
Vote:560 Isingiro District**Quarter2**

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:560 Isingiro District for FY 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: 27/01/2022****cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,289,220	838,422	65%
Discretionary Government Transfers	15,821,791	2,952,475	19%
Conditional Government Transfers	37,914,599	20,884,852	55%
Other Government Transfers	54,461,789	4,872,839	9%
External Financing	3,468,797	1,078,007	31%
Total Revenues shares	112,956,196	30,626,594	27%

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	3,173,766	3,117,663	53%	52%	98%
Finance	766,975	475,971	461,822	62%	60%	97%
Statutory Bodies	1,160,185	610,480	507,734	53%	44%	83%
Production and Marketing	11,432,171	5,554,447	3,777,585	49%	33%	68%
Health	15,829,289	6,274,592	4,389,252	40%	28%	70%
Education	31,482,803	11,218,340	10,375,032	36%	33%	92%
Roads and Engineering	15,795,246	662,423	661,423	4%	4%	100%
Water	10,523,616	1,179,717	202,298	11%	2%	17%
Natural Resources	6,612,167	556,204	542,355	8%	8%	98%
Community Based Services	1,828,007	319,228	306,672	17%	17%	96%
Planning	11,313,909	507,255	137,780	4%	1%	27%
Internal Audit	142,546	59,710	56,901	42%	40%	95%
Trade Industry and Local Development	69,648	34,462	30,203	49%	43%	88%
Grand Total	112,956,196	30,626,594	24,566,721	27%	22%	80%
<i>Wage</i>	24,923,342	13,341,058	12,771,873	54%	51%	96%
<i>Non-Wage Recurrent</i>	42,898,858	11,637,920	9,849,241	27%	23%	85%
<i>Domestic Devt</i>	41,665,199	4,569,609	1,305,571	11%	3%	29%
<i>Donor Devt</i>	3,468,797	1,078,007	640,035	31%	18%	59%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Out of approved budget of 112,956,196,000/=, 30,432,312,000/= were cumulative releases from various sources and recorded at 27% below the planned target of 50%. Out of total funds released for Q2, 79% of it was spent. 13,341,058,000/= out of 24,923,342,000/= was released for wage which is 54% performance above the planned target of 50%. Out of total wage released for Q2, 96% of it was spent. 11,443,638,000/= out of 42,898,858,000/= was released for non-wage recurrent which is recorded at 27% below the planned target of 50%. Out of total funds for non-wage released for Q2, 84% of it was spent. 4,569,609,000/= out of 41,665,199,000/= was released for domestic development which is recorded at 11% performance below the planned target of 50%. Out of total funds released for Development grants for Q2, 23% of it was spent. 1,078,007,000/= out of 3,468,797,000/= was released for donor development which is recorded at 31% performance below the planned target of 50%. Out of total funds released for Donor Development grants for Q2, 59% of it was spent On expenditure, Out of 30,432,312,000/= funds released, only 24,014,133,000/= was spent which is recorded at 21% below the planned target of 50%. 13,341,058,000/= Wage released for Q1 and Q2, only 12,771,873,000/= out of Annual Wage budget was spent and this performance is recorded at 51% above planned target of 50%. 11,443,638,000/= non-wage recurrent released for Q1 and Q2, only 9,556,491,000/= out of Annual budget for non-wage was spent and this performance is recorded at 22%. 4,569,609,000/= Domestic development released for Q1 and Q2, only 1,045,733,000/= out of annual budget for domestic development was spent and this performance is recorded at 3%. 1,078,007,000/= External Financing released for Q1 and Q2, only 640,035,000/= out of annual budget for donor development was spent and this performance is recorded at 18%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,289,220	838,422	65 %
Local Services Tax	150,000	97,755	65 %
Land Fees	50,000	36,500	73 %
Application Fees	60,000	40,000	67 %
Business licenses	200,000	140,000	70 %
Liquor licenses	10,000	11,362	114 %
Miscellaneous and unidentified taxes	50,000	36,500	73 %
Royalties	20,000	5,000	25 %
Park Fees	100,000	25,000	25 %
Property related Duties/Fees	10,000	6,500	65 %
Animal & Crop Husbandry related Levies	369,220	277,305	75 %
Market /Gate Charges	120,000	80,000	67 %
Other Fees and Charges	50,000	12,500	25 %
Ground rent	100,000	70,000	70 %
2a.Discretionary Government Transfers	15,821,791	2,952,475	19 %
District Unconditional Grant (Non-Wage)	1,132,968	566,484	50 %
Urban Unconditional Grant (Non-Wage)	216,142	108,071	50 %
District Discretionary Development Equalization Grant	11,858,303	917,679	8 %
Urban Unconditional Grant (Wage)	538,864	269,432	50 %
District Unconditional Grant (Wage)	1,987,334	1,032,022	52 %
Urban Discretionary Development Equalization Grant	88,180	58,787	67 %
2b.Conditional Government Transfers	37,914,599	20,884,852	55 %
Sector Conditional Grant (Wage)	22,397,143	12,039,604	54 %

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Sector Conditional Grant (Non-Wage)	7,312,174	3,525,686	48 %
Sector Development Grant	5,307,145	3,538,097	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	498,765	498,765	100 %
Salary arrears (Budgeting)	89,536	89,536	100 %
Pension for Local Governments	1,241,907	655,900	53 %
Gratuity for Local Governments	1,048,126	524,063	50 %
2c. Other Government Transfers	54,461,789	4,872,839	9 %
Support to PLE (UNEB)	45,000	0	0 %
Uganda Road Fund (URF)	1,746,619	442,557	25 %
Uganda Wildlife Authority (UWA)	300,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	276,676	4,439	2 %
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	4,309,353	9 %
Agriculture Cluster Development Project (ACDP)	140,800	78,000	55 %
Results Based Financing (RBF)	1,600,000	0	0 %
3. External Financing	3,468,797	1,078,007	31 %
United Nations Children Fund (UNICEF)	1,585,805	445,587	28 %
Global Fund for HIV, TB & Malaria	600,000	0	0 %
United Nations High Commission for Refugees (UNHCR)	82,992	55,107	66 %
Global Alliance for Vaccines and Immunization (GAVI)	1,200,000	577,312	48 %
Total Revenues shares	112,956,196	30,626,594	27 %

Cumulative Performance for Locally Raised Revenues

Overall, the cumulative receipts of locally raised revenues amounted to 838,421.685,000/= out of 1,289,220,000 approved budget and on average registering a performance of 65% above the planned target of 50%.

Cumulative Performance for Central Government Transfers

Overall, Cumulative receipt from Discretionary Government Transfers Amounted to 2,952,474.6560/= out of 15,821,791,000 approved Budget on average registering a performance of 19% below the target of 50%.

The cumulative receipts from Conditional Government Transfers amounted to 20,881,017.2370/= out of 37,914,599,000/= approved budget on average registering a performance of 55% above the target of 50%.

Cumulative Performance for Other Government Transfers

Overall, the cumulative receipts from Other Government Transfers amounted to 4,872,838,634 /= out of 54,461,788,744/= approved budget and on average registering a performance of 9% below the planned target of 50%.

Cumulative Performance for External Financing

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Overall, the cumulative receipts from external financing amounted to 1,071,613,600/= out of 3,468,797,200/= the approved budget and on average performing at 31% below the target of 50%.

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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	881,180	26 %	856,483	648,283	76 %
District Production Services	8,006,238	2,896,406	36 %	2,001,559	2,892,766	145 %
Sub- Total	11,432,171	3,777,585	33 %	2,858,043	3,541,049	124 %
Sector: Works and Transport						
District, Urban and Community Access Roads	15,773,246	656,367	4 %	3,943,311	469,167	12 %
District Engineering Services	22,000	5,057	23 %	5,500	4,057	74 %
Sub- Total	15,795,246	661,423	4 %	3,948,811	473,223	12 %
Sector: Trade and Industry						
Commercial Services	69,648	30,203	43 %	17,412	14,291	82 %
Sub- Total	69,648	30,203	43 %	17,412	14,291	82 %
Sector: Education						
Pre-Primary and Primary Education	23,984,073	6,975,612	29 %	5,996,018	3,381,665	56 %
Secondary Education	6,309,502	2,912,224	46 %	1,577,376	1,235,459	78 %
Skills Development	884,359	395,392	45 %	221,090	151,630	69 %
Education & Sports Management and Inspection	304,869	91,805	30 %	76,217	43,855	58 %
Sub- Total	31,482,803	10,375,032	33 %	7,870,701	4,812,609	61 %
Sector: Health						
Primary Healthcare	15,640,442	3,838,125	25 %	3,910,110	2,206,935	56 %
Health Management and Supervision	188,848	551,128	292 %	47,212	86,888	184 %
Sub- Total	15,829,289	4,389,252	28 %	3,957,322	2,293,823	58 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	10,523,616	202,298	2 %	2,630,904	129,287	5 %
Natural Resources Management	6,612,167	542,355	8 %	1,653,042	507,136	31 %
Sub- Total	17,135,783	744,653	4 %	4,283,946	636,423	15 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,828,007	306,672	17 %	457,002	168,226	37 %
Sub- Total	1,828,007	306,672	17 %	457,002	168,226	37 %
Sector: Public Sector Management						
District and Urban Administration	5,999,634	3,117,663	52 %	1,499,908	1,665,518	111 %
Local Statutory Bodies	1,160,185	507,734	44 %	290,046	299,026	103 %
Local Government Planning Services	11,313,909	137,780	1 %	2,828,477	87,258	3 %
Sub- Total	18,473,727	3,763,177	20 %	4,618,432	2,051,802	44 %
Sector: Accountability						
Financial Management and Accountability(LG)	766,975	461,822	60 %	191,744	284,541	148 %
Internal Audit Services	142,546	56,901	40 %	35,637	29,494	83 %

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	<i>Sub- Total</i>	<i>909,521</i>	<i>518,723</i>	<i>57 %</i>	<i>227,380</i>	<i>314,036</i>	<i>138 %</i>
Grand Total		112,956,196	24,566,721	22 %	28,239,049	14,305,482	51 %

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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	3,090,697	53%	1,466,277	1,399,660	95%
District Unconditional Grant (Non-Wage)	258,792	124,443	48%	64,698	59,745	92%
District Unconditional Grant (Wage)	885,920	476,570	54%	221,480	255,090	115%
General Public Service Pension Arrears (Budgeting)	498,765	498,765	100%	124,691	0	0%
Gratuity for Local Governments	1,048,126	524,063	50%	262,031	262,031	100%
Locally Raised Revenues	57,920	48,019	83%	14,480	17,485	121%
Multi-Sectoral Transfers to LLGs_NonWage	623,926	407,717	65%	155,982	259,256	166%
Other Transfers from Central Government	900,000	135,576	15%	225,000	135,576	60%
Pension for Local Governments	1,241,907	655,900	53%	310,477	345,423	111%
Salary arrears (Budgeting)	89,536	89,536	100%	22,384	0	0%
Urban Unconditional Grant (Wage)	260,216	130,108	50%	65,054	65,054	100%
Development Revenues	134,525	83,069	62%	33,631	24,982	74%
District Discretionary Development Equalization Grant	51,533	34,355	67%	12,883	17,178	133%
External Financing	82,992	48,714	59%	20,748	7,804	38%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	5,999,634	3,173,766	53%	1,499,908	1,424,641	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,146,137	588,555	51%	286,534	302,021	105%
Non Wage	4,718,972	2,464,030	52%	1,179,743	1,325,965	112%
Development Expenditure						
Domestic Development	51,533	16,365	32%	12,883	7,250	56%

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External Financing	82,992	48,713	59%	20,748	30,283	146%
Total Expenditure	5,999,634	3,117,663	52%	1,499,908	1,665,518	111%
C: Unspent Balances						
Recurrent Balances		38,112	1%			
Wage		18,123				
Non Wage		19,989				
Development Balances		17,991	22%			
Domestic Development		17,990				
External Financing		1				
Total Unspent		56,103	2%			

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was Shs 5,999,634,000= and Cumulative Outturn was Shs 3,173,766,000= performing at 53% relatively above the planned target of 50%, recurrent revenues performed at 53% and development revenue at 62%. On the quarter under review; Total Revenue performance was 95% with Recurrent Revenues performing at 95% and Development Revenues at 74%. Multi-Sectoral Transfers to LLGs (NonWage), District Discretionary Development Equalization Grant, Locally Raised Revenue and District Unconditional Grant (Wage) over performed at 166%, 133%, 121% and 115% respectively. The over performance was spending of Q1 residual funds during Q2 hence over expenditure. On the expenditure side; Cumulative expenditure was 3,117,663,000= performing at 52%, Total quarterly expenditure was at 111% above the planned target of 100%. External Financing, Non-Wage over performed at 146% and 112% respectively. External Financing Over performed due to spending of Q1 residual funds during Q2 causing over expenditure and also planned Q1 OGT-DRDIP capital appraisal funds were released and spent during Q2 causing over expenditure. Domestic Development performed at 56% below the target of 100% because career development and staff training activities are still ongoing and some capacity building funds were carried to subsequent quarter for staff who acquired dead year.

Reasons for unspent balances on the bank account

The Total unspent balance was UGX 56,103,000= with NonWage of UGX 19,989,000= OGT-DRDIP (Other Transfers from Central Government) since DRDIP Projects monitoring and supervision is still ongoing. Wage of UGX 18,123,000/= caused by delays in accessing Payrolls for newly recruited staff and Domestic Development of UGX 17,990,000= because Capacity Building, staff training and career development activities is still on going.

Highlights of physical performance by end of the quarter

6 Monthly Supervision and Coordination department meetings held, 2 Quarterly Coordination meeting with development partners held. 2 Quarterly budget performance report prepared. 6 Monthly EDTPC meetings held. 2 Quarterly HIV/AIDS Coordination meeting held. 63% Staffing levels maintained. 98% 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. 6 Monthly Water and Electricity bills paid, HLG Sanitation and Cleaning materials procured, HLG Offices and compound cleaned. 6 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	464,647	68%	170,748	266,729	156%
District Unconditional Grant (Non-Wage)	87,794	43,897	50%	21,949	21,949	100%
District Unconditional Grant (Wage)	179,316	89,658	50%	44,829	44,829	100%
Locally Raised Revenues	73,855	50,002	68%	18,464	24,159	131%
Multi-Sectoral Transfers to LLGs_NonWage	282,210	251,182	89%	70,552	160,839	228%
Urban Unconditional Grant (Wage)	59,815	29,908	50%	14,954	14,954	100%
Development Revenues	83,985	11,323	13%	20,996	5,662	27%
District Discretionary Development Equalization Grant	16,985	11,323	67%	4,246	5,662	133%
Multi-Sectoral Transfers to LLGs_Gou	67,000	0	0%	16,750	0	0%
Total Revenues shares	766,975	475,971	62%	191,744	272,391	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	239,131	119,195	50%	59,783	59,412	99%
Non Wage	443,859	341,277	77%	110,965	223,779	202%
Development Expenditure						
Domestic Development	83,985	1,350	2%	20,996	1,350	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	766,975	461,822	60%	191,744	284,541	148%
C: Unspent Balances						
Recurrent Balances		4,175	1%			
Wage		370				
Non Wage		3,805				
Development Balances		9,973	88%			
Domestic Development		9,973				
External Financing		0				

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Total Unspent	14,148	3%	
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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 475,971,000= 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

9,973,690 under administrative capital was due to delays in submission of procurement requisitions and 164,644,000 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	610,480	53%	290,046	339,507	117%
District Unconditional Grant (Non-Wage)	408,890	207,831	51%	102,222	102,175	100%
District Unconditional Grant (Wage)	243,097	121,549	50%	60,774	60,774	100%
Locally Raised Revenues	244,280	93,682	38%	61,070	56,000	92%
Multi-Sectoral Transfers to LLGs_NonWage	244,143	177,531	73%	61,036	115,613	189%
Urban Unconditional Grant (Wage)	19,775	9,888	50%	4,944	4,944	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,160,185	610,480	53%	290,046	339,507	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	262,872	131,232	50%	65,718	65,514	100%
Non Wage	897,313	376,502	42%	224,328	233,512	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,160,185	507,734	44%	290,046	299,026	103%
C: Unspent Balances						
Recurrent Balances						
Wage		204				
Non Wage		102,542				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		102,746	17%			

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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 610,480,000= with Budget released performing at 53% above the planned target of 50% with Multi-sectoral transfers released at 73% above the planned target. On the quarter under review revenue side: Quarter recurrent revenues on average performed at 117% with Non wage and Wage over performing at 100% due to adequate release of funds, Local Revenue under performed at 92% due to inadequate releases. On the expenditure side, Cumulative Budget spent was established at 44%. Total quarter expenditure was rated at 103% above the planned target of 100%. with Non-wage over performing at 104%.

Reasons for unspent balances on the bank account

Non wage was due to quarterly release of Honoraria of LCI, LCII Chairpersons and LCIII 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, 2 Council and Standing Committee Meetings Minutes recorded and produced, 3 Monthly Supervision and Coordination Department Meetings held, 1 Quarterly Report prepared and submitted in Time, 22 Bid Documents Prepared and delivered to potential Bidders, 1 Bid Advertised in the Print and Electronic Media, 1 Pre-qualified List of Service Providers and Contractors publicized in time, 3 Contracts Committee meetings held, 2 Contracts Evaluation Committee Meetings held, 19 Contracts Evaluated by the approved Evaluation Committee, 101 Contractors Awarded Contracts by the Accounting Officer, 14 District Service Commission Meetings held, 1 Job Placement Adverts in the Print and electronic considered by the DSC, 52 Staff recruited by DSC, 33 Staff promoted by DSC, 2 Staff disciplined by the DSC, 1 LG Land Board meeting held, 156 Applications reviewed by the Land Board, 158 Land Interests Registered, 1 quarterly audit report prepared, produced and submitted to Council in time, Priority Programmes Monitored, LLG funded Projects Monitored by District Executive Committee Members, LLGs visited for consultations by District Executive Committee Members, HLG funded Projects Monitored by District Executive Committee Members, 3 DEC, 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	5,296,987	48%	2,761,495	4,465,103	162%
Other Transfers from Central Government	7,872,407	3,710,200	47%	1,968,102	3,671,710	187%
Sector Conditional Grant (Non-Wage)	2,384,597	1,192,298	50%	596,149	596,149	100%
Sector Conditional Grant (Wage)	788,977	394,488	50%	197,244	197,244	100%
Development Revenues	386,190	257,460	67%	96,548	128,730	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	386,190	257,460	67%	96,548	128,730	133%
Total Revenues shares	11,432,171	5,554,447	49%	2,858,043	4,593,834	161%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	788,977	376,509	48%	197,244	179,264	91%
Non Wage	10,257,004	3,401,077	33%	2,564,251	3,361,784	131%
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	3,777,585	33%	2,858,043	3,541,049	124%
C: Unspent Balances						
Recurrent Balances		1,519,401	29%			
Wage		17,980				
Non Wage		1,501,421				
Development Balances		257,460	100%			
Domestic Development		257,460				
External Financing		0				
Total Unspent		1,776,862	32%			

Vote:560 Isingiro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget is UGX 11,432,171,000/= and cumulative quarter outturn is UGX 4,593,834,000/= with Budget released performing at 161%. The Quarter recurrent revenues on average performed at 162% due to over-release of DRDIP funds. Sector Development revenues performed at 133% due to over-release of Sector Development Grant. On the expenditure side, Budget spent was established at 33%. Total quarter expenditure was rated at 124% of the planned target. Wage performed at 91%, non-wage performed at 131%, domestic development under performed at 0% due to procurement related delays. Reasons for unspent balances on the bank account wage 17,980,000 due to delay to recruit the Senior Agricultural Engineer and 2 VOs, Non-wage UGX. 1,501,421,000 due non expenditure on PDM as there were no operational guidelines. Domestic Development UGX. 257,460,000 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

Wage 17,980,000 due to delay to recruit the Senior Agricultural Engineer and 2 VOs, Non-wage UGX. 1,501,421,000 due to absence of operational guidelines for PDM implementation, domestic development UGX. 257,460,000 due to delayed preparation of BoQs and specifications.

Highlights of physical performance by end of the quarter

Paid Salaries for 38 staff, carried out demonstrations with farmers in the Model parishes and model villages, registered farmers and profiled farmer institutions. Established fertilizer demonstration sites in all LLGs to support fertility management initiative established in all the LLGs. Apiary demonstration sites were established in Birere, Kakamba and Isingiro TC. 15 Parish model farmers were supported with small scale irrigation infrastructure and 2 motorcycles procured to facilitate extension staff. Meat inspection was carried out in all slaughter facilities in Urban Centers, disease surveillance was conducted in all LLGs, livestock farmers were trained in good husbandry practices of, breeding, feeding, animal health and economic production. 1 vaccination event targeting 9,800 goats against PPR, 5,000 dogs against rabies and 40,000 heads of cattle against FMD was carried out in some. Fisheries undertakings were supervised, monitored, reports prepared and fish farmers in the LLGs were 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, panning, monitoring and evaluation at the H/Qs. Seasonal Agricultural statistics and data were collected from the LLGs processed and disseminated to all the stakeholders. Farmer institutional structures for ACDP were supported, 100 Primary Schools and parent groups were 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 and supported using the DRDIP Livelihood Grant.

Vote:560 Isingiro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,560,315	4,500,747	69%	1,640,079	2,350,468	143%
Sector Conditional Grant (Non-Wage)	799,111	911,041	114%	199,778	201,063	101%
Sector Conditional Grant (Wage)	5,761,205	3,589,706	62%	1,440,301	2,149,405	149%
Development Revenues	9,268,974	1,773,845	19%	2,317,243	1,164,773	50%
External Financing	2,682,450	727,625	27%	670,613	641,663	96%
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	1,046,220	67%	392,333	523,110	133%
Total Revenues shares	15,829,289	6,274,592	40%	3,957,322	3,515,241	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,761,205	3,156,650	55%	1,440,301	1,718,480	119%
Non Wage	799,111	910,741	114%	199,778	267,342	134%
Development Expenditure						
Domestic Development	6,586,524	28,349	0%	1,646,631	28,349	2%
External Financing	2,682,450	293,512	11%	670,613	279,652	42%
Total Expenditure	15,829,289	4,389,252	28%	3,957,322	2,293,823	58%
C: Unspent Balances						
Recurrent Balances		433,355	10%			
Wage		433,056				
Non Wage		299				
Development Balances		1,451,984	82%			
Domestic Development		1,017,871				
External Financing		434,113				
Total Unspent		1,885,340	30%			

Vote:560 Isingiro District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget was 15,829,289,000 and the cumulative Outturn was 6,270,757,000 with annual budget release performing at 40% below the target due to no release from OGT and Multi-Sectoral Transfers to LLGs – Gou. The quarterly Recurrent Revenues performed at 143% with NW at 101%, Wage at 149%. Development Revenues performed at (50%) with External Financing at 96% & Multi-Sectoral Transfers to LLGs - Gou at 0%, Other Transfers from Central Government at 0%, Sector Development Grant performed at 133%). Total Revenues performed at 89%. On expenditure side, Total Expenditure annual budget expenditure was at 28%. The total quarter expenditure was at 58% with wage over performing at 119% due to more release for recruitment, NW over performed at 134% due to previous balance, Domestic Development underperformed at 2% due to delays during procurement process & External Financing underperformed at 42% due to inadequate releases from Donor Dev't.

Reasons for unspent balances on the bank account

The unspent balance of 1,881,505,000sh consists of domestic development 1,451,984,000sh which was due to delays in the in procurement process by the Army Brigade, External Financing 434,113,000sh which came towards the end of the quarter and activities will be implemented in Q3, Wage 433,056,000sh which was due to additional wage for recruitment.

Highlights of physical performance by end of the quarter

Improved child and maternal health and that of the general public by delivering 4277 mothers, treating 131622 outpatient cases, 78684 inpatients & fully immunizing 4394 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,819,478	9,372,781	47%	4,954,869	4,110,469	83%
District Unconditional Grant (Wage)	67,198	33,599	50%	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	0	0%
Sector Conditional Grant (Wage)	15,846,962	8,055,410	51%	3,961,740	4,093,669	103%
Development Revenues	11,663,325	1,845,558	16%	2,915,831	959,496	33%
External Financing	112,332	73,433	65%	28,083	73,433	261%
Multi-Sectoral Transfers to LLGs_Gou	672,319	519,675	77%	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	1,252,449	67%	469,669	626,225	133%
Total Revenues shares	31,482,803	11,218,340	36%	7,870,701	5,069,965	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,914,160	7,998,768	50%	3,978,540	4,020,228	101%
Non Wage	3,905,318	1,171,450	30%	976,330	39,581	4%
Development Expenditure						
Domestic Development	11,550,993	1,131,381	10%	2,887,748	679,367	24%
External Financing	112,332	73,433	65%	28,083	73,433	261%
Total Expenditure	31,482,803	10,375,032	33%	7,870,701	4,812,609	61%
C: Unspent Balances						
Recurrent Balances						
Wage		90,241				
Non Wage		112,323				
Development Balances						
Domestic Development		640,743	35%			

Vote:560 Isingiro District**Quarter2**

External Financing	0		
Total Unspent	843,307	8%	

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was Shs. 31,482,803,000/= while the cumulative outturn is shs. 11,218,340,000/= with cumulative Budget spent performing at 36% below the planned targets of 50%. Development revenue performed at 16% below the planned target and recurrent revenues performed at 47% below the planned target of 50%. On the quarter under revenue side: quarter recurrent revenues on average performed at 83% below the set target of 100%. This is because of non-release of Sector Conditional grant non-wage, local revenue and OGT. The quarter Development revenues also on average under performed at 33% due to non-release of OGT - DRDIP. On expenditure side: total expenditure was achieved at 33% below the planned target of 50%. Wage expenditure performed at 50% as planned, non-wage performed at 30% below the planned of 50%. Domestic development performed at 10% and External Financing at 65%.

Reasons for unspent balances on the bank account

...Wage= 90,241,000/=, Non-Wage = 112,323,000/= is as a result of Covid 19 that affected educational activities and Domestic Development is 640,743,000/= as a result of delay in implementation of SFG projects.

Highlights of physical performance by end of the quarter

1480 Teachers paid 6 Month Salary, 196 Primary Schools received Capitation grants in 2 Quarters, SFG Projects sites monitored and BOQs prepared and submitted, 490 Secondary School Teachers paid 6 monthly salaries, 20 Secondary Schools received 2 Quarters Capitation Grants, 54 Tertiary Teachers paid 6 Months salaries, 2 Tertiary institutions received 2 quarters capitation grants, 3 Inspection reports compiled, 3 Monthly departmental meetings held to discuss inspection reports, Teachers from 189 schools trained in sports management, Data collection exercise for compilation of data bank made, Fuel and lubricants procured.

Vote:560 Isingiro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	15,120,133	625,016	4%	3,780,033	440,980	12%
District Unconditional Grant (Wage)	139,087	69,544	50%	34,772	34,772	100%
Locally Raised Revenues	22,000	5,731	26%	5,500	4,431	81%
Multi-Sectoral Transfers to LLGs_NonWage	1,071,506	189,477	18%	267,876	123,044	46%
Other Transfers from Central Government	13,841,750	337,370	2%	3,460,438	267,286	8%
Urban Unconditional Grant (Wage)	45,790	22,895	50%	11,448	11,448	100%
Development Revenues	675,113	37,406	6%	168,778	2,803	2%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	675,113	37,406	6%	168,778	2,803	2%
Total Revenues shares	15,795,246	662,423	4%	3,948,811	443,783	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,877	91,500	49%	46,219	45,280	98%
Non Wage	14,935,256	532,517	4%	3,733,814	396,109	11%
Development Expenditure						
Domestic Development	675,113	37,406	6%	168,778	31,834	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,795,246	661,423	4%	3,948,811	473,223	12%
C: Unspent Balances						
Recurrent Balances						
Wage		939				
Non Wage		60				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,000	0%			

Vote:560 Isingiro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget of Shs. 15,795,246,000= while cumulative out turn was 662,423,000= which is 4% of the total budget. The quarterly outturn amounted to Shs. 443,783,000= which is 11% of the quarterly planned. Of this funding, Shs. 440,980,000= was for recurrent and Shs. 2,803,000= was for development, percentages of 12% and 2% respectively as very little funds were released for projects. Delayed approval of projects to be funded was the main cause for the delay in release of funds. Less funds were released under OGT as no funds released under DRDIP. On the Quarter expenditure side, cumulative overall wage performance was at 49% based on the planned while non-wage performed at 4%. The quarterly performance for wage and non-wage were 98% and 11% respectively. Domestic development performed cumulatively at 6% while External financing performed at 0% due to no release of funds. Quarterly, domestic development performed at 19%.

Reasons for unspent balances on the bank account

Only half of the funds for road maintenance were released including for Urban Roads and Community Access Roads, 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. Equipment breakdowns and delayed access of equipment from the Regional Mechanical Workshop

Highlights of physical performance by end of the quarter

Routine manual maintenance of 540Km of District roads, Mechanised Maintenance of 20Km of District roads, installation of 6lines of culverts. Survey and condition assessment of roads done, 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. Payment of salaries for 26staff of Works Department and Engineering staff in Urban Councils was also done in the quarter

Vote:560 Isingiro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	180,910	90,455	50%	45,228	45,228	100%
District Unconditional Grant (Wage)	52,476	26,238	50%	13,119	13,119	100%
Sector Conditional Grant (Non-Wage)	128,434	64,217	50%	32,109	32,109	100%
Development Revenues	10,342,706	1,089,262	11%	2,585,676	542,393	21%
External Financing	418,973	94,093	22%	104,743	44,808	43%
Other Transfers from Central Government	8,430,980	0	0%	2,107,745	0	0%
Sector Development Grant	1,472,951	981,967	67%	368,238	490,984	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	10,523,616	1,179,717	11%	2,630,904	587,620	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,476	26,056	50%	13,119	12,937	99%
Non Wage	128,434	43,121	34%	32,109	37,756	118%
Development Expenditure						
Domestic Development	9,923,733	42,885	0%	2,480,933	32,183	1%
External Financing	418,973	90,235	22%	104,743	46,410	44%
Total Expenditure	10,523,616	202,298	2%	2,630,904	129,287	5%
C: Unspent Balances						
Recurrent Balances		21,278	24%			
Wage		182				
Non Wage		21,096				
Development Balances		956,141	88%			
Domestic Development		952,283				
External Financing		3,858				
Total Unspent		977,419	83%			

Vote:560 Isingiro District**Quarter2**

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.,179,717,000/= with the budget released performing at 11%. 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 2% while release spent was realized at 17%. Wage performed at 100%, Non-wage under performed at 17% due to delays caused by the IFMS system, Domestic development under performed at 0% due to delay to award contracts by the contracts committee while Ext. Financing performed at 44%

Reasons for unspent balances on the bank account

Non-wage was due to delays by the IFMS system. Development Grant was due to delays by the contracts committee to award contracts.

Highlights of physical performance by end of the quarter

04(no) District staff salaries paid, 02(no) Sub county Advocacy meetings held, 01(no) District Water Sanitation Coordination committee meeting held, 04(no) Monitoring & supervision reports prepared, 01(no) Quarterly performance report prepared and submitted, 12(no) site supervision visits carried on different water projects in the District, 15(no) Water user committees formed, 103(no) Water user committees trained, 10(no) Water projects monitored and supervised for Quality, compliance with specifications and 18(no) Water quality surveillance carried out.

Vote:560 Isingiro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,606,917	556,204	8%	1,651,729	508,172	31%
District Unconditional Grant (Wage)	114,070	57,035	50%	28,518	28,518	100%
Locally Raised Revenues	20,000	7,553	38%	5,000	4,662	93%
Multi-Sectoral Transfers to LLGs_NonWage	294,750	0	0%	73,688	0	0%
Other Transfers from Central Government	6,111,607	458,371	8%	1,527,902	458,371	30%
Sector Conditional Grant (Non-Wage)	44,224	22,112	50%	11,056	11,056	100%
Urban Unconditional Grant (Wage)	22,266	11,133	50%	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	556,204	8%	1,653,042	508,172	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,336	67,094	49%	34,084	33,010	97%
Non Wage	6,470,581	475,262	7%	1,617,645	474,127	29%
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	542,355	8%	1,653,042	507,136	31%
C: Unspent Balances						
Recurrent Balances						
Wage		1,074				
Non Wage		12,774				
Development Balances						
Domestic Development		0				

Vote:560 Isingiro District**Quarter2**

External Financing	0		
Total Unspent	13,848	2%	

Summary of Workplan Revenues and Expenditure by Source

The approved budget was 6,612,167/= and cumulative quarter outturn was shs 556,204,000/= which represents 8%. far below the targeted 50% due to lack of disbursement of Development Response to Displacement Impacts Project (DRDIP) funds. The quarter recurrent revenues performed at 31% . Overall, under recurrent expenditures, Wage performed at 97% and Non Wage performed at 29%. Total expenditures performed at 31%. Unspent balance under wage is 1,074,090/= and 12,774,000/= equivalent to 13,848,200/= which is equivalent to 2%.

Reasons for unspent balances on the bank account

The Unspent balance equivalent to 13,848,200/= is due to delayed requisition of funds.

Highlights of physical performance by end of the quarter

- Wages for 8 members of staff were paid for October to December, 2021
- Submitted mandatory reports for Q1 & Q2 to MoWE & NEMA.
- 32 Ha of Forest cover established and 6 Ha of mountain ecosystem restored in Kashumba S/C, Isingiro T/C, Rugaaga S/C, Kikagate S/C and Mbaare S/C.
- 76 Community Beneficiary groups have been facilitated by Implementing Partners to implement SENRM and Access to Energy Sub-project activities under DRDIP.
- Prepared 1 County-based Wetland Management Plan for Isingiro North County
- Developed 1 wetland Action Plans and Regulations for Rwizi Wetland system
- 55 Ha of wetland systems demarcated in Isingiro North County.
- Carried out 1 training for 3 Area Land Committees of Nyamuyanja, Birere, and Masha S/Cs.
- 166 Land Title applications have been received and processing initiated district wide from October to December 2021.
- 4 building plans approved.

Vote:560 Isingiro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	352,531	180,649	51%	88,133	93,293	106%
District Unconditional Grant (Wage)	183,665	96,578	53%	45,916	50,661	110%
Locally Raised Revenues	6,000	2,638	44%	1,500	1,915	128%
Multi-Sectoral Transfers to LLGs_NonWage	35,470	17,735	50%	8,868	8,868	100%
Sector Conditional Grant (Non-Wage)	86,505	43,253	50%	21,626	21,626	100%
Urban Unconditional Grant (Wage)	40,890	20,445	50%	10,223	10,223	100%
Development Revenues	1,475,476	138,580	9%	368,869	10,832	3%
External Financing	172,050	134,141	78%	43,013	6,393	15%
Other Transfers from Central Government	1,303,426	4,439	0%	325,857	4,439	1%
Total Revenues shares	1,828,007	319,228	17%	457,002	104,125	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	224,555	117,022	52%	56,139	60,884	108%
Non Wage	127,976	55,508	43%	31,994	33,588	105%
Development Expenditure						
Domestic Development	1,303,426	0	0%	325,857	0	0%
External Financing	172,050	134,141	78%	43,013	73,754	171%
Total Expenditure	1,828,007	306,672	17%	457,002	168,226	37%
C: Unspent Balances						
Recurrent Balances		8,118	4%			
Wage		0				
Non Wage		8,118				
Development Balances		4,438	3%			
Domestic Development		4,439				
External Financing		0				
Total Unspent		12,556	4%			

Vote:560 Isingiro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 1,828,007,000= and cumulative quarter outturn was shs 319,228,000= with annual budget release performing at 17% far below the planned target due to lack of releases from District Discretionary Development Equalization Grant and Other Transfers from Central Government. The Quarter recurrent revenues on average performed at 51%. On the expenditure side, annual budget spent was established at 17% while release spent realized was at 37%. Total quarter expenditure was rated at 37% below the planned target. Non-wage quarter expenditure performed at 105% due to funds brought forward from Q1. 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 171% due to more releases by UNICEF.

Reasons for unspent balances on the bank account

Non wage of shs 8,117,863 and GOU Dev't shs 4,438,782 not utilized due to delays in requisition of funds.

Highlights of physical performance by end of the quarter

1 PWDs Special meetings held. 1 verification visit conducted. 18 government funded community projects supervised and monitored. 1 CBS sector coordination meeting held with partners and CDOs. 6 awareness meetings about the values of wetlands conducted. 60 adult men and women enrolled and equipped with reading , writing and numerous skills. 5 FAL review meetings held. 5 Gender awareness creation meetings on the effects of gender inequalities on development conducted. Gender mainstreaming and gender equity promotion interventions supervised. 3 children cases (juveniles) handled and settled. 12 Vulnerable children accessed social justice. 2 abandoned children settled in communities or Children Institutions in Ibanda and Mbarara. 3 sensitisation meetings on dangers of child marriage and teenage pregnage held. 12 Dialogue meetings with children, parents and caregivers held in all llgs. 16 community dialogue meetings held to address school dropout of young people. 5 Radio talk shows conducted. 1 District Youths Council advocating for the rights of vulnerable youths supported. 1 District Youth Council Executive committee meeting held. 10 Youths Projects monitored. 5 PWDs supplied with wheel chairs in Nakivale. 2 White canes procured and supplied to persons with eyesight impairment . 1 District Disability Council supported at the district hqtrs. 1 District Older Persons Council supported at the district hqtrs. 1 Labour based inspection conducted. 1 District Women Council advocating rights of vulnerable and disadvantaged women supported at district hqtrs. Wage for 28 CBS Staff paid monthly. 5 CBS Staff supervised. 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.. 103 child abuse and domestic violence cases settled in all llgs.

Vote:560 Isingiro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	215,457	96,143	45%	53,864	57,038	106%
District Unconditional Grant (Non-Wage)	60,247	32,062	53%	15,062	20,062	133%
District Unconditional Grant (Wage)	44,779	22,390	50%	11,195	11,195	100%
Locally Raised Revenues	37,500	21,437	57%	9,375	15,654	167%
Multi-Sectoral Transfers to LLGs_NonWage	32,421	0	0%	8,105	0	0%
Urban Unconditional Grant (Wage)	40,510	20,255	50%	10,128	10,128	100%
Development Revenues	11,098,452	411,111	4%	2,774,613	205,556	7%
District Discretionary Development Equalization Grant	11,098,452	411,111	4%	2,774,613	205,556	7%
Total Revenues shares	11,313,909	507,255	4%	2,828,477	262,594	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,289	41,785	49%	21,322	20,462	96%
Non Wage	130,168	48,160	37%	32,542	36,231	111%
Development Expenditure						
Domestic Development	11,098,452	47,835	0%	2,774,613	30,565	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,313,909	137,780	1%	2,828,477	87,258	3%
C: Unspent Balances						
Recurrent Balances						
Wage		860				
Non Wage		5,339				
Development Balances						
Domestic Development		363,276				
External Financing		0				
Total Unspent		369,475	73%			

Vote:560 Isingiro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was Shs. 11,313,909,000= while the cumulative outturn is shs. 507,255,000= with cumulative Budget spent performing at 4% far below the planned targets of 100%. Development revenue under performed at 4% below the planned target and recurrent revenues performed at 45% slightly below the planned target of 50%. On the quarter under revenue side: quarter recurrent revenues on over performed at 106% above the set target of 100%. This is because of expenditure pressure in the department. The quarter Development revenues also on average under performed at 7% due to non-release of DDEG USMID funds. On expenditure side: total expenditure was achieved at 3% below the planned target. Wage expenditure performed at 96%, non-wage performed at 111% and Domestic development performed at 1%.

Reasons for unspent balances on the bank account

859935 under wage was due to over budgeting, 5,338,786 and 363276493 under Non-wage recurrent and GOU respectively was a result of delayed submission of requisitions by the user department to PDU

Highlights of physical performance by end of the quarter

3 Monthly staff salaries paid, Performance of 7 staff appraised quarterly. , 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

Quarter2

*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	59,710	42%	35,637	30,829	87%
District Unconditional Grant (Non-Wage)	26,667	12,962	49%	6,667	6,667	100%
District Unconditional Grant (Wage)	37,617	18,809	50%	9,404	9,404	100%
Locally Raised Revenues	12,600	5,915	47%	3,150	3,746	119%
Multi-Sectoral Transfers to LLGs_NonWage	21,614	0	0%	5,404	0	0%
Urban Unconditional Grant (Wage)	44,048	22,024	50%	11,012	11,012	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	142,546	59,710	42%	35,637	30,829	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,665	38,567	47%	20,416	18,151	89%
Non Wage	60,881	18,333	30%	15,220	11,343	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	142,546	56,901	40%	35,637	29,494	83%
C: Unspent Balances						
Recurrent Balances						
		2,809	5%			
Wage		2,265				
Non Wage		544				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,809	5%			

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Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was Shs. 142,546,000= while the cumulative outturn is shs. 59,710,000= with cumulative Budget spent performing at 42% below the planned targets of 100%. On the quarter under revenue side: quarter recurrent revenues performed at 87% almost hitting the set target of 100%. The quarter Development revenues also on average under performed at 0% due to lack of release of development funds. On expenditure side: total expenditure was achieved at 83%. Wage expenditure performed at 89%, non-wage performed at 75%.

Reasons for unspent balances on the bank account

2,265,000 under wage was due to over budgeting and 544,000 under non wage was as a result of the supplier to submit his cash requisition

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,648	34,462	49%	17,412	17,827	102%
District Unconditional Grant (Wage)	40,109	20,055	50%	10,027	10,027	100%
Locally Raised Revenues	6,000	2,638	44%	1,500	1,915	128%
Sector Conditional Grant (Non-Wage)	17,985	8,993	50%	4,496	4,496	100%
Urban Unconditional Grant (Wage)	5,554	2,777	50%	1,389	1,388	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	69,648	34,462	49%	17,412	17,827	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,663	18,941	41%	11,416	7,525	66%
Non Wage	23,985	11,262	47%	5,996	6,766	113%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	69,648	30,203	43%	17,412	14,291	82%
C: Unspent Balances						
Recurrent Balances						
		4,259	12%			
Wage		3,890				
Non Wage		369				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,259	12%			

Vote:560 Isingiro District

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Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was Shs. 69,648,000= while the cumulative outturn for the half Year is shs 34,462,000= with cumulative Budget spent performing at 49% below the planned targets of 50%. Recurrent revenues performed at 49% below the planned target of 50%. On the quarter under revenue side: quarter recurrent revenues on average performed at 102% slightly above the set target of 100%. This is because of the over performance of the Locally Raised Revenues at 128% due to excess release for Quarter two. Cumulative budget spent on average was recorded at 82% below the set target of 100%. On expenditure side: total expenditure was achieved at 43% below the planned target of 50%. Wage expenditure performed at 41% below planned target of 50%, non-wage performed at 47% below the planned of 50%. Both Domestic development and external financing performed at 0%.

Reasons for unspent balances on the bank account

The unspent balances are; Wage = 3,890,000 as a result of delayed recruitment of the planned new staff and Non-Wage = 369,000 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 were Paid 6 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 two, 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

Quarter2

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	2 Quarterly performance reports prepared and submitted in time, 6 Monthly staff departmental coordination meetings supervised and held. 2 Coordination meetings with Development Partners coordinated and held. 2 HIV/AIDS coordination meetings held. Location: Kampala and District HQs		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	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
211103 Allowances (Incl. Casuals, Temporary)	9,800	4,900	50 %		2,580
221002 Workshops and Seminars	15,920	7,938	50 %		4,558
221007 Books, Periodicals & Newspapers	1,000	500	50 %		250
221008 Computer supplies and Information Technology (IT)	2,249	1,120	50 %		560
221009 Welfare and Entertainment	26,020	3,857	15 %		3,857
221011 Printing, Stationery, Photocopying and Binding	4,000	1,982	50 %		982
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	3,000	1,500	50 %		750
226001 Insurances	1,000	0	0 %		0
227001 Travel inland	63,000	33,505	53 %		21,399
227002 Travel abroad	100	0	0 %		0
228002 Maintenance - Vehicles	15,000	2,100	14 %		1,500
282102 Fines and Penalties/ Court wards	17,080	6,174	36 %		5,274
Wage Rect:	0	0	0 %		0
Non Wage Rect:	163,169	63,575	39 %		41,708
Gou Dev:	0	0	0 %		0
External Financing:	1,000	0	0 %		0
Total:	164,169	63,575	39 %		41,708

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:	Planned activities were fully implemented due to timely release of funds hence over performance. However court cases are still ongoing.				
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%) Staffing levels maintained. Location: District H/Qs, and 19 LLGs		(65%)Staffing levels maintained. Location: District H/Qs, and 19 LLGs.	(65%)Staffing levels maintained. Location: District H/Qs, and 19 LLGs
%age of staff appraised	(100%) 100% LG employees Performance Appraised. Location: District H/Qs	(99%) LG employees Performance Appraised. Location: District H/Qs.		(100%)LG employees Performance Appraised. Location: District H/Qs.	(99%)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%) 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%)LG Employees paid Monthly Salaries by 28th of every month. Location: District H/Qs
%age of pensioners paid by 28th of every month	(100%) 100% LG Retired Employees paid Monthly Pension	(100%) LG Retired Employees paid Monthly Pension Location: District H/Qs		(100%)LG Retired Employees paid Monthly Pension	(100%)LG Retired Employees paid Monthly Pension
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	150 Staff paid Monthly Salary, Staff residual salary and pension arrears paid. Location: District H/Qs and 19 LLGs
211101 General Staff Salaries	1,146,137	588,555	51 %		302,021
211103 Allowances (Incl. Casuals, Temporary)	4,800	3,366	70 %		2,444
212102 Pension for General Civil Service	1,241,907	653,950	53 %		294,304
213004 Gratuity Expenses	1,048,126	524,063	50 %		524,063
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500
222001 Telecommunications	1,500	750	50 %		375
227001 Travel inland	17,348	11,967	69 %		8,845
321608 General Public Service Pension arrears (Budgeting)	498,765	485,110	97 %		0
321617 Salary Arrears (Budgeting)	89,536	88,927	99 %		0
Wage Rect:	1,146,137	588,555	51 %		302,021
Non Wage Rect:	2,903,982	1,769,133	61 %		830,531
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,050,119	2,357,687	58 %		1,132,552

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Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	General Public Service Pension and Salary Arrears were released and paid during Q1 causing underperformance. However other planned activities were fully implemented as planned.				
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	(2) Capacity Building sessions organised with political leaders and other Heads of institutions. Location: District HQs		(1)LG Employees and Political leaders Capacity training sessions organised	(1)LG Employees and Political leaders Capacity training sessions organized
Availability and implementation of LG capacity building policy and plan	(4) Capacity building training areas reviewed through DTPC meetings and actions implemented	(2) Capacity building training areas reviewed through DTPC meetings and actions implemented Location: District HQ		(1)Capacity building training areas reviewed through DTPC meetings and actions implemented	(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 Political Leaders Trained. Location: District H/Qs		Technical Staff and Political Leaders Trained. Location: District H/Qs	Technical Staff and Political Leaders Trained. Location: District H/Qs
221003 Staff Training	51,533	16,365	32 %		7,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,533	16,365	32 %		7,250
External Financing:	0	0	0 %		0
Total:	51,533	16,365	32 %		7,250
Reasons for over/under performance:	There were delays in utilizing Capacity Building funds due to COVID hence Career Development funds for Staff pursuing further studies were not fully utilized.				
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, SubCounty 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, 3 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, SubCounty 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
221007 Books, Periodicals & Newspapers	1,000	500	50 %		250
222001 Telecommunications	1,000	500	50 %		250

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227001 Travel inland	40,160	18,348	46 %	8,308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,160	19,348	46 %	8,808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,160	19,348	46 %	8,808

Reasons for over/under performance: 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	500	50 %	250
222001 Telecommunications	1,000	500	50 %	250
227001 Travel inland	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,000

Reasons for over/under performance: Information 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	6 Monthly water and Electricity bills paid, HLG Sanitation and Cleaning materials procured, HLG Offices and compound cleaned. Location: District H/Qs and Mbarara.	3 Monthly 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.
223005 Electricity	18,115	8,286	46 %	4,519
223006 Water	5,800	1,785	31 %	335
224004 Cleaning and Sanitation	14,400	6,000	42 %	3,600

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227001 Travel inland	7,100	3,550	50 %	1,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,415	19,621	43 %	10,229
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,415	19,621	43 %	10,229

Reasons for over/under performance: Planned office cleaning and maintenance implemented due to timely release of funds hence over performance.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(0) N/A	(0) Activity not implemented	(0)N/A	(0)Activity not implemented
No. of monitoring reports generated	(0) N/A	(0) Activity not implemented	(0)N/A	(0)Activity not implemented
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	108,831	68 %	108,831
221001 Advertising and Public Relations	3,000	0	0 %	0
221002 Workshops and Seminars	87,560	55,704	64 %	55,704
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	164,535	18 %	164,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900,000	164,535	18 %	164,535

Reasons for over/under performance: Planned activities were implemented as planned, however there were delays in OGT-DRDIP Project Appraisal and supervision releases causing under performance.

Output : 138109 Payroll and Human Resource Management Systems

N/A

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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	6 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
		LLGs		LLGs
221008 Computer supplies and Information Technology (IT)	3,000	1,499	50 %	749
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %	1,500
227001 Travel inland	6,320	3,160	50 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,320	7,659	50 %	3,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,320	7,659	50 %	3,829
Reasons for over/under performance:	Payroll was fully cleaned and all newly recruited staff accessed the payroll due to timely release of funds 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.	(100%) Records staff trained and mentored in records management. Staff Files updated and mails delivered. Location: District HQs and 19 LLGs	()	(100%)Records staff trained and mentored in records management. Staff Files updated and mails delivered.
Non Standard Outputs:	N/A	Activity not implemented	N/A	Activity not implemented
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	875
221011 Printing, Stationery, Photocopying and Binding	1,500	744	50 %	744
222001 Telecommunications	500	250	50 %	250

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227001 Travel inland	5,000	2,450	49 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,444	49 %	3,069
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,444	49 %	3,069

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	750	50 %	375
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	5,500	2,750	50 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	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.

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

Vote:560 Isingiro District

Quarter2

Non Standard Outputs:	N/A	Activity not implemented	Construction works monitored, DRDIP Contract staff salaries paid, DRDIP and projects coordinated and monitored. Location: District HQs and LLGS	Activity not implemented
N/A				
Reasons for over/under performance:	Not budget line for the output			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) Activity not implemented	(0)N/A	(0)Activity not implemented
No. of existing administrative buildings rehabilitated	(0) N/A	(0) Activity not implemented	(0)N/A	(0)Activity not implemented
No. of solar panels purchased and installed	(0) N/A	(0) Activity not implemented	(0)N/A	(0)Activity not implemented
No. of administrative buildings constructed	(0) N/A	(0) Activity not implemented	(0)N/A	(0)Activity not implemented
No. of vehicles purchased	(0) N/A	(0) Activity not implemented	(0)N/A	(0)Activity not implemented
No. of motorcycles purchased	(0) N/A	(0) Activity not implemented	(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	48,713	59 %	30,283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	81,992	48,713	59 %	30,283
Total:	81,992	48,713	59 %	30,283
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			
Total For Administration : Wage Rect:	1,146,137	588,555	51 %	302,021
Non-Wage Reccurent:	4,095,046	2,056,314	50 %	1,066,709
GoU Dev:	51,533	16,365	32 %	7,250
Donor Dev:	82,992	48,713	59 %	30,283
Grand Total:	5,375,708	2,709,946	50.4 %	1,406,263

Vote:560 Isingiro District

Quarter2

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 Report Prepared and Submitted on 31/08/2021.		(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	1 Line Ministry, and 2 Agencies visited for Consultations and Coordination. Location: Kampala and Mbarara
211101 General Staff Salaries	239,131	119,195	50 %		59,412
211103 Allowances (Incl. Casuals, Temporary)	2,900	1,450	50 %		725
221007 Books, Periodicals & Newspapers	2,500	1,250	50 %		625
221011 Printing, Stationery, Photocopying and Binding	30,000	18,000	60 %		18,000
222001 Telecommunications	2,500	1,250	50 %		795

Vote:560 Isingiro District

Quarter2

227001 Travel inland	34,053	18,299	54 %	9,353
Wage Rect:	239,131	119,195	50 %	59,412
Non Wage Rect:	71,953	40,249	56 %	29,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	311,084	159,444	51 %	88,910
Reasons for over/under performance: Over expenditure in the department was due to expenditure pressure in the department				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(150000000) 150,000,000 LST collected. Location: District H/Qs	(146,293,141) 146,293,141 LST for LLGs computed and remitted.	(37500000) 37,500,000 LST for LLGs computed and remitted	(120793141) 120,793,141 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) No Hotel tax expected in the next FY	(0)No Hotel tax expected in the next FY	(0)No Hotel tax expected in the next FY
Value of Other Local Revenue Collections	(0) 1,139,220,000 of other Local Revenue collected Location:19 LLGs	(394,208,000) 394,208,000 of other Local Revenue collected.	(0)	(394208000)394,208 ,000 of other Local Revenue collected.
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	1,000	50 %	540

Vote:560 Isingiro District

Quarter2

227001 Travel inland	30,600	24,302	79 %	18,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,600	25,302	78 %	18,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,600	25,302	78 %	18,746
Reasons for over/under performance: Quarterly Planned Expenditure exceeded Actual Expenditure in the Quarter due to expenditure pressure in the department				
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 work plan and budget approved on 31 May 2021	(2021-05-31)Annual Workplan and Budget laid to council	(2021-05-31)Annual work plan and budget approved on 31 May 2021 Location: District HQs
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. Location: District HQs
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, Nyamuyanjanja, 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.	1 Budget Consultative Meetings held.	1 Budget Consultative Meetings held. Location: Isingiro District	1 Budget Consultative Meetings held. Location: Isingiro District
221002 Workshops and Seminars	4,800	2,400	50 %	1,300
221011 Printing, Stationery, Photocopying and Binding	3,000	1,496	50 %	873

Vote:560 Isingiro District

Quarter2

227001 Travel inland	8,600	4,300	50 %	2,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,400	8,196	50 %	4,323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,400	8,196	50 %	4,323
Reasons for over/under performance: Timely release of funds enabled implementation of quarter planned activities				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	15 LLGs supervised on Budget expenditures to determine their compliance with FAR. 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.
227001 Travel inland	4,667	2,333	50 %	1,166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,667	2,333	50 %	1,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,667	2,333	50 %	1,166
Reasons for over/under performance: Timely release of funds enabled implementation of activities in time				
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	(1) Annual Final Accounts prepared and submitted to the Auditor General.	(2021-09-30)Annual Final Accounts prepared and submitted to the Auditor General.	(2021-09-30)Annual Final Accounts prepared and submitted to the Auditor General. Location: Mbarara and 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	3,015	50 %	1,508

Vote:560 Isingiro District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,030	3,015	50 %	1,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,030	3,015	50 %	1,508
Reasons for over/under performance: Timely release of funds enabled implementation of planned quarter activities in time				
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	11,000	37 %	7,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	11,000	37 %	7,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	11,000	37 %	7,700
Reasons for over/under performance: Timely release of funds enabled implementation of quarter planned activities				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Office furniture procured, Laptop and scanner procured. Location: District H/Qs	Procurement of office laptop	Procurement of office furniture, laptop and scanner	Procurement of office laptop
312203 Furniture & Fixtures	9,000	1,350	15 %	1,350
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	1,350	8 %	1,350
External Financing:	0	0	0 %	0
Total:	16,985	1,350	8 %	1,350
Reasons for over/under performance: Timely release of funds enabled implementation of planned activities in the quarter				
Total For Finance : Wage Rect:	239,131	119,195	50 %	59,412
Non-Wage Reccurent:	161,649	90,095	56 %	62,940
GoU Dev:	16,985	1,350	8 %	1,350
Donor Dev:	0	0	0 %	0
Grand Total:	417,766	210,640	50.4 %	123,702

Vote:560 Isingiro District

Quarter2

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	6 monthly Salaries of political leaders paid, 10 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 10 LLG Council Speakers mentored in Conducting and Management of Meetings, 3 Council and Standing Committee Meeting Minutes recorded and produced, 6 Monthly Supervision and Coordination Department Meetings held, 2 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, 2 Council and Standing Committee Meetings Minutes recorded and produced, 3 Monthly Supervision and Coordination Department Meetings held, Annual Work Plans, BFP 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, 2 Council and Standing Committee Meetings 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	131,232	50 %		65,514
211103 Allowances (Incl. Casuals, Temporary)	3,500	1,836	52 %		1,398
221008 Computer supplies and Information Technology (IT)	2,900	200	7 %		200
221011 Printing, Stationery, Photocopying and Binding	5,000	646	13 %		546

Vote:560 Isingiro District**Quarter2**

221012 Small Office Equipment	1,300	150	12 %	150
222001 Telecommunications	1,300	150	12 %	150
227001 Travel inland	7,000	2,667	38 %	2,157
Wage Rect:	262,872	131,232	50 %	65,514
Non Wage Rect:	21,000	5,649	27 %	4,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	283,872	136,881	48 %	70,115

Reasons for over/under performance: Under performance due to the delayed request for payment by the service provider (small office equipment).

Output : 138202 LG Procurement Management Services

N/A

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Quarter2

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, 72 Bid Documents Prepared and delivered to potential Bidders, 1 Bid Advertised in the Print and Electronic Media, 1 Pre-qualified List of Service Providers and Contractors publicized in time, 4 Contracts Committee held, 5 Contracts Evaluation Committee Meetings held, 69 Contracts Evaluated by the approved Evaluation Committee, 101 Contractors Awarded Contracts by the Accounting Officer	35 Bid Documents Prepared and delivered to potential Bidders, 1 Bid Advertised in the Print and Electronic Media, 1 Pre-qualified List of Service Providers and Contractors publicized in time, 10 Contracts Committee held, 2 Contracts Evaluation Committee Meetings held, 10 Contracts Evaluated by the approved Evaluation Committee, 10 Contracts Reviewed by the Contracts Committee, 150 Contractors Awarded Contracts by the Accounting Officer	22 Bid Documents Prepared and delivered to potential Bidders, 1 Bid Advertised in the Print and Electronic Media, 1 Pre-qualified List of Service Providers and Contractors publicized in time, 3 Contracts Committee held, 2 Contracts Evaluation Committee Meetings held, 19 Contracts Evaluated by the approved Evaluation Committee, 101 Contractors Awarded Contracts by the Accounting Officer
211103 Allowances (Incl. Casuals, Temporary)	5,587	1,596	29 %	1,596
221001 Advertising and Public Relations	3,500	1,000	29 %	1,000

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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	394	18 %	294
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	306	0	0 %	0
227001 Travel inland	14,000	2,890	21 %	2,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,006	5,880	21 %	5,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,006	5,880	21 %	5,280

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

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:

15 District Service Commission Meetings held, 4 Job Placement Adverts in the Print and electronic considered by the DSC, 51 Staff recruited by DSC, 18 Staff promoted by DSC. 12 Staff disciplined by the DSC, 100% reports prepared and submitted in time by the DSC, 100% Line Ministries, Government Departments and Agencies visited for Consultations by the DSC, 19 LLGs visited for Consultations by the DSC. Location: District H/Qs, Kampala, other districts and LLGs of Kabuyanda, Nyakitunda, Kikagate, Ruborogota, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi, Isingiro, Kaberebere, Kabuyanda TC and Endiinzi Town Council	15 District Service Commission Meeting held, 1 Job Placement Adverts in the Print and electronic considered by the DSC, 79 Staff recruited by DSC, 34 Staff promoted by DSC, 2 Staff disciplined by the DSC, 100% reports prepared and submitted in time by the DSC, Line Ministries, Government Departments and Agencies visited for Consultations by the DSC, 10 LLGs visited for Consultations by the DSC.	5 District Service Commission Meetings held, 1 Job Placement Adverts in the Print and electronic considered by the DSC, 12 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, 50% Line Ministries, Government Departments and Agencies visited for consultations by the DSC, 5 LLGs visited for Consultations by the DSC.	14 District Service Commission Meetings held, 1 Job Placement Adverts in the Print and electronic considered by the DSC, 52 Staff recruited by DSC, 33 Staff promoted by DSC, 2 Staff disciplined by the DSC, 100% reports prepared and submitted in time by the DSC, 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	2,210	32 %	855
221001 Advertising and Public Relations	1,500	750	50 %	375
221002 Workshops and Seminars	2,000	1,975	99 %	1,975
221008 Computer supplies and Information Technology (IT)	1,500	390	26 %	15
221009 Welfare and Entertainment	3,500	1,000	29 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	996	50 %	499
222001 Telecommunications	1,000	500	50 %	250
227001 Travel inland	11,491	8,095	70 %	5,843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,831	15,916	53 %	10,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,831	15,916	53 %	10,312

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

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(263) 263 Receiving and Registering land interests.	(224) 224 Land interests registered	(66)66 Land Interests Registered.	(158)158 Land interests registered
No. of Land board meetings	(4) 4 LG Land Board meetings held	(1) 1 Land board meeting held	(1)1 LG Land Board meetings held	(1)1 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	1 LG Land Board meeting held, 156 Applications reviewed by the Land Board, 224 Land Interests Registered, 2 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 Report prepared and submitted in time	1 LG Land Board meeting held, 156 Applications reviewed by the Land Board, 158 Land Interests Registered, 1 Quarterly Report prepared and submitted in time
227001 Travel inland	7,801	0	0 %	0

Vote:560 Isingiro District

Quarter2

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 the land board meeting that was held at the end of the quarter; payment to be effected in 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	(2) 2 Audit Reports 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	(2) 2 LG PAC Reports 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	2 quarterly audit reports 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	105	8 %	30
221011 Printing, Stationery, Photocopying and Binding	2,300	150	7 %	130
222001 Telecommunications	1,300	125	10 %	50
227001 Travel inland	10,274	2,830	28 %	1,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,174	3,210	21 %	1,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,174	3,210	21 %	1,980
Reasons for over/under performance:	Under performance due to non release of all the planned local revenue funds			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Lawful Council Decisions taken. 6 Sets of Minutes recorded and Produced. Location: District H/Qs &LLGs of Kabuyanda, Nyakitunda, Kikagate,Ruborogot a, Nyamuyanja, Birere, Masha, kabingo, Ngarama,Kashumba, Rugaaga, Mbaare, Rushasha	(3) 3 Lawful Council Decision taken. 3 Set of Minutes recorded and Produced.	(2)2 Lawful Council Decision taken. 2 Set of Minutes recorded and Produced.	(2)2 Lawful Council Decision taken. 2 Set of Minutes recorded and Produced.
Non Standard Outputs:	Priority Programmes Monitored, 19 LLG	Priority Programmes Monitored, 10 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, Ruborogota, Nyamuyanjanja,

funded Projects Monitored by District Executive Committee Members, 10 LLGs visited for Consultations by District Executive Committee Members, HLG funded Projects Monitored by District Executive Committee Members, 6 DEC and 3 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 2 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 2 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	31,367	12 %	3,855
221007	Books, Periodicals & Newspapers	2,001	250	12 %	250
222001	Telecommunications	2,000	250	12 %	250
227001	Travel inland	60,800	29,094	48 %	21,033
228002	Maintenance - Vehicles	19,000	1,500	8 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		353,561	62,461	18 %	25,888
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		353,561	62,461	18 %	25,888
Reasons for over/under performance:		Under performance due to quarterly release of Honoraria for LCIII Councilors, LCI and LCII Chairpersons that is paid at the end of the financial year.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 Standing Committee meetings held to discuss Sectoral reports submitted by DEC to Council. 6 Standing Committee Meeting Minutes recorded and produced. Location: District H/Qs	3 Standing Committee meetings held to discuss Sectoral reports submitted by DEC to Council. 3 Standing Committee Meeting Minutes recorded and produced.	2 Standing Committee meetings held to discuss Sectoral reports submitted by DEC to Council. 2 Standing Committee Meeting Minutes recorded and produced.	2 Standing Committee meetings held to discuss Sectoral reports submitted by DEC to Council. 2 Standing Committee Meeting Minutes recorded and produced.
211103	Allowances (Incl. Casuals, Temporary)	197,797	105,856	54 %	69,839
Wage Rect:		0	0	0 %	0
Non Wage Rect:		197,797	105,856	54 %	69,839
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		197,797	105,856	54 %	69,839
Reasons for over/under performance:		Over expenditure due to timely release of funds			
Total For Statutory Bodies : Wage Rect:		262,872	131,232	50 %	65,514
Non-Wage Reccurent:		653,170	198,971	30 %	117,899
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		916,042	330,203	36.0 %	183,413

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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 6 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. Model parishes and model villages and supported, 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	376,509	48 %	179,264
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	18,717	42 %	13,321
221011 Printing, Stationery, Photocopying and Binding	16,000	4,264	27 %	4,264
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	317,594	93,059	29 %	62,802
228002 Maintenance - Vehicles	12,000	1,532	13 %	1,532
282101 Donations	1,564,976	387,100	25 %	387,100
Wage Rect:	788,977	376,509	48 %	179,264
Non Wage Rect:	2,336,912	504,671	22 %	469,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,125,889	881,180	28 %	648,283

Reasons for over/under performance:

Guidelines to implement the Parish Development Model are not yet issued and therefore there was no expenditure towards implementation of the Parish Development Model.

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: Guidelines to implement the Parish Development Model are not yet issued and therefore there was no expenditure towards implementation of the Parish Development Model.

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.	Fertilizer demonstration sites established in 131 parishes to support fertility soil management initiatives in banana as a strategic commodity.	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.	FFertilizer demonstration sites established in 131 parishes to support fertility soil management initiatives in banana as a strategic commodity.
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: The procurement process for Construction of a crush, handling Boma, 2 stance drainable pit latrine, offloading ramp, refuse banker and power supply at the Slaughter Slab in Kabuyanda, procurement of 2 motorcycles, and bee demonstration materials was still on going and therefore demonstration sites could not be started on.

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 carried out in all slaughter facilities in all urban centres, disease surveillance carried out in all LLGs, training of farmers in good Livestock husbandry practices i.e. breeding, feeding animal health and economic production in all the LLGs conducted, disease management supervised, livestock feeding demonstrated, breeding interventions promoted 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 carried out in all slaughter facilities in all urban centres, disease surveillance carried out in all LLGs, training of farmers in good Livestock husbandry practices i.e. breeding, feeding animal health and economic production in all the LLGs conducted, disease management supervised, livestock feeding demonstrated, breeding interventions promoted 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 threat of Foot and Mouth Disease in cattle and goats subsided.			
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.	3 vaccination events targeting 11,044 goats against PPR in all LLGs, 7,251 dogs against Rabies and 40,000 heads of cattle against FMD carried out in the LLGs of Masha, Birere, Masha, Kaberebere, Endinzi, Kakamba and Mbaare. 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.	2 vaccination events targeting 1,244 goats against PPR and 2,251 dogs/cats against rabies carried out in all the LLGs.
227001	Travel inland	5,085	875	17 %	875

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,085	875	17 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,085	875	17 %	875

Reasons for over/under performance: The threat of Foot and Mouth Disease in cattle and goats subsided.

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 and monitored in all LLGs, 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 and monitored in all LLGs, 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	3,601	42 %	3,601
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,591	3,601	42 %	3,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,591	3,601	42 %	3,601

Reasons for over/under performance: The fisheries section is severely understaffed. There is urgent need to recruit additional staff in the fisheries section.

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, panning, monitoring and evaluation at the H/Qs and in the LLGs.		
221002	Workshops and Seminars	5,000	546	11 %	0
227001	Travel inland	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	546	4 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	546	4 %	0
Reasons for over/under performance:					
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 rains received during the season were insufficient which compromised crop productivity. The production levels for the major annual crops was very low.			
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.	(5) 5 tsetse traps deployed in the LLGs of Kabingo & Masha	(3)tsetse traps deployed in the LLGs of Kabingo, Masha and Isingiro TC.	(3)3 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, Nyamuyanjanja and Kakamba trained in the management of commercial insects.	Farmers in 5 Parishes in the LLGs of Isingiro TC, Birere, Nyamuyanjanja and Kakamba trained in the management of commercial insects	Farmers in 5 Parishes in the LLGs of Isingiro TC, Birere, Nyamuyanjanja and Kakamba trained in the management of commercial insects.	Farmers in 5 Parishes in the LLGs of Isingiro TC, Birere, Nyamuyanjanja 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 is not staffed. There is urgent need to recruit additional staff in the Entomology section.			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated		(60000) 60000 Heads of cattle vaccinated	(54800) 54,800Heads of cattle vaccinated.	(15000)15000 Heads of cattle vaccinated	(0)No cattle were vaccinated
No of livestock by type using dips constructed		(10000) 10000 animals using dip tanks.	(3725) 3725 animals using dip tanks.	(2500)10000 animals using dip tanks.	(1225)1,225 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 is not staffed. There is urgent need to recruit additional staff in the Entomology section.			
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	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	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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	with farmers 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 Grants (Village Revolving Funds and Community Investment Grants) in settlements and host communities.	wards in all the LLGs. Livelihood Community Sub-projects identified in watersheds where DRDIP is operating and supported using the DRDIP Livelihood Grant.	the DRDIP Livelihood Grants (Village Revolving Funds and Community Investment Grants) in settlements and host communities.
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	31,292	11 %	28,198
228002 Maintenance - Vehicles	20,000	0	0 %	0

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282101	Donations	7,471,607	2,860,091	38 %	2,860,091
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,872,407	2,891,384	37 %	2,888,290
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,872,407	2,891,384	37 %	2,888,290
Reasons for over/under performance:		Funds for ACDP and UMFSNP were not disbursed in time.			
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		A perimeter fence, 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.	Establish 181 bio-intensive demonstration gardens for nutrition security,	Establish 181 bio-intensive demonstration gardens for nutrition security,	
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:		The procurement process for apiary demonstration materials, fish fry, piglets, 5 pig housing demonstration units and 15 drip irrigation demonstrations was still on going and therefore demonstration sites could not be started on.			
Total For Production and Marketing : Wage Rect:		788,977	376,509	48 %	179,264
Non-Wage Reccurent:		10,257,004	3,401,077	33 %	3,361,784
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>3,777,585</i>	<i>33.0 %</i>	<i>3,541,049</i>
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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 : 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>Improved child and maternal health by delivering 8970.5 mothers and fully immunizing 10524 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>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 4774 mothers and fully immunizing 5313 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>

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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	308,297	11 %	287,687
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	14,785	55 %	8,035
Gou Dev:	0	0	0 %	0
External Financing:	2,682,450	293,512	11 %	279,652
Total:	2,709,450	308,297	11 %	287,687

Reasons for over/under performance: Inadequate release from Donor Dev't affected the performance.

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	Improved child and maternal health by delivering 8970 mothers and fully immunizing 10524 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	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 4774 mothers and fully immunizing 5313 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
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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	3,156,650	55 %	1,718,480
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Wage Rect:	5,761,205	3,156,650	55 %	1,718,480
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,761,205	3,156,650	55 %	1,718,480

Reasons for over/under performance: More wage for recruitment improved the performance.

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	(38012) 38012 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	(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	(19253) 19253 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
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	(2760) 2760 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	(1323) 1323 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

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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	(1038) cumulatively 1038 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	(498)498 Pregnant mothers were delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(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	(1703) 1703 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	(920)920 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
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	12,131	50 %	6,065
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,261	12,131	50 %	6,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,261	12,131	50 %	6,065
Reasons for over/under performance:	Timely release of 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 to be equipped with adequate health workers.	(700)All health units to be equipped with adequate health workers.	(498)All health units to be equipped with adequate health workers.
No of trained health related training sessions held.	(50) Well mentored and trained health workers in health units.	(24) Cumulatively, 24 training sessions were carried out	(13)Well mentored and trained health workers in health units.	(12)12 training sessions were carried out

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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.	(241937) 241937 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.	(131622) cumulative y, 131622 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.
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, 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.	(16555) Cumulatively, 16555 in-patients visited & were cared for at 21 Govt. health units of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(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, 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.	(8684) 8684 in-patients visited & were cared for at 21 Govt. health units of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.

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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, 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.	(8473) Cumulatively 8473 deliveries attended to by qualified health workers at Govt. Health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(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, 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.	(4277)4277 deliveries attended to by qualified health workers at Govt. Health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.
% 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%) Cumulatively 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.

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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, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(9605) Cumulatively 9605 children to be immunised with pentavalent vaccine in the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kaberebere parish in Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(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, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(4394)4394 children to be immunised with pentavalent vaccine in the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	666,196	332,698	50 %	166,354
263369 Support Services Conditional Grant (Non-Wage)	1,600,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	666,196	332,698	50 %	166,354
Gou Dev:	1,600,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,266,196	332,698	15 %	166,354
Reasons for over/under performance:	Inadequate funds affected the performance.			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	() N/A	(0) N/A	()	(0)N/A
No of healthcentres rehabilitated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Fencing of all the land of Rwekubo HC IV and Rugaaga HC IV.	N/A	Works start	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	(3) Works not yet started	(3)Works start	(3)Works not yet started

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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 is still on another project.			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Completion of the general ward at Kyarugaaju HC III	(1) General ward at Kyarugaaju HC III is almost complete.	(1)	(1)General ward at Kyarugaaju HC III is almost complete.
No of maternity wards rehabilitated	(0) N/A	(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:	COVID19 affected the performance.			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(8) Seven opd wards and one office extension block constructed at Rwantaha HC II, Kyabahezi HC II, Kagaaga HC II, Rwamwijuka HC II, Birunduma HC II, Kigaragara HC II, Rwanjogyera HC II and at the district head quarters	(8) One site was approved while others were sent to the Army construction Brigade.	(8)Works start	(8)One site was approved while others were sent to the Army construction Brigade.
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	6,835	16 %	6,835
281503 Engineering and Design Studies & Plans for capital works	41,700	6,438	15 %	6,438
281504 Monitoring, Supervision & Appraisal of capital works	55,600	15,076	27 %	15,076
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	28,349	2 %	28,349
External Financing:	0	0	0 %	0
Total:	1,569,330	28,349	2 %	28,349
Reasons for over/under performance:	Delays in procurement process.			
Output : 088184 Theatre Construction and Rehabilitation				

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No of theatres constructed	(1) one modern theatre at Rugaaga HC IV	(1) Works not yet started	(1)Beginning of the project	(1)Works not yet 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 still has another health project.

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	() Medical equipment installed at Kyarugaaju HC III	() Medical equipment not yet installed at Kyarugaaju HC III	()	()Medical equipment not yet installed at Kyarugaaju HC III
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: DRDIP still building the general ward and staff quarters at Kyarugaaju HCIII

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

N/A

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Non Standard Outputs:	Ordering, distribution and Follow up of drugs, vaccines and other supplies in 4 HCIVs, 23HCIIIs, 36 HCIIIs in LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga. 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.	There were enough drugs, leading to satisfactory patient due to 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, 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.	There were enough drugs, leading to satisfactory patient due to 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 %	0
213001 Medical expenses (To employees)	2,500	1,250	50 %	625
221001 Advertising and Public Relations	2,500	1,188	48 %	563
221011 Printing, Stationery, Photocopying and Binding	5,000	2,496	50 %	1,576
227001 Travel inland	30,000	321,240	1071 %	50,030
228002 Maintenance - Vehicles	0	51,040	0 %	22,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	530,334	1326 %	75,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	530,334	1326 %	75,034
Reasons for over/under performance:	Prompt delivery of medicines			
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.	2 Quarterly Support Supervisions & Mentor-ships of Health Staff was done in 54 Govt HUs, 6 NGO HUs, and 9 Private HUs. Submitted 24 weekly reports, 8 monthly reports, to MoH and 5 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 3 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	10,827	50 %	6,387

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228002 Maintenance - Vehicles	20,000	9,967	50 %	5,467
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,654	20,794	50 %	11,854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,654	20,794	50 %	11,854
Reasons for over/under performance:	Timely release of funds.			
<i>Total For Health : Wage Rect:</i>	<i>5,761,205</i>	<i>3,156,650</i>	<i>55 %</i>	<i>1,718,480</i>
<i>Non-Wage Reccurent:</i>	<i>799,111</i>	<i>910,741</i>	<i>114 %</i>	<i>267,342</i>
<i>GoU Dev:</i>	<i>6,479,330</i>	<i>28,349</i>	<i>0 %</i>	<i>28,349</i>
<i>Donor Dev:</i>	<i>2,682,450</i>	<i>293,512</i>	<i>11 %</i>	<i>279,652</i>
<i>Grand Total:</i>	<i>15,722,095</i>	<i>4,389,252</i>	<i>27.9 %</i>	<i>2,293,823</i>

Vote:560 Isingiro District

Quarter2

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.	1480 Primary teachers Paid 6 Months Salaries.		1480 Primary teachers Paid 6 Months Salaries.	1480 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	5,193,037	50 %		2,619,828
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	73,433	72 %		73,433
Wage Rect:	10,292,838	5,193,037	50 %		2,619,828
Non Wage Rect:	54,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	112,332	73,433	65 %		73,433
Total:	10,459,170	5,266,471	50 %		2,693,261
Reasons for over/under performance: The adequate performance is as a result of adequate release of funds and timely					
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 hashu,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda,Kabuyanda T/C, Ruborogota.	(1480) Teachers paid in the 196 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hashu,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda,Kabuyanda T/C, Ruborogota.	(1480)Teachers paid in the 196 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hashu,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda,Kabuyanda T/C, Ruborogota.	(1480)Teachers paid in the 196 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hashu,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda,Kabuyanda 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 hashu,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda,Kabuyanda T/C, Ruborogota.	(1480) Qualified Teachers in the 196 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hashu,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda,Kabuyanda T/C, Ruborogota.	(1480)Qualified Teachers in the 196 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hashu,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda,Kabuyanda T/C, Ruborogota.	(1480)Qualified Teachers in the 196 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hashu,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda,Kabuyanda 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 hashu,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda,Kabuyanda 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 hashu,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda,Kabuyanda 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 hashu,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda,Kabuyanda 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 hashu,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda,Kabuyanda 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.	196 Primary Schools received Capitation grants in 2 Quarters.	196 Primary Schools received Capitation grants in 2 Quarters.	189 Primary Schools received Capitation grants in 1 Quarters
263367 Sector Conditional Grant (Non-Wage)	1,973,910	577,760	29 %	9,037
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,973,910	577,760	29 %	9,037
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,973,910	577,760	29 %	9,037
Reasons for over/under performance:	The under performance is as a result of Covid 19 the affected release of capitation grant due to closure of schools.			

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	() N/A	(0) N/A	()	(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 ; Rubiira Cope P/s, Rwetango P/s, Nyabushenyi P/s, Ruhimbo Moslem P/s, Ishingisha P/s, Burungamo C.O.U P/s	SFG Projects sites monitored and BOQs prepared and submitted.
281504 Monitoring, Supervision & Appraisal of capital works	543,934	44,260	8 %	40,290
312101 Non-Residential Buildings	10,334,741	567,446	5 %	379,239
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,878,674	611,706	6 %	419,529
External Financing:	0	0	0 %	0
Total:	10,878,674	611,706	6 %	419,529
Reasons for over/under performance:	The underperformance is as a result of delay in approval of DRDIP projects to be implemented by World Bank.			
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.	490 Secondary School Teachers paid 6 monthly salaries.	490 Secondary School Teachers paid 6 monthly salaries.	420 Secondary School Teachers paid 3 monthly salaries.
211101 General Staff Salaries	4,941,837	2,470,919	50 %	1,235,459
Wage Rect:	4,941,837	2,470,919	50 %	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	2,470,919	50 %	1,235,459
Reasons for over/under performance:	Adequate performance is as a result of adequate release of wages as planned and timely.			
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 Nyamuyanja.	(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.	(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.	(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.	(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.
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 2 Quarters Capitation Grants.	20 Secondary Schools received 2 Quarters Capitation Grants.	20 Secondary Schools received 1 Quarters Capitation Grants.
263367 Sector Conditional Grant (Non-Wage)	1,367,665	441,305	32 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,367,665	441,305	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,367,665	441,305	32 %	0

Reasons for over/under performance: The under performance is as a result on non releasing of capitation grants due to closure of schools because of 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.	(54) 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.	(54)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	54 Tertiary Teachers paid 6 Months salaries. Location: Kashumba S/C and Birere S/C	54 Tertiary Teachers paid 6 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	304,701	50 %	151,630
Wage Rect:	612,286	304,701	50 %	151,630
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	612,286	304,701	50 %	151,630

Reasons for over/under performance: Adequate performance is as a result of adequate and timely payment of salaries.

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 2 quarters capitation grants. Location: Kashumba and Birere S/C	2 Tertiary institutions received 2 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 %	0

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

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

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

N/A				
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.	3 Inspection reports compiled, 3 Monthly departmental meetings held to discuss inspection reports	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 and 1 Laptop procured.	3 Inspection reports compiled, 3 Monthly departmental meetings held to discuss inspection reports
227001 Travel inland	27,965	9,080	32 %	9,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,965	9,080	32 %	9,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,965	9,080	32 %	9,080

Reasons for over/under performance: The underperformance is as a result of inadequate funds released for school monitoring due to closure of schools as a result 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 Burrial contributions made, and 12 emergency follow-up visits made and actions folloed 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 Burrial contributions made, and 3 emergency follow-up visits made and actions folloed up.	Activities not Implemented.

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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	534	27 %	534
221009	Welfare and Entertainment	4,000	440	11 %	440
221011	Printing, Stationery, Photocopying and Binding	4,565	1,500	33 %	1,500
222003	Information and communications technology (ICT)	5,000	1,110	22 %	1,110
227001	Travel inland	56,995	18,998	33 %	9,648
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	74,560	22,583	30 %	13,233
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	74,560	22,583	30 %	13,233
Reasons for over/under performance:		The under performance is as a result of inadequate release of funds due to closure of schools as a result of Covid 19 Pandemic.			
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.	Teachers from 189 schools trained in sports management.	2 District schools team supported to participate at national level, Sports items like uniforms, balls and others bought for 196 schools.	Teachers from 189 schools trained in sports management.
227001	Travel inland	10,000	3,333	33 %	3,333
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	3,333	33 %	3,333
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	3,333	33 %	3,333
Reasons for over/under performance:		Under performance is as a result of closure of schools due to Covid 19 that led to reduction in release of funds for sports.			
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 dessiminated, 4 schools structures mantained.	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.	Activities for Q2 not implemented.
221003	Staff Training	10,000	3,333	33 %	0

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228004 Maintenance – Other	20,000	6,650	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	9,983	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	9,983	33 %	0
Reasons for over/under performance: Under performance is as a result of non releasing of funds for Q2 due to Covid 19 Pandemic effects.				
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	30,111	45 %	13,311
213002 Incapacity, death benefits and funeral expenses	2,376	0	0 %	0
221009 Welfare and Entertainment	5,500	1,082	20 %	146
221011 Printing, Stationery, Photocopying and Binding	5,000	390	8 %	390
223001 Property Expenses	15,048	5,000	33 %	0
227001 Travel inland	32,223	7,081	22 %	1,200
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
228002 Maintenance - Vehicles	15,000	3,162	21 %	3,162
Wage Rect:	67,198	30,111	45 %	13,311
Non Wage Rect:	95,146	16,715	18 %	4,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,344	46,825	29 %	18,209
Reasons for over/under performance: Under performance is as a result of inadequate release of funds due to Covid 19 Pandemic effects.				
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:				
<i>Total For Education : Wage Rect:</i>	<i>15,914,160</i>	<i>7,998,768</i>	<i>50 %</i>	<i>4,020,228</i>
<i>Non-Wage Reccurrent:</i>	<i>3,905,318</i>	<i>1,171,450</i>	<i>30 %</i>	<i>39,581</i>
<i>GoU Dev:</i>	<i>10,878,674</i>	<i>611,706</i>	<i>6 %</i>	<i>419,529</i>
<i>Donor Dev:</i>	<i>112,332</i>	<i>73,433</i>	<i>65 %</i>	<i>73,433</i>

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<i>Grand Total:</i>	<i>30,810,484</i>	<i>9,855,357</i>	<i>32.0 %</i>	<i>4,552,771</i>
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Vote:560 Isingiro District**Quarter2****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 6months		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	91,500	49 %		45,280
Wage Rect:	184,877	91,500	49 %		45,280
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	184,877	91,500	49 %		45,280
Reasons for over/under performance: Some of the staff recruited midway the quarter					
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	Assessment and confirmation of projects for funding Supervision and monitoring of ongoing works		Rehabilitation of 58.6Km of District and Community Access Roads, Design of 2bridges; Kabobo and Rwetango	Assessment and confirmation of projects for funding Supervision and monitoring of ongoing works
263370 Sector Development Grant	13,841,750	108,507	1 %		105,965
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,841,750	108,507	1 %		105,965
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,841,750	108,507	1 %		105,965
Reasons for over/under performance: Inadequate funding for planned activities					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					

Vote:560 Isingiro District

Quarter2

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	(560) Routine manual maintenance of 540Km of District roads, Mechanised Maintenance of 20Km of District roads, installation of 6lines of culverts. 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	(540)Routine manual maintenance of 540Km of District roads, Mechanised Maintenance of 20Km of District roads, installation of 6lines of culverts, maintenance, repair and service of vehicles and road equipment for 3months
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	(560) Routine manual maintenance of 540Km of District roads, Mechanised Maintenance of 20Km of District roads, installation of 6lines of culverts. Survey and condition assessment of roads done, 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	(540)Routine manual maintenance of 540Km of District roads, Mechanised Maintenance of 20Km of District roads, installation of 6lines of culverts, maintenance, repair and service of vehicles and road equipment for 3months
Non Standard Outputs:	Materials testing Cross cutting issues District Road Committee Meetings and payment of wages for Road Overseers	Materials testing, crosscutting issues including HIV/AIDS, Environment and Gender. Holding a District Road Committee Meeting, Purchase of stationery and other office items to Works Department, Photocopying services, Office running and facilitation on Travel Inland	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	Materials testing, crosscutting issues including HIV/AIDS, Environment and Gender. Holding a District Road Committee Meeting, Purchase of stationery and other office items to Works Department, Photocopying services, Office running and facilitation on Travel Inland
281504 Monitoring, Supervision & Appraisal of capital works	54,413	10,545	19 %	5,273
312103 Roads and Bridges	520,700	0	0 %	0

Vote:560 Isingiro District**Quarter2**

312202 Machinery and Equipment	100,000	26,861	27 %	26,561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	675,113	37,406	6 %	31,834
External Financing:	0	0	0 %	0
Total:	675,113	37,406	6 %	31,834

Reasons for over/under performance: Inadequate funding for activities and Covid - 19 instigated lockdown slowed down activities

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

N/A				
Non Standard Outputs:	Repair and maintenance of District buildings	Inspection and repairs of District Headquarter Buildings	Quarterly inspection, repair and maintenance of District buildings	Quarterly inspection and repairs of District Headquarter Buildings
228001 Maintenance - Civil	7,000	4,057	58 %	4,057
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,057	58 %	4,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,057	58 %	4,057

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

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 funding for activities.

Output : 048205 Electrical Inspections

N/A				
Non Standard Outputs:	Electrical inspections and repairs	Electrical Inspections at the District Headquarters	Quarterly electrical inspections and repairs	Inspections carried out at the District Headquarters
228004 Maintenance – Other	5,000	1,000	20 %	0

Vote:560 Isingiro District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	0
Reasons for over/under performance: Inadequate funds for all the activities				
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
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: No funds for activity				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>184,877</i>	<i>91,500</i>	<i>49 %</i>	<i>45,280</i>
<i>Non-Wage Recurrent:</i>	<i>13,863,750</i>	<i>113,563</i>	<i>1 %</i>	<i>110,021</i>
<i>GoU Dev:</i>	<i>675,113</i>	<i>37,406</i>	<i>6 %</i>	<i>31,834</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>242,469</i>	<i>1.6 %</i>	<i>187,135</i>

Vote:560 Isingiro District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 for (Q1+Q2). - 02(no) Quarter District Water Sanitation Coordination Committee meetings held for (Q1+Q2). -01(no) Quarter Coordination meetings with stakeholders held. -02(no) Quarterly performance reports prepared and submitted to MWE for (Q1+Q2). -02(no) Quarterly Water status reports prepared and submitted to relevant offices for action for (Q1+Q2).		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	26,056	50 %		12,937
221017 Subscriptions	1,080	0	0 %		0
227001 Travel inland	26,607	11,234	42 %		10,559
228002 Maintenance - Vehicles	8,000	0	0 %		0
Wage Rect:	52,476	26,056	50 %		12,937
Non Wage Rect:	35,687	11,234	31 %		10,559
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,163	37,290	42 %		23,496
Reasons for over/under performance:		Performance was achieved as planned			
Output : 098102 Supervision, monitoring and coordination					

Vote:560 Isingiro District

Quarter2

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, Nyamuyanja and Endiinzi TC	(20) 20(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, Nyamuyanja and Endiinzi TC	(16) 16(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, Nyamuyanja and Endiinzi TC	(12) 12(no) supervision visits carried out on construction sites in Kashumba, Kabingo, Masha, Mbaare, Endiinzi, Kakamba, Nyakitunda, Kabuyanda, Ruborogota, Nyamuyanja and Endiinzi TC
No. of water points tested for quality	(56) 56(no) different water points tested for quality	(18) 18(no) different water points tested for quality	(16) 16(no) different water points tested for quality	(10) 10(no) different water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(04) 4(no) District water supply and sanitation coordination meetings held	(02) 02(no) District water supply and sanitation coordination meetings held	(01) 01(no) District water supply and sanitation coordination meetings held	(01) 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	(02) 02(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	(01) 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	(16) 16(no) different water sources tested for quality	(08) 08(no) different water sources tested for quality	(08) 08(no) different water sources tested for quality
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	31,374	14,185	45 %	14,185
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,374	14,185	34 %	14,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,374	14,185	34 %	14,185
Reasons for over/under performance:	Most outputs achieved as planned			

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

Vote:560 Isingiro District

Quarter2

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	(30) 30(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	(97.25%) Existing Water schemes and other rehabilitated Water facilities, supervised, monitored and Inspected and coordinated for improved efficiency	(97.2%)Water schemes rehabilitated, supervised, monitored and Inspected and coordinated for improved efficiency	(97.3%)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	(91.9%) Water and sanitation facilities rehabilitated, supervised, monitored and inspected with improved coordination thus greater efficiency	(91%)Water and sanitation facilities that is shall wells rehabilitated, supervised, monitored and inspected with improved coordination thus greater efficiency	(92.8%)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	(30) 30 (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	90,235	28 %	46,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	418,973	90,235	22 %	46,410
Total:	418,973	90,235	22 %	46,410

Vote:560 Isingiro District

Quarter2

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: Outputs achieved as planned					
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	()		()	()
No. of water user committees formed.	(60) 60(no) water user committees formed	(30) 30(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	(156) 156 (no) water user committee members trained		(153)153 (no) water user committee members trained	(103)103 (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	()
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	(03) 1(no) District Advocacy meeting held, 2(no) sub county advocacy meetings held in the sub counties of Kashumba, Kabingo, Mbaare and Endiinzi Town Council respectively on improvement of water sources, maintenance and operations of water facilities, promotion of water, sanitation and good hygiene practices		(02)02(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	(02)2(no) sub county advocacy meetings held in the sub counties of Kashumba, Kabingo, Mbaare and Endiinzi Town Council respectively on improvement of water sources, maintenance and operations of water facilities, promotion of water, sanitation and good hygiene practices
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	39,374	14,810	38 %		10,120
228002 Maintenance - Vehicles	12,000	2,892	24 %		2,892
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,374	17,702	34 %		13,012
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,374	17,702	34 %		13,012
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					

Vote:560 Isingiro District

Quarter2

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 Kashumba, Kabingo, Kikagati & Nyakitunda in Isingiro District done. -All triggered villages followed up -07(no) monitoring and supervision of water projects done and reports produced.	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 -03(no) monitored and supervised water projects and reports produced.	Monitoring and supervision of Villages of Kashumba, Kabingo, Kikagati & Nyakitunda in Isingiro District done. -All triggered villages followed up -04(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	4,325	6 %	4,325
281504 Monitoring, Supervision & Appraisal of capital works	69,802	24,696	35 %	13,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	149,802	29,021	19 %	18,319
External Financing:	0	0	0 %	0
Total:	149,802	29,021	19 %	18,319
Reasons for over/under performance:				
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	()	(01)G.O.U FUNDS 1. 1(one) 5-stance Lined VIP Latrine Constructed at the District Headquarters	()
Non Standard Outputs:	N/A	N/A	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: Delays by the contract committee to award contracts have affected performance				
Output : 098181 Spring protection				

Vote:560 Isingiro District

Quarter2

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.	()	(03)3(no) Protected springs constructed in the areas of Kemikokoma in Kakamba, Karerema in Ngarama, Mpambazi in Birere,	()
Non Standard Outputs:	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:				
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	() NIL	(02)G.O.U 02(no) Production Boreholes drilled in Kashumba and Endiinzi SCs	()Activity not done due to delays by contracts committee to award contracts
No. of deep boreholes rehabilitated	(13) 13(no) boreholes rehabilitated	() NIL	(04)04(no) boreholes rehabilitated	()Materials for boreholes repairs not yet supplied due to delays by the contracts committee to award contracts
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	220,398	7,464	3 %	7,464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,398	7,464	3 %	7,464
External Financing:	0	0	0 %	0
Total:	220,398	7,464	3 %	7,464
Reasons for over/under performance: Delays is due contracts committee delaying to award contract for supply of boreholes spare parts for rehabilitation and contract for drilling of production wells				
Output : 098184 Construction of piped water supply system				

Vote:560 Isingiro District

Quarter2

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.	(01)01(no) Kashumba Pumped water supply system constructed in Kashumba SC.	(0)Activity not done due to delays by the contract committee to award contracts
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(01) 1. 01(no) Nyakigyera GFS rehabilitated in Kabingo SC	(01)01(no) Nyakigyera GFS rehabilitated in Kabingo SC	(0)Activity not done due to delays by the contract committee to award contracts
Non Standard Outputs:	N/A	N/A	N/A
281503 Engineering and Design Studies & Plans for capital works	60,000	0	0 %
312104 Other Structures	9,433,533	6,400	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	9,493,533	6,400	0 %
External Financing:	0	0	0 %
Total:	9,493,533	6,400	0 %
Reasons for over/under performance:	Delays by the contracts committee to award contracts affected the performance		
Total For Water : Wage Rect:	52,476	26,056	50 %
Non-Wage Reccurent:	128,434	43,121	34 %
GoU Dev:	9,923,733	42,885	0 %
Donor Dev:	418,973	90,235	22 %
Grand Total:	10,523,616	202,298	1.9 %

Vote:560 Isingiro District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Wages for 8 Natural Resources Staff paid for 12 months.	Wages for 8 members of staff were paid for July to December, 2021		Wages for 8 members of staff paid for October to December, 2021	Wages for 8 members of staff paid for October to December, 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. Briquettes are used in Lorena Energy Saving stoves as charcoal from biodegradables.		Train households in Kabingo S/C in construction of 50 Rocket Lorena Energy Saving Stoves.	Submitted mandatory reports for Q1 & Q2 to MoWE & NEMA.
	Submit 4 quarterly reports to MoWE & NEMA.			Coordinate with MoWE, NEMA & NFA on various environment related issues on a quarterly basis.	
	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.			
		Submitted mandatory reports for Q1 & Q2 to MoWE & NEMA.			
211101 General Staff Salaries	136,336	67,094	49 %		33,010
221002 Workshops and Seminars	2,724	839	31 %		179
221008 Computer supplies and Information Technology (IT)	1,500	750	50 %		375
221011 Printing, Stationery, Photocopying and Binding	1,500	628	42 %		628
222001 Telecommunications	340	0	0 %		0
227001 Travel inland	2,160	1,035	48 %		1,035
Wage Rect:	136,336	67,094	49 %		33,010
Non Wage Rect:	8,224	3,252	40 %		2,217
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	144,560	70,346	49 %		35,227
Reasons for over/under performance:		Implemented according to the plan.			

Vote:560 Isingiro District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(210) 210 Ha of forest cover established in 10 LLGs of Kikagate 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.	(153) 121 Ha of Forest cover have been established and 1 Ha of mountain ecosystem restored in Kashumba S/C, Isingiro T/C, Rugaaga S/C, Kikagate S/C and Mbaare S/C.		(26)26 Ha of Forest cover established and 6 Ha of mountain ecosystem restored.	(32)32 Ha of Forest cover established and 6 Ha of mountain ecosystem restored in Kashumba S/C, Isingiro T/C, Rugaaga S/C, Kikagate S/C and Mbaare S/C.
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.	(2) Submitted Q1 & Q2 reports to NEMA and MoWE.		(1)Coordinate with MoWE, NEMA & NFA on various environment related issues on a quarterly basis.	(2)Submitted Q1 & Q2 reports to NEMA and MoWE.
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. Train HH for construction of 100 Rocket Lorena Energy Saving Stoves	Facilitated Community Beneficiary groups to implement SENRM and Access to Energy Sub-project activities under DRDIP.
211103 Allowances (Incl. Casuals, Temporary)	4,800	0	0 %		0
224006 Agricultural Supplies	6,113,807	459,421	8 %		459,421
227001 Travel inland	22,000	6,905	31 %		6,905
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,140,607	466,326	8 %		466,326
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,140,607	466,326	8 %		466,326
Reasons for over/under performance:	The under performance is due to none disbursement of DRDIP funds.				
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

Vote:560 Isingiro District

Quarter2

No. of community members trained (Men and Women) in forestry management	(1) Develop 1 set of Agroforestry Standards at the District Headquarters.	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Carry out 3 dissemination meetings for the Agroforestry Standards in Isingiro T/, Kabingo S/C and Mbaare S/C	N/A	Carry out 3 dissemination meetings for the Agroforestry Standards in Isingiro T/C	Not done
227001 Travel inland	2,000	100	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	100	5 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	100	5 %	0
Reasons for over/under performance:	No funds disbursed for this activity			
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.	(2) Carried out baseline survey and Sensitization for Kahega-Kasunsa-Rutungwa wetland system in Rugaaga & Kashumba S/Counties of Bukanga County	(1)Prepare 3 County-based Wetland Management Plans for Isingiro North County	(1)Prepared 1 County-based Wetland Management Plan for Isingiro North 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 North County.	Not done
227001 Travel inland	2,500	1,000	40 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,000	40 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,000	40 %	1,000
Reasons for over/under performance:	Funds disbursed were not sufficient for all the planned activities.			
Output : 098307 River Bank and Wetland Restoration				

Vote:560 Isingiro District

Quarter2

No. of Wetland Action Plans and regulations developed	(3) Kagera basin, Rushasha and Rwizi wetland systems have their wetland action plans and regulations developed.	(1) Developed 1 wetland Action Plans and Regulations for Rwizi Wetland system	(1)Develop 1 wetland Action Plans and Regulations for Rwizi Wetland system	(1)Developed 1 wetland Action Plans and Regulations for Rwizi Wetland system
Area (Ha) of Wetlands demarcated and restored	(0) N/A	(55) 55 Ha of wetland systems demarcated in Isingiro North County.	(55)55 Ha of wetland systems demarcated in the 3 Counties of Isingiro North County.	(55)55 Ha of wetland systems demarcated in Isingiro North County.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,500	1,614	36 %	1,614
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,614	36 %	1,614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,614	36 %	1,614
Reasons for over/under performance:	Activities have been implemented according to plan.			
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.	(3) Carried out 1 training for 3 Area Land Committees Nyamuyanja, Birere, and Masha S/Cs.	(3)Carry out 1 training for 3 Area Land Committees Nyamuyanja, Birere, and Masha S/Cs.	(3)Carried out 1 training for 3 Area Land Committees Nyamuyanja, Birere, and Masha S/Cs.
Non Standard Outputs:	Process 80 Land titles district wide. Promote integrated Land Use Planning in Kabuyanda, Kaberebere, Isingirro and Endinzi T/Cs.	242 Land Title applications have been received and processing initiated district wide from July to December 2021.	Process 20 Land titles district wide. Promote integrated Land Use Planning in Kaberebere, T/C.	166 Land Title applications have been received and processing initiated district wide from October to December 2021.
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0

Vote:560 Isingiro District

Quarter2

227001 Travel inland	7,600	1,390	18 %	1,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,390	14 %	1,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,390	14 %	1,390
Reasons for over/under performance: Activities were over performed due to increased interest in land titling.				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Profile Physical Planning priorities and control developments through inspections and technical support for government infrastructures and utilities district wide.	Provided technical support to Bugango T/C and Mbaare S/C. 4 building plans approved.	Physical planning priorities profiled, Control development through inspections and technical support, Plan for government infrastructures and utilities and approve plans for physical dev'nts.	Provided technical support to Bugango T/C and Mbaare S/C. 4 building plans approved.
227001 Travel inland	8,000	1,580	20 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,580	20 %	1,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,580	20 %	1,580
Reasons for over/under performance: Activities implemented according to plan though funds disbursed were less that required.				
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.	N/A	Offer technical support & supervision to Rugaaga T/C, Rushasha, Kabingo and Masha S/Cs.	Not done
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: No funds disbursed for UWA activities yet.				
Total For Natural Resources : Wage Rect:	136,336	67,094	49 %	33,010
Non-Wage Reccurent:	6,175,831	475,262	8 %	474,127
GoU Dev:	5,250	0	0 %	0

Vote:560 Isingiro District**Quarter2**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,317,417</i>	<i>542,355</i>	<i>8.6 %</i>	<i>507,136</i>

Vote:560 Isingiro District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 Ilgs. 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 Ilgs.	Technical guidance provided to 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. 1 PWDs Special meetings held at the district hqtrs. 1 verification visit conducted in Endiinzi s.c, Masha and Rugaaga TC		1 PWDs Special meetings held at the district hqtrs. 1 verification visit conducted in all Ilgs. 2PWD groups financed in establishing Income generation Enterprises in Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare. 15 PWDs projects supervised in IsingiroT/C, Kaberebere T/C, KabuyandaT/C and Bugango T.C.	1 PWDs Special meetings held at the district hqtrs. 1 verification visit conducted in Endiinzi s.c, Masha and Rugaaga TC.
221002 Workshops and Seminars	1,080	540	50 %		296
227001 Travel inland	4,920	2,460	50 %		1,230
282101 Donations	9,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	3,000	20 %		1,526
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	3,000	20 %		1,526
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

Quarter2

Non Standard Outputs:	72 government funded community projects supervised 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.	36 government funded community projects supervised and monitored in all LLGs. 2 scientific community sensitisation meetings on COVID 19 preventive measures conducted in Nyakitunda and Isingiro TC. 1 CBSD Staff coordination meeting held. 1 CBS sector coordination meeting held with partners and CDOs. 6 awareness meetings about the values of wetlands conducted in Nyamuyanga, Kabuyanda s.c, Endiinzi T.C, Kashumba, Kikagata and Kaberebere TC.	18 government funded community projects supervised and monitored in Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T.C, Kaberebere T.C, Kabuyanda T.C and Bugango Town Council. 1 CBS sector coordination meeting held with partners and CDOs. 6 awareness meetings about the values of wetlands conducted in Nyamuyanga, Kabuyanda s.c, Endiinzi T.C, Kashumba, Kikagata and Kaberebere TC.	18 government funded community projects supervised and monitored in Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T.C, Kaberebere T.C, Kabuyanda T.C and Bugango Town Council. 1 CBS sector coordination meeting held with partners and CDOs. 6 awareness meetings about the values of wetlands conducted in Nyamuyanga, Kabuyanda s.c, Endiinzi T.C, Kashumba, Kikagata and Kaberebere TC.
213001 Medical expenses (To employees)	1,000	0	0 %	0
221002 Workshops and Seminars	2,392	1,084	45 %	1,084
221011 Printing, Stationery, Photocopying and Binding	1,405	451	32 %	451
222001 Telecommunications	800	400	50 %	200
227001 Travel inland	9,008	4,004	44 %	2,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,605	5,939	41 %	3,739
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,605	5,939	41 %	3,739
Reasons for over/under performance:	Half amount of Local revenue released.			

Output : 108105 Adult Learning

Vote:560 Isingiro District

Quarter2

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, Isingiro T.C, Kaberebere T/C, Kabuyanda T.C, Bugango T.C, Nyakitunda, Nyamuyanja and Kabuyanda s.c	(120) 120 adult men and women enrolled and equipped with reading , writing and numerous skills in all llgs.	(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 , Endiinzi S.C, Endiinzi T.C, Kashumba Ruborogota, Isingiro T.C, Kaberebere T/C, Kabuyanda T.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 all llgs.
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>5 FAL review meetings held in Rugaaga , Endiinzi T.C, Kashumba and Kikagate-</p>	<p>1 Study visit conducted in one of the pilot ICOLEW Districts.</p> <p>5 FAL review meetings held in Rugaaga , Endiinzi T.C, Kashumba and Kikagate</p>	<p>5 FAL review meetings held in Rugaaga , Endiinzi T.C, Kashumba and Kikagate</p>
221002 Workshops and Seminars	9,000	4,500	50 %	2,250
227001 Travel inland	5,700	2,675	47 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,700	7,175	49 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,700	7,175	49 %	3,500

Vote:560 Isingiro District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Study visit reschedule for next quarter. Funds not enough					
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, Isingiro T.C, Kaberebere T/C, Kabuyanda T.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, Isingiro T.C, Endiinzi, Kaberebere, Kabuyanda , Bugango, Ruhiira, Kamubeizi and Kikagata T.C.	8 Gender awareness creation meetings on the effects of gender inequalities on development conducted in communities in Kabuyanda T.C, Bugango T.C, Nyakitunda, Endiinzi T.C, Kashumba Ruborogota, Isingiro T.C and Kaberebere T/C . -Gender mainstreaming and gender equity promotion interventions supervised in Nyamuyanja, Kikagata, Endiinzi TC, Kabingo, Kabuyanda, Birere, Masha, Mbaare.		5 Gender awareness creation meetings on the effects of gender inequalities on development conducted in communities in Endiinzi T.C, Kashumba Ruborogota, Isingiro T.C, Kaberebere T/C -Gender mainstreaming and gender equity promotion interventions supervised in Kabingo, Kabuyanda, Birere, Masha, Mbaare.	5 Gender awareness creation meetings on the effects of gender inequalities on development conducted in communities in Endiinzi T.C, Kashumba Ruborogota, Isingiro T.C, Kaberebere T/C -Gender mainstreaming and gender equity promotion interventions supervised in Kabingo, Kabuyanda, Birere, Masha, Mbaare.
227001 Travel inland	6,000	3,599	60 %		2,999

Vote:560 Isingiro District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,599	60 %	2,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,599	60 %	2,999

Reasons for over/under performance: 50% Local revenue 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, IsingiroT/C, Kaberebere T/C.	(6) 6 children cases (juveniles) handled and settled in Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kakamba, Kabingo, Rushasha.	(3)3 children cases (juveniles) handled and settled in Ngarama, Kakamba, Kabingo, Rushasha.	(3)3 children cases (juveniles) handled and settled in Ngarama, Kakamba, Kabingo, Rushasha.
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Vote:560 Isingiro District

Quarter2

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, Nyamuyanja, 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	28 Vulnerable children accessed social justice in all LLGs. 4 abandoned children settled in Ibanda and Mbarara. 6 sensitisation on dangers of child marriage and teenage pregnage conducted in Kabuyanda, Kaberebere and Rugaaga. 15 Radio talk shows conducted. Spot messages developed and ran on ending VAC. 12 Dialogue meetings with children, parents and caregivers conducted in all llgs. 16 community dialogue meetings held to address school dropout of young people in all llgs.	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 Nyakitunda, Nyamuyanja, and Kikagate	12 Vulnerable children accessed social justice in llgs. 2 abandoned children settled in communities or Children Institutions in Ibanda and Mbarara. 3 sensitisation meetings on dangers of child marriage and teenage pregnage held in Nyakitunda, Nyamuyanja, and Kikagate. 12 Dialogue meetings with children, parents and caregivers held in all llgs. 16 community dialogue meetings held to address school dropout of young people in all llgs. 5 Radio talk shows conducted on Radio.
221002	Workshops and Seminars	101,436	91,217	90 %	30,830
222001	Telecommunications	27,690	0	0 %	0
227001	Travel inland	47,924	44,174	92 %	42,924
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,250	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	172,050	134,141	78 %	73,754
	Total:	177,050	135,391	76 %	73,754
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.	(1) 1District Youths Council advocating for the rights of vulnerable youths supported at the district hqtrs.	(1)1 District Youths Council advocating for the rights of vulnerable youths supported at the district hqtrs.	(1)1District Youths Council advocating for the rights of vulnerable youths supported at the district hqtrs.

Vote:560 Isingiro District

Quarter2

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	1 District Youth Council Executive committee supported to conduct a meeting at the district hqtrs. 10 Youths Projects monitored in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere,	1 District Youth Council Executive committee supported to conduct a meeting at the district hqtrs. 10 Youths Projects monitored in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha,	1 District Youth Council Executive committee supported to conduct a meeting at the district hqtrs. 10 Youths Projects monitored in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere,
221002	Workshops and Seminars	7,440	3,720	50 %	3,720
227001	Travel inland	560	280	50 %	140
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,000	50 %	3,860
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	4,000	50 %	3,860
Reasons for over/under performance:		The activities implemented include activities brought forward from Q1			
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.	(7) Provided 5 wheel chairs to 5 PWDs in Nakivale and 2 White canes to 2 persons with eyesight impairment in Endiinzi.	(2)2 White canes procured and supplied to persons with eyesight impairment in Endiinzi.	(7)Provided 5 wheel chairs to 5 PWDs in Nakivale and 2 White canes to 2 persons with eyesight impairment in Endiinzi.
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.	1 District Disability Council supported at the district hqtrs. 1 District Older Persons Council supported at the district hqtrs.	1 District Disability Council supported at the district hqtrs. 1 District Older Persons Council supported at the district hqtrs.	1 District Disability Council supported at the district hqtrs. 1 District Older Persons Council supported at the district hqtrs.
221002	Workshops and Seminars	8,620	4,310	50 %	4,310
227001	Travel inland	380	190	50 %	190
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	4,500	50 %	4,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	4,500	50 %	4,500
Reasons for over/under performance:		ALIGHT as a Development Partner provided the support.			
Output : 108112 Work based inspections					
N/A					

Vote:560 Isingiro District

Quarter2

Non Standard Outputs:	4 Labour based inspections conducted in Isingiro T.C, Kaberebere, Bugango, Kabuyanda T.C and Kikagata T.C	2 Labour based inspections conducted in Isingiro TC, Kaberebere TC and Bugango	1 Labour based inspection conducted in Bugango.	1 Labour based inspection conducted in Bugango.
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250

Reasons for over/under performance: Activity 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	1 District Women Council Executive committee supported to conduct a meeting at the district hqtrs.	1 District Women Council Executive committee supported to conduct a meeting at the district hqtrs.	1 District Women Council Executive committee supported to conduct a meeting at the district hqtrs.
221002 Workshops and Seminars	8,000	2,210	28 %	1,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,210	28 %	1,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,210	28 %	1,460

Reasons for over/under performance: The activity implemented using the funds brought forward from Q1

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:560 Isingiro District**Quarter2**

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 Kikagata T.C.	Wage for 28 CBS Staff paid monthly. 11 CBS Staff supervised in Kaberebere, Kabuyanda TC , Bugango, Ruhiira, Kamubeizi, Kikagata T.C, Rugaaga , Kashumba, Ruborogota, IsingiroT.C and Endiinzi.	Wage for 23 CBS Staff paid monthly. 5 CBS Staff supervised in Rugaaga , Kashumba,Ruborog ota, IsingiroT.C, Endiinzi.	Wage for 28 CBS Staff paid monthly. 11 CBS Staff supervised in Kaberebere, Kabuyanda TC , Bugango, Ruhiira, Kamubeizi, Kikagata T.C, Rugaaga , Kashumba, Ruborogota, IsingiroT.C and Endiinzi.
211101	General Staff Salaries	224,555	117,022	52 %	60,884
227001	Travel inland	4,200	2,100	50 %	1,050
	Wage Rect:	224,555	117,022	52 %	60,884
	Non Wage Rect:	4,200	2,100	50 %	1,050
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	228,755	119,122	52 %	61,934
Reasons for over/under performance:		More CDOs were recruited.			

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

N/A

Vote:560 Isingiro District

Quarter2

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.	200 people mobilized and sensitized on the need to adopt the saving culture in all LLGs. 414 home visits conducted to promote malaria preventive measures. 207child abuse and domestic violence cases settled in all llgs. 300 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. 80 Community projects monitored in all llgs. 92 community planning meetings facilitated by CDWs 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. . 103 child abuse and domestic violence cases settled in all llgs. 100 men and women enrolled and equipped with reading , writing and numerous skills in all llgs. 80 Community projects monitored in all llgs. 92 community planning meetings facilitated by CDWs 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. . 103 child abuse and domestic violence cases settled in all llgs. 100 men and women enrolled and equipped with reading , writing and numerous skills in all llgs. 80 Community projects monitored in all llgs. 92 community planning meetings facilitated by CDWs in all llgs.
263367	Sector Conditional Grant (Non-Wage)	7,000	3,500	50 %	1,836
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	3,500	50 %	1,836
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	3,500	50 %	1,836
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

Quarter2

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 Q3.			
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

Vote:560 Isingiro District

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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 Q3.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>224,555</i>	<i>117,022</i>	<i>52 %</i>	<i>60,884</i>
<i>Non-Wage Reccurent:</i>	<i>92,505</i>	<i>37,773</i>	<i>41 %</i>	<i>24,720</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>134,141</i>	<i>78 %</i>	<i>73,754</i>
<i>Grand Total:</i>	<i>1,792,536</i>	<i>288,937</i>	<i>16.1 %</i>	<i>159,358</i>

Vote:560 Isingiro District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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, 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, 6 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	41,785	49 %		20,462
227001 Travel inland	10,000	5,000	50 %		5,000
Wage Rect:	85,289	41,785	49 %		20,462
Non Wage Rect:	10,000	5,000	50 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,289	46,785	49 %		25,462
Reasons for over/under performance:		Over expenditure in the quarter was due to expenditure pressure in the department			
Output : 138302 District Planning					

Vote:560 Isingiro District

Quarter2

No of qualified staff in the Unit	(3) 8 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	(8)8 existing staff at HLG and LLG Levels assigned duties and performance appraised	(8)4 existing staff at HLG and 4 existing staff at LLG Levels assigned duties and performance appraised. District HQTRs and LLGs
No of Minutes of TPC meetings	(12) 12 sets of DTPC minutes produced at District H/Q	(6) 6 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	11,816	47 %	8,263

Vote:560 Isingiro District

Quarter2

227001 Travel inland	12,500	8,477	68 %	8,477
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,500	20,293	54 %	16,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,500	20,293	54 %	16,740

Reasons for over/under performance: Over expenditure in the quarter was due to expenditure pressure in the department

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, Kikagata 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, Produced and Disseminated for Planning, 1 Quarterly Statistical Report prepared and submitted. Location: District HQTRs
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227001 Travel inland	10,000	4,570	46 %	2,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,570	46 %	2,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,570	46 %	2,070

Reasons for over/under performance: Planned quarter activities implemented due to timely release of funds during the quarter

Output : 138305 Project Formulation

N/A

Vote:560 Isingiro District

Quarter2

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 and 19 LLG Levels.	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 HQTRs
227001	Travel inland	3,913	1,897	48 %	1,172
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,913	1,897	48 %	1,172
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,913	1,897	48 %	1,172
Reasons for over/under performance:		There was an over expenditure in the quarter due to expenditure pressure in the department			
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	4,630	45 %	2,070

Vote:560 Isingiro District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,238	4,630	45 %	2,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,238	4,630	45 %	2,070

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

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.	Telephone Airtime and Internet Data paid for, Printer Cartridges Procured on a Quarterly basis.	Telephone Airtime and Internet Data paid for, Printer Cartridges Procured. Location: District HQTRs
221008 Computer supplies and Information Technology (IT)	3,296	820	25 %	520
222001 Telecommunications	800	400	50 %	200
222003 Information and communications technology (ICT)	2,000	588	29 %	488

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,096	1,808	30 %	1,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,096	1,808	30 %	1,208

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

Output : 138308 Operational Planning

N/A

Vote:560 Isingiro District**Quarter2**

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 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 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. Location: All LLGs and District HQTRS
221002 Workshops and Seminars	12,000	5,979	50 %	5,979
221011 Printing, Stationery, Photocopying and Binding	8,000	3,984	50 %	1,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,963	50 %	7,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,963	50 %	7,971
Reasons for over/under performance:	Over expenditure in the quarter was due to expenditure pressure in the department			

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:560 Isingiro District

Quarter2

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	9,025	1 %	6,265
281504 Monitoring, Supervision & Appraisal of capital works	208,178	38,810	19 %	24,300

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Quarter2

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	47,835	0 %	30,565
External Financing:	0	0	0 %	0
Total:	11,098,452	47,835	0 %	30,565
Reasons for over/under performance:		Timely release of funds enabled implementation of all planned quarter activities		
Total For Planning : Wage Rect:	85,289	41,785	49 %	20,462
Non-Wage Reccurent:	97,747	48,160	49 %	36,231
GoU Dev:	11,098,452	47,835	0 %	30,565
Donor Dev:	0	0	0 %	0
Grand Total:	11,281,488	137,780	1.2 %	87,258

Vote:560 Isingiro District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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 Workshop attended, 1 quarterly internal audit report prepared and submitted to MDAs, Value for Money audits carried out in 3 projects, Special Audit conducted.		1 Workshops attended, 1 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 3 projects, Special Audit conducted. Location: H/Qs, LLGs, Kampala & Mbarara.
211101 General Staff Salaries	81,665	38,567	47 %		18,151
227001 Travel inland	12,600	5,000	40 %		3,420
Wage Rect:	81,665	38,567	47 %		18,151
Non Wage Rect:	12,600	5,000	40 %		3,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,265	43,567	46 %		21,571
Reasons for over/under performance:	Timely release of funds enabled implementation of all quarter planned activities				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(48) 48 Internal Department Audits carried out. Location: District H/Qs	(24) 24 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.	(2) 2 Quarterly Internal Audit Reports Prepared and submitted		(2022-01-31)Quarterly Internal Audit Reports Prepared and submitted by 31st/01/2022.	(2021-09-30)1 Quarterly Internal Audit Report Prepared and submitted by 30th September
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 17 LLGs audited.		27 Primary Schools audited, 4 Secondary Schools Audited, 10 HCs audited, 4 LLGs audited.	12 HLG departments audited,23 HUs audited, and 9 LLGs audited.
221002 Workshops and Seminars	2,000	1,000	50 %		500
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %		744

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Quarter2

222001 Telecommunications	1,000	500	50 %	250
227001 Travel inland	21,167	10,584	50 %	5,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,667	13,334	50 %	7,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,667	13,334	50 %	7,924
Reasons for over/under performance:		Actual expenditure exceeded quarter planned expenditure due to expenditure pressure in the department		
<i>Total For Internal Audit : Wage Rect:</i>	<i>81,665</i>	<i>38,567</i>	<i>47 %</i>	<i>18,151</i>
<i>Non-Wage Reccurent:</i>	<i>39,267</i>	<i>18,333</i>	<i>47 %</i>	<i>11,343</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>56,901</i>	<i>47.1 %</i>	<i>29,494</i>

Vote:560 Isingiro District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(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	(4) Traders and Cooperatives were sensitized on Business and financial Management best practices on Ruhiira Millennium Community and Grace Radios. 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	(3) Traders and Cooperatives were sensitized on Business and financial Management best practices on Ruhiira Millennium Community and Grace Radios. 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	(20) Organized trade sensitization meetings where 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) Organized trade sensitization meetings where 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	(10) Small and Medium enterprises were visited and Inspected for compliance with the law. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District		(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) Small and Medium enterprises were visited and Inspected for compliance with the law. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District
No of businesses issued with trade licenses	(0) N/A	(0) 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 were fully paid PAID 6 MONTHS SALARY		2 DISTRICT HEADQUARTER STAFF AND 1 URBAN STAFF PAID 6 MONTHS SALARY	2 DISTRICT HEADQUARTER STAFF AND 1 URBAN STAFF were fully paid PAID 6 MONTHS SALARY

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211101	General Staff Salaries	45,663	18,941	41 %	7,525
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	4,000	2,638	66 %	2,638
	Wage Rect:	45,663	18,941	41 %	7,525
	Non Wage Rect:	6,000	2,638	44 %	2,638
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	51,663	21,579	42 %	10,163
Reasons for over/under performance:		We did not carry out all the planned Number of awareness radio shows due to inadequate funding and the underperformance in Wage of 42% was due to the planned Commercial Officer Staff who is not yet recruited.			
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, Kikagata S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagata TC, Kashumba S/C, Endinzi S/C and TC, Masha S/C	(6) Value addition enterprises in Agro-processing were mobilized and Registered under URSB/Q&S services rendered in Isingiro TC, Kikagata S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagata TC, Kashumba S/C, Endinzi S/C and TC, Masha S/C		(3)Value addition enterprises mobilised and Registered under URSB/Q&S services rendered in Isingiro TC, Kikagata S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagata TC, Kashumba S/C, Endinzi S/C and TC, Masha S/C	(3)Value addition enterprises in Agro-processing were mobilized and Registered under URSB/Q&S services rendered in Isingiro TC, Kikagata S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagata TC, Kashumba S/C, Endinzi S/C and TC, Masha S/C
Non Standard Outputs:	12 Enterprises linked to UNBS for product quality and standards	6 Enterprises were linked to UNBS for product quality and standards for the previous two Quarters.		3 Enterprises linked to UNBS for product quality and standards	3 Enterprises were linked to UNBS for product quality and standards
227001	Travel inland	3,071	1,494	49 %	726
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,071	1,494	49 %	726
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,071	1,494	49 %	726
Reasons for over/under performance:		There is a challenge of Inadequate funding to reach out to all Enterprises in the District and Link them to UNBS for product quality and standards			
Output : 068303 Market Linkage Services					

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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 Silver Wines and Gin in Kashumba	(1)1 value addition Enterprises was Linked to International Market (Silver Wines and Gin in Kashumba)
No. of market information reports disseminated	(2) Reports on market price and availability reports disseminated, each per half year	()	(1)1 Report on market price and availability reports disseminated, each per half year	(1)A Report on market price and availability report was disseminated.
Non Standard Outputs:	3 producer groups linked to market internationally through UEPB	1 producer group was linked to the International market through UEPB	1 producer group linked to market internationally through UEPB per Quarter	1 producer group was linked to the International market through UEPB
227001 Travel inland	3,000	1,437	48 %	687
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,437	48 %	687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,437	48 %	687

Reasons for over/under performance: There was no Challenge met and the output 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, Kikagata S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagata TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagata S/C, Kabuyanda S/C, Nyakitunda S/C	(23) 23 Cooperative groups were supervised, advised on Better management Practices, records keeping, Investment opportunities in Isingiro TC, Kikagata S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagata TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagata S/C, Kabuyanda S/C, Nyakitunda S/C	(11)11 Co-operative groups supervised, advised on Better management Practices, records keeping, Investment opportunities in Isingiro TC, Kikagata S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagata TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagata S/C, Kabuyanda S/C, Nyakitunda S/C	(11)11 Cooperative groups were supervised, advised on Better management Practices, records keeping, Investment opportunities in Isingiro TC, Kikagata S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagata TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagata S/C, Kabuyanda S/C, Nyakitunda S/C
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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	() 10 new Cooperatives were 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 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 Cooperatives were 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
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	(6) Mobilized, sensitized and assisted 6 new Co-operatives for the last two quarters 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	24 cooperative groups have been mobilised for registration and Supervised Quarter one and two cumulatively	11 cooperative groups mobilised for registration and Supervised Quarter 2	12 cooperative groups were mobilised for registration and Supervised Quarter 2
227001 Travel inland	6,414	3,004	47 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,414	3,004	47 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,414	3,004	47 %	1,400
Reasons for over/under performance:	There was over performance in the Number of cooperatives assisted in registration due to the upcoming program of Parish Development Model and groups are registering to benefit from the project.			
Output : 068306 Industrial Development Services				

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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	(2) 2 Profiles of Industrial Development Opportunities by location have been 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
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	(4) 4 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	1 opportunity was identified for Industrial Development Services	1 opportunity will be identified for Industrial Development Services per quarte	1 opportunity was identified for Industrial Development Services
227001 Travel inland	1,000	465	47 %	215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	465	47 %	215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	465	47 %	215

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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
Reasons for over/under performance: There was no Challenge met and the Output was achieved as had been planned					
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:	Knowledge acquisition and Skills development Training	Had two Inter-District Visit for Benchmark of work operations in Bushenyi and Ibanda District Local Governments		Inter-District Visit for Benchmark of work operations	Had two Inter-District Visit for Benchmarks of work operations in Bushenyi and Ibanda District Local Governments
227001 Travel inland	2,500	1,250	50 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,250	50 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,250	50 %		625
Reasons for over/under performance: There was no challenge met and the Output was achieved as Planned					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	N/A	270 Emyooga SACCO Leaders were, trained in Financial Literacy, Cooperative Governance, Credit Management and Loan Recovery 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		N/A	270 Emyooga SACCO Leaders were, trained in Financial Literacy, Cooperative Governance, Credit Management and Loan Recovery 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

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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
221009 Welfare and Entertainment	500	225	45 %		100
227001 Travel inland	1,500	750	50 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	975	49 %		475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	975	49 %		475
Reasons for over/under performance: We did a one day Training in each Constituency due to limited funds available and yet the training Content to these newly SACCOs is alot in order to skill them to better manage the funds given to them					
Total For Trade Industry and Local Development :	45,663	18,941	41 %		7,525
Wage Rect:					
Non-Wage Reccurent:	23,985	11,262	47 %		6,766
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	69,648	30,203	43.4 %		14,291

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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	287,087
Sector : Education				101,388	271,251
Programme : Pre-Primary and Primary Education				101,388	271,251
Higher LG Services					
Output : Primary Teaching Services				0	238,779
Item : 211101 General Staff Salaries					
-	Rushasha Kamutiganzi Primary School-6667	Sector Conditional Grant (Wage)	,,,,,	0	238,779
-	Rwantaha Karunga Primary School-6677	Sector Conditional Grant (Wage)	,,,,,	0	238,779
-	Rushasha Karyamenvu Cope Centre/Primary Sch-590042	Sector Conditional Grant (Wage)	,,,,,	0	238,779
-	Rushasha Katuntu Primary School-100836	Sector Conditional Grant (Wage)	,,,,,	0	238,779
-	Ihunga Kendobo Cope Centre/Primary Sch-590041	Sector Conditional Grant (Wage)	,,,,,	0	238,779
-	Rushasha Kendobo Primary School-250004	Sector Conditional Grant (Wage)	,,,,,	0	238,779
-	Rushasha Rubondo Primary School-6655	Sector Conditional Grant (Wage)	,,,,,	0	238,779
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	12,337
Programme : Primary Healthcare			224,674	12,337
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,674	12,337
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBONDO HEALTH CENTREII	Ihunga	Sector Conditional Grant (Non-Wage)	6,168	3,084
RUSHASHA HEALTH CENTRE III	Rushasha	Sector Conditional Grant (Non-Wage)	12,337	6,169
RWANTAHA HEALTH CENTREII	Rwantaha	Sector Conditional Grant (Non-Wage)	6,168	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	Rwantaha Rwantaha HC II	Sector Development Grant	200,000	0
Sector : Water and Environment			15,949	3,500
Programme : Rural Water Supply and Sanitation			10,699	3,500
Capital Purchases				
Output : Administrative Capital			5,000	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Rwantaha Rwantaha	Sector Development Grant	5,000	2,000
Output : Borehole drilling and rehabilitation			5,699	1,500
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Mirambiro Mirambiro	Sector Development Grant	5,699	1,500
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	248,270
Sector : Education			76,100	235,933
Programme : Pre-Primary and Primary Education			76,100	235,933
Higher LG Services				
Output : Primary Teaching Services			0	213,107
Item : 211101 General Staff Salaries				
-	kabugu Kabugu Primary School-6881	Sector Conditional Grant (Wage)	0	213,107
-	Kanywamaizi Kagoto Primary School-6883	Sector Conditional Grant (Wage)	0	213,107
-	kabugu Kanywamaizi Primary School-6882	Sector Conditional Grant (Wage)	0	213,107
-	kabugu Kigabagaba Primary School-6880	Sector Conditional Grant (Wage)	0	213,107

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-	Kagaara Rwabyemera P/S-590110	Sector Conditional Grant (Wage)	,,,,,	0	213,107
-	Rwakakwenda Rwakakwenda Primary School-6897	Sector Conditional Grant (Wage)	,,,,,	0	213,107
-	Kanywamaizi St Marys Kagoto Primary School-6884	Sector Conditional Grant (Wage)	,,,,,	0	213,107
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	12,337
Programme : Primary Healthcare				24,674	12,337
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				24,674	12,337
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABUGUHEALTH CENTRE II	kabugu	Sector Conditional Grant (Non-Wage)		6,168	3,084
KANYWAMAIZI HEALTH CENTRE III	Kanywamaizi	Sector Conditional Grant (Non-Wage)		12,337	6,169
RWAKAKWENDA HEALTH CENTRE II	Rwakakwenda	Sector Conditional Grant (Non-Wage)		6,168	3,084
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	80,897
Sector : Education			27,976	77,813
Programme : Pre-Primary and Primary Education			27,976	77,813
Higher LG Services				
Output : Primary Teaching Services			0	68,498
Item : 211101 General Staff Salaries				
-	Kakamba	Sector Conditional Grant (Wage) ...	0	68,498
-	Kakamba Kakuuto Primary School-6650	Sector Conditional Grant (Wage) ...	0	68,498
-	Kakamba Kashenyi Primary school-250008	Sector Conditional Grant (Wage) ...	0	68,498
-	Kakamba Kayenje II P/School-250106	Sector Conditional Grant (Wage) ...	0	68,498
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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	3,084
Programme : Primary Healthcare			6,168	3,084
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,168	3,084
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMBA HEALTH CENTRE II	Kakamba	Sector Conditional Grant (Non-Wage)	6,168	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

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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	149,391
Sector : Education			67,011	143,223
Programme : Pre-Primary and Primary Education			10,836	29,360
Higher LG Services				
Output : Primary Teaching Services			0	25,846
Item : 211101 General Staff Salaries				
-	Kikoba Kamaaya Primary School-6671	Sector Conditional Grant (Wage)	0	25,846
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	113,862
Higher LG Services				
Output : Secondary Teaching Services			0	113,862
Item : 211101 General Staff Salaries				
-	Kikoba ST JOHNS S.S RUSTYA-6824	Sector Conditional Grant (Wage)	0	113,862
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	6,169
Programme : Primary Healthcare			12,337	6,169
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,337	6,169
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ENDIINZI HEALTH CENTRE III	Endiinzi A	Sector Conditional Grant (Non-Wage)	12,337	6,169
LCIII : Kaberebere Town Council			179,227	342,383
Sector : Education			159,959	332,748
Programme : Pre-Primary and Primary Education			31,084	63,098
Higher LG Services				
Output : Primary Teaching Services			0	59,536
Item : 211101 General Staff Salaries				
-	Kaberebere East Kaberebere Town School-6822	Sector Conditional Grant (Wage) ..	0	59,536
-	Kaberebere South Rustya Primary School-6820	Sector Conditional Grant (Wage) ..	0	59,536
-	Kaberebere East Rweziringiro Primary School-6821	Sector Conditional Grant (Wage) ..	0	59,536
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	269,650
Higher LG Services				
Output : Secondary Teaching Services			0	228,789
Item : 211101 General Staff Salaries				
-	Kaberebere West KISYORO SEC.SCH.-6889	Sector Conditional Grant (Wage)	0	228,789
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	9,635
Programme : Primary Healthcare			19,269	9,635

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,932	3,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMA HEALTH CENTRE III	Kaberebere East	Sector Conditional Grant (Non-Wage)	6,932	3,466
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,337	6,169
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKOKWA HEALTH CENTRE III	Kaberebere East	Sector Conditional Grant (Non-Wage)	12,337	6,169
LCIII : Isingiro Town Council			25,960,853	2,112,645
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	40,248
Programme : District, Urban and Community Access Roads			10,103,663	40,248
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	37,706
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Kyabishaho District Road Committee Meetings	Other Transfers from Central Government	-	10,000	4,547
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kyabishaho District Works Office and Wages for Road Overseers	Other Transfers from Central Government	District Road Committee meeting	44,413	10,272
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	Servicing and maintenance repairs on Grader UAE925X and Tyres for Grader UG2017W, maintenance of Trucks UG2370W, UG2651W, repairs of Motorcycle LG 0005-034 and vehicle LG0027-034	100,000	22,887
Sector : Education				3,239,375	1,286,690
Programme : Pre-Primary and Primary Education				3,166,575	1,112,776
Higher LG Services					
Output : Primary Teaching Services				0	1,075,865
Item : 211101 General Staff Salaries					
-	Kaharo	Sector Conditional Grant (Wage)	,,,,,,,,,,	0	1,075,865
-	Kyabishaho	Sector Conditional Grant (Wage)	,,,,,,,,,,	0	1,075,865

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-	Kaharo Igaya Primary School-6835	Sector Conditional Grant (Wage)	0	1,075,865
-	Kyabishaho Kahirimbi Primary School-590008	Sector Conditional Grant (Wage)	0	1,075,865
-	Mabona Kibwera P/S SCHOOL-6846	Sector Conditional Grant (Wage)	0	1,075,865
-	Kaharo Kishaye Primary School-6836	Sector Conditional Grant (Wage)	0	1,075,865
-	Kyabishaho Kyabishaho Primary School-6646	Sector Conditional Grant (Wage)	0	1,075,865
-	Mabona Kyarumigana Primary School-6848	Sector Conditional Grant (Wage)	0	1,075,865
-	Kaharo Kyeirumba Primary School-6838	Sector Conditional Grant (Wage)	0	1,075,865
-	Kyabishaho Rwekubo Primary School-6647	Sector Conditional Grant (Wage)	0	1,075,865
-	Mabona St. Joseph Kyabirukwa P/S UPE-6845	Sector Conditional Grant (Wage)	0	1,075,865
-	Mabona St. Peters Kyoga P/S-6847	Sector Conditional Grant (Wage)	0	1,075,865
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

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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
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 Moslem ps	Other Transfers from Central Government	600,000	0
Building Construction - Construction Expenses-213	Kaharo St Marys Kishaye ps	Other Transfers from Central Government	600,000	0
Programme : Secondary Education			72,800	173,914
Higher LG Services				
Output : Secondary Teaching Services			0	147,560
Item : 211101 General Staff Salaries				
-	Kaharo KABINGO SEED SECONDARY SCHOOL-598006	Sector Conditional Grant (Wage)	0	147,560
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	784,042
Programme : Primary Healthcare			2,349,789	784,042
Higher LG Services				
Output : District healthcare management services			0	734,313

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Item : 211101 General Staff Salaries				
-	Kaharo Rwekubo	Sector Conditional Grant (Wage)	0	734,313
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,932	3,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABIRUKWA HEALTH UNIT	Kaharo	Sector Conditional Grant (Non-Wage)	6,932	3,466
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,692,527	46,264
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMURI HEALTH CENTRE II	Kamuri Ward	Sector Conditional Grant (Non-Wage)	6,168	3,084
KYEIRUMBA HEALTH CENTREIII	Kaharo	Sector Conditional Grant (Non-Wage)	12,337	6,169
MABONA HEALTH CENTRE III	Mabona	Sector Conditional Grant (Non-Wage)	12,337	6,169
RWEKUBO HEALTH CENTRE IV	Kyabishaho	Sector Conditional Grant (Non-Wage)	61,685	30,843
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				

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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
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

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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				
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				

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Furniture and Fixtures - Assorted Equipment-628	Kyabishaho District Headquarters	District Discretionary Development Equalization Grant	9,000	0
Item : 312213 ICT Equipment				
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	563,777
Sector : Education			302,938	527,068
Programme : Pre-Primary and Primary Education			136,248	159,173
Higher LG Services				
Output : Primary Teaching Services			0	133,103
Item : 211101 General Staff Salaries				
-	Iryango	Sector Conditional Grant (Wage)	0	133,103
-	Iryango	Sector Conditional Grant (Wage)	0	133,103
-	Iryango Primary School-6892	Sector Conditional Grant (Wage)	0	133,103
-	Northern Ward Kaaro karungi Primary School-6887	Sector Conditional Grant (Wage)	0	133,103
-	Central Ward Kabuyanda Central P/s-6888	Sector Conditional Grant (Wage)	0	133,103
-	kisyoro ward Kisyoro Primary School-6886	Sector Conditional Grant (Wage)	0	133,103
-	kisyoro ward Nyampikye II Primary School-250299	Sector Conditional Grant (Wage)	0	133,103
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

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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
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	80,899	7,970
Programme : Secondary Education			166,690	367,895
Higher LG Services				
Output : Secondary Teaching Services			0	312,146
Item : 211101 General Staff Salaries				
-	Central Ward KATANOGA SS-258113	Sector Conditional Grant (Wage)	0	312,146
-	kisyoro ward KYEZIMBIRE S.S-6859	Sector Conditional Grant (Wage)	0	312,146
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	34,309
Programme : Primary Healthcare			1,068,617	34,309
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,932	3,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUYANDA HEALTH CENTRE	Central Ward	Sector Conditional Grant (Non-Wage)	3,466	1,733
ST LUKE KISYORO HEALTH UNIT	Central Ward	Sector Conditional Grant (Non-Wage)	3,466	1,733
Output : Basic Healthcare Services (HCIV-HCII-LLS)			61,685	30,843
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUYANDA HEALTH CENTRE IV	Central Ward	Sector Conditional Grant (Non-Wage)	61,685	30,843
Capital Purchases				

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Output : Staff Houses Construction and Rehabilitation				1,000,000	0
Item : 312102 Residential Buildings					
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	2,400
Programme : Rural Water Supply and Sanitation				30,000	2,400
Capital Purchases					
Output : Construction of piped water supply system				30,000	2,400
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Iryango Kinyara	Sector Development Grant	Activity done and completed	30,000	2,400
LCIII : Kikagate				1,130,527	629,157
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	602,984
Programme : Pre-Primary and Primary Education				764,274	414,020
Higher LG Services					
Output : Primary Teaching Services				0	364,732
Item : 211101 General Staff Salaries					
-	Kajaho Kajaho Primary School-6852	Sector Conditional Grant (Wage)	,,,,,,,,,	0	364,732
-	Ruyanga Katojo II Primary School-6863	Sector Conditional Grant (Wage)	,,,,,,,,,	0	364,732
-	Ntundu Kikagati Primary School-6861	Sector Conditional Grant (Wage)	,,,,,,,,,	0	364,732
-	Kyezimbire Kisharira p/School-6857	Sector Conditional Grant (Wage)	,,,,,,,,,	0	364,732
-	Ntundu Kitezo Primary School-6860	Sector Conditional Grant (Wage)	,,,,,,,,,	0	364,732

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-	Kyezimbire Kyezimbire Primary School-6858	Sector Conditional Grant (Wage)	0	364,732
-	Nyabushenyi Nyabushenyi Primary School-250120	Sector Conditional Grant (Wage)	0	364,732
-	Rwamwijuka Nyakabungo P/S-6864	Sector Conditional Grant (Wage)	0	364,732
-	Ruyanga Ruyanga Primary School-6862	Sector Conditional Grant (Wage)	0	364,732
-	Kajaho Rwamuraunga Primary School-6853	Sector Conditional Grant (Wage)	0	364,732
-	Rwamwijuka Rwamwijuka Primary School-6865	Sector Conditional Grant (Wage)	0	364,732
-	Ntundu St. Mathias Kabashaki Primary School-250121	Sector Conditional Grant (Wage)	0	364,732
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			164,274	49,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAJAHO P S	Kajaho	Sector Conditional Grant (Non-Wage)	30,184	0
ST. MATHIAS KABASHAKI	Ntundu	Sector Conditional Grant (Non-Wage)	5,498	0
KAJAHO 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

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RWAMURUNGA P.S.	Kajaho	Sector Conditional Grant (Non-Wage)	27,110	8,531
RWAMWIJUKA	Rwamwijuka	Sector Conditional Grant (Non-Wage)	9,009	2,949
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	188,964
Higher LG Services				
Output : Secondary Teaching Services			0	160,329
Item : 211101 General Staff Salaries				
-	Kyezimbire KIHANDA SEC.SCH.-6660	Sector Conditional Grant (Wage)	0	160,329
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	24,673
Programme : Primary Healthcare			249,348	24,673
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,348	24,673
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUBEIZI HEALTH CENTRE II	Kamubeizi	Sector Conditional Grant (Non-Wage)	6,168	3,084
KIKAGATE HEALTH CENTRE III	Kikagate Town Board	Sector Conditional Grant (Non-Wage)	12,337	6,169
KYEZIMBIRE HEALTH CENTRE II	Kyezimbire	Sector Conditional Grant (Non-Wage)	6,168	3,084
NSHUNGYEZI HEALTH CENTRE III	Kajaho	Sector Conditional Grant (Non-Wage)	12,337	6,169
RUYANGA HEALTH CENTRE II	Ruyanga	Sector Conditional Grant (Non-Wage)	6,168	3,084
RWAMWIJUKA HEALTH CENTRE II	Rwamwijuka	Sector Conditional Grant (Non-Wage)	6,168	3,084
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	Rwamwijuka Rwamwijuka HC II	Sector Development Grant	200,000	0
Sector : Water and Environment			10,000	1,500
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	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	228,793
Sector : Education			74,350	194,867
Programme : Pre-Primary and Primary Education			74,350	194,867
Higher LG Services				
Output : Primary Teaching Services			0	155,371
Item : 211101 General Staff Salaries				
-	Ibumba Ibumba Primary School-250304	Sector Conditional Grant (Wage)	0	155,371
-	Ibumba Ijungangoma P/S-6807	Sector Conditional Grant (Wage)	0	155,371
-	Ibumba Kamutuumo Primary School-590106	Sector Conditional Grant (Wage)	0	155,371
-	Katanoga Katanoga Primary School-6819	Sector Conditional Grant (Wage)	0	155,371
-	Ibumba Kayonza Pprimary School-6809	Sector Conditional Grant (Wage)	0	155,371
-	Ibumba Kyanza Primary School-6808	Sector Conditional Grant (Wage)	0	155,371
-	Nyamuyanja Nyakibaare II Primary School-6831	Sector Conditional Grant (Wage)	0	155,371

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-	Nyamuyanja Nyamuyanja Central p/school-6830	Sector Conditional Grant (Wage)	0	155,371
-	Kigyendwa Nyamuyanja Modern Primary School-6817	Sector Conditional Grant (Wage)	0	155,371
-	Katanoga St. Peters Katanoga Primary School-5600056	Sector Conditional Grant (Wage)	0	155,371
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	33,927
Programme : Primary Healthcare			67,853	33,927
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			67,853	33,927
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATANOGA HEALTH CENTRE II	Katanoga	Sector Conditional Grant (Non-Wage)	6,168	3,084
NYAMUYANJA HEALTH CENTRE IV	Nyamuyanja	Sector Conditional Grant (Non-Wage)	61,685	30,843
LCIII : Nyakitunda			2,071,415	577,587

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Sector : Education			2,018,705	556,582
Programme : Pre-Primary and Primary Education			2,018,705	556,582
Higher LG Services				
Output : Primary Teaching Services			0	511,334
Item : 211101 General Staff Salaries				
-	Nyakarambi	Sector Conditional Grant (Wage)	0	511,334
-	Ntungu Ishingisha Primary School-250364	Sector Conditional Grant (Wage)	0	511,334
-	Nyakarambi Kabumba Primary School-6873	Sector Conditional Grant (Wage)	0	511,334
-	Kihiihi Kihiihi Primary School-6867	Sector Conditional Grant (Wage)	0	511,334
-	Ruhiira Migyera II Primary School-6877	Sector Conditional Grant (Wage)	0	511,334
-	Ruhiira Ngoma Primary School-590118	Sector Conditional Grant (Wage)	0	511,334
-	Ntungu Ntungu Boys Primary School-6870	Sector Conditional Grant (Wage)	0	511,334
-	Ntungu Ntungu Mixed Primary School-6868	Sector Conditional Grant (Wage)	0	511,334
-	Ruhiira Nyakamuri 2 Primary School-6874	Sector Conditional Grant (Wage)	0	511,334
-	Bugongi Nyakitunda P/School-6878	Sector Conditional Grant (Wage)	0	511,334
-	Kihiihi Nyandama Primary School-250030	Sector Conditional Grant (Wage)	0	511,334
-	Migyera Nyanjetagyer Primary School-6871	Sector Conditional Grant (Wage)	0	511,334
-	Ruhiira Omwichwamba Primary Sch-6875	Sector Conditional Grant (Wage)	0	511,334
-	Ruhiira Ruhiira Primary School-6876	Sector Conditional Grant (Wage)	0	511,334

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-	Bugongi Rwentsinga Primary Sch-6879	Sector Conditional Grant (Wage)	0	511,334
-	Kihiihi Sanni Pentecostal Primary Sch.-250032	Sector Conditional Grant (Wage)	0	511,334
Lower Local Services					
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

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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
Sector : Health			37,011	18,505
Programme : Primary Healthcare			37,011	18,505
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,011	18,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAROKARUNGI HEALTH CENTRE II	Kamubeizi	Sector Conditional Grant (Non-Wage)	6,168	3,084
KIHIIHI HEALTH CENTRE II	Kihiihi	Sector Conditional Grant (Non-Wage)	6,168	3,084
MIGYERA HEALTH CENTRE II	Migyera	Sector Conditional Grant (Non-Wage)	6,168	3,084
NTUNGU HEALTH CENTRE II	Ntungu	Sector Conditional Grant (Non-Wage)	6,168	3,084
NYAKITUNDA HEALTH CENTREIII	Bugongi	Sector Conditional Grant (Non-Wage)	12,337	6,169
Sector : Water and Environment			15,699	2,500
Programme : Rural Water Supply and Sanitation			15,699	2,500
Capital Purchases				
Output : Administrative Capital			5,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Nyakarambi Omukihangire	Sector Development - Grant	5,000	1,000
Output : Spring protection			5,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nyakarambi Omukihangire	Sector Development Grant	5,000	0
Output : Borehole drilling and rehabilitation			5,699	1,500
Item : 312104 Other Structures				
Construction Services - Projects-407	Migyera Migyera	Sector Development Grant	5,699	1,500
		Appraisal sites done and completed		
LCIII : Rugaaga			2,145,125	496,154
Sector : Education			172,272	459,631
Programme : Pre-Primary and Primary Education			172,272	459,631

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Higher LG Services

Output : Primary Teaching Services **0** **404,608**

Item : 211101 General Staff Salaries

-	Kyarubambura	Sector Conditional Grant (Wage)	0	404,608
-	Kashojwa	Sector Conditional Grant (Wage)	0	404,608
-	Kabazana Primary School-250003	Sector Conditional Grant (Wage)	0	404,608
-	Kashojwa	Sector Conditional Grant (Wage)	0	404,608
-	Kashojwa Primary School-6656	Sector Conditional Grant (Wage)	0	404,608
-	Rwangabo	Sector Conditional Grant (Wage)	0	404,608
-	Katoma I Primary School-6662	Sector Conditional Grant (Wage)	0	404,608
-	Kabaare	Sector Conditional Grant (Wage)	0	404,608
-	keirungu Primary School-6661	Sector Conditional Grant (Wage)	0	404,608
-	Rwangabo	Sector Conditional Grant (Wage)	0	404,608
-	Kemengo Cope Primary School-100839	Sector Conditional Grant (Wage)	0	404,608
-	Kyarubambura	Sector Conditional Grant (Wage)	0	404,608
-	Kiryaburo Primary School-250109	Sector Conditional Grant (Wage)	0	404,608
-	Kyarubambura	Sector Conditional Grant (Wage)	0	404,608
-	Kyarubambura Primary School-6664	Sector Conditional Grant (Wage)	0	404,608
-	Nyabubaare	Sector Conditional Grant (Wage)	0	404,608
-	Nyabubare Primary school-6666	Sector Conditional Grant (Wage)	0	404,608
-	Kyampango	Sector Conditional Grant (Wage)	0	404,608
-	Rugaaga Primary School-6663	Sector Conditional Grant (Wage)	0	404,608
-	Rwangabo	Sector Conditional Grant (Wage)	0	404,608
-	Rushongye Primary School-6669	Sector Conditional Grant (Wage)	0	404,608

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

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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
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	33,523
Programme : Primary Healthcare			1,967,853	33,523
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			67,853	33,523
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRUNDUMA HEALTH CENTRE II	Kyarubambura	Sector Conditional Grant (Non-Wage)	6,168	3,084
RUGAAGA HEALTH CENTRE IV	Kyampango	Sector Conditional Grant (Non-Wage)	61,685	30,439
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	3,000
Programme : Rural Water Supply and Sanitation			5,000	3,000
Capital Purchases				
Output : Administrative Capital			5,000	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Kyarubambura Kyarubambura	Sector Development Grant	5,000	3,000
Monitoring done and completed				

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LCIII : Masha			3,609,875	464,590
Sector : Works and Transport			2,141,250	0
Programme : District, Urban and Community Access Roads			2,141,250	0
Lower Local Services				
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	448,479
Programme : Pre-Primary and Primary Education			1,280,406	215,618
Higher LG Services				
Output : Primary Teaching Services			0	187,493
Item : 211101 General Staff Salaries				
-	Nyarubungo Itegyero Primary School-6905	Sector Conditional Grant (Wage)	0	187,493
-	Kabaare Kabaare Primary School-6899	Sector Conditional Grant (Wage)	0	187,493
-	Nyamitsindo Karungi Primary School-6902	Sector Conditional Grant (Wage)	0	187,493
-	Nyarubungo Katereera Primary School-6906	Sector Conditional Grant (Wage)	0	187,493
-	Nyakakoni Masha Primary School-6901	Sector Conditional Grant (Wage)	0	187,493
-	Nyakakoni Nyakakoni Primary School-6900	Sector Conditional Grant (Wage)	0	187,493
-	Nyamitsindo Nyamatsindo Prim. School-6903	Sector Conditional Grant (Wage)	0	187,493
-	Rukuuba Rukuuba Primary School-6908	Sector Conditional Grant (Wage)	0	187,493

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-	Nyamitsindo Rumuri Primary School-6904	Sector Conditional Grant (Wage)	0	187,493
-	Rwetango Rwakahunda II Primary School-590111	Sector Conditional Grant (Wage)	0	187,493
-	Rukuuba Rwendezi primary school-250115	Sector Conditional Grant (Wage)	0	187,493
-	Rwetango Rwetango Primary School-6907	Sector Conditional Grant (Wage)	0	187,493
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
UKUUBA 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

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Building Construction - Construction Expenses-213	Rwetango Rwetango ps	Other Transfers from Central Government	600,000	0
Programme : Secondary Education			108,545	232,861
Higher LG Services				
Output : Secondary Teaching Services			0	197,574
Item : 211101 General Staff Salaries				
-	Nyamitsindo BUKANGA S.S-258000	Sector Conditional Grant (Wage)	0	197,574
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	12,347
Programme : Primary Healthcare			24,674	12,347
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,674	12,347
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMITSINDO HEALTH CENTRE II	Nyamitsindo	Sector Conditional Grant (Non-Wage)	6,168	3,084
NYARUBUNGO HEALTH CENTRE III	Nyarubungo	Sector Conditional Grant (Non-Wage)	12,337	6,169
RWETANGO HEALTH CENTRE II	Rwetango	Sector Conditional Grant (Non-Wage)	6,168	3,094
Sector : Water and Environment			55,000	3,764
Programme : Rural Water Supply and Sanitation			55,000	3,764
Capital Purchases				
Output : Administrative Capital			10,000	2,300
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	2,300
Output : Borehole drilling and rehabilitation			45,000	1,464
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nyamitsindo Nyamitsindo	Sector Development Grant	45,000	1,464

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LCIII : Endiinzi			348,773	112,098
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
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	100,145
Programme : Pre-Primary and Primary Education			36,629	100,145
Higher LG Services				
Output : Primary Teaching Services			0	88,157
Item : 211101 General Staff Salaries				
-	Busheeka Busheeka Primary School-6670	Sector Conditional Grant (Wage)	0	88,157
-	Nyabyondo Nyabyondo Primary School-6674	Sector Conditional Grant (Wage)	0	88,157
-	Busheeka Rwambaga P/S-250103	Sector Conditional Grant (Wage)	0	88,157
-	Rwanjogyera Rwanjogyera P/School-6676	Sector Conditional Grant (Wage)	0	88,157
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,629	11,988
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busheeka 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	9,253
Programme : Primary Healthcare			218,505	9,253
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,505	9,253
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUSHEKA HEALTH CENTRE II	Busheeka	Sector Conditional Grant (Non-Wage)	12,337	6,169
RWANJOGYERA HEALTH CENTRE II	Rwanjogyera	Sector Conditional Grant (Non-Wage)	6,168	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	Rwanjogyera Rwanjogyera HC II	Sector Development Grant	200,000	0
Sector : Water and Environment			54,901	2,700
Programme : Rural Water Supply and Sanitation			54,901	2,700
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	9,901	1,200
Output : Borehole drilling and rehabilitation			45,000	1,500
Item : 312104 Other Structures				
Construction Services - New Structures-402	Busheeka Busheeka	Sector Development Grant	45,000	1,500
LCIII : Kabingo			5,851,577	518,819
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	500,404
Programme : Pre-Primary and Primary Education			1,987,325	299,316
Higher LG Services				
Output : Primary Teaching Services			0	261,464
Item : 211101 General Staff Salaries				
-	Kyabinunga	Sector Conditional Grant (Wage)	0	261,464
-	Nyakigyera	Sector Conditional Grant (Wage)	0	261,464

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-	Kagarama Kabibi Primary School-6832	Sector Conditional Grant (Wage)	0	261,464
-	Kagarama Kagarama Primary School-6834	Sector Conditional Grant (Wage)	0	261,464
-	Kyarugaaju Kagogo United P/School-250764	Sector Conditional Grant (Wage)	0	261,464
-	Kagarama Kayonza Cope P/S- NA00001	Sector Conditional Grant (Wage)	0	261,464
-	Kagarama Kicwekano Primary School-250289	Sector Conditional Grant (Wage)	0	261,464
-	Kagarama KITURA Primary School-250291	Sector Conditional Grant (Wage)	0	261,464
-	Kagarama Kyandera P/S-590004	Sector Conditional Grant (Wage)	0	261,464
-	Kyarugaaju Kyarugaju Primary School-6844	Sector Conditional Grant (Wage)	0	261,464
-	Nyakigyera Kyempara Primary School-6849	Sector Conditional Grant (Wage)	0	261,464
-	Nyakigyera kyempara Primary School-6851	Sector Conditional Grant (Wage)	0	261,464
-	Nyakigyera Nyakigyera Primary School-6850	Sector Conditional Grant (Wage)	0	261,464
-	Kyarugaaju Rubira Cope-710046	Sector Conditional Grant (Wage)	0	261,464
-	Kyarugaaju St . Francis Nyakayojo Primary School-590010	Sector Conditional Grant (Wage)	0	261,464
-	Katembe St .Josephs Katembe P/School-6843	Sector Conditional Grant (Wage)	0	261,464
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

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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
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
KYEMPARA	Nyakigyera	Sector Conditional Grant (Non-Wage)	6,256	2,099
KYEMPARA 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	201,088
Higher LG Services				
Output : Secondary Teaching Services			0	170,616
Item : 211101 General Staff Salaries				

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-	Kagarama KIGARAGARA VOC.S.S-258085	Sector Conditional Grant (Wage)	0	170,616
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			84,175	30,472
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAGARA VOC S.S	Kagarama	Sector Conditional Grant (Non-Wage)	84,175	30,472
Sector : Health			18,505	9,252
Programme : Primary Healthcare			18,505	9,252
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,505	9,252
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEMBE HEALTH CENTRE II	Katembe	Sector Conditional Grant (Non-Wage)	6,168	3,084
KYABINUNGA HEALTH CENTRE II	Kyabinunga	Sector Conditional Grant (Non-Wage)	6,168	3,084
KYARUGAJU HEALTH CENTREII	Kyarugaaju	Sector Conditional Grant (Non-Wage)	6,168	3,084
Sector : Water and Environment			3,628,468	9,163
Programme : Rural Water Supply and Sanitation			3,628,468	9,163
Capital Purchases				
Output : Administrative Capital			40,000	7,163
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	Payment made for advert of water projects	35,000 2,163
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakigyera Nyakigyera	Sector Development Grant	activity done and completed-	5,000 5,000
Output : Construction of piped water supply system			3,588,468	2,000
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	activity done and completed	320,868 2,000
Sector : Public Sector Management			105,433	0
Programme : Local Government Planning Services			105,433	0
Capital Purchases				

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Output : Administrative Capital			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	378,827
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	349,393
Programme : Pre-Primary and Primary Education			168,578	244,460
Higher LG Services				
Output : Primary Teaching Services			0	217,424
Item : 211101 General Staff Salaries				
-	Kashumba	Sector Conditional Grant (Wage)	0	217,424
-	Kashumba Juru Primary School-6628	Sector Conditional Grant (Wage)	0	217,424
-	Kasharira Kabura Madrasat P/S-6636	Sector Conditional Grant (Wage)	0	217,424
-	Kashumba Kagango Primary School-250143	Sector Conditional Grant (Wage)	0	217,424
-	Kigaragara Kagaragara Primary School-6632	Sector Conditional Grant (Wage)	0	217,424
-	Kashumba Kankingi Primary School-250142	Sector Conditional Grant (Wage)	0	217,424
-	Kigaragara Kasheshe Primary School-6630	Sector Conditional Grant (Wage)	0	217,424
-	Rushwa Kiyenje Primary School Isingir-590186	Sector Conditional Grant (Wage)	0	217,424

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-	Murema Murema Primary School-6635	Sector Conditional Grant (Wage)	0	217,424
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
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	104,934
Higher LG Services				
Output : Secondary Teaching Services			0	89,033
Item : 211101 General Staff Salaries				
-	Kigaragara MASHA SEED SECONDARY SCHOOL-258011	Sector Conditional Grant (Wage)	0	89,033
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	20,238
Programme : Primary Healthcare			240,477	20,238

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,466	1,733
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGIRO HEALTH CENTRE II	Kankingi	Sector Conditional Grant (Non-Wage)	3,466	1,733
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,011	18,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHUMBA HEALTH CNTRE III	Kashumba	Sector Conditional Grant (Non-Wage)	12,337	6,169
KIGARAGARA HEALTH CENTRE II	Kigaragara	Sector Conditional Grant (Non-Wage)	6,168	3,084
MUREMA HEALTH CENTRE II	Murema	Sector Conditional Grant (Non-Wage)	6,168	3,084
NAKIVALE HEALTH CENTRE III	Kankingi	Sector Conditional Grant (Non-Wage)	12,337	6,169
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	9,196
Programme : Rural Water Supply and Sanitation			766,685	9,196
Capital Purchases				
Output : Administrative Capital			10,000	5,696
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kashumba Rwakiriro	Sector Development Grant	10,000	5,696
Output : Borehole drilling and rehabilitation			45,000	1,500
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kashumba Rwakiriro	Sector Development Grant	45,000	1,500
Output : Construction of piped water supply system			711,685	2,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kashumba Rwakiriro	Sector Development Grant	711,685	2,000
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				

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Cultivated Assets - Goats-421	Kashumba Kashumba	Other Transfers from Central Government	256,676	0
LCIII : Birere			273,178	467,351
Sector : Works and Transport			22,136	0
<i>Programme : District, Urban and Community Access Roads</i>			22,136	0
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			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	456,098
<i>Programme : Pre-Primary and Primary Education</i>			79,272	221,565
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	195,009
Item : 211101 General Staff Salaries				
-	Kasaana	Sector Conditional Grant (Wage)	0	195,009
-	Kishuro Butenga Primary School-250325	Sector Conditional Grant (Wage)	0	195,009
-	Kahenda Kahenda II Primary School-6818	Sector Conditional Grant (Wage)	0	195,009
-	Kishuro Kakoma Primary School-6826	Sector Conditional Grant (Wage)	0	195,009
-	Kasaana Kibona Boys Primary School-6812	Sector Conditional Grant (Wage)	0	195,009
-	Kasaana Kibona Girls P/School-6810	Sector Conditional Grant (Wage)	0	195,009
-	Kishuro Kishuro Muslim P/School-590268	Sector Conditional Grant (Wage)	0	195,009
-	Kyera Kitooma Primary School-6828	Sector Conditional Grant (Wage)	0	195,009
-	Kasaana Mpambazi Primary School-6811	Sector Conditional Grant (Wage)	0	195,009
-	Kahenda Ndaragi Primary School-6816	Sector Conditional Grant (Wage)	0	195,009

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-	Kyera Rukoma Primary School-250770	Sector Conditional Grant (Wage)	0	195,009
-	Kahenda St. Deos Kitooha Primary Schoo-6815	Sector Conditional Grant (Wage)	0	195,009
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,272	26,556
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRERE MIXED P.S	Kasaana	Sector Conditional Grant (Non-Wage)	5,192	1,811
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 Kitooha P/S	Kahenda	Sector Conditional Grant (Non-Wage)	5,432	1,848
Programme : Secondary Education			143,265	234,533
Higher LG Services				
Output : Secondary Teaching Services			0	198,993
Item : 211101 General Staff Salaries				
-	Kasaana ISINGIRO S.S-6839	Sector Conditional Grant (Wage)	0	198,993
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

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Sector : Health				18,505	9,253
<i>Programme : Primary Healthcare</i>				18,505	9,253
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				18,505	9,253
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAHENDA HEALTH CENTRE II	Kahenda	Sector Conditional Grant (Non-Wage)		6,168	3,084
KASAANA HEALTH CENTRE III	Kasaana	Sector Conditional Grant (Non-Wage)		12,337	6,169
Sector : Water and Environment				10,000	2,000
<i>Programme : Rural Water Supply and Sanitation</i>				10,000	2,000
Capital Purchases					
<i>Output : Administrative Capital</i>				5,000	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Kasaana Mpambazi	Sector Development Grant	monitoring done and completed	5,000	2,000
<i>Output : Spring protection</i>				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	183,474
Sector : Works and Transport				2,100,000	0
<i>Programme : District, Urban and Community Access Roads</i>				2,100,000	0
Lower Local Services					
<i>Output : District and Community Access Roads Maintenance</i>				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	171,137
<i>Programme : Pre-Primary and Primary Education</i>				752,110	171,137
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	146,459
Item : 211101 General Staff Salaries					
-	Karama	Sector Conditional Grant (Wage)	,,,,,,	0	146,459
-	Rwangunga	Sector Conditional Grant (Wage)	,,,,,,	0	146,459

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-	Karama Karama II Primary School-250114	Sector Conditional Grant (Wage)	0	146,459
-	Ruborogota Kashenyi Primary School-6893	Sector Conditional Grant (Wage)	0	146,459
-	Karama Kenteeko Primary School-6885	Sector Conditional Grant (Wage)	0	146,459
-	Kyamusooni Kyamusoni Primary School-6890	Sector Conditional Grant (Wage)	0	146,459
-	Ruborogota Mpoma Primary School-6894	Sector Conditional Grant (Wage)	0	146,459
-	Ruborogota NYABUGANDO P.S.-6895	Sector Conditional Grant (Wage)	0	146,459
-	Ruborogota Ruborogota Primary Sch.-6896	Sector Conditional Grant (Wage)	0	146,459
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,212	24,678
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIBUNGO P.S	Rwangunga	Sector Conditional Grant (Non-Wage)	7,985	3,634
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

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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)				
RUBOROGOTA SEED SCHOOL	Karama	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			24,674	12,337
Programme : Primary Healthcare			24,674	12,337
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,674	12,337
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMA HEALTH CENTRE II	Karama	Sector Conditional Grant (Non-Wage)	6,168	3,084
KYAMUSONI HEALTH CENTREII	Kyamusooni	Sector Conditional Grant (Non-Wage)	6,168	3,084
RUBOROGOTA HEALTH CENTRE III	Ruborogota	Sector Conditional Grant (Non-Wage)	12,337	6,169
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 Kyamusoni	Transitional Development Grant	9,901	0
LCIII : Mbaare			1,286,775	509,523
Sector : Education			876,933	491,940
Programme : Pre-Primary and Primary Education			767,888	248,210
Higher LG Services				
Output : Primary Teaching Services			0	219,487
Item : 211101 General Staff Salaries				
-	Burigi	Sector Conditional Grant (Wage)	0	219,487
-	Kihanda	Sector Conditional Grant (Wage)	0	219,487
-	Kyaba hesi Kahungye Primary School-6634	Sector Conditional Grant (Wage)	0	219,487

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-	Nshororo Kamengo P/S-5600720	Sector Conditional Grant (Wage)	0	219,487
-	Ruteete Kempara Primary School-6659	Sector Conditional Grant (Wage)	0	219,487
-	Kihanda Kihanda Primary School-6657	Sector Conditional Grant (Wage)	0	219,487
-	Kyabahezi Kyabahezi Primary School-6633	Sector Conditional Grant (Wage)	0	219,487
-	Nshororo Mbaare Primary School-6639	Sector Conditional Grant (Wage)	0	219,487
-	Kihanda Mishenyi II P/School-250262	Sector Conditional Grant (Wage)	0	219,487
-	Kihanda Mishenyi Primary School-6658	Sector Conditional Grant (Wage)	0	219,487
-	Nshororo Nshororo Primary School-6637	Sector Conditional Grant (Wage)	0	219,487
-	Nyamarungi Nyamarungi Primary Sch-6675	Sector Conditional Grant (Wage)	0	219,487
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

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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
Building Construction - Construction Expenses-213	Kihanda Mishenyi II ps	Other Transfers , from Central Government	600,000	0
Programme : Secondary Education			109,045	243,730
Higher LG Services				
Output : Secondary Teaching Services			0	206,797
Item : 211101 General Staff Salaries				
-	Kihanda NGARAMA SEC.SCH-6654	Sector Conditional , Grant (Wage)	0	206,797
-	Kyabahesi NTUNGU SEN.SEC.SCH.-6869	Sector Conditional , Grant (Wage)	0	206,797
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	15,421
Programme : Primary Healthcare			369,842	15,421
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,842	15,421
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABAHESE HEALTH CENTRE II	Kyabahesi	Sector Conditional Grant (Non-Wage)	6,168	3,084
MBAARE HEALTH CENTRE III	Ruteete	Sector Conditional Grant (Non-Wage)	12,337	6,169
NSHORORO HEALTH CENTRE II	Nshororo	Sector Conditional Grant (Non-Wage)	6,168	3,084
NYAMARUNGI HEALTH CENTRE II	Nyamarungi	Sector Conditional Grant (Non-Wage)	6,168	3,084
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			339,000	0

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kyabahaesi Kyabahaesi 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	Kyabahaesi Kyabahaesi HC II	Sector Development Grant	41,700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabahaesi Kyabahaesi HC II	Sector Development Grant	55,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kyabahaesi Kyabahaesi HC II	Sector Development Grant	200,000	0
Sector : Water and Environment			40,000	2,163
Programme : Rural Water Supply and Sanitation			40,000	2,163
Capital Purchases				
Output : Administrative Capital			35,000	2,163
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	2,163
			Payment made for advert of Water projects	
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	434,791
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	421,455
Programme : Pre-Primary and Primary Education			849,376	252,557
Higher LG Services				
Output : Primary Teaching Services			0	219,853
Item : 211101 General Staff Salaries				

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-	Burungamo	Sector Conditional Grant (Wage)	0	219,853
-	Kagaaga Kagaaga II P/School-6645	Sector Conditional Grant (Wage)	0	219,853
-	Kabaare Kamatarisi Prim. School-6644	Sector Conditional Grant (Wage)	0	219,853
-	Ngarama Kashojo Primary School-250105	Sector Conditional Grant (Wage)	0	219,853
-	Kabaare Kyajungu P/S-6643	Sector Conditional Grant (Wage)	0	219,853
-	Burungamo Kyakabindi Primary School-6642	Sector Conditional Grant (Wage)	0	219,853
-	Ngarama Ngarama C.O.U Primary School-6652	Sector Conditional Grant (Wage)	0	219,853
-	Ngarama Ngarama Catholic P/sch-6653	Sector Conditional Grant (Wage)	0	219,853
-	Ngarama Rukonje Primary School-6648	Sector Conditional Grant (Wage)	0	219,853
-	Ngarama St.Johnss Biharwe II P/S-5600355	Sector Conditional Grant (Wage)	0	219,853
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

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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				
Building Construction - Construction Expenses-213	Burungamo Burungamo COU Ps	Other Transfers from Central Government	750,000	0
Programme : Secondary Education			70,700	168,897
Higher LG Services				
Output : Secondary Teaching Services			0	143,303
Item : 211101 General Staff Salaries				
-	Ngarama KIKAGATE SEED SEC. SCHOOL-590010	Sector Conditional Grant (Wage)	0	143,303
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	12,337
Programme : Primary Healthcare			214,674	12,337
Higher LG Services				
Output : District healthcare management services			0	0
Item : 211101 General Staff Salaries				
-	Burungamo	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,674	12,337
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGAMO HEALTH CENTRE II	Burungamo	Sector Conditional Grant (Non-Wage)	6,168	3,084
KAGAAGA HEALTH CENTRE II	Kagaaga	Sector Conditional Grant (Non-Wage)	6,168	3,084
NGARAMA HEALTH CENTRE III	Ngarama	Sector Conditional Grant (Non-Wage)	12,337	6,169
Capital Purchases				

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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
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	1,444,068
Sector : Education			877,641	1,437,900
Programme : Pre-Primary and Primary Education			351,193	430,613
Higher LG Services				
Output : Primary Teaching Services			0	386,271
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	386,271
-	Missing Parish Kamubeizi Primary School-6856	Sector Conditional Grant (Wage)	0	386,271
-	Missing Parish Kamuli Primary School-6841	Sector Conditional Grant (Wage)	0	386,271
-	Missing Parish Katanzi Primary School-6854	Sector Conditional Grant (Wage)	0	386,271

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-	Missing Parish Kigyende Primary School-6840	Sector Conditional Grant (Wage)	0	386,271
-	Missing Parish Kikinga II Primary School-250768	Sector Conditional Grant (Wage)	0	386,271
-	Missing Parish Nyakamuri I Primary School-6855	Sector Conditional Grant (Wage)	0	386,271
-	Missing Parish Nyaruhanga Primary School-250159	Sector Conditional Grant (Wage)	0	386,271
-	Missing Parish Ruhimbo Moslem P/School-6842	Sector Conditional Grant (Wage)	0	386,271
-	Missing Parish Rushoroza Primary School-6866	Sector Conditional Grant (Wage)	0	386,271
-	Missing Parish Saano Primary School-6673	Sector Conditional Grant (Wage)	0	386,271
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			351,193	44,342
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Marys Rushoroza P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,301	0
Nyarugugu ECD & PS	Missing Parish	Sector Conditional Grant (Non-Wage)	41,402	1,000
Rubiira Cope P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	26,850	1,000
Kabahinda PS	Missing Parish	Sector Conditional Grant (Non-Wage)	25,150	1,000
Karintuma PS	Missing Parish	Sector Conditional Grant (Non-Wage)	26,850	1,000
Misyera A PS	Missing Parish	Sector Conditional Grant (Non-Wage)	15,222	1,000
Nakivale PS	Missing Parish	Sector Conditional Grant (Non-Wage)	39,226	1,000
Nyakagando PS	Missing Parish	Sector Conditional Grant (Non-Wage)	26,850	1,000
Ruhoko ECD & PS	Missing Parish	Sector Conditional Grant (Non-Wage)	25,099	1,000
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

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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	611,894
Higher LG Services				
Output : Secondary Teaching Services			0	501,916
Item : 211101 General Staff Salaries				
-	Missing Parish BIRERE SEC.SCH.-6814	Sector Conditional Grant (Wage) ,,,,,	0	501,916
-	Missing Parish ENDIIZI HIGH SCH.-258087	Sector Conditional Grant (Wage) ,,,,,	0	501,916
-	Missing Parish KABULA MUSLIM SS- NA00001	Sector Conditional Grant (Wage) ,,,,,	0	501,916
-	Missing Parish KIYENJE SS- NA00001	Sector Conditional Grant (Wage) ,,,,,	0	501,916
-	Missing Parish RWAMURUNGA COMMUNITY SEC. SCH.-258010	Sector Conditional Grant (Wage) ,,,,,	0	501,916
-	Missing Parish ST RAPHAEL VOCATIONAL SEC SCHOOL-590000	Sector Conditional Grant (Wage) ,,,,,	0	501,916
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

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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	395,392
Higher LG Services				
Output : Tertiary Education Services			0	304,701
Item : 211101 General Staff Salaries				
-	Missing Parish Buhungiro PTC-EMIS128	Sector Conditional Grant (Wage)	0	304,701
-	Missing Parish RWEIZIRINGIRO TECH.SCHOOL-TS0023	Sector Conditional Grant (Wage)	0	304,701
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	6,169
Programme : Primary Healthcare			12,337	6,169
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,337	6,169
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUHIIRA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,337	6,169