
Vote:560 Isingiro District**Quarter4**

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:560 Isingiro District for FY 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: 30/08/2022****cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,289,220	1,893,984	147%
Discretionary Government Transfers	15,821,791	5,875,477	37%
Conditional Government Transfers	37,914,599	41,754,961	110%
Other Government Transfers	54,461,789	22,571,298	41%
External Financing	3,468,797	1,911,654	55%
Total Revenues shares	112,956,196	74,007,375	66%

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	6,672,239	5,166,047	111%	86%	77%
Finance	766,975	763,923	658,419	100%	86%	86%
Statutory Bodies	1,160,185	1,165,990	875,731	101%	75%	75%
Production and Marketing	11,432,171	7,587,672	5,904,324	66%	52%	78%
Health	15,829,289	15,554,938	12,002,978	98%	76%	77%
Education	31,482,803	30,188,066	26,478,263	96%	84%	88%
Roads and Engineering	15,795,246	7,953,360	7,555,229	50%	48%	95%
Water	10,523,616	1,866,288	756,702	18%	7%	41%
Natural Resources	6,612,167	689,328	643,832	10%	10%	93%
Community Based Services	1,828,007	488,327	449,226	27%	25%	92%
Planning	11,313,909	820,077	374,655	7%	3%	46%
Internal Audit	142,546	116,920	102,807	82%	72%	88%
Trade Industry and Local Development	69,648	67,601	61,868	97%	89%	92%
Grand Total	112,956,196	73,934,730	61,030,082	65%	54%	83%
<i>Wage</i>	24,923,342	27,183,357	24,026,997	109%	96%	88%
<i>Non-Wage Recurrent</i>	42,898,858	27,798,508	23,998,713	65%	56%	86%
<i>Domestic Devt</i>	41,665,199	17,041,211	11,391,131	41%	27%	67%
<i>Donor Devt</i>	3,468,797	1,911,654	1,613,241	55%	47%	84%

Vote:560 Isingiro District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The Total Approved budget for FY 2021/2022 is Shs. 112,956,196,000 and by end of Q4 Shs. 74,007,375,000 was released recording a 66% Performance. Out of Approved Local revenue Budget of Shs. 1,289,220,000, Shs. 1,893,984,000 was collected recording a 147% performance. Approved Budget for Discretionary Government Transfers was Shs. 15,821,791,000 and by end of Quarter 4, Shs. 5,875,477,000 was released recording a performance of 37%. Approved Budget for Conditional Transfers was Shs. 37,914,599,000 and by end of Quarter 4, Shs. 41,754,961,000 recording a performance at 110%. Approved Budget for Other Government Transfers was Shs. 54,461,789,000 and by end of Quarter 4, Shs. 22,571,298,000 was released recording a performance of 41%. The Approved Budget for External Financing was Shs. 3,468,797,000 and by end of Q4, Shs. 1,911,654,000 was released recording a performance of 55%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,289,220	1,893,984	147 %
Local Services Tax	150,000	195,755	131 %
Land Fees	50,000	103,500	207 %
Application Fees	60,000	82,000	137 %
Business licenses	200,000	272,000	136 %
Liquor licenses	10,000	33,362	334 %
Miscellaneous and unidentified taxes	50,000	93,500	187 %
Royalties	20,000	20,000	100 %
Park Fees	100,000	120,071	120 %
Property related Duties/Fees	10,000	37,500	375 %
Animal & Crop Husbandry related Levies	369,220	379,305	103 %
Market /Gate Charges	120,000	155,500	130 %
Other Fees and Charges	50,000	264,492	529 %
Ground rent	100,000	137,000	137 %
2a.Discretionary Government Transfers	15,821,791	5,875,477	37 %
District Unconditional Grant (Non-Wage)	1,132,968	1,570,968	139 %
Urban Unconditional Grant (Non-Wage)	216,142	216,142	100 %
District Discretionary Development Equalization Grant	11,858,303	1,376,518	12 %
Urban Unconditional Grant (Wage)	538,864	538,864	100 %
District Unconditional Grant (Wage)	1,987,334	2,084,805	105 %
Urban Discretionary Development Equalization Grant	88,180	88,180	100 %
2b.Conditional Government Transfers	37,914,599	41,754,961	110 %
Sector Conditional Grant (Wage)	22,397,143	24,559,688	110 %
Sector Conditional Grant (Non-Wage)	7,312,174	7,983,542	109 %
Sector Development Grant	5,307,145	6,234,127	117 %
Transitional Development Grant	19,802	19,802	100 %
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	1,321,375	106 %

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Gratuity for Local Governments	1,048,126	1,048,126	100 %
2c. Other Government Transfers	54,461,789	22,571,298	41 %
Support to PLE (UNEB)	45,000	0	0 %
Uganda Road Fund (URF)	1,746,619	1,257,128	72 %
Uganda Wildlife Authority (UWA)	300,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	276,676	13,306	5 %
Youth Livelihood Programme (YLP)	360,000	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	620,000	51,980	8 %
Micro Projects under Luwero Rwenzori Development Programme	666,750	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	48,705,944	21,170,883	43 %
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	1,911,654	55 %
United Nations Children Fund (UNICEF)	1,585,805	1,057,697	67 %
Global Fund for HIV, TB & Malaria	600,000	0	0 %
United Nations High Commission for Refugees (UNHCR)	82,992	104,275	126 %
Global Alliance for Vaccines and Immunization (GAVI)	1,200,000	749,682	62 %
Total Revenues shares	112,956,196	74,007,375	66 %

Cumulative Performance for Locally Raised Revenues

Overall, the cumulative receipts from locally raised revenues amounted to 1,893,984,000/= out of 1,289,220,000 approved budget and on average registering a performance of 147% above the planned target of 100%.

Cumulative Performance for Central Government Transfers

The cumulative receipts from Conditional Government Transfers amounted to 42,007,633,822/= out of 37,914,599,000/= approved budget on average registering a performance of 111% above the target of 100%.

Overall, Cumulative receipt from Discretionary Government Transfers Amounted to 4,972,372,919/= out of Shs. 15,821,791,000 approved Budget on average registering a performance of 31.4% below the target of 100%.

Cumulative Performance for Other Government Transfers

Overall, the cumulative receipts from Other Government Transfers amounted to 21,490,820,561/= out of 54,461,788,744/= approved budget and on average registering a performance of 39% below the planned target of 100%

Cumulative Performance for External Financing

Overall, the cumulative receipts from external financing amounted to 2,033,710,307/= out of 3,468,797,200/= the approved budget and on average performing at 59% below the target of 100%.

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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	1,515,469	44 %	856,483	261,011	30 %
District Production Services	8,006,238	4,388,855	55 %	2,001,559	1,315,146	66 %
Sub- Total	11,432,171	5,904,324	52 %	2,858,043	1,576,157	55 %
Sector: Works and Transport						
District, Urban and Community Access Roads	15,773,246	7,549,499	48 %	3,943,311	6,537,780	166 %
District Engineering Services	22,000	5,731	26 %	5,500	0	0 %
Sub- Total	15,795,246	7,555,229	48 %	3,948,811	6,537,780	166 %
Sector: Trade and Industry						
Commercial Services	69,648	61,868	89 %	17,412	15,057	86 %
Sub- Total	69,648	61,868	89 %	17,412	15,057	86 %
Sector: Education						
Pre-Primary and Primary Education	23,984,073	19,175,345	80 %	5,996,018	8,715,856	145 %
Secondary Education	6,309,502	6,154,905	98 %	1,577,376	1,639,319	104 %
Skills Development	884,359	864,850	98 %	221,090	224,736	102 %
Education & Sports Management and Inspection	304,869	283,162	93 %	76,217	132,587	174 %
Sub- Total	31,482,803	26,478,263	84 %	7,870,701	10,712,498	136 %
Sector: Health						
Primary Healthcare	15,640,442	11,426,826	73 %	3,910,110	4,837,973	124 %
Health Management and Supervision	188,848	576,152	305 %	47,212	13,524	29 %
Sub- Total	15,829,289	12,002,978	76 %	3,957,322	4,851,497	123 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	10,523,616	756,702	7 %	2,630,904	485,810	18 %
Natural Resources Management	6,612,167	643,832	10 %	1,653,042	51,089	3 %
Sub- Total	17,135,783	1,400,534	8 %	4,283,946	536,899	13 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,828,007	449,226	25 %	457,002	58,516	13 %
Sub- Total	1,828,007	449,226	25 %	457,002	58,516	13 %
Sector: Public Sector Management						
District and Urban Administration	5,999,634	5,166,047	86 %	1,499,908	1,041,785	69 %
Local Statutory Bodies	1,160,185	875,731	75 %	290,046	151,645	52 %
Local Government Planning Services	11,313,909	374,655	3 %	2,828,477	189,819	7 %
Sub- Total	18,473,727	6,416,433	35 %	4,618,432	1,383,249	30 %
Sector: Accountability						
Financial Management and Accountability(LG)	766,975	658,419	86 %	191,744	66,900	35 %
Internal Audit Services	142,546	102,807	72 %	35,637	16,922	47 %

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	<i>Sub- Total</i>	<i>909,521</i>	<i>761,226</i>	<i>84 %</i>	<i>227,380</i>	<i>83,821</i>	<i>37 %</i>
Grand Total		112,956,196	61,030,082	54 %	28,239,049	25,755,475	91 %

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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	6,491,220	111%	1,466,277	2,115,192	144%
District Unconditional Grant (Non-Wage)	258,792	676,736	261%	64,698	492,913	762%
District Unconditional Grant (Wage)	885,920	909,481	103%	221,480	188,670	85%
General Public Service Pension Arrears (Budgeting)	498,765	498,765	100%	124,691	0	0%
Gratuity for Local Governments	1,048,126	1,048,126	100%	262,031	262,031	100%
Locally Raised Revenues	57,920	88,882	153%	14,480	40,863	282%
Multi-Sectoral Transfers to LLGs_NonWage	623,926	1,229,237	197%	155,982	745,839	478%
Other Transfers from Central Government	900,000	299,204	33%	225,000	0	0%
Pension for Local Governments	1,241,907	1,321,375	106%	310,477	250,160	81%
Salary arrears (Budgeting)	89,536	89,536	100%	22,384	0	0%
Urban Unconditional Grant (Wage)	260,216	329,878	127%	65,054	134,716	207%
Development Revenues	134,525	181,019	135%	33,631	0	0%
District Discretionary Development Equalization Grant	51,533	83,137	161%	12,883	0	0%
External Financing	82,992	97,882	118%	20,748	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	5,999,634	6,672,239	111%	1,499,908	2,115,192	141%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,146,137	1,143,320	100%	286,534	227,903	80%
Non Wage	4,718,972	3,893,964	83%	1,179,743	790,930	67%
Development Expenditure						
Domestic Development	51,533	49,732	97%	12,883	6,102	47%

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External Financing	82,992	79,031	95%	20,748	16,850	81%
Total Expenditure	5,999,634	5,166,047	86%	1,499,908	1,041,785	69%
C: Unspent Balances						
Recurrent Balances		1,453,936	22%			
Wage		96,040				
Non Wage		1,357,897				
Development Balances		52,256	29%			
Domestic Development		33,405				
External Financing		18,851				
Total Unspent		1,506,193	23%			

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was Shs 5,999,634,000= and Cumulative Annual Outturn was Shs 6,769,710,000= performing at 113% slightly above the planned target of 100%, recurrent revenues performed at 112% and development revenue at 135%. On the quarter under review; Total Revenue performance was 148% with Recurrent Revenues performing at 151% and Development Revenues at 131%. District Unconditional Grant (Non-Wage), Multi-Sectoral Transfers to LLGs_Non-Wage, Locally Raised Revenues and Unconditional Grant (Wage) over performed at 762%, 478%, 282% and 207% respectively. The over performance was due to release of supplementary funds to cater for recruitment and increase in Local revenue collection. On the expenditure side; Cumulative annual expenditure was 5,225,090,000= performing at 87% slightly below the planned target of 100%. Total quarterly expenditure was at 73% below the planned target of 100%. The underperformance was caused by less release of OGT-DRDIP funds for project monitoring than budgeted. However, Wage over performed at 128% due to release of wage supplementary funds during promotions, regularization and staff transfers from other areas into the District.

Reasons for unspent balances on the bank account

The Total unspent balance was UGX 1,544,620,000= with NonWage of UGX 1,441,182,000=, Wage of 55,941,000=, Domestic Development of 31,605,000= and External Financing of 15,892,000=. The Non-Wage balance was due to un utilization of OGT-DRDIP funds due less release of DRDIP funds than budgeted for Quarters Four (Q4), Wage was due to failure to recruit staff caused by halting of the recruitment exercise and External financing balance was failure to realize the UNHCR annual budgeted funded due to changes in calendar years.

Highlights of physical performance by end of the quarter

12 Monthly Supervision and Coordination department meetings held, 4 Quarterly Coordination meeting with development partners held. 4 Quarterly budget performance reports prepared. 12 Monthly EDTPC meetings held. 4 Quarterly HIV/AIDS Coordination meeting held. 63% Staffing levels maintained. 98% LG Employees Performance Appraised. 100% Staff paid Monthly Salary. Priority programmes monitored, 12 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 organized, Press Conferences organized and information published & Publicized. 9 Monthly Water and Electricity bills paid, HLG Sanitation and Cleaning materials procured, HLG Offices and compound cleaned. 12 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	751,250	110%	170,748	146,436	86%
District Unconditional Grant (Non-Wage)	87,794	75,717	86%	21,949	9,871	45%
District Unconditional Grant (Wage)	179,316	197,523	110%	44,829	67,036	150%
Locally Raised Revenues	73,855	119,531	162%	18,464	69,529	377%
Multi-Sectoral Transfers to LLGs_NonWage	282,210	313,618	111%	70,552	0	0%
Urban Unconditional Grant (Wage)	59,815	44,861	75%	14,954	0	0%
Development Revenues	83,985	12,673	15%	20,996	0	0%
District Discretionary Development Equalization Grant	16,985	12,673	75%	4,246	0	0%
Multi-Sectoral Transfers to LLGs_Gou	67,000	0	0%	16,750	0	0%
Total Revenues shares	766,975	763,923	100%	191,744	146,436	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	239,131	213,777	89%	59,783	40,811	68%
Non Wage	443,859	440,392	99%	110,965	26,089	24%
Development Expenditure						
Domestic Development	83,985	4,250	5%	20,996	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	766,975	658,419	86%	191,744	66,900	35%
C: Unspent Balances						
Recurrent Balances		97,081	13%			
Wage		28,608				
Non Wage		68,473				
Development Balances		8,423	66%			
Domestic Development		8,423				
External Financing		0				

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Total Unspent	105,504	14%	
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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 146,436,000= with Budget released performing at 100%. On the quarter under review revenue side: Quarter recurrent revenues on average performed at 86% with Non-wage and Wage over performing at 116% and 85% respectively. Local Revenue under performed at 0% due to lack of funds whereas Multisectoral Transfers under performed at 88% due to timely releases. On the expenditure side, Cumulative Budget spent was established at 71%. Total quarter expenditure was rated at 41% below the planned target of 100%.

Reasons for unspent balances on the bank account

All Monies were spent to Zero Balance. The 8 Million for GOU/DDEG is because of IFMIS system errors.

Highlights of physical performance by end of the quarter

1 Quarterly performance report prepared at H/Qs. 19 LLGs and 10 Sectors coordinated and supervised on Financial Matters in LLGs and District H/Q. 2 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	1,165,990	101%	290,046	317,716	110%
District Unconditional Grant (Non-Wage)	408,890	435,023	106%	102,222	125,017	122%
District Unconditional Grant (Wage)	243,097	248,001	102%	60,774	65,678	108%
Locally Raised Revenues	244,280	220,704	90%	61,070	127,021	208%
Multi-Sectoral Transfers to LLGs_NonWage	244,143	247,431	101%	61,036	0	0%
Urban Unconditional Grant (Wage)	19,775	14,832	75%	4,944	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,160,185	1,165,990	101%	290,046	317,716	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	262,872	262,685	100%	65,718	67,142	102%
Non Wage	897,313	613,046	68%	224,328	84,503	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,160,185	875,731	75%	290,046	151,645	52%
C: Unspent Balances						
Recurrent Balances						
Wage		148				
Non Wage		290,111				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		290,259	25%			

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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 1,165,990,000= with Budget released performing at 101% with Non wage and Wage over performing at 106% and 102% respectively above the planned target. On the quarter under review revenue side: Quarter recurrent revenues on average performed at 110% with Non wage, Wage and Local revenues over performing at 122%, 108% and 208% respectively due to adequate release of funds. On the expenditure side, Cumulative Budget spent was established at 101%. Total quarter expenditure was rated at 152% above the planned target of 100%. with Non-wage over performing at 167% due to quarterly release of Ex-gratia of LCI, LCII Chairpersons and LCIII Councilors that was paid at the end of the financial year in June

Reasons for unspent balances on the bank account

All released funds were spent

Highlights of physical performance by end of the quarter

3 monthly Salaries of political leaders paid, 3 Council and Standing Committee Meetings Minutes recorded and produced, 3 Monthly Supervision and Coordination Department Meetings held, Annual Work Plans, Budgets and Quarterly Reports prepared and submitted in Time, 20 Bids Advertised in the Print and Electronic Media, 4 Contracts Committee meetings held, 4 Contracts Evaluation Committee Meetings held, 20 Contracts Evaluated by the approved Evaluation Committee, 5 Contractors Awarded Contracts by the Accounting Officer Contracts Monitored. Contract files maintained and updated with all required documents, 100% Consolidated Quarterly/ Annual Procurement Reports prepared and submitted in time, 20 District Service Commission Meetings held, 1 Job Placement Adverts in the Print and electronic considered by the DSC, 4 Staff recruited by DSC, 246 Staff promoted by DSC, 50 Land Interests Registered, 1 Audit Report reviewed by LGPAC, Priority Programmes monitored, HLG funded Projects Monitored by District Executive Committee Members, 3 DEC and 3 Council meetings organized, Councilors allowances, emoluments, Honoraria and Exgratia 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, 3 Standing Committee meetings held to discuss Sectoral reports submitted by DEC to Council.

Vote:560 Isingiro District**Quarter4****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,045,981	7,275,674	66%	2,761,495	1,685,652	61%
Other Transfers from Central Government	7,872,407	4,800,435	61%	1,968,102	1,076,745	55%
Sector Conditional Grant (Non-Wage)	2,384,597	1,602,109	67%	596,149	327,509	55%
Sector Conditional Grant (Wage)	788,977	873,131	111%	197,244	281,398	143%
Development Revenues	386,190	311,998	81%	96,548	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	386,190	311,998	81%	96,548	0	0%
Total Revenues shares	11,432,171	7,587,672	66%	2,858,043	1,685,652	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	788,977	752,260	95%	197,244	165,915	84%
Non Wage	10,257,004	5,038,618	49%	2,564,251	1,384,219	54%
Development Expenditure						
Domestic Development	386,190	113,446	29%	96,548	26,023	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,432,171	5,904,324	52%	2,858,043	1,576,157	55%
C: Unspent Balances						
Recurrent Balances		1,484,797	20%			
Wage		120,871				
Non Wage		1,363,925				
Development Balances		198,552	64%			
Domestic Development		198,552				
External Financing		0				
Total Unspent		1,683,348	22%			

Vote:560 Isingiro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget is UGX 11,432,171,000/= and cumulative quarter outturn is UGX 1,769,806/= with Budget released performing at 62 %. The Quarter recurrent revenues on average performed at 64% due to non-release of ACDP funds. Sector Development revenues performed at 0% due to over-release of Sector Development Grant funds in Quarter 3. On the expenditure side, Budget spent was established at 66%. Total quarter expenditure was rated at 122% of the planned target. Wage performed at 105%, non-wage performed at 62%, domestic development under performed at 81% due to procurement related delays. Unspent balances on the bank account wage 130,640,000.

Reasons for unspent balances on the bank account

Unspent balances on the bank account wage 130,640,000.

Highlights of physical performance by end of the quarter

Paid Salaries for 38 staff for 3 months, carried out demonstrations with farmers in the Model parishes and model villages, registered farmers and profiled farmer institutions. Established and monitored fertilizer demonstration sites in all LLGs to support fertility management initiative established in all the LLGs. Apiary demonstration sites were established and monitored 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. A slaughter facility in Kabuyanda was completed and 5 pig demonstration units were established and stocked with 3 piglets each. 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,560,315	9,242,623	141%	1,640,079	2,751,010	168%
Sector Conditional Grant (Non-Wage)	799,111	1,708,658	214%	199,778	601,605	301%
Sector Conditional Grant (Wage)	5,761,205	7,533,965	131%	1,440,301	2,149,405	149%
Development Revenues	9,268,974	6,312,315	68%	2,317,243	3,576,093	154%
External Financing	2,682,450	1,388,233	52%	670,613	221,341	33%
Multi-Sectoral Transfers to LLGs_Gou	107,194	0	0%	26,798	0	0%
Other Transfers from Central Government	4,910,000	3,332,376	68%	1,227,500	3,332,376	271%
Sector Development Grant	1,569,330	1,591,706	101%	392,333	22,376	6%
Total Revenues shares	15,829,289	15,554,938	98%	3,957,322	6,327,103	160%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,761,205	5,760,857	100%	1,440,301	715,481	50%
Non Wage	799,111	1,693,793	212%	199,778	599,137	300%
Development Expenditure						
Domestic Development	6,586,524	3,386,136	51%	1,646,631	3,338,258	203%
External Financing	2,682,450	1,162,192	43%	670,613	198,621	30%
Total Expenditure	15,829,289	12,002,978	76%	3,957,322	4,851,497	123%
C: Unspent Balances						
Recurrent Balances		1,787,973	19%			
Wage		1,773,108				
Non Wage		14,865				
Development Balances		1,763,987	28%			
Domestic Development		1,537,946				
External Financing		226,041				
Total Unspent		3,551,960	23%			

Vote:560 Isingiro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget was 15,829,289,000 and the cumulative Outturn was 15,434,800,000 with annual budget release performing at 98% below the target due to no release from OGT and Multi-Sectoral Transfers to LLGs – Gou. The quarterly Recurrent Revenues performed at 121% with NW at 98%, Wage at 125%. Development Revenues performed at (74%) with External Financing at 52% & Multi-Sectoral Transfers to LLGs - Gou at 0%, Other Transfers from Central Government at 68%, Sector Development Grant performed at 101%). Total Revenues performed at 98%. On expenditure side, Total Expenditure of annual budget was at 98%. The total quarter expenditure was at 70% with wage over performing at 129% due to more expenditure on new recruits and enhancement of staff salaries, NW performed at 215%, Domestic Development performed at 100% due to delays during procurement process & External Financing performed at 52%.

Reasons for unspent balances on the bank account

The unspent balance of as indicated of 22,376,000 under domestic development was miscaptured by IFMIS as funds on development were spent to 0 balance. Wage 120,196,000sh which was due to additional wage for the newly recruited.

Highlights of physical performance by end of the quarter

Improved child and maternal health and that of the general public by delivering 6205 mothers, treating 269101 outpatient cases, 16916 inpatients & fully immunizing 6135 children at the Government and PNFP health facilities 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 Conducted support supervision to the health facilities, conducted community dialogues, Quarterly meetings with VHTs, supervised and monitored COVID-19 vaccination campaigns, Polio vaccination campaign, conducted and supervised mass Bilharzia treatment, carried out community triggering, follow up, verification and certification of villages for ODF status. Submitted weekly, Monthly and quarterly reports to MOH.

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,819,478	20,591,248	104%	4,954,869	5,914,380	119%
District Unconditional Grant (Wage)	67,198	50,399	75%	16,800	0	0%
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	4,388,256	114%	962,830	1,820,711	189%
Sector Conditional Grant (Wage)	15,846,962	16,152,593	102%	3,961,740	4,093,669	103%
Development Revenues	11,663,325	9,596,819	82%	2,915,831	6,865,198	235%
External Financing	112,332	98,345	88%	28,083	24,912	89%
Multi-Sectoral Transfers to LLGs_Gou	672,319	779,513	116%	168,080	0	0%
Other Transfers from Central Government	9,000,000	5,871,053	65%	2,250,000	5,871,053	261%
Sector Development Grant	1,878,674	2,847,908	152%	469,669	969,234	206%
Total Revenues shares	31,482,803	30,188,066	96%	7,870,701	12,779,578	162%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,914,160	15,143,011	95%	3,978,540	3,198,478	80%
Non Wage	3,905,318	4,192,520	107%	976,330	1,869,560	191%
Development Expenditure						
Domestic Development	11,550,993	7,069,299	61%	2,887,748	5,644,460	195%
External Financing	112,332	73,433	65%	28,083	0	0%
Total Expenditure	31,482,803	26,478,263	84%	7,870,701	10,712,498	136%
C: Unspent Balances						
Recurrent Balances		1,255,716	6%			
Wage		1,059,980				
Non Wage		195,737				
Development Balances		2,454,087	26%			
Domestic Development		2,429,175				

Vote:560 Isingiro District**Quarter4**

External Financing	24,912		
Total Unspent	3,709,803	12%	

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was Shs. 31,482,803,000= while the cumulative outturn is shs. 30,356,585,000= with cumulative Budget spent performing at 96% slightly below the planned targets of 100%. Development revenue performed at 82% below the planned target and recurrent revenues performed at 105% slightly above the planned target of 100%. On the quarter under revenue side: quarter recurrent revenues on average over performed at 123% above the set target of 100%. This is because of Sector Non-Wage and Sector Wage supplementary funds. The quarter Development revenues on average over performed at 235% due to supplementary funds for Development Projects. On expenditure side: total expenditure was achieved at 92% slightly below the planned target of 100%. Wage expenditure performed at 100% as planned, non-wage performed at 112% slightly above the planned of 100%, Domestic development performed at 73% and External Financing at 88%.

Reasons for unspent balances on the bank account

Wage = 390,947,000 is as a result of deployed teachers not accessing the payroll in time, GOU=1,018,793,000 is as a result of delay in releasing funds for DRDIP projects.

Highlights of physical performance by end of the quarter

1480 Primary teachers Paid 12 Months Salaries, Support IECD governance, coordination and management, Technical and financial support for enhancing smooth transition provided, Platforms for adolescents supported, 196 Primary Schools received Capitation grants in 4 Quarters, 5 SFG Projects of 4 classrooms constructed with an Office and Desks supplied to ; Kaiho P/s, Kabatangare P/s,, Buhungura P/s, Kyamusoni P/s and Kagabagaba P/s, 490 Secondary School Teachers paid 9 monthly salaries, 20 Secondary Schools received 4 Quarters Capitation Grants, 54 Tertiary Teachers paid 12 Months salaries. Location: Kashumba S/C and Birere S/C, 2 Tertiary institutions received 4 quarters capitation grants, 4 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, 189 schools and institutions inspected, monitored and supported in planning, budgeting and financial reporting, schools and institutions asset register maintained, Data requests by MoES collected and submitted, 8 Burial contributions made, and 3 emergency follow-up visits made and actions followed up, 2 District schools team supported to participate at national level, Sports items like uniforms, balls and others bought for 196 schools, SMCs and Head Teachers in 360 schools oriented and trained and sector policies and guidelines disseminated, 4 schools structures maintained, Office furniture procured, 1 Vehicle maintained, Data collection exercise for compilation of data bank made, Fuel and lubricants procured.

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	15,120,133	7,847,512	52%	3,780,033	6,881,335	182%
District Unconditional Grant (Wage)	139,087	160,663	116%	34,772	56,348	162%
Locally Raised Revenues	22,000	15,651	71%	5,500	9,921	180%
Multi-Sectoral Transfers to LLGs_NonWage	1,071,506	316,790	30%	267,876	0	0%
Other Transfers from Central Government	13,841,750	7,320,065	53%	3,460,438	6,815,067	197%
Urban Unconditional Grant (Wage)	45,790	34,343	75%	11,448	0	0%
Development Revenues	675,113	105,848	16%	168,778	54,142	32%
Multi-Sectoral Transfers to LLGs_Gou	0	31,385	0%	0	31,385	0%
Other Transfers from Central Government	675,113	74,463	11%	168,778	22,757	13%
Total Revenues shares	15,795,246	7,953,360	50%	3,948,811	6,935,477	176%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,877	177,428	96%	46,219	39,204	85%
Non Wage	14,935,256	7,306,679	49%	3,733,814	6,479,160	174%
Development Expenditure						
Domestic Development	675,113	71,123	11%	168,778	19,417	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,795,246	7,555,229	48%	3,948,811	6,537,780	166%
C: Unspent Balances						
Recurrent Balances		363,405	5%			
Wage		17,577				
Non Wage		345,828				
Development Balances		34,726	33%			
Domestic Development		34,726				
External Financing		0				
Total Unspent		398,131	5%			

Vote:560 Isingiro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget of Shs. 15,795,246,000= while cumulative out turn was 7,953,360,000= which is 50% performance of the total budget. The quarterly outturn amounted to Shs. 6,881,477,000= which is 176% performance of the quarterly plan. Of this funding, Shs. 6,881,335,000= was for recurrent and Shs. 54,142,000= was for development, percentages of 182% and 32% respectively as more funds were realized from mainly DRDIP funding for refugees related infrastructure projects under OGT while very little funds were released for mainly road maintenance activities. On locally raised revenues, funding was realized up to 180% of the planned mainly for repair works of buildings at the District Headquarters. On the expenditure side, cumulative overall wage performance was at 96% as planned while non-wage performed at 49%. The quarterly performance for wage and non-wage were 85% and 174% respectively. Domestic development performed cumulatively at 11% and 12% Quarterly. There was no external financing and no balances of funds for either development or recurrent activities.

Reasons for unspent balances on the bank account

All funds released were spent.

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 15lines of culverts. Survey and condition assessment of roads done, service and repair of 2 graders, 2 tipper trucks, 2 double cabin pickups including one that was involved in an accident, service, repair and maintenance of vehicles and equipment as well as 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	180,910	171,815	95%	45,228	36,133	80%
District Unconditional Grant (Wage)	52,476	43,381	83%	13,119	4,024	31%
Sector Conditional Grant (Non-Wage)	128,434	128,434	100%	32,109	32,109	100%
Development Revenues	10,342,706	1,694,473	16%	2,585,676	71,186	3%
External Financing	418,973	192,156	46%	104,743	61,622	59%
Other Transfers from Central Government	8,430,980	0	0%	2,107,745	0	0%
Sector Development Grant	1,472,951	1,482,515	101%	368,238	9,565	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	10,523,616	1,866,288	18%	2,630,904	107,319	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,476	38,927	74%	13,119	0	0%
Non Wage	128,434	80,232	62%	32,109	8,586	27%
Development Expenditure						
Domestic Development	9,923,733	473,962	5%	2,480,933	407,737	16%
External Financing	418,973	163,581	39%	104,743	69,487	66%
Total Expenditure	10,523,616	756,702	7%	2,630,904	485,810	18%
C: Unspent Balances						
Recurrent Balances		52,656	31%			
Wage		4,454				
Non Wage		48,202				
Development Balances		1,056,930	62%			
Domestic Development		1,028,355				
External Financing		28,575				
Total Unspent		1,109,586	59%			

Vote:560 Isingiro District

Quarter4

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.,1,866,288,000/= with cumulative budget spent performing at 41%. The Quarter4 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 3% while release spent was realized at 44%. Wage performed at 100%, Non-wage under performed at 100% due to timely release of funds, Domestic development over performed at 101% due to release of supplementary budget while Ext. Financing performed at 46%.

Reasons for unspent balances on the bank account

The reason for unspent balance is as a result of error in data capture by the IFMS system on the funds spent at the end of Quarter Four.

Highlights of physical performance by end of the quarter

04(no) District staff salaries paid, 01(no) Sub county Advocacy meetings held, 01(no) District Water Sanitation Coordination committee meeting held, 01(no) Water status report produced, 03(no) Monitoring & supervision reports prepared, 01(no) Quarterly performance report prepared and submitted, 16(no) site supervision visits carried on different water projects in the District, 25(no) Water user committees formed, 153(no) Water user committees trained, 15(no) Boreholes rehabilitated, 13(no) Water projects monitored and supervised for Quality(, compliance with specifications and 24(no) Water quality surveillance carried out.

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,606,917	689,328	10%	1,651,729	87,985	5%
District Unconditional Grant (Wage)	114,070	144,211	126%	28,518	58,658	206%
Locally Raised Revenues	20,000	18,453	92%	5,000	10,900	218%
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	0	0%
Sector Conditional Grant (Non-Wage)	44,224	51,595	117%	11,056	18,427	167%
Urban Unconditional Grant (Wage)	22,266	16,700	75%	5,567	0	0%
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	689,328	10%	1,653,042	87,985	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,336	135,580	99%	34,084	33,825	99%
Non Wage	6,470,581	508,252	8%	1,617,645	17,264	1%
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	643,832	10%	1,653,042	51,089	3%
C: Unspent Balances						
Recurrent Balances						
Wage		25,330				
Non Wage		20,166				
Development Balances						
Domestic Development		0				

Vote:560 Isingiro District**Quarter4**

External Financing	0		
Total Unspent	45,496	7%	

Summary of Workplan Revenues and Expenditure by Source

The approved budget was 1,653,042,000/= and cumulative outturn was shs 689,328,000/= which represents 10% . far below the targeted 100% due to lack of disbursement of Development Response to Displacement Impacts Project (DRDIP) funds. The quarter recurrent revenues performed at 6% . Overall, under recurrent expenditures, Wage performed at 174% and Non Wage performed at 2%.

Reasons for unspent balances on the bank account

The Unspent balance of the funds disbursed to the department is 0/= which is equivalent to 0%.

Highlights of physical performance by end of the quarter

- 154 Ha of Forest cover have been established and 1 Ha of mountain ecosystem restored in Kashumba S/C, Isingiro T/C, Rugaaga S/C, Kikagata S/C, Kabingo S/C, Kabuyanda S/C and Mbaare S/C.
- Paid the District Tree Nursery attendants for July 2021 to June 2022 and bought tree seeds for the tree nursery.
- Submitted Q1, Q2, Q3 & Q4 reports to NEMA and MoWE and also Coordinated with NEMA on tree planting interventions at Katwengye Lake Nakivale shoreline restoration.
- Coordinated with NFA on tree seedlings requirements.
- Developed and disseminated 1 set of Agroforestry standards in Mbaare S/C.
- 33 Ha of wetland systems demarcated in the 3 Counties of Isingiro North Bukanga County.
- 22 Ha of wetland systems were evaluated to ascertain the level of damage.
- Carried out baseline survey and Sensitization for Kahega-Kasunsa-Rutunga wetland system in Rugaaga & Kashumba S/Counties of Bukanga County
- Prepared 1 County-based Wetland Management Plan for Isingiro North County .
- Inspected on-going restoration activities in wetlands in Nakivale and Oruchinga settlements.
- 22 Ha of wetland systems demarcated in the 3 Counties of Bukanga County.
- Trained Area Land Committees of Nyamuyanja S/C, Birere S/C, Masha S/C, Kikagata T/C, Kabuyanda T/C, Ruborogota T/C, Kabingo S/C, Rwetango S/C, Kabuyanda S/C, Nyakitunda S/C, Endiinzi S/C, Ngarama S/C, Birere S/C, Bugango S/C, Kagarama S/C and Endinzi S/C
- 393 land title applications, 170 land titles issued and resolved 17 land conflicts.
- Promote integrated Land Use Planning in Kabingo S/C, Isingiro T/C and Ngarama S/C
- Provided technical support to Bugango T/C and Mbaare S/C.
- 4 building plans approved.
- Physical planning priorities were profiled, Controlled development through inspections and provided technical support, Planned for government infrastructures and utilities and approved plans for physical developments.

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	352,531	339,983	96%	88,133	76,980	87%
District Unconditional Grant (Wage)	183,665	197,848	108%	45,916	53,354	116%
Locally Raised Revenues	6,000	4,638	77%	1,500	2,000	133%
Multi-Sectoral Transfers to LLGs_NonWage	35,470	20,324	57%	8,868	0	0%
Sector Conditional Grant (Non-Wage)	86,505	86,505	100%	21,626	21,626	100%
Urban Unconditional Grant (Wage)	40,890	30,668	75%	10,223	0	0%
Development Revenues	1,475,476	148,344	10%	368,869	4,739	1%
External Financing	172,050	135,038	78%	43,013	300	1%
Other Transfers from Central Government	1,303,426	13,306	1%	325,857	4,439	1%
Total Revenues shares	1,828,007	488,327	27%	457,002	81,719	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	224,555	211,587	94%	56,139	36,935	66%
Non Wage	127,976	96,272	75%	31,994	20,539	64%
Development Expenditure						
Domestic Development	1,303,426	6,364	0%	325,857	777	0%
External Financing	172,050	135,003	78%	43,013	265	1%
Total Expenditure	1,828,007	449,226	25%	457,002	58,516	13%
C: Unspent Balances						
Recurrent Balances						
		32,123	9%			
Wage		16,928				
Non Wage		15,195				
Development Balances						
		6,978	5%			
Domestic Development		6,943				
External Financing		35				
Total Unspent		39,101	8%			

Vote:560 Isingiro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 1,828,007,000= and cumulative quarter out turn was shs 488,327,000= with annual budget release performing at 27% 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 96%. On the expenditure side, annual budget spent was established at 25%. Total quarter expenditure was rated at 25% below the planned target. Non-wage quarter expenditure performed at 75% due to delays in requisition of funds. Domestic Development quarter expenditure under performed at 0% due to non-release of Other gov;t transfers and and external financing quarter expenditure over performed at 78% due to low releases by UNICEF.

Reasons for unspent balances on the bank account

Wage shs.509, 236, Non-wage of shs, 12,108,153 and GOU Dev't shs 3,281,964 was actually spent but its just system error. Shs 34.760 was not enough to conduct the planned activities.

Highlights of physical performance by end of the quarter

6 PWD groups financed in establishing Income generation Enterprises. 72 government funded community projects supervised. 2 CBSD Staff coordination meetings held. 21 awareness meetings about the values of wetlands conducted. 18 scientific community sensitisation meetings on COVID 19 preventive measures conducted. 240 household visits to promote the Key Family Care Practices conducted. 240 adult men and women enrolled for FAL. 36 FAL Groups supervised. 18 Gender awareness creation meetings on the effects of gender inequalities on development conducted. 12 children cases (juveniles) handled and settled. 48 Vulnerable children and marginalised persons accessing social justice. 30 unemployed youths identified and linked for apprenticeship. 20 Youth groups mobilized and sensitized about the dangers of HIV/AIDS. 96 YLP Projects monitored. 1 Older Persons Council supported to advocate for their rights. 1 Disability Council supported to advocate for their rights. 21 Awareness meetings against harmful practices conducted. Cultural heritage sites documented. 4 Labour based inspections conducted. 30 Parish Associations with projects supported under LRDP. 48 communities sensitized on government programme for income generation, health & mind-set change. 32 Youths and 36 women groups provided with financial support to start IGAs. 240 youths and 240 women entrepreneurs trained and mentored.

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	215,457	230,702	107%	53,864	93,175	173%
District Unconditional Grant (Non-Wage)	60,247	64,248	107%	15,062	12,124	80%
District Unconditional Grant (Wage)	44,779	48,785	109%	11,195	15,201	136%
Locally Raised Revenues	37,500	33,437	89%	9,375	12,000	128%
Multi-Sectoral Transfers to LLGs_NonWage	32,421	53,850	166%	8,105	53,850	664%
Urban Unconditional Grant (Wage)	40,510	30,383	75%	10,128	0	0%
Development Revenues	11,098,452	589,375	5%	2,774,613	0	0%
District Discretionary Development Equalization Grant	11,098,452	589,375	5%	2,774,613	0	0%
Total Revenues shares	11,313,909	820,077	7%	2,828,477	93,175	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,289	74,067	87%	21,322	11,021	52%
Non Wage	130,168	83,768	64%	32,542	18,393	57%
Development Expenditure						
Domestic Development	11,098,452	216,820	2%	2,774,613	160,405	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,313,909	374,655	3%	2,828,477	189,819	7%
C: Unspent Balances						
Recurrent Balances						
Wage		5,101				
Non Wage		67,767				
Development Balances						
Domestic Development		372,554				
External Financing		0				
Total Unspent		445,422	54%			

Vote:560 Isingiro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was Shs. 11,313,909,000= while the cumulative outturn is shs. 820,077,000= with cumulative Budget spent performing at 7% far below the planned targets of 100%. Development revenue under performed at 6% below the planned target and recurrent revenues performed at 60% slightly above the planned target of 50%. On the quarter under revenue side: quarter recurrent revenues on performed at 62% 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 76%, non-wage performed at 99% and Domestic development performed at 21%.

Reasons for unspent balances on the bank account

53,851,000 under Non-wage recurrent was a result of delayed submission of procurement 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. 3 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. 1 office block constructed at District headquarters and headquarter land titled and fenced

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	142,546	116,920	82%	35,637	29,761	84%
District Unconditional Grant (Non-Wage)	26,667	28,667	107%	6,667	8,672	130%
District Unconditional Grant (Wage)	37,617	44,702	119%	9,404	16,489	175%
Locally Raised Revenues	12,600	10,515	83%	3,150	4,600	146%
Multi-Sectoral Transfers to LLGs_NonWage	21,614	0	0%	5,404	0	0%
Urban Unconditional Grant (Wage)	44,048	33,036	75%	11,012	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	142,546	116,920	82%	35,637	29,761	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,665	71,927	88%	20,416	11,952	59%
Non Wage	60,881	30,880	51%	15,220	4,970	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	142,546	102,807	72%	35,637	16,922	47%
C: Unspent Balances						
Recurrent Balances						
		14,112	12%			
Wage		5,810				
Non Wage		8,302				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,112	12%			

Vote:560 Isingiro District

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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. 116,920,000= with cumulative Budget spent performing at 82% below the planned targets of 100%. On the quarter under revenue side: quarter recurrent revenues on average under performed at 84% below the set target of 100%. This is because of Non-release of some funds. On expenditure side: total expenditure was achieved at 87% slightly below the planned target of 100%. Wage expenditure performed at 87% as well as non-wage slightly below the planned of 100%,

Reasons for unspent balances on the bank account

The department did not have any balances unspent in the quarter

Highlights of physical performance by end of the quarter

3 staff at the HQTR paid salaries for 3 months and 2 staff in the LLGs paid salaries for 3 months.1 Quarterly Audit report prepared and submitted. Special audit activities undertaken, 4 Health units,8 sectors of the district and 21 LLGs. Value for money audits in 2 projects carried out by district, special audit investigations conducted

Vote:560 Isingiro District**Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,648	67,601	97%	17,412	17,226	99%
District Unconditional Grant (Wage)	40,109	39,812	99%	10,027	9,730	97%
Locally Raised Revenues	6,000	5,638	94%	1,500	3,000	200%
Sector Conditional Grant (Non-Wage)	17,985	17,985	100%	4,496	4,496	100%
Urban Unconditional Grant (Wage)	5,554	4,165	75%	1,389	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	69,648	67,601	97%	17,412	17,226	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,663	41,571	91%	11,416	10,887	95%
Non Wage	23,985	20,297	85%	5,996	4,170	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	69,648	61,868	89%	17,412	15,057	86%
C: Unspent Balances						
Recurrent Balances						
		5,733	8%			
Wage		2,406				
Non Wage		3,326				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,733	8%			

Vote:560 Isingiro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was Shs. 69,648,000= while the cumulative outturn for the full Year is shs 67,601,000= with cumulative Budget spent performing at 72% below the planned targets of 75%. Recurrent revenues performed at 97% below the planned target of 100%. On the quarter under revenue side: quarter recurrent revenues on average performed at 99% slightly below the set target of 100%. This is because of the under performance of the District unconditional Wage at 97%. Cumulative budget spent on average was recorded at 97% below the set target of 100%. On expenditure side: total expenditure was achieved at 97% below the planned target of 100%. Wage expenditure performed at 119% above the planned target of 100%, non-wage performed well at 125% out of the planned of 100%. Both Domestic development and external financing performed at 0% and there was no unspent Balance.

Reasons for unspent balances on the bank account

There was no Unspent Balance

Highlights of physical performance by end of the quarter

2 District Headquarter Staff and 1 Urban Staff were Paid 12 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 in the Quarter, 20 cooperative groups were mobilized for registration and Supervised in Quarter three, 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

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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	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		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	9,800	100 %		2,450
221002 Workshops and Seminars	15,920	13,583	85 %		1,670
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		250
221008 Computer supplies and Information Technology (IT)	2,249	2,248	100 %		566
221009 Welfare and Entertainment	26,020	10,069	39 %		4,933
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		0
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	3,000	3,000	100 %		750
226001 Insurances	1,000	0	0 %		0
227001 Travel inland	63,000	60,687	96 %		14,526
227002 Travel abroad	100	0	0 %		0
228002 Maintenance - Vehicles	15,000	2,574	17 %		474
282102 Fines and Penalties/ Court wards	17,080	17,070	100 %		4,260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	163,169	123,031	75 %		29,879
Gou Dev:	0	0	0 %		0
External Financing:	1,000	0	0 %		0
Total:	164,169	123,031	75 %		29,879

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:	There was over performance due to timely release of funds. All planned activities were implemented as planned hence over performance.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(65%) 65% 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.	(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	(100%) LG employees Performance Appraised. Location: District H/Qs.		(100%)LG employees Performance Appraised. Location: District H/Qs.	(100%)LG employees Performance Appraised. Location: District H/Qs.
%age of staff whose salaries are paid by 28th of every month	(100%) 100% LG Employees paid Monthly Salaries by 28th of every month. Location: District H/Qs and 19LLGs	(100%) 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	(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		(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	203 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	203 Staff paid Monthly salary. Location: District H/Qs and 19 LLGs
211101 General Staff Salaries	1,146,137	1,143,320	100 %		227,903
211103 Allowances (Incl. Casuals, Temporary)	4,800	4,717	98 %		617
212102 Pension for General Civil Service	1,241,907	1,177,497	95 %		218,708
213004 Gratuity Expenses	1,048,126	1,048,126	100 %		460,398
221008 Computer supplies and Information Technology (IT)	2,000	1,267	63 %		0
222001 Telecommunications	1,500	1,098	73 %		0
227001 Travel inland	17,348	17,076	98 %		2,415
321608 General Public Service Pension arrears (Budgeting)	498,765	487,453	98 %		2,343
321617 Salary Arrears (Budgeting)	89,536	88,927	99 %		0
Wage Rect:	1,146,137	1,143,320	100 %		227,903
Non Wage Rect:	2,903,982	2,826,161	97 %		684,481
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,050,119	3,969,480	98 %		912,384
Reasons for over/under performance:	There was under performance. Gratuity arrears for some Pensioners haven't been paid due to mismatches in pensioners user details hence the delay				

Vote:560 Isingiro District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) LG Employees and Political leaders Capacity training sessions organized. Location: District H/Q	(4) 4 LG Employees and Political leaders Capacity training sessions organised		(1)1LG Employees and Political leaders Capacity training sessions organised	(1)1LG Employees and Political leaders Capacity training sessions organised
Availability and implementation of LG capacity building policy and plan	(4) Capacity building training areas reviewed through DTPC meetings and actions implemented	(4) Capacity building training areas reviewed through DTPC meetings and actions implemented		(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	49,732	97 %		6,102
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,533	49,732	97 %		6,102
External Financing:	0	0	0 %		0
Total:	51,533	49,732	97 %		6,102
Reasons for over/under performance:	All planned trainings were implemented hence over performance				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	HoDs, TCs, Sub County Chiefs supervised & coordinated, 8 National Days Celebrated, Priority programmes monitored, 19 LLGs and HLG funded projects monitored, Consultation and coordination visits made to MDAs. Location: District H/Qs and 19 LLGs	HoDs, TCs, Sub County Chiefs Supervised & Coordinated, 2 National Days Celebrated, Priority programmes monitored, LLGs and HLG funded projects monitored, Consultation and coordination visits made to MDAs. Location: District H/Qs and 19 LLGs		HoDs, TCs, Sub County Chiefs Supervised & Coordinated, 2 National Days Celebrated, Priority programmes monitored, LLGs and HLG funded projects monitored, Consultation and coordination visits made to MDAs. Location: District H/Qs and 19 LLGs	HoDs, TCs, Sub County Chiefs Supervised & Coordinated, 2 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
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		250
222001 Telecommunications	1,000	1,000	100 %		250

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227001 Travel inland	40,160	40,160	100 %	10,043
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,160	42,160	100 %	10,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,160	42,160	100 %	10,543

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 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 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 regularly updated. District News Letters and Leaders/ Management Charts, Printed, publicized and disseminated, Radio Programmes organized, Press Conferences organized, Departments supported in publicizing information.
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %	254
222001 Telecommunications	1,000	1,000	100 %	250
227001 Travel inland	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,004

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	12 Monthly Electricity and Water bills paid, Offices and Sanitation facilities cleaned, Office Compound & maintained clean.	3 Monthly Electricity and Water bills paid, Offices and Sanitation facilities cleaned, Office Compound & maintained clean.	4 Monthly Electricity and Water bills paid, Offices and Sanitation facilities cleaned, Office Compound & maintained clean.
223005 Electricity	18,115	14,988	83 %	2,670
223006 Water	5,800	3,428	59 %	969
224004 Cleaning and Sanitation	14,400	12,000	83 %	3,600

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227001	Travel inland	7,100	7,100	100 %	1,775
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	45,415	37,516	83 %	9,014
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,415	37,516	83 %	9,014
Reasons for over/under performance:		There was delays in processing payments for Compound and general cleaning service providers due to network (IFMS) challenges.			
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	148,999	93 %	6,345
221001	Advertising and Public Relations	3,000	0	0 %	0
221002	Workshops and Seminars	87,560	78,304	89 %	22,600
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	111,867	56 %	20,022
228002	Maintenance - Vehicles	15,000	5,000	33 %	180
282101	Donations	400,544	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	900,000	344,170	38 %	49,147
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	900,000	344,170	38 %	49,147
Reasons for over/under performance:		Funds allocated for DRDIP CPMC meetings were not utilized due to rescheduling of meetings to Q4 hence 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	12 Monthly payroll updates and maintenance, 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 LL
221008	Computer supplies and Information Technology (IT)	3,000	2,649	88 %	590
221011	Printing, Stationery, Photocopying and Binding	6,000	4,500	75 %	0
227001	Travel inland	6,320	6,320	100 %	1,580
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,320	13,469	88 %	2,170
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,320	13,469	88 %	2,170
Reasons for over/under performance:		Payroll was fully updated 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. Location: District HQs and 19 LLGs
Non Standard Outputs:		N/A	Records staff trained and mentored in records management.	N/A	N/A
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,611	81 %	111
221011	Printing, Stationery, Photocopying and Binding	1,500	1,124	75 %	380
222001	Telecommunications	500	375	75 %	0

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227001	Travel inland	5,000	4,950	99 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	8,060	90 %	1,691
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	8,060	90 %	1,691
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.	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.	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.	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.
221008	Computer supplies and Information Technology (IT)	1,500	1,500	100 %	375
221011	Printing, Stationery, Photocopying and Binding	600	600	100 %	150
222001	Telecommunications	400	400	100 %	101
227001	Travel inland	5,500	5,500	100 %	1,375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	8,000	100 %	2,001
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	8,000	100 %	2,001
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					
Non Standard Outputs:		N/A		Construction works monitored, DRDIP Contract staff salaries paid, DRDIP and projects coordinated and monitored. Location: District HQs and LLGS	
N/A					

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Reasons for over/under performance:

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of administrative buildings constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of vehicles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
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	79,031	96 %	16,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	81,992	79,031	96 %	16,850
Total:	81,992	79,031	96 %	16,850
Reasons for over/under performance:	All the planned activities were fully implemented as planned due to timely release of funds hence over performance. UNHCR projects monitoring is still on going			
Total For Administration : Wage Rect:	1,146,137	1,143,320	100 %	227,903
Non-Wage Reccurent:	4,095,046	3,410,566	83 %	790,930
GoU Dev:	51,533	49,732	97 %	6,102
Donor Dev:	82,992	79,031	95 %	16,850
Grand Total:	5,375,708	4,682,648	87.1 %	1,041,785

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) Annual Performance Report Prepared and Submitted on 31/08/2021. Location: Kampala and District H/Qs.	(1) Annual performance reports submitted to Council for Financial Year 2020/2021		(2021-08-31)Annual performance reports submitted to Council for Financial Year 2020/2021	(2022-08-31)Annual performance reports submitted to Council for Financial Year 2020/2021
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.		2 Line Ministries, 4 Government Departments and 4 Agencies visited for Consultations and Coordination. Location: Kampala and Mbarara	2 Line Ministries, 4 Government Departments and 4 Agencies visited for Consultations and Coordination. Location: Kampala and Mbarara
211101 General Staff Salaries	239,131	213,777	89 %		40,811
211103 Allowances (Incl. Casuals, Temporary)	2,900	2,900	100 %		725
221007 Books, Periodicals & Newspapers	2,500	2,363	95 %		488
221011 Printing, Stationery, Photocopying and Binding	30,000	18,000	60 %		0
222001 Telecommunications	2,500	2,461	98 %		586

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227001 Travel inland	34,053	34,052	100 %	11,704
Wage Rect:	239,131	213,777	89 %	40,811
Non Wage Rect:	71,953	59,776	83 %	13,503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	311,084	273,553	88 %	54,314
Reasons for over/under performance: Actual expenditure exceeded quarter planned expenditure due to expenditure pressures 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	(195,755,000) 195,755,000 LST for LLGs computed and remitted	(375000000) 37,500,000 LST for LLGs computed and remitted	(75000000) 75,000,000 LST collected. Location: District H/Qs
Value of Hotel Tax Collected	(0) No Hotel tax expected in the next FY	() No Hotel tax expected in the next FY	(0)No Hotel tax expected in the next FY	()No Hotel tax expected in the next FY
Value of Other Local Revenue Collections	() 1,139,220,000 of other Local Revenue collected Location:19 LLGs	(1,698,229,000) 1,698,229,000 of other Local Revenue collected Location:30 LLGs	()	(779237000) 779,237,000 of other Local Revenue collected Location:19 LLGs
Non Standard Outputs:	29 LLGs supported in Conducting Market Surveys for Local Revenue Collection & Enhancement. Location: Birere Sc, Bugango Tc, Endiinzi Sc , Endiinzi Tc, Isingiro Tc, Kaberebere Tc, Kabingo Sc, Kabuyanda Sc, Kabuyanda Tc, Kakamba Sc, Kamubeizi Sc, Kashumba Sc, Kikagate Sc, Kikagate Town Council, Masha Sc, Mbaare Sc, Ngarama Sc, Nyakitunda Sc, Nyamuyanja Sc, Ruborogota Sc, Rugaaga Sc, Rushasha Sc, Ntungu Sc, Kamubeizi Town Council, Ruhiira Town Council, Ruyanga Sc, Rwanjogyera Sc.	30 LLGs supported in Conducting Market Surveys for Local Revenue Collection & Enhancement.	29 LLGs supported in Conducting Market Surveys for Local Revenue Collection & Enhancement.	30 LLGs supported in Conducting Market Surveys for Local Revenue Collection & Enhancement.
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500

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227001 Travel inland	30,600	30,470	100 %	5,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,600	32,470	100 %	5,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,600	32,470	100 %	5,518
Reasons for over/under performance: All quarter planned activities implemented due to timely release of funds				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-31) Annual work plan and budget approved on 31 May 2021 Location: District HQs	(1) Annual Workplan and Budget laid to council	(2021-05-31)Annual Workplan and Budget laid to council	(2021-05-31)Annual Workplan and Budget laid to council
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) Annual Work plan and budget laid to council on 31 March 2021. Location: District HQs	(1) Annual Work plan and budget laid to council on 31 March 2021	(2021-03-31)Annual Work plan and budget laid to council on 31 March 2021	(2021-03-31)Annual Work plan and budget laid to council on 31 March 2021
Non Standard Outputs:	1 Budget Conference for stakeholders organised. 12 Budget Desk review meetings organised. 15 LLGs supported in preparation of Budgets. Location: 15LLGs of Birere, Masha, 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	4,629	96 %	1,029
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	0

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227001 Travel inland	8,600	6,600	77 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,400	13,479	82 %	1,179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,400	13,479	82 %	1,179
Reasons for over/under performance: Quarter planned activities implemented due to timely release of funds				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	15 LLGs supervised on Budget expenditures to determine their compliance with FAR. Location: 15S/Cs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha, and Endiinzi.	30 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	4,167	89 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,667	4,167	89 %	667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,667	4,167	89 %	667
Reasons for over/under performance: All quarter planned activities implemented due to timely release of funds				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-09-30) Annual Final Accounts prepared and submitted to the Auditor General. Location: Mbarara and Kampala	(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	5,940	99 %	1,422

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,030	5,940	99 %	1,422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,030	5,940	99 %	1,422
Reasons for over/under performance: Quarter planned activities implemented due to timely release of funds				
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	23,000	77 %	3,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	23,000	77 %	3,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	23,000	77 %	3,800
Reasons for over/under performance: There was an over expenditure in the quarter due to expenditure pressures in the department				
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 furniture, laptop and scanner	Procurement of office furniture, laptop and scanner	Procurement of office furniture, laptop and scanner
312203 Furniture & Fixtures	9,000	1,350	15 %	0
312213 ICT Equipment	7,985	2,900	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,985	4,250	25 %	0
External Financing:	0	0	0 %	0
Total:	16,985	4,250	25 %	0
Reasons for over/under performance: Actual quarter expenditure exceeded planned quarter expenditure due to timely release of funds				
Total For Finance : Wage Rect:	239,131	213,777	89 %	40,811
Non-Wage Reccurent:	161,649	138,833	86 %	26,089
GoU Dev:	16,985	4,250	25 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>417,766</i>	<i>356,859</i>	<i>85.4 %</i>	<i>66,900</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries of political leaders paid, 19 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 19 LLG Council Speakers mentored in Conducting and Management of Meetings, 6 Council and Standing Committee Meeting Minutes recorded and produced, 12 Monthly Supervision and Coordination Department Meetings held, Annual Plans, Budgets and Reports prepared and submitted in Time. Location: District H/Qs and 19 LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogot a, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi ,Isingiro, Kaberebere, Kabuyanda TC and Endiinzi Town Council	12 monthly Salaries of political leaders paid, 19 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 19 LLG Council Speakers mentored in Conducting and Management of Meetings, 8 Council and Standing Committee Meeting Minutes recorded and produced, 12 Monthly Supervision and Coordination Department Meetings held, Annual Work Plans, Budget and 4 Quarterly Reports prepared and submitted in Time.		3 monthly Salaries of political leaders paid, 4 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 4 LLG Council Speakers mentored in Conducting and Management of Meetings, 1 Council and Standing Committee Meetings Minutes recorded and produced, 3 Monthly Supervision and Coordination Department Meetings held, Annual Work Plans, Budgets and Quarterly Reports prepared and submitted in Time	3 monthly Salaries of political leaders paid, 4 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 4 LLG Council Speakers mentored in Conducting and Management of Meetings, 3 Council and Standing Committee Meetings Minutes recorded and produced, 3 Monthly Supervision and Coordination Department Meetings held, Annual Work Plans, Budgets and Quarterly Reports prepared and submitted in Time
211101 General Staff Salaries	262,872	262,685	100 %		67,142
211103 Allowances (Incl. Casuals, Temporary)	3,500	2,456	70 %		0
221008 Computer supplies and Information Technology (IT)	2,900	600	21 %		400
221011 Printing, Stationery, Photocopying and Binding	5,000	1,574	31 %		264

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221012 Small Office Equipment	1,300	300	23 %	150
222001 Telecommunications	1,300	150	12 %	0
227001 Travel inland	7,000	3,852	55 %	525
Wage Rect:	262,872	262,685	100 %	67,142
Non Wage Rect:	21,000	8,932	43 %	1,339
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	283,872	271,616	96 %	68,481

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

Output : 138202 LG Procurement Management Services

N/A

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Non Standard Outputs:	1 consolidated Procurement Plan prepared and submitted in time, 235 Bid Documents Prepared and delivered to potential Bidders, 5 Bids Advertised in the Print and Electronic Media, 1 Pre-qualified List of Service Providers and Contractors publicized in time. 30 Contracts Committee Meetings held, 14 Contracts Evaluation Committee Meetings held, 68 Contracts Evaluated by the approved Evaluation Committee, 68 Contracts Reviewed by the Contracts Committee, 162 Contractors Awarded Contracts by the Accounting Officer 88% Contracts Monitored. 92% Contract files maintained and updated with all required documents, 100% Consolidated Quarterly/ Annual Procurement Reports prepared and submitted in time. Location: District H/Qs, Kampala, other districts and LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi, Isingiro, Kaberebere, Kabuyanda TC and Endiinzi Town Council	1 consolidated Procurement Plan prepared and submitted in time, 77 Bid Documents Prepared and delivered to potential Bidders, 24 Bids Advertised in the Print and Electronic Media, 1 Pre-qualified List of Service Providers and Contractors publicized in time, 12 Contracts Committee held, 11 Contracts Evaluation Committee Meetings held, 92 Contracts Evaluated by the approved Evaluation Committee,	88% Contracts Monitored. 92% Contract files maintained and updated with all required documents, 100% Consolidated Quarterly/ Annual Procurement Reports prepared and submitted in time.	20 Bids Advertised in the Print and Electronic Media, 4 Contracts Committee meetings held, 4 Contracts Evaluation Committee Meetings held, 20 Contracts Evaluated by the approved Evaluation Committee, 5 Contractors Awarded Contracts by the Accounting Officer Contracts Monitored. Contract files maintained and updated with all required documents, 100% Consolidated Quarterly/ Annual Procurement Reports prepared and submitted in time.
211103 Allowances (Incl. Casuals, Temporary)	5,587	2,767	50 %	376
221001 Advertising and Public Relations	3,500	1,000	29 %	0

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221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	0
221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,213	933	42 %	0
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	306	0	0 %	0
227001 Travel inland	14,000	4,022	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,006	9,222	33 %	376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,006	9,222	33 %	376

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

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:

15 District Service Commission Meetings held, 4 Job Placement Adverts in the Print and electronic considered by the DSC, 51 Staff recruited by DSC, 18 Staff promoted by DSC. 12 Staff disciplined by the DSC, 100% reports prepared and submitted in time by the DSC, 100% Line Ministries, Government Departments and Agencies visited for Consultations by the DSC, 19 LLGs visited for Consultations by the DSC. Location: District H/Qs, Kampala, other districts and LLGs of Kabuyanda, Nyakitunda, Kikagate, Ruborogota, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi, Isingiro, Kaberebere, Kabuyanda TC and Endiinzi Town Council	36 District Service Commission Meetings held, 4 Job Placement Adverts in the Print and electronic considered by the DSC, 99 Staff recruited by DSC, 296 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, 19 LLGs visited for Consultations by the DSC.	4 District Service Commission Meetings held, 1 Job Placement Adverts in the Print and electronic considered by the DSC, 12 Staff recruited by DSC, 4 Staff promoted by DSC, 3 Staff disciplined by the DSC, 100% reports prepared and submitted in time by the DSC, 100% Line Ministries, Government Departments and Agencies visited for Consultations by the DSC, 4 LLGs visited for Consultations by the DSC.	20 District Service Commission Meetings held, 1 Job Placement Adverts in the Print and electronic considered by the DSC, 4 Staff recruited by DSC, 246 Staff promoted by DSC, 100% reports prepared and submitted in time by the DSC, 100% Line Ministries, Government Departments and Agencies visited for Consultations by the DSC, 4 LLGs visited for Consultations by the DSC.
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211103 Allowances (Incl. Casuals, Temporary)	6,840	5,853	86 %	2,790
221001 Advertising and Public Relations	1,500	1,125	75 %	0
221002 Workshops and Seminars	2,000	1,975	99 %	0
221008 Computer supplies and Information Technology (IT)	1,500	1,495	100 %	730
221009 Welfare and Entertainment	3,500	2,000	57 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,995	100 %	500
222001 Telecommunications	1,000	747	75 %	0
227001 Travel inland	11,491	9,785	85 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,831	24,975	84 %	5,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,831	24,975	84 %	5,360
Reasons for over/under performance: Over performance due to timely release of the budgeted funds.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(263) 263 Receiving and Registering land interests.	(384) 384 Land Interests Registered.	(65)65 Land Interests Registered.	(50)50 Land Interests Registered.
No. of Land board meetings	(4) 4 LG Land Board meetings held	() No land board meeting held	(1)1 LG Land Board meetings held	()No land board meeting held
Non Standard Outputs:	4 LG Land Board meetings held, 263 Applications reviewed by the Land Board, 263 Land Interests Registered, 4 Quarterly/ 1 Annual Land Board Reports prepared and submitted in time. Location: District H/Qs, Mbarara and Kampala & LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi, Isingiro, Kaberebere, Kabuyanda TCS and Endiinzi Town Council	3 LG Land Board meeting held, 231 Applications reviewed by the Land Board, 384 Land Interests Registered, 4 Quarterly and 1 Annual Land Board Reports prepared and submitted in time	1 LG Land Board meetings held, 65 Applications reviewed by the Land Board, 65 Land Interests Registered, 1 Quarterly and 1 Annual Land Board Reports prepared and submitted in time	50 Land Interests Registered, 1 Quarterly Report prepared and submitted in time
227001 Travel inland	7,801	2,490	32 %	1,100

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,801	2,490	32 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,801	2,490	32 %	1,100

Reasons for over/under performance: Under performance due to non release of all the budgeted funds

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) 4 Audit Reports reviewed by LGPAC. Location: District H/Qs	(5) 5 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	(4) 4 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	4 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 %	0
221011 Printing, Stationery, Photocopying and Binding	2,300	150	7 %	0
222001 Telecommunications	1,300	125	10 %	0
227001 Travel inland	10,274	3,730	36 %	900

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,174	4,110	27 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,174	4,110	27 %	900

Reasons for over/under performance: Under performance due to non release of all the planned 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, Kikagata,Ruborogot a, Nyamuyanja, Birere, Masha, kabingo, Ngarama,Kashumba, Rugaaga, Mbaare, Rushasha	(8) 8 Lawful Council Decision taken. 2 Set of Minutes recorded and Produced.	(2)2 Lawful Council Decision taken. 2 Set of Minutes recorded and Produced.	(3)3 Lawful Council Decision taken. 2 Set of Minutes recorded and Produced.
Non Standard Outputs:	Priority Programmes Monitored, 19 LLG funded Projects	Priority Programmes (PHC, UPE, and USE) Monitored, 10	Priority Programmes monitored, HLG	Priority Programmes monitored, HLG

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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, Nyamuyanja, Birere, Masha,

LLG 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, 12 DEC and 8 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, 3 DEC and 2 Council meetings organized, Councilors allowances, emoluments, Honoraria and Exgratia 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

funded Projects Monitored by District Executive Committee Members, 3 DEC and 2 Council meetings organized, Councilors allowances, emoluments, Honoraria and Exgratia 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

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	kabingo, Ngarama, Kashumba, Rugaaga, Mbaare, Rushasha, Kakamba, Endiinzi, Isingiro, Kaberebere, Kabuyanda TC and Endiinzi Town Council			
211103 Allowances (Incl. Casuals, Temporary)	269,760	70,407	26 %	14,474
221007 Books, Periodicals & Newspapers	2,001	490	24 %	120
222001 Telecommunications	2,000	500	25 %	125
227001 Travel inland	60,800	54,545	90 %	12,210
228002 Maintenance - Vehicles	19,000	2,460	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	353,561	128,402	36 %	26,929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	353,561	128,402	36 %	26,929
Reasons for over/under performance: Under performance due to non release of all the planned Local revenue				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Standing Committee meetings held to discuss Sectoral reports submitted by DEC to Council. 6 Standing Committee Meeting Minutes recorded and produced. Location: District H/Qs	8 Standing Committee meetings held to discuss Sectoral reports submitted by DEC to Council. 8 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.	3 Standing Committee meetings held to discuss Sectoral reports submitted by DEC to Council. 3 Standing Committee Meeting Minutes recorded and produced.
211103 Allowances (Incl. Casuals, Temporary)	197,797	187,485	95 %	48,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	197,797	187,485	95 %	48,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,797	187,485	95 %	48,499
Reasons for over/under performance: Over performance due to timely release of adequate funds				
Total For Statutory Bodies : Wage Rect:	262,872	262,685	100 %	67,142
Non-Wage Recurrent:	653,170	365,616	56 %	84,503
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	916,042	628,300	68.6 %	151,645

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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 12 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 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 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.

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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	752,260	95 %	165,915
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	23,911	53 %	252
221011	Printing, Stationery, Photocopying and Binding	16,000	4,264	27 %	0
222003	Information and communications technology (ICT)	2,000	0	0 %	0
227001	Travel inland	317,594	194,954	61 %	34,317
228002	Maintenance - Vehicles	12,000	6,304	53 %	0
282101	Donations	1,564,976	421,604	27 %	34,504
	Wage Rect:	788,977	752,260	95 %	165,915
	Non Wage Rect:	2,336,912	651,036	28 %	69,073
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,125,889	1,403,296	45 %	234,989
Reasons for over/under performance:		Funds released for PDM revolving fund were for only 2 quarters. Therefore not all the 131 parish Development SACCOs were able to receive the whole amount of 17,000,000. Some received less than 17,000,000.			
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.	Funds were transferred to 131 Parishes in all the LLGs to implement Development interventions under the Parish Development Model.	Funds transferred to 131 Parishes in all the LLGs to implement Development interventions under the Parish Development Model.	Funds were transferred to 131 Parishes in all the LLGs to implement Development interventions under the Parish Development Model.
263201	LG Conditional grants (Capital)	222,579	60,910	27 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	222,579	60,910	27 %	0
External Financing:	0	0	0 %	0
Total:	222,579	60,910	27 %	0

Reasons for over/under performance: Funds released for PDM revolving fund were for only 2 quarters. Therefore not all the 131 parish Development SACCOs were able to receive the whole amount of 17,000,000. Some received less than 17,000,000.

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.	135 Fertilizer demonstration sites were established and monitored in all LLGs to support soil fertility management initiatives in banana as a strategic commodity, 135 bio-intensive demonstration gardens were established and monitored in all LLGs, apiary demonstration sites established and monitored in in Birere, Isingiro TC and Kakamba LLGs. 2 motorcycles were procured and delivered to 2 staff to facilitate their extension and supervision work.	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.	135 Fertilizer demonstration sites were monitored in all LLGs to support soil fertility management initiatives in banana as a strategic commodity, 135 bio-intensive demonstration gardens were monitored in all LLGs, apiary demonstration sites monitored in in Birere, Isingiro TC and Kakamba LLGs. 2 motorcycles were given out to 2 staff to facilitate extension staff.
312201 Transport Equipment	31,000	25,045	81 %	25,045
312301 Cultivated Assets	46,466	26,218	56 %	978

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,466	51,263	66 %	26,023
External Financing:	0	0	0 %	0
Total:	77,466	51,263	66 %	26,023

Reasons for over/under performance: The weather conditions were favorable to facilitate harvesting and post harvesting operations for seasonal crops. However, pasture reserves were severely affected.

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 was inspection carried out in all slaughter facilities in urban centres, disease surveillance was carried out in all LLGs, training of farmers in good livestock 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, 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 was inspection carried out in all slaughter facilities in urban centres, disease surveillance was carried out in all LLGs, training of farmers in good livestock 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.
227001	Travel inland	5,000	4,225	84 %	2,629
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	4,225	84 %	2,629
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	4,225	84 %	2,629
Reasons for over/under performance:		The threat of Foot and Mouth Disease in cattle and goats re-surfaced. The dry season threatened pasture and fodder reserves.			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		2 vaccination events targeting 60,0000 livestock and pets carried out in all the LLGs.	5 vaccination events targeting 22,264 goats against PPR in all LLGs, 9,251 dogs against Rabies and 62,000 heads of cattle against FMD carried out in the LLGs of Masha, Birere, Masha, Kaberebere, Endinzi, Kakamba, Mbaare, Nyamuyanja, Ruborogota, Rushasha, Rugaaga and Kashumba. The outbreak of the Foot and Mouth Disease continued to constrain the performance of the Livestock Sector.	2 vaccination events targeting 15,000 livestock and pets carried out in all the LLGs.	1 vaccination events targeting 11,220 goats against PPR in all LLGs, 2,000 dogs against rabies and 12,000 heads of cattle against FMD carried out in the LLGs of Masha, Birere, Masha, Kaberebere, Endinzi, Kakamba and Mbaare. Nyamuyanja.
227001	Travel inland	5,085	2,599	51 %	849

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,085	2,599	51 %	849
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,085	2,599	51 %	849

Reasons for over/under performance: The threat of Foot and Mouth Disease in cattle and goats re-surfaced which continued to constrain the livestock sector.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Fisheries undertakings supervised, LLGs activities monitored, reports prepared on supervision visits of check points around lakes and market centres, fish landings on Lake Nakivale and Lake Rwamurunga inspected and fish farmers in the LLGs trained and supported in fish farming interventions.	Fisheries undertakings supervised, LLGs activities monitored, reports prepared on supervision visits of check points around lakes and market centres, fish landings on Lake Nakivale and Lake Rwamurunga inspected and fish farmers in the LLGs trained and supported in fish farming interventions.	Fisheries undertakings supervised, LLGs activities monitored, reports prepared on supervision visits of check points around lakes and market centres, fish landings on Lake Nakivale and Lake Rwamurunga inspected and fish farmers in the LLGs trained and supported in fish farming interventions.	Fisheries undertakings supervised, LLGs activities monitored, reports prepared on supervision visits of check points around lakes and market centres, fish landings on Lake Nakivale and Lake Rwamurunga inspected and fish farmers in the LLGs trained and supported in fish farming interventions.
227001 Travel inland	8,591	4,447	52 %	846

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,591	4,447	52 %	846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,591	4,447	52 %	846

Reasons for over/under performance: The Fisheries section is critically understaffed.

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		Capacity building training and backstopping conducted for Agricultural Officers, Assistant Agricultural Officers, village agents and Community Facilitators in good agricultural practices, pests/diseases management, control of invasive plant species, extension methods, panning, monitoring and evaluation at the H/Qs and in the LLGs.	Capacity building training and backstopping conducted for Agricultural Officers, Assistant Agricultural Officers, village agents and Community Facilitators in good agricultural practices, pests/diseases management, crop husbandry, control of invasive plant species, extension methods, planning, monitoring and evaluation at the H/Qs and in the LLGs.	Capacity building training and backstopping conducted for Agricultural Officers, Assistant Agricultural Officers, village agents and Community Facilitators in good agricultural practices, pests/diseases management, control of invasive plant species, extension methods, panning, monitoring and evaluation at the H/Qs and in the LLGs.	Capacity building training and backstopping conducted for Agricultural Officers, Assistant Agricultural Officers, village agents and Community Facilitators in good agricultural practices, pests/diseases management, crop husbandry, control of invasive plant species, extension methods, planning, monitoring and evaluation at the H/Qs and in the LLGs.
221002	Workshops and Seminars	5,000	2,660	53 %	1,084
227001	Travel inland	8,000	5,915	74 %	5,915
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	8,575	66 %	6,999
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	8,575	66 %	6,999
Reasons for over/under performance:		The weather conditions were favorable to facilitate harvesting and post harvesting operations for seasonal crops. However, pasture reserves were severely affected.			
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	4,646	53 %	2,556
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,721	4,646	53 %	2,556
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,721	4,646	53 %	2,556
Reasons for over/under performance:		The weather conditions were favorable to facilitate harvesting and post harvesting operations for seasonal crops. However, pasture reserves were severely affected.			
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.	(10) Tsetse traps deployed in the LLLGs of Masha and Isingiro TC.	(2)tsetse traps deployed in the LLLGs of Masha and Isingiro TC.	(2)Tsetse traps deployed in the LLLGs of Masha and Isingiro TC.

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Non Standard Outputs:		Farmers in 5 Parishes in the LLGs of Isingiro TC, Birere, Nyamuyanja and Kakamba trained in the management of commercial insects.	Farmers in 5 Parishes in the LLGs of Isingiro TC, Birere, Nyamuyanja and Kakamba trained in the management of commercial insects.	Farmers in 5 Parishes in the LLGs of Isingiro TC, Birere, Nyamuyanja and Kakamba trained in the management of commercial insects.	Farmers in 5 Parishes in the LLGs of Isingiro TC, Birere, Nyamuyanja and Kakamba trained in the management of commercial insects.
227001	Travel inland	3,488	1,862	53 %	1,862
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,488	1,862	53 %	1,862
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,488	1,862	53 %	1,862
Reasons for over/under performance:		The section of Entomology has no staff.			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated		(60000) 60000 Heads of cattle vaccinated	(62,000) 62000Heads of cattle vaccinated	(15000)15000 Heads of cattle vaccinated	(12000)12000 Heads of cattle vaccinated
No of livestock by type using dips constructed		(10000) 10000 animals using dip tanks.	(0) Activity not Implemented	(2500)10000 animals using dip tanks.	(0)Activity not Implemented
Non Standard Outputs:		Anti-vermin activities conducted in LLGs neighboring Lake Mburo.i.e Rugaaga, Rushasha, Isingiro TC, Kabingo and Masha.	nti-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.	nti-vermin activities conducted in LLGs neighboring Lake Mburo.i.e Rugaaga, Rushasha, Isingiro TC, Kabingo and Masha.
227001	Travel inland	3,800	2,029	53 %	2,029
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,800	2,029	53 %	2,029
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,800	2,029	53 %	2,029
Reasons for over/under performance:		The section of Entomology has no staff.			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Project structures for Agriculture Cluster Development Project (ACDP) supported and strengthened, groups to receive the matching grants under ACDP prepared, radio talk shows conducted, trainings and demonstrations for farmers good in good agricultural practices carried out with farmers	Structures for ACDP supported, 100 Primary Schools and parent groups facilitated under the UMFSNP to access iron rich crops and nutrient oriented Health Services. Mobilization for implementation of the Parish Development model conducted in 30 LLGs and 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. Parish Development model identified priority interventions implemented in 131 parishes and or wards in all the	Structures for ACDP supported, 100 Primary Schools and parent groups facilitated under the UMFSNP to access iron rich crops and nutrient oriented Health Services. Mobilization for implementation of the Parish Development model conducted in 30 LLGs and 131 parishes and or

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		benefiting on the E-voucher, Multi-stakeholder platforms established, supervision and monitoring of ACDP interventions facilitated. Departmental Vehicles maintained. 100 Primary Schools and 200 parent groups facilitated under the UMFSNP to access planting materials of Orange Fresh sweet Potato, fruits, Iron Rich beans and Indigenous Vegetables to plant in the 300 demonstration gardens at the schools and parent groups and to promote other Health related interventions. The District facilitated to backstop 100 schools and all LLGs implementing UMFSNP. Parish Development model identified priority interventions implemented in 131 parishes and or wards in all the LLGs. Livelihood Community Sub-projects identified in watersheds where Development Response to Displacement Impact Project (DRDIP) is operating and supported using the DRDIP Livelihood Grant.	wards. Livelihood Community Sub-projects identified in watersheds where DRDIP is operating and the DRDIP Livelihood Grant transferred to the groups.	LLGs. Livelihood Community Sub-projects identified in watersheds where DRDIP is operating and supported using the DRDIP Livelihood Grant.	wards. Livelihood Community Sub-projects identified in watersheds where DRDIP is operating and the DRDIP Livelihood Grant transferred to the groups.
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	96,073	32 %		14,823
228002 Maintenance - Vehicles	20,000	0	0 %		0

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282101	Donations	7,471,607	4,263,126	57 %	1,282,553
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,872,407	4,359,199	55 %	1,297,376
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,872,407	4,359,199	55 %	1,297,376
Reasons for over/under performance:		The Guidelines to implement the Parish Development Model were disseminated to the Local Governments and the Lower Local Governments. Funds released for PDM revolving fund were for only 2 quarters. Therefore not all the 131 parish Development SACCOs were able to receive the whole amount of 17,000,000. Some received less than 17,000,000.			
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 281 bio-intensive demonstration gardens for nutrition security, completed the slaughter house in Kabuyanda, constructed and stocked 5 pig houses	Establish 281 bio-intensive demonstration gardens for nutrition security, completed the slaughter house in Kabuyanda, constructed and stocked 5 pig houses	
312104	Other Structures	40,117	1,273	3 %	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	1,273	1 %	0
	External Financing:	0	0	0 %	0
	Total:	86,146	1,273	1 %	0
Reasons for over/under performance:		The weather conditions were favorable to facilitate harvesting and post harvesting operations for seasonal crops. However, pasture reserves were severely affected.			
Total For Production and Marketing : Wage Rect:		788,977	752,260	95 %	165,915
Non-Wage Reccurent:		10,257,004	5,038,618	49 %	1,384,219
GoU Dev:		386,190	113,446	29 %	26,023

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,432,171</i>	<i>5,904,324</i>	<i>51.6 %</i>	<i>1,576,157</i>

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	<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 19086 mothers and fully immunizing 19568 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 5,358 mothers and fully immunizing 4,533 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

1,256,931

46 %

278,574

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	94,738	351 %	79,953
Gou Dev:	0	0	0 %	0
External Financing:	2,682,450	1,162,192	43 %	198,621
Total:	2,709,450	1,256,931	46 %	278,574

Reasons for over/under performance: Lack of adequate staff in health facilities affected the performance

Output : 088106 District healthcare management services

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 Support</p>	<p>Cumulatively 19086 deliveries attended to by qualified health workers and 19568 children fully immunized at Government health facilities</p>	<p>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</p>	<p>Cumulatively 5,358 deliveries attended to by qualified health workers and 4,533 children fully immunized at Government health facilities</p>
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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	5,760,857	100 %	715,481
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Wage Rect:	5,761,205	5,760,857	100 %	715,481
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,761,205	5,760,857	100 %	715,481

Reasons for over/under performance: Inadequate staff serving a bigger population.

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	(83922) Cumulatively 83922 outpatient cases have been 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	(16526)16526 outpatient cases have been 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	(7764) Cumulatively 7,764 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	(3239)3239 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	(2381) cumulatively 2381 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	(847)847 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	(4032) Cumulatively 4032 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	(1602)1602 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	39,630	163 %	21,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,261	39,630	163 %	21,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,261	39,630	163 %	21,434
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.	(700) All health units to be equipped with adequate health workers.	(700)All health units to be equipped with adequate health workers.	(191)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.	(50) Cumulatively, 50 training sessions were carried out	(13)Well mentored and trained health workers in health units.	(14)Well mentored and trained health workers in health units.

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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.	(646782) Cumulatively, 646782 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.	(252575)252575 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.	(39233) Cumulatively, 39233 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.	(13677)13677 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.	(18133) Cumulatively 18133 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.	(5936)5936 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.	(68%) Cumulatively 68% 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.	(68%) 68% 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, 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.	(16721) Cumulatively 16721 children have been immunised with pentavalent vaccine in the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kaberebere parish, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(5792) 5792 children to be immunised with pentavalent vaccine in the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(4116) 4116 children have been immunised with pentavalent vaccine in the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	666,196	983,273	148 %	484,226
263369 Support Services Conditional Grant (Non-Wage)	1,600,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	666,196	983,273	148 %	484,226
Gou Dev:	1,600,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,266,196	983,273	43 %	484,226

Reasons for over/under performance: Inadequate staffing serving a bigger population is a challenge.

Capital Purchases

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	() N/A	(0) Not planned	()	(0)Not planned for
No of healthcentres rehabilitated	() N/A	(0) Not planned for	()	(0)Not planned for
Non Standard Outputs:	Fencing of all the land of Rwekubo HC IV and Rugaaga HC IV.	Not planned for	Handover of completed works.	Not planned for

N/A

Reasons for over/under performance: Activity was not planned for

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	(0) The project was pushed to next FY.	(3)Hand over of complete works	(0)The project was pushed to next FY.
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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	2,110,000	100 %	2,110,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,110,000	2,110,000	100 %	2,110,000
External Financing:	0	0	0 %	0
Total:	2,110,000	2,110,000	100 %	2,110,000
Reasons for over/under performance:	Timely release of funds			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	() Completion of the general ward at Kyarugaaju HC III	(1) General ward at Kyarugaaju HC III is complete.	()	(1)General ward at Kyarugaaju HC III is complete.
No of maternity wards rehabilitated	() N/A	(0) N/A	()	(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:	Timely release of funds			
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	(1) Construction works at Rwamwijuka HC II was completed and project handed over to beneficiaries while other projects have been taken up by UPDF brigade	(8)Hand over of complete works	(1)Construction works at Rwamwijuka HC II was completed and project handed over to beneficiaries while other projects have been taken up by UPDF 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	16,029	38 %	3,000
281503 Engineering and Design Studies & Plans for capital works	41,700	14,801	35 %	2,408
281504 Monitoring, Supervision & Appraisal of capital works	55,600	45,306	81 %	22,850
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	76,136	5 %	28,258
External Financing:	0	0	0 %	0
Total:	1,569,330	76,136	5 %	28,258
Reasons for over/under performance:	Timely release of funds			
Output : 088184 Theatre Construction and Rehabilitation				

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No of theatres constructed	(1) one modern theatre at Rugaaga HC IV	(1) one modern theatre at Rugaaga HC IV	(1)Project hand over	(1)one modern theatre at Rugaaga HC IV
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	1,200,000	100 %	1,200,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,200,000	1,200,000	100 %	1,200,000
External Financing:	0	0	0 %	0
Total:	1,200,000	1,200,000	100 %	1,200,000

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

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	() Medical equipment installed at Kyarugaaju HC III	(0) Medical equipment not yet installed at Kyarugaaju HC III	()	(0)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: Delayed release of funds

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 %	0
221001 Advertising and Public Relations	2,500	2,074	83 %	686
221011 Printing, Stationery, Photocopying and Binding	5,000	3,431	69 %	54
227001 Travel inland	30,000	336,203	1121 %	9,004
228002 Maintenance - Vehicles	0	51,040	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	547,118	1368 %	9,744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	547,118	1368 %	9,744
Reasons for over/under performance:	Timely requisition and release of funds			
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.

4 Quarterly Support Supervisions & Mentor-ships of Health Staff was done in 54 Govt HUs, 6 NGO HUs, and 9 Private HUs. Submitted 36 weekly reports, 12 monthly reports, to MoH and 7 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 Supervisions & Mentor-ships of Health Staff was done in 54 Govt HUs, 6 NGO HUs, and 9 Private HUs. Submitted 12 weekly reports, 3 monthly reports, to MoH and 2 Disseminations of Policy to LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.

227001 Travel inland

21,654

16,597

77 %

1,910

Vote:560 Isingiro District

Quarter4

228002 Maintenance - Vehicles	20,000	12,437	62 %	1,870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,654	29,034	70 %	3,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,654	29,034	70 %	3,780
Reasons for over/under performance:	Timely requisition and release of funds			
<i>Total For Health : Wage Rect:</i>	<i>5,761,205</i>	<i>5,760,857</i>	<i>100 %</i>	<i>715,481</i>
<i>Non-Wage Reccurent:</i>	<i>799,111</i>	<i>1,693,793</i>	<i>212 %</i>	<i>599,137</i>
<i>GoU Dev:</i>	<i>6,479,330</i>	<i>3,386,136</i>	<i>52 %</i>	<i>3,338,258</i>
<i>Donor Dev:</i>	<i>2,682,450</i>	<i>1,162,192</i>	<i>43 %</i>	<i>198,621</i>
<i>Grand Total:</i>	<i>15,722,095</i>	<i>12,002,978</i>	<i>76.3 %</i>	<i>4,851,497</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1480 Primary teachers Paid 12 Months Salaries. UNEB Supervisors, Invigilators, Distributors, Police Guards, DEO Support staff, Police Escorts and OC paid allowances. Support IECD governance, cordination and management, Technical and financial support for enhancing smoooth transition provided, Platforms for adoloscents supported.	1480 Primary teachers Paid 12 Months Salaries. Support IECD governance, coordination and management, Technical and financial support for enhancing smooth transition provided, Platforms for adolescents supported.		1480 Primary teachers Paid 12 Months Salaries. 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.	1480 Primary teachers Paid 3 Months Salaries. 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	9,754,955	95 %		1,964,136
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 %		0
Wage Rect:	10,292,838	9,754,955	95 %		1,964,136
Non Wage Rect:	54,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	112,332	73,433	65 %		0
Total:	10,459,170	9,828,389	94 %		1,964,136
Reasons for over/under performance: Adequate and Timely release of funds.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					

Vote:560 Isingiro District

Quarter4

No. of teachers paid salaries	(1480) Teachers paid in the 196 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(1480) Teachers paid in the 196 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(1480)Teachers paid in the 196 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(1480)Teachers paid in the 196 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.
No. of qualified primary teachers	(1480) Qualified Teachers in the 196 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(1480) Qualified Teachers in the 196 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(1480)Qualified Teachers in the 196 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(1480)Qualified Teachers in the 196 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.
No. of pupils enrolled in UPE	(82250) Pupils enrolled in 196 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(120000) Pupils enrolled in 196 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(82250)Pupils enrolled in 196 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(120000)Pupils enrolled in 196 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.
No. of student drop-outs	() N/A	(0) N/A	()	(0)N/A
No. of Students passing in grade one	(960) Pupils scored grade one in 196 schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(0) Pupils scored grade one in 196 schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(960)Pupils scored grade one in 196 schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(0)Activity not yet implemented

Vote:560 Isingiro District

Quarter4

No. of pupils sitting PLE	(7520) Pupils Sat for PLE 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,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	(7520) Pupils Sat for PLE 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,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	(7520)Pupils Sat for PLE 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,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	(7520)Pupils Sat for PLE 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,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.
Non Standard Outputs:	196 Primary Schools received Capitation grants in 3 Quarters.	196 Primary Schools received Capitation grants in 4 Quarters.	N/A	196 Primary Schools received Capitation grants in 4 Quarters.
263367 Sector Conditional Grant (Non-Wage)	1,973,910	2,277,658	115 %	1,107,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,973,910	2,277,658	115 %	1,107,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,973,910	2,277,658	115 %	1,107,260

Reasons for over/under performance: Over Performance is as a result of Supplementary funds from the central Government.

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(8) Classrooms block Constructed with 20, three seater twin desks each. Location: Mbaare SC, Nyamuyanja SC, Kabingo SC, Nyakitunda Sc and Kikagate Sc.	(8) Classrooms block Constructed with 20, three seater twin desks each. Location: Mbaare SC, Nyamuyanja SC, Kabingo SC, Nyakitunda Sc and Kikagate Sc.	(8)Classrooms block Constructed with 20, three seater twin desks each. Location: Mbaare SC, Nyamuyanja SC, Kabingo SC, Nyakitunda Sc and Kikagate Sc.	(8)Classrooms block Constructed with 20, three seater twin desks each. Location: Mbaare SC, Nyamuyanja SC, Kabingo SC, Nyakitunda Sc and Kikagate Sc.
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)	(0)N/A

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Quarter4

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.	5 SFG Projects of 4 classrooms constructed with an Office and Desks supplied to ; Kaiho P/s, Kabatangare P/s,, Buhungura P/s, Kyamusoni P/s and Kagabagaba P/s.	7 SFG Projects of 2 classrooms constructed with an Office and Desks supplied to ; Kaiho P/s, Byaruha P/s, Burigi Catholics P/S, Kabatangare P/s, Rwambaga P/s, St Deos Kitoooha P/s and Ibinja P/s, Kamuli P/S and Ruhiira P/S.	5 SFG Projects of 4 classrooms constructed with an Office and Desks supplied to ; Kaiho P/s, Kabatangare P/s,, Buhungura P/s, Kyamusoni P/s and Kagabagaba P/s.
281504 Monitoring, Supervision & Appraisal of capital works	543,934	122,927	23 %	48,047
312101 Non-Residential Buildings	10,334,741	6,166,859	60 %	5,596,413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,878,674	6,289,786	58 %	5,644,460
External Financing:	0	0	0 %	0
Total:	10,878,674	6,289,786	58 %	5,644,460
Reasons for over/under performance: Underperformance is as a result of delay in release of funds for the project.				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	490 Secondary School Teachers paid 12 monthly salaries.	490 Secondary School Teachers paid 9 monthly salaries.	490 Secondary School Teachers paid 12 monthly salaries.	490 Secondary School Teachers paid 9 monthly salaries.

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Quarter4

211101 General Staff Salaries	4,941,837	4,787,240	97 %	1,136,573
Wage Rect:	4,941,837	4,787,240	97 %	1,136,573
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,941,837	4,787,240	97 %	1,136,573

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

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.	(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.	(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.	(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.
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 Nyamuyanja.	(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 Nyamuyanja.	(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 Nyamuyanja.	(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 Nyamuyanja.
No. of students passing O level	(1500) Students in 20 USE Schools Supported in passing Ordinary Level.	() Activity not implemented because of Covid 19 Pandemic.	(1500)Students in 20 USE Schools Supported in passing Ordinary Level.	()Activity not implemented because of Covid 19 Pandemic.
No. of students sitting O level	(1750) Students in 20 USE Schools sitting Ordinary level.	(1750) Students in 20 USE Schools sitting Ordinary level.	(1750)Students in 20 USE Schools sitting Ordinary level.	(1750)Students in 20 USE Schools sitting Ordinary level.
Non Standard Outputs:	20 Secondary Schools received 3 Quarters Capitation Grants.	20 Secondary Schools received 4 Quarters Capitation Grants.	N/A	20 Secondary Schools received 4 Quarters Capitation Grants.
263367 Sector Conditional Grant (Non-Wage)	1,367,665	1,367,665	100 %	502,747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,367,665	1,367,665	100 %	502,747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,367,665	1,367,665	100 %	502,747

Vote:560 Isingiro District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Adequate and Timely release of funds.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(54) Instructors paid salaries in Rweiziringiro Tech.School in Kaberebere T/C and Instructors in Buhungiro PTC in Kashumba s/c.	(54) Instructors paid salaries in Rweiziringiro Tech.School in Kaberebere T/C and Instructors in Buhungiro PTC in Kashumba s/c.		(54)Instructors paid salaries in Rweiziringiro Tech.School in Kaberebere T/C and Instructors in Buhungiro PTC in Kashumba s/c.	(54)Instructors paid salaries in Rweiziringiro Tech.School in Kaberebere T/C and Instructors in Buhungiro PTC in Kashumba s/c.
No. of students in tertiary education	() Students enrolled in Buhungiro PTC in Kashumba s/c; Rweiziringiro Technical school in Kaberebere T/C.	(642) Students enrolled in Buhungiro PTC in Kashumba s/c; Rweiziringiro Technical school in Kaberebere T/C.		()	(642)Students enrolled in Buhungiro PTC in Kashumba s/c; Rweiziringiro Technical school in Kaberebere T/C.
Non Standard Outputs:	54 Tertiary Teachers paid 12 Months salaries. Location: Kashumba S/C and Birere S/C	54 Tertiary Teachers paid 12 Months salaries. Location: Kashumba S/C and Birere S/C		54 Tertiary Teachers paid 12 Months salaries. Location: Kashumba S/C and Birere S/C	54 Tertiary Teachers paid 3 Months salaries. Location: Kashumba S/C and Birere S/C
211101 General Staff Salaries	612,286	538,991	88 %		80,258
Wage Rect:	612,286	538,991	88 %		80,258
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	612,286	538,991	88 %		80,258
Reasons for over/under performance: Adequate and Timely Funding					
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 4 quarters capitation grants. Location: Kashumba and Birere S/C		N/A	2 Tertiary institutions received 4 quarters capitation grants. Location: Kashumba and Birere S/C
263367 Sector Conditional Grant (Non-Wage)	272,073	325,860	120 %		144,478

Vote:560 Isingiro District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,073	325,860	120 %	144,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	272,073	325,860	120 %	144,478

Reasons for over/under performance: Over Performance is as a result of Supplementary funds from the Central Government.

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.	4 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.	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.	4 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.
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227001 Travel inland	27,965	85,887	307 %	67,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,965	85,887	307 %	67,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,965	85,887	307 %	67,244

Reasons for over/under performance: Overperformance is as a result of supplementary funds from the central Government.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	360 schools and institutions inspected, monitored and supported in planning, budgeting and financial reporting, schools and institutions asset register maintained, Data requests by MoES collected and submitted, 8 Burial contributions made, and 12 emergency follow-up visits made and actions followed up.	189 schools and institutions inspected, monitored and supported in planning, budgeting and financial reporting, schools and institutions asset register maintained, Data requests by MoES collected and submitted, 8 Burial contributions made, and 3 emergency follow-up visits made and actions followed up.	60 schools and institutions inspected, monitored and supported in planning, budgeting and financial reporting, schools and institutions asset register maintained, Data requests by MoES collected and submitted, 8 Burial contributions made, and 3 emergency follow-up visits made and actions followed up.	60 schools and institutions inspected, monitored and supported in planning, budgeting and financial reporting, schools and institutions asset register maintained, Data requests by MoES collected and submitted, 8 Burial contributions made, and 3 emergency follow-up visits made and actions followed up.
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Vote:560 Isingiro District

Quarter4

213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	534	27 %	0
221009 Welfare and Entertainment	4,000	1,965	49 %	543
221011 Printing, Stationery, Photocopying and Binding	4,565	2,285	50 %	785
222003 Information and communications technology (ICT)	5,000	3,110	62 %	0
227001 Travel inland	56,995	49,095	86 %	11,098
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,560	56,989	76 %	12,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,560	56,989	76 %	12,426
Reasons for over/under performance: Adequate and Timely release of funds.				
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.	2 District schools team supported to participate at national level, Sports items like uniforms, balls and others bought for 196 schools.	2 District schools team supported to participate at national level, Sports items like uniforms, balls and others bought for 196 schools.	2 District schools team supported to participate at national level, Sports items like uniforms, balls and others bought for 196 schools.
227001 Travel inland	10,000	6,633	66 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,633	66 %	3,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,633	66 %	3,300
Reasons for over/under performance: Adequate and Timely release of funds				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	SMCs and Head Teachers in 360 schools oriented and trained and sector policies and guidelines disseminated, 4 schools structures maintained.	SMCs and Head Teachers in 360 schools oriented and trained and sector policies and guidelines disseminated, 4 schools structures maintained.	SMCs and Head Teachers in 360 schools oriented and trained and sector policies and guidelines disseminated, 4 schools structures maintained.	SMCs and Head Teachers in 360 schools oriented and trained and sector policies and guidelines disseminated, 4 schools structures maintained.
221003 Staff Training	10,000	9,008	90 %	5,675

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228004 Maintenance – Other	20,000	6,650	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,658	52 %	5,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,658	52 %	5,675

Reasons for over/under performance: Overperformance is as a result of supplementary funds from the central Government.

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.	Office furniture procured, 1 Vehicle maintained, 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.	Office furniture procured, 1 Vehicle maintained, Data collection exercise for compilation of data bank made, Fuel and lubricants procured.
211101 General Staff Salaries	67,198	61,825	92 %	17,511
213002 Incapacity, death benefits and funeral expenses	2,376	800	34 %	800
221009 Welfare and Entertainment	5,500	5,078	92 %	3,996
221011 Printing, Stationery, Photocopying and Binding	5,000	1,486	30 %	1,096
223001 Property Expenses	15,048	10,032	67 %	5,032
227001 Travel inland	32,223	31,682	98 %	11,577
227004 Fuel, Lubricants and Oils	20,000	3,930	20 %	3,930
228002 Maintenance - Vehicles	15,000	3,162	21 %	0
Wage Rect:	67,198	61,825	92 %	17,511
Non Wage Rect:	95,146	56,170	59 %	26,431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,344	117,995	73 %	43,942

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

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>15,143,011</i>	<i>95 %</i>	<i>3,198,478</i>
<i>Non-Wage Recurrent:</i>	<i>3,905,318</i>	<i>4,192,520</i>	<i>107 %</i>	<i>1,869,560</i>
<i>GoU Dev:</i>	<i>10,878,674</i>	<i>6,289,786</i>	<i>58 %</i>	<i>5,644,460</i>
<i>Donor Dev:</i>	<i>112,332</i>	<i>73,433</i>	<i>65 %</i>	<i>0</i>

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<i>Grand Total:</i>	<i>30,810,484</i>	<i>25,698,750</i>	<i>83.4 %</i>	<i>10,712,498</i>
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Vote:560 Isingiro District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 12months		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	177,428	96 %		39,204
Wage Rect:	184,877	177,428	96 %		39,204
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	184,877	177,428	96 %		39,204
Reasons for over/under performance:					
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 Rehabilitation of 11.5Km of Kibwera - Kihhi Road, Construction of Kishuro bridge done to 60%, Supervision and monitoring of ongoing works in Roads and construction activities		Rehabilitation of 58.6Km of District and Community Access Roads, Construction of 2bridges; Kabobo and Rwetango	Rehabilitation of 11.5Km of Kibwera - Kihhi Road, Construction of Kishuro bridge done to 60% Supervision and monitoring of ongoing works in Roads and construction activities
263370 Sector Development Grant	13,841,750	6,609,930	48 %		6,379,160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,841,750	6,609,930	48 %		6,379,160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,841,750	6,609,930	48 %		6,379,160
Reasons for over/under performance: Delayed procurement for DRDIP works and poorly performing contractors					
Capital Purchases					

Vote:560 Isingiro District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048180 Rural roads construction and rehabilitation					
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 29Km of District roads, installation of 15lines of culverts. Survey and condition assessment of roads done, service and repair of 2 graders, 2 tipper trucks and repair of 2 Double cabin pickups including LG0027-034 which was involved in an accident, supply of grader blades and bucket tips, service of grader UAE925X 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)Mechanised Maintenance of 9Km of Kishuro – Katanoga – Nyakigyera Road, 1Km on Endiinzi – Mpikye – Obunazi Road, installation of 9lines 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 29Km of District roads, installation of 15lines of culverts. Survey and condition assessment of roads done, service and repair of 2 graders, 2 tipper trucks and repair of 2 Double cabin pickups including LG0027-034 which was involved in an accident, supply of grader blades and bucket tips, service of grader UAE925X 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)Mechanised Maintenance of 9Km of Kishuro – Katanoga – Nyakigyera Road, 1Km on Endiinzi – Mpikye – Obunazi Road, installation of 9lines of culverts, maintenance, repair and service of vehicle LG0027-034, service for grader UAE925X and and other road equipment for 3months

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Quarter4

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 climate change
281504 Monitoring, Supervision & Appraisal of capital works	54,413	21,863	40 %	1,428
312103 Roads and Bridges	520,700	0	0 %	0
312202 Machinery and Equipment	100,000	49,260	49 %	17,989
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	675,113	71,123	11 %	19,417
External Financing:	0	0	0 %	0
Total:	675,113	71,123	11 %	19,417

Reasons for over/under performance: Inadequate funding for activities as substantial budget was not realized

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 3 District Headquarter Buildings	Quarterly inspection, repair and maintenance of District buildings	Quarterly inspection, repair and maintenance of 4 District buildings at the District Headquarters
228001 Maintenance - Civil	7,000	4,431	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,431	63 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,431	63 %	0

Reasons for over/under performance: Inadequate funding

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	Maintenance, service and repair of District vehicles and equipment	Activity not implemented.	Quarterly maintenance, service and repair of District vehicles and equipment	No activity implemented

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Quarter4

228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	No funds for activity			
Output : 048205 Electrical Inspections				
N/A				
Non Standard Outputs:	Electrical inspections and repairs	Electrical Inspections at the District Headquarters - replacement of electricals	Quarterly electrical inspections and repairs	Quarterly electrical inspections and repairs
228004 Maintenance – Other	5,000	1,300	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,300	26 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,300	26 %	0
Reasons for over/under performance:	Inadequate funding			
Output : 048206 Sector Capacity Development				
N/A				
Non Standard Outputs:	Allowances for travel inland	Activity not implemented.	Allowances for quarterly inland travels	Activity not implemented.
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			
Total For Roads and Engineering : Wage Rect:	184,877	177,428	96 %	39,204
Non-Wage Reccurent:	13,863,750	6,615,660	48 %	6,379,160
GoU Dev:	675,113	71,123	11 %	19,417
Donor Dev:	0	0	0 %	0
Grand Total:	14,723,740	6,864,211	46.6 %	6,437,780

Vote:560 Isingiro District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	-04(no) Water office Staff salaries paid. - 04(no) Quarter District Water Sanitation Coordination Committee meetings held. -04(no) Quarter Coordination meetings with stakeholders held. -04(no) Quarterly performance reports prepared and submitted to MWE. -04(no) Quarterly Water status reports prepared and submitted to relevant offices for action.	Payment of Salaries for 04(no) Water office Staffs done for (Q1+Q2+Q3+Q4). - 04(no) Quarter District Water Sanitation Coordination Committee meetings held for (Q1+Q2+Q3+Q4). -01(no) Quarter Coordination meetings with stakeholders held. -03(no) Quarterly performance reports prepared and submitted to MWE for (Q1+Q2+Q3+Q4). -03(no) Quarterly Water status reports prepared and submitted to relevant offices for action for (Q1+Q2+Q3+Q4).		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 Staff salaries was done. -Conducting 01(no) Quarter District Water Sanitation Coordination Committee meetings done. -Conducting 01(no) Quarter Coordination meetings with stakeholders done. -Preparing of 01(no) Quarterly performance reports done and submitted to MWE. -Preparing of 01(no) Quarterly Water status reports done and submitted to relevant offices for action.
211101 General Staff Salaries	52,476	38,927	74 %		0
221017 Subscriptions	1,080	0	0 %		0
227001 Travel inland	26,607	18,550	70 %		730
228002 Maintenance - Vehicles	8,000	3,339	42 %		1,122
Wage Rect:	52,476	38,927	74 %		0
Non Wage Rect:	35,687	21,889	61 %		1,852
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,163	60,815	69 %		1,852
Reasons for over/under performance: All planned activities carried as planned					
Output : 098102 Supervision, monitoring and coordination					

Vote:560 Isingiro District

Quarter4

No. of supervision visits during and after construction	(56) 56(no) supervision visits carried out on construction sites and after construction in Kashumba, Kabingo, Masha, Mbaare, Endiinzi, Kakamba, Nyakitunda, Kabuyanda, Rugaaga, Rushasha, Isingiro TC, Ngarama, Birere, Kikagati, Ruborogota, Nyamuyanjanja and Endiinzi TC	(52) 52(no) supervision visits carried out on construction sites and after construction in Kashumba, Kabingo, Masha, Mbaare, Endiinzi, Kakamba, Nyakitunda, Kabuyanda, Rugaaga, Rushasha, Isingiro TC, Ngarama, Birere, Kikagati, Ruborogota, Nyamuyanjanja and Endiinzi TC	(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, Nyamuyanjanja 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, Nyamuyanjanja and Endiinzi TC
No. of water points tested for quality	(56) 56(no) different water points tested for quality	(50) 50(no) different water points tested for quality	(16) 16(no) different water points tested for quality	(16) 16(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	(04) 04(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	(04) 04(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	(32) 32(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	23,425	75 %	1,020
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,374	23,425	57 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,374	23,425	57 %	1,020
Reasons for over/under performance:	All planned activities implemented as planned			

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

Vote:560 Isingiro District

Quarter4

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	(60) 60(no) boreholes/shallow wells, protected springs rehabilitated in areas of Kakamba, Rushasha, Mbaare, Kashumba, Masha S/C, Ngarama, Kikagati, Ruborogota, Birere S/C, Kabingo S/C, Nyamuyanja S/C, Nyakitunda S/C, Endiinzi S/C, Kashumba S/C, Rushasha S/C, Kikagati S/C, Kakamba S/C, Ngarama S/C, Endiinzi S/C, Isingiro TC, Endiinzi TC, Kabuyanda TC & Kaberebere TC	(15)15(no) boreholes/shallow wells, protected springs rehabilitated in areas of Kakamba, Rushasha, Mbaare, Kashumba, Masha S/C, Ngarama, Kikagati, Ruborogota, Birere S/C, Kabingo S/C, Nyamuyanja S/C, Nyakitunda S/C, Endiinzi S/C, Kashumba S/C, Rushasha S/C, Kikagati S/C, Kakamba S/C, Ngarama S/C, Endiinzi S/C, Isingiro TC, Endiinzi TC, Kabuyanda TC & Kaberebere TC	(15)15(no) boreholes/shallow wells, protected springs rehabilitated in areas of Kakamba, Rushasha, Mbaare, Kashumba, Masha S/C, Ngarama, Kikagati, Ruborogota, Birere S/C, Kabingo S/C, Nyamuyanja S/C, Nyakitunda S/C, Endiinzi S/C, Kashumba S/C, Rushasha S/C, Kikagati S/C, Kakamba S/C, Ngarama S/C, Endiinzi S/C, Isingiro TC, Endiinzi TC, Kabuyanda TC & Kaberebere TC
% of rural water point sources functional (Gravity Flow Scheme)	(97.5%) Water schemes rehabilitated, supervised, monitored and Inspected and coordinated for improved efficiency	(97.8%) Existing Water schemes and other water sources rehabilitated, supervised, monitored and Inspected and coordinated for improved efficiency	(97.5%)Water schemes rehabilitated, supervised, monitored and Inspected and coordinated for improved efficiency	(97.8%)Existing Water schemes and other water sources rehabilitated, 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	(95%) Water and sanitation facilities rehabilitated, supervised, monitored and inspected with improved coordination thus greater efficiency	(94%)Water and sanitation facilities that is shall wells rehabilitated, supervised, monitored and inspected with improved coordination thus greater efficiency	(95%)Water and sanitation facilities that is shall wells 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	(60) 60 (no) pump mechanics, scheme attendants and caretakers trained for improved operation and maintenance of water facilities in the district	(15)15 (no) pump mechanics, scheme attendants and caretakers trained for improved operation and maintenance of water facilities in the district	(15)15 (no) pump mechanics, scheme attendants and caretakers trained for improved operation and maintenance of water facilities in the district
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	163,581	51 %	69,487
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	418,973	163,581	39 %	69,487
Total:	418,973	163,581	39 %	69,487

Vote:560 Isingiro District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(1) 1(no) Sanitation week planned for promotional of water and sanitation hygiene	(01) 1(no) Sanitation week celebrated from 16th March - 22nd March 2022 for promotional of water and sanitation hygiene		()	()NIL
No. of water user committees formed.	(60) 60(no) water user committees formed	(70) 70(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	(509) 509 (no) water user committee members trained		(153)153 (no) water user committee members trained	(153)153 (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	(60) 60 (no) private stakeholders trained in preventive maintenance, hygiene and sanitation		(30)30 (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	(04) 01(no) District Advocacy meeting held, 3(no) sub county advocacy meetings held in the sub counties of Kashumba, Kabingo, Mbaare and Endiini Town Council respectively on improvement of water sources, maintenance and operations of water facilities, promotion of water, sanitation and good hygiene practices		()	()NIL
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	39,374	31,576	80 %		5,714
228002 Maintenance - Vehicles	12,000	3,342	28 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,374	34,918	68 %		5,714
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,374	34,918	68 %		5,714
Reasons for over/under performance: Under performance was due too budget cuts by partners and thus low funds realized to implement planned activities					
Capital Purchases					

Vote:560 Isingiro District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098172 Administrative Capital					
N/A					
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.	Designing of 02(no) Kibeba - Ruteete Pumped water supply system and Kabwemi - Rwentango Pumped Water supply systems done and completed. Monitoring and supervision of Villages of Kashumba, Kabingo, Kikagati & Nyakitunda in Isingiro District done. -Villages Kabingo & Kikagati in Isingiro District Triggered. -All triggered villages followed up -13(no) monitoring and supervision reports for water projects produced.		-Villages Kabingo & Kikagati in Isingiro District Triggered. -All triggered villages followed up -03(no) monitored and supervised water projects and reports produced.	Villages Kabingo & Kikagati in Isingiro District Triggered. -All triggered villages followed up -03(no) monitoring and supervision reports for water projects produced.
281501 Environment Impact Assessment for Capital Works	10,000	696	7 %		696
281503 Engineering and Design Studies & Plans for capital works	70,000	9,565	14 %		5,240
281504 Monitoring, Supervision & Appraisal of capital works	69,802	62,136	89 %		33,290
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	149,802	72,397	48 %		39,226
External Financing:	0	0	0 %		0
Total:	149,802	72,397	48 %		39,226
Reasons for over/under performance:	All planned activities implemented as planned				
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 and completed		()	(01)G.O.U FUNDS 1. 1(one) 5-stance Lined VIP Latrine Constructed at the District Headquarters and completed
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	30,000	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:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:		Activity implemented as planned		
Output : 098181 Spring protection				
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.	(06) 06(no) Protected springs constructed in the areas of Katanoga and Kigyendwa Villages in Nyamuyanja SC, Karerema in Ngarama SC, Mpambazi in Birere SC and Omukihangire and Kihiihi villages in Nyakitunda SC.	()	(06)06(no) Protected springs constructed in the areas of Katanoga and Kigyendwa Villages in Nyamuyanja SC, Karerema in Ngarama SC, Mpambazi in Birere SC and Omukihangire and Kihiihi villages in Nyakitunda SC.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:		All planned activities implemented as planned		
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	(03) G.O.U 03(no) Production Boreholes drilled and completed in Masha SC, Kashumba SC and Endiinzi TC	()	(03)G.O.U 03(no) Production Boreholes drilled and completed in Masha SC, Kashumba SC and Endiinzi TC
No. of deep boreholes rehabilitated	(13) 13(no) boreholes rehabilitated	(13) 13(no) boreholes rehabilitated	(02)02(no) boreholes rehabilitated	(13)13(no) boreholes rehabilitated
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	220,398	12,464	6 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,398	12,464	6 %	2,500
External Financing:	0	0	0 %	0
Total:	220,398	12,464	6 %	2,500
Reasons for over/under performance:		All planned activities implemented as planned		
Output : 098184 Construction of piped water supply system				

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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) G.O.U FUNDS 1. Kashumba Pumped water supply system constructed and completed kagango village, Kashumba SC.	()	(01)G.O.U FUNDS 1. Kashumba Pumped water supply system constructed and completed kagango village, Kashumba SC.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(01) 1. 01(no) Nyakigyera GFS rehabilitated in Kabingo SC	(01) 1. 01(no) Nyakigyera GFS rehabilitated and extended in Nyakigyera cell in Kabingo SC	()	(01)1. 01(no) Nyakigyera GFS rehabilitated in Kabingo SC
Non Standard Outputs:	N/A	N/A	N/A	N/A
281503 Engineering and Design Studies & Plans for capital works	60,000	0	0 %	0
312104 Other Structures	9,433,533	389,101	4 %	366,011
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,493,533	389,101	4 %	366,011
External Financing:	0	0	0 %	0
Total:	9,493,533	389,101	4 %	366,011
Reasons for over/under performance:	Under performance was due to failure to release funds under Other Government transfers			
Total For Water : Wage Rect:	52,476	38,927	74 %	0
Non-Wage Reccurent:	128,434	80,232	62 %	8,586
GoU Dev:	9,923,733	473,962	5 %	407,737
Donor Dev:	418,973	163,581	39 %	69,487
Grand Total:	10,523,616	756,702	7.2 %	485,810

Vote:560 Isingiro District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Wages for 8 Natural Resources Staff paid for 12 months. Train household members in construction of Lorena energy saving stoves in Kabingo S/C Submit 4 quarterly reports to MoWE & NEMA. Carry out sensitization on drought fires, Climate Change, HIV/AIDS.	Wages for 11 members of staff paid for July 2021 to June 2022. Repaired and serviced the Office Motorcycle used by the DNRO. Train households in Kabingo S/C in construction of 50 Rocket Lorena Energy Saving Stoves. Coordinate with MoWE, NEMA & NFA on various environment related issues on a quarterly basis.		Wages for 8 members of staff paid for April to June, 2022. Train households in Kabingo S/C in construction of 50 Rocket Lorena Energy Saving Stoves. Coordinate with MoWE, NEMA & NFA on various environment related issues on a quarterly basis.	Wages for 11 members of staff paid for April to June, 2022. Coordinate with MoWE, NEMA & NFA on 4th Quarter reports and tree seedlings requirements for the next planting season.
211101 General Staff Salaries	136,336	135,580	99 %		33,825
221002 Workshops and Seminars	2,724	2,043	75 %		0
221008 Computer supplies and Information Technology (IT)	1,500	1,125	75 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %		0
222001 Telecommunications	340	255	75 %		0
227001 Travel inland	2,160	1,620	75 %		0
Wage Rect:	136,336	135,580	99 %		33,825
Non Wage Rect:	8,224	6,168	75 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	144,560	141,748	98 %		33,825
Reasons for over/under performance: The over expenditure is due to recruitment of new staff and payment of their additional wages.					
Output : 098303 Tree Planting and Afforestation					

Vote:560 Isingiro District

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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.	(154) 154 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, Kabingo S/C, Kabuyanda S/C and Mbaare S/C. Paid the District Tree Nursery attendants for July 2021 to June 2022 and bought tree seeds for the tree nursery.	(21)21 Ha of Forest cover established and 1 Ha of mountain ecosystem restored.	(21)21 Ha of Forest cover established and 1 Ha of mountain ecosystem restored.
Number of people (Men and Women) participating in tree planting days	(4) Coordinate with MoWE, NEMA & other Government Agencies like NFA on tree planting issues & others on a quarterly basis.	(4) Submitted Q1, Q2, Q3 & Q4 reports to NEMA and MoWE and also Coordinated with NEMA on tree planting interventions at Katwengye Lake Nakivale shoreline restoration. Coordinated with NFA on tree seedlings requirements.	(1)Coordinate with MoWE, NEMA & NFA on various environment related issues on a quarterly basis.	(1)Submitted 4th Quarter report to Ministry of Water and Environment and NEMA
Non Standard Outputs:	Facilitate Community Beneficiary groups to implement SENRM and Access to Energy Sub-project activities under DRDIP.	N/A	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	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,800	3,192	66 %	1,000
224006 Agricultural Supplies	6,113,807	459,421	8 %	0
227001 Travel inland	22,000	21,452	98 %	8,926
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,140,607	484,064	8 %	9,926
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,140,607	484,064	8 %	9,926
Reasons for over/under performance:	Activities implemented according to plan			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				

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No. of Agro forestry Demonstrations	(2) Develop 2 Forest Management Plans in Ngarama S/C & Isingiro T/C	(1) Developed a Forest Management Plan in Isingiro T/C	(1)Develop a Forest Management Plan in Isingiro T/C	(1)Developed a Forest Management Plan in Isingiro T/C
No. of community members trained (Men and Women) in forestry management	(1) Develop 1 set of Agroforestry Standards at the District Headquarters.	(1) Developed 1 set of Agroforestry Standards at the District Headquarters.	(0)N/A	(1)Developed 1 set of Agroforestry Standards at the District Headquarters.
Non Standard Outputs:	Carry out 3 dissemination meetings for the Agroforestry Standards in Isingiro T/, Kabingo S/C and Mbaare S/C	Carried out 3 dissemination meetings for the Agroforestry Standards in Mbaare S/C.	Carry out 3 dissemination meetings for the Agroforestry Standards in Mbaare S/C	Carried out 3 dissemination meetings for the Agroforestry Standards in Mbaare S/C.
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:	Activities implemented according to plan.			
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.	(3) Carried out baseline survey and Sensitization for Kahega-Kasunsa-Rutunga wetland system in Rugaaga & Kashumba S/Counties of Bukanga County Prepared 1 County-based Wetland Management Plan for Isingiro North County . Inspected on-going restoration activities in wetlands in Nakivale and Oruchinga settlements.	(0)N/A	(0)Carried out baseline survey and Sensitization for Kahega-Kasunsa-Rutunga wetland system in Rugaaga & Kashumba S/Counties of Bukanga County Prepared 1 County-based Wetland Management Plan for Isingiro North County . Inspected on-going restoration activities in wetlands in Nakivale and Oruchinga settlements.
Non Standard Outputs:	165 Ha of wetland systems demarcated in the 3 Counties of Isingiro South, Isingiro North & Bukanga.	22 Ha of wetland systems demarcated in the 3 Counties of Bukanga County.	22 Ha of wetland systems demarcated in the 3 Counties of Bukanga County.	22 Ha of wetland systems demarcated in the 3 Counties of Bukanga County.22 Ha of wetland systems demarcated in the 3 Counties of Bukanga County.
227001 Travel inland	2,500	1,224	49 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,224	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,224	49 %	0
Reasons for over/under performance: Activities implemented according to plan				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(3) Kagera basin, Rushasha and Rwizi wetland systems have their wetland action plans and regulations developed.	(3) Developed 1 wetland Action Plans and Regulations for Rwizi and Rushasha Wetland systems	(0)N/A	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(0) N/A	() 33 Ha of wetland systems demarcated in the 3 Counties of Isingiro North Bukanga County. 22 Ha of wetland systems were .evaluated to ascertain the level of damage.	(22)22 Ha of wetland systems demarcated in the 3 Counties of Bukanga County.	(33)22 Ha of wetland systems were .evaluated to ascertain the level of damage.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,500	10,143	225 %	7,338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	10,143	225 %	7,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	10,143	225 %	7,338
Reasons for over/under performance: Over performance is due to over disbursement of funds above				
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 Kikagata, Kabuyanda, Nyakitunda, Ruborogots, Nyamuyanja, Birere, Masha, Kabingo, Ngarama, Mbaare, Kashumba, Rugaaga, Kikagata T/C and Isingiro T/C.	(20) rained Area Land Committees of Nyamuyanja S/C, Birere S/C, Masha S/C, Kikagata T/C, Kabuyanda T/C, Ruborogota T/C, Kabingo S/C, Rwetango S/C, Kabuyanda S/C, Nyakitunda S/C, Endiinzi S/C, Ngarama S/C, Birere S/C, Bugango S/C, Kagarama S/C and Endinzi S/C	(3)Carry out 1 training for the District Land Board & 13 Area Land Committees in Rugaaga, Kikagata T/C and Isingiro T/C.	(4)Carried out 4 trainings for 02 Area Land Committees of Birere S/C Bugango S/C, Kagarama S/C and Endinzi S/C.

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Non Standard Outputs:	Process 80 Land titles district wide. Promote integrated Land Use Planning in Kabuyanda, Kaberebere, Isingiro and Endinzi T/Cs.	393 land title applications, 170 land titles issued and resolved 17 land conflicts. Promote integrated Land Use Planning in Kabingo S/C, Isingiro T/C and Ng	Process 20 Land titles district wide. Promote integrated Land Use Planning in Endinzi T/Cs.	148 land title applications received during the Months April to June 2022. Registered land certificates issued were 50. Promote integrated Land Use Planning in Kabingo S/C, Isingiro T/C and Ngarama S/C
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
227001 Travel inland	7,600	4,553	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,553	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,553	46 %	0

Reasons for over/under performance: Over performance was due to disbursement of more funds due to bigger balances.

Output : 098311 Infrastructure 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.	Physical planning priorities profiled, Control development through inspections and technical support, Plan for government infrastructures and utilities and approve plans for physical dev'nts.		
227001 Travel inland	8,000	2,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

N/A

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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.	N/A
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:	These funds were not disbursed for this activity.			
Total For Natural Resources : Wage Rect:	136,336	135,580	99 %	33,825
Non-Wage Reccurent:	6,175,831	508,252	8 %	17,264
GoU Dev:	5,250	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	6,317,417	643,832	10.2 %	51,089

Vote:560 Isingiro District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 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 PWD groups in proposal writing IsingiroT/C, Kaberebere T/C, KabuyandaT/C and Bugango T.C. 2 PWD groups financed in establishing Income generation Enterprises in IsingiroT/C, Kaberebere T/C, KabuyandaT/C and Bugango T.C. 15 PWDs projects supervised in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama.	Technical guidance provided to 10 PWD groups in proposal writing IsingiroT/C, Kaberebere T/C, KabuyandaT/C and Bugango T.C. 2 PWD groups financed in establishing Income generation Enterprises in IsingiroT/C, Kaberebere T/C, KabuyandaT/C and Bugango T.C. 15 PWDs projects supervised in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama.
221002 Workshops and Seminars	1,080	540	50 %		0
227001 Travel inland	4,920	4,920	100 %		1,230
282101 Donations	9,000	4,500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	9,960	66 %		1,230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	9,960	66 %		1,230
Reasons for over/under performance:	Fewer outputs realized due to delays in submitting project proposals by PWDs and thus late requisition of funds.				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	72 government funded community projects supervised in in all LLGs. 2 CBSD Staff coordination meetings held. 2 CBS sector coordination meetings held with partners and CDOs. 12 awareness meetings about the values of wetlands conducted in all LLGs. 7 scientific community sensitisation meetings on COVID 19 preventive measures conducted in all LLGs.	70 government funded community projects supervised in in all LLGs. 2 CBSD Staff coordination meetings held. 2 CBS sector coordination meetings held with partners and CDOs. 12 awareness meetings about the values of wetlands conducted in all LLGs. 7 scientific community sensitisation meetings on COVID 19 preventive measures conducted in all LLGs.	18 government funded community projects supervised and monitored in all LLGs. 1 CBS sector coordination meeting held with partners and CDOs. 6 awareness meetings about the values of wetlands conducted in Rushasha, Mbaare, Mashsa, Kabingo Ruborogota and Kakamba	16 government funded community projects supervised and monitored in all LLGs. 1 CBS sector coordination meeting held with partners and CDOs. 6 awareness meetings about the values of wetlands conducted in Rushasha, Mbaare, Mashsa, Kabingo Ruborogota and Kakamba
213001 Medical expenses (To employees)	1,000	0	0 %	0
221002 Workshops and Seminars	2,392	1,084	45 %	0
221011 Printing, Stationery, Photocopying and Binding	1,405	451	32 %	0
222001 Telecommunications	800	800	100 %	200
227001 Travel inland	9,008	7,355	82 %	1,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,605	9,690	66 %	1,549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,605	9,690	66 %	1,549

Reasons for over/under performance: Less projects supervised due to a reduction in release of funds.

Output : 108105 Adult Learning

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Quarter4

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	(240) 240 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 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.
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>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>5 FAL review meetings held in llgs of Kabuyanda, Ruborogota, Ruhiira TC, Endiinzi S.C, and Kaberebere TC</p> <p>10 FAL Groups supervised in Kikagate s.c, ,Birere, Masha, Mbaare, Rugaaga ,</p>	<p>5 FAL review meetings held in llgs of Kabuyanda, Ruborogota, Ruhiira TC, Endiinzi S.C, and Kaberebere TC</p> <p>10 FAL Groups supervised in Kikagate s.c, ,Birere, Masha, Mbaare, Rugaaga ,</p>
221002 Workshops and Seminars	9,000	9,000	100 %	2,250
227001 Travel inland	5,700	5,700	100 %	1,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,700	14,700	100 %	3,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,700	14,700	100 %	3,675

Vote:560 Isingiro District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities implemented as planned due to timely release of funds.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	-18 Gender awareness creation meetings on the effects of gender inequalities on development conducted in communities in Kikagata s.c., Kikagata TC, Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi S.C, Endiinzi T.C, Kashumba Ruborogota, IsingiroT.C, Kaberebere T/C, KabuyandaT.C, Bugango T.C, Nyakitunda, Nyamuyanja and Kabuyanda s.c. -Gender mainstreaming and gender equity promotion interventions supervised in all lls. Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata,Ngarama, Kabingo, Birere, Masha, Mbaare, Rugaaga , Kashumba,Ruborog ota, IsingiroT.C, Endiinzi, Kaberebere, Kabuyanda , Bugango, Ruhiira,Kamubeizi and Kikagata T.C.	16 Gender awareness creation meetings on the effects of gender inequalities on development conducted in communities in Kabuyanda, Bugango, Nyakitunda, Nyamuyanja and Kabuyanda sc. Endiinzi TC, Ngarama, Kakamba, Kabingo and ,Birere -Gender mainstreaming and gender equity promotion interventions supervised in all lls. Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata,Ngarama, Endiinzi, Kaberebere, Kabuyanda , Bugango, Ruhiira,Kamubeizi and Kikagata T.C.		-4 Gender awareness creation meetings on the effects of gender inequalities on development conducted in communities in Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi S.C. -Gender mainstreaming and gender equity promotion interventions supervised in Kaberebere, Kabuyanda , Bugango, Ruhiira,Kamubeizi and Kikagata T.C.	2 Gender awareness creation meetings on the effects of gender inequalities on development conducted in communities in Kabingo and ,Birere -Gender mainstreaming and gender equity promotion interventions supervised in Kaberebere, Kabuyanda , Bugango, Ruhiira,Kamubeizi and Kikagata T.C.
227001 Travel inland	6,000	4,599	77 %		500

Vote:560 Isingiro District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,599	77 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,599	77 %	500

Reasons for over/under performance: Fewer outputs realized due to less Local revenue released to the dept.

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.	(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.	(3)3 children cases (juveniles) handled and settled in Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C	(3)3 children cases (juveniles) handled and settled in Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere TC
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Vote:560 Isingiro District

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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	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. 9 Sensitisation on dangers of child marriage and teenage pregnage . 46 Dialogue meetings with children, parents and caregivers conducted in all llgs. 46 community dialogue meetings held. 20 Radio talk shows conducted on Radio. Spot messages developed and ran on ending VAC	12Vulnerable 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.	12Vulnerable children and marginalised persons accessing social justice in all LLGs. 2 abandoned children settled in communities or placed in Children Institutions in Ibanda and Mbarara. 7Dialogue meetings with children, parents and caregivers conducted in all llgs. 15 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	92,079	91 %	265
222001	Telecommunications	27,690	0	0 %	0
227001	Travel inland	47,924	47,923	100 %	1,249
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	4,999	100 %	1,249
	Gou Dev:	0	0	0 %	0
	External Financing:	172,050	135,003	78 %	265
	Total:	177,050	140,002	79 %	1,514
Reasons for over/under performance:		Fewer activities implemented due to less funds released by 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) 1 District Youths Council advocating for the rights of vulnerable youths supported at the district hqtrs.	(1)1 District Youths Council advocating for the rights of vulnerable youths supported at the district hqtrs.	(1)1District Youths Council advocating for the rights of vulnerable youths supported at the district hqtrs.

Vote:560 Isingiro District

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Non Standard Outputs:		30 unemployed youths identified and linked for apprenticeship from all LLGs.. 20 Youth groups mobilized and sensitized about the dangers of HIV/AIDS in all LLGs. 20 Youth Projects monitored in Isingiro South	4 District Youth Council supported to conduct a meeting at the district hqtrs. 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. 18 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 Mbaare, Rugaaga , Endiinzi, Endiinzi T.C, Kashumba Ruborogota, IsingiroT.C, Kaberebere T.C, KabuyandaT.C and Bugango T.C.	1 District Youth Council Executive committee supported to conduct a meeting at the district hqtrs. 8 Youths Projects monitored in Mbaare, Rugaaga , Endiinzi, Endiinzi T.C, Kashumba Ruborogota, IsingiroT.C, Kaberebere T.C, KabuyandaT.C and Bugango T.C.
221002	Workshops and Seminars	7,440	7,400	99 %	2,720
227001	Travel inland	560	280	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	7,680	96 %	2,720
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	7,680	96 %	2,720
Reasons for over/under performance:		Fewer Youth Projects monitored due to less funds released.			
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.	(10) 10 White canes procured and supplied to persons with eyesight impairment in Kabuyanda, Kikagate, Rugaaga, and Kashumba.	(3)3 White canes procured and supplied to persons with eyesight impairment in Ngarama	(3)3 White canes procured and supplied to persons with eyesight impairment in Ngarama
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 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 advocating for the rights of PWDs supported at the district hqtrs. 1 District Older Persons Council advocating for the rights of older persons supported at the district hqtrs.	1 District Disability Council advocating for the rights of PWDs supported at the district hqtrs. 1 District Older Persons Council advocating for the rights of older persons supported at the district hqtrs.
221002	Workshops and Seminars	8,620	7,330	85 %	2,420
227001	Travel inland	380	380	100 %	190
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	7,710	86 %	2,610
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	7,710	86 %	2,610
Reasons for over/under performance:		Less financial support provided to the Councils due to less funds released.			

Vote:560 Isingiro District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	4 Labour based inspections conducted in Isingiro T.C, Kaberebere, Bugango, Kabuyanda T.C and Kikagata T.C	4 Labour based inspections conducted in Isingiro T.C, Kaberebere, Bugango, Kabuyanda T.C and Kikagata T.C		1 Labour based inspection conducted in Kikagata T.C	1 Labour based inspection conducted in Kikagata T.C
227001 Travel inland	1,000	1,000	100 %		256
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		256
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		256
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	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 meeting of women groups held in Bukanga	1 meeting of women groups held in Bukanga
221002 Workshops and Seminars	8,000	6,160	77 %		3,950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	6,160	77 %		3,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	6,160	77 %		3,950
Reasons for over/under performance: Less financial support provided to the Women Council due to less funds released.					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Quarter4

N/A					
Non Standard Outputs:					
	23 CBS Staff paid wage monthly.	25 CBS Staff paid wage monthly.		Wage for 23 CBS Staff paid monthly.	Wage for 25 CBS Staff paid monthly.
	23 CBS Staff supervised in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Birere, Masha, Mbaare, Rugaaga , Kashumba,Ruborog ota, IsingiroT.C, Endiinzi, Kaberebere, Kabuyanda , Bugango, Ruhiira,Kamubeizi and Kikagate T.C.	23 CBS Staff supervised in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Birere, Masha, Mbaare, Rugaaga , Kashumba,Ruborog ota, IsingiroT.C, Endiinzi, Kaberebere, Kabuyanda , Bugango, Ruhiira,Kamubeizi and Kikagate T.C.		6 CBS Staff supervised in Rushsha, Kabingo, Birere, Masha, Mbaare, and Kikagate s.c	6 CBS Staff supervised in Rushsha, Kabingo, Birere, Masha, Mbaare, and Kikagate s.c
211101 General Staff Salaries	224,555	211,587	94 %		36,935
227001 Travel inland	4,200	4,200	100 %		1,050
	Wage Rect:	224,555	211,587	94 %	36,935
	Non Wage Rect:	4,200	4,200	100 %	1,050
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	228,755	215,787	94 %	37,985
Reasons for over/under performance: More CDOs recruited.					

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Vote:560 Isingiro District

Quarter4

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.	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. 23 Community awareness meetings on HIV testing held in all llgs. 23 Sensitisation meetings on domestic violence conducted.	100 people mobilized and sensitized on the need to adopt the saving culture in all LLGs. 212 home visits conducted to promote malaria preventive measures. . 103 child abuse and domestic violence cases settled in all llgs. 80 Community projects monitored in all llgs. 10 Sensitisation meetings on domestic violence conducted 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. 80 Community projects monitored in all llgs. 10 Sensitisation meetings on domestic violence conducted in all llgs.
263367	Sector Conditional Grant (Non-Wage)	7,000	5,250	75 %	1,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	5,250	75 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	5,250	75 %	1,750
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

Quarter4

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. 240 women group leaders trained and mentored in all LLGs. Recovery of UWEP funds enforced in all llgs.	39 communities sensitized on government programme for income generation, health & mind-set change. 36 Women groups appraised in all llgs. 80 Government funded women projects supervised and monitored in all llgs. 180 women group leaders trained and mentored in all LLGs. Recovery of UWEP funds enforced in all llgs.		12 communities sensitized on government programme for income generation, health & mind-set change. 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.	3 communities sensitized on government programme for income generation, health & mind-set change. 5 Government funded women projects supervised in all llgs. Recovery of UWEP funds enforced in all llgs.
281504 Monitoring, Supervision & Appraisal of capital works	20,000	6,364	32 %		777
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	6,364	32 %		777
External Financing:	0	0	0 %		0
Total:	20,000	6,364	32 %		777
Reasons for over/under performance:		Less UWEP funds received.			
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 was realised.		6 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. 6 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.	Activities not implemented
312301 Cultivated Assets	1,283,426	0	0 %		0

Vote:560 Isingiro District**Quarter4**

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: No output was realized due to non release of funds.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>224,555</i>	<i>211,587</i>	<i>94 %</i>	<i>36,935</i>
<i>Non-Wage Reccurent:</i>	<i>92,505</i>	<i>75,948</i>	<i>82 %</i>	<i>20,539</i>
<i>GoU Dev:</i>	<i>1,303,426</i>	<i>6,364</i>	<i>0 %</i>	<i>777</i>
<i>Donor Dev:</i>	<i>172,050</i>	<i>135,003</i>	<i>78 %</i>	<i>265</i>
<i>Grand Total:</i>	<i>1,792,536</i>	<i>428,902</i>	<i>23.9 %</i>	<i>58,516</i>

Vote:560 Isingiro District

Quarter4

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, 12 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, LLG s and HLG Departments visited for guidance Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters. 3 Monthly staff returns prepared and submitted, Performance Reports and Appraisals made for 7 Members of staff.
211101 General Staff Salaries	85,289	74,067	87 %		11,021
227001 Travel inland	10,000	7,500	75 %		0
Wage Rect:	85,289	74,067	87 %		11,021
Non Wage Rect:	10,000	7,500	75 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,289	81,567	86 %		11,021
Reasons for over/under performance:		All planned activities were implemented due to timely release of funds			
Output : 138302 District Planning					

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Quarter4

No of qualified staff in the Unit	(3) 8 existing staff at HLG and LLG Levels assigned duties and performance appraised	(7) 7 existing staff at HLG and LLG Levels assigned duties and performance appraised	(8)8 existing staff at HLG and LLG Levels assigned duties and performance appraised	(7)7 existing staff at HLG and LLG Levels assigned duties and performance appraised
No of Minutes of TPC meetings	(12) 12 sets of DTPC minutes produced at District H/Q	(12) 12 sets of DTPC minutes produced	(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	19,513	78 %	6,587

Vote:560 Isingiro District**Quarter4**

227001 Travel inland	12,500	8,500	68 %	23
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,500	28,013	75 %	6,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,500	28,013	75 %	6,610

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

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:

Data on Development Indicators from 9 Service delivery Sectors at HLG and LLG Levels collected, compiled and Produced and Disseminated for Planning, 1 Statistical Abstract Prepared and Updated, 4 Quarterly Statistical Reports prepared and submitted. Location: Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C.

Data on Development Indicators from 9 Service delivery Sectors at HLG and LLG Levels collected, compiled and Produced and Disseminated for Planning, 1 Statistical Abstract Prepared and Updated, 1 Quarterly Statistical Reports prepared and submitted.

227001 Travel inland	10,000	10,000	100 %	2,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	2,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	2,510

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A

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Non Standard Outputs:		Field and Desk Appraisal for Projects carried out to determine their Feasibility and Viability for 8 service delivery HLG Departments and 19 LLG Levels. Location: Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagata 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.	
227001	Travel inland	3,913	3,913	100 %	978
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,913	3,913	100 %	978
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,913	3,913	100 %	978
Reasons for over/under performance:					
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, Kikagata S/C.		Approved 5 Year District Development Plan reviewed and updated for 13 HLG Departments and 19 LLGs.	
227001	Travel inland	10,238	10,238	100 %	2,560

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,238	10,238	100 %	2,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,238	10,238	100 %	2,560

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

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Telephone Airtime and Internet Data paid for, Printer Cartridges Procured on a Quarterly basis.	Telephone Airtime and Internet Data paid for, Printer Cartridges Procured on a Quarterly basis.	Telephone Airtime and Internet Data paid for, Printer Cartridges Procured on a Quarterly basis.	Telephone Airtime and Internet Data paid for, Printer Cartridges Procured on a Quarterly basis.
221008 Computer supplies and Information Technology (IT)	3,296	3,296	100 %	901
222001 Telecommunications	800	800	100 %	200
222003 Information and communications technology (ICT)	2,000	2,000	100 %	503

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,096	6,096	100 %	1,603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,096	6,096	100 %	1,603

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

Output : 138308 Operational Planning

N/A

Vote:560 Isingiro District

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Non Standard Outputs:	19 LLGs and 13 HLG Departments Supported in preparation and production of updated Development Plans, Annual / Quarterly Work Plans and Budgets, Annual/ Quarterly Development Plan/ Budget Performance Reports. Performance assessment carried out in 19 LLGs and 13 HLG Departments on a quarterly basis. Location: Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagata S/C.	19 LLGs and 13 HLG Departments Supported in preparation and production of updated Development Plans, Annual/Quarterly Work Plans and Budgets, Annual/ Quarterly Development Plan/ Budget Performance Reports. Performance assessment carried out in 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. Performance assessment carried out in 19 LLGs and 13 HLG Departments on a quarterly basis.
221002 Workshops and Seminars	12,000	12,000	100 %	4,100
221011 Printing, Stationery, Photocopying and Binding	8,000	6,008	75 %	32
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	18,008	90 %	4,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	18,008	90 %	4,132
Reasons for over/under performance:	Timely release of funds enabled implementation of planned activities on time			

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Participatory planning, surveying, designing, costing, supervising, inspecting, Performance assessment of HLG and LLGs, monitoring & evaluating projects,Consultancies for designs and costing, Roads-Low cost sealing, Road opening, First class murrum, Bridge, Culverts, and sanitary drainage- Isingiro TC and Rushasha SC, Construction of resource centre in Isingiro Town Council-District HQ, Construction of Community center-Rushasha, Construction of play fields in Isingiro Town Council-District HQ, Construction of markets- Isingiro TC and Rushasha SC, Construction of taxi parks and bus terminals- Isingiro TC, Construction of Health staff house at Kyabinunga and Rwakakwenda HCIIIs, Construction of Office block at District HQs, Fencing and titling of District HQ Land. Location: Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagata S/C.	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,	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, Construction of office block at district headquarters, Fencing and titling of district land
281501 Environment Impact Assessment for Capital Works	100,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	808,519	13,705	2 %	0
281504 Monitoring, Supervision & Appraisal of capital works	208,178	57,650	28 %	14,940

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311101 Land	37,000	0	0 %	0
312101 Non-Residential Buildings	1,859,624	145,465	8 %	145,465
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	216,820	2 %	160,405
External Financing:	0	0	0 %	0
Total:	11,098,452	216,820	2 %	160,405
Reasons for over/under performance:		There was an over expenditure in the quarter due to expenditure pressures in the department		
Total For Planning : Wage Rect:	85,289	74,067	87 %	11,021
Non-Wage Reccurent:	97,747	83,768	86 %	18,393
GoU Dev:	11,098,452	216,820	2 %	160,405
Donor Dev:	0	0	0 %	0
Grand Total:	11,281,488	374,655	3.3 %	189,819

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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.	2 Workshops attended, 4 quarterly internal audit reports prepared and submitted to MDAs, Value for Money audits carried out in 6 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 reports 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	71,927	88 %		11,952
227001 Travel inland	12,600	5,915	47 %		0
Wage Rect:	81,665	71,927	88 %		11,952
Non Wage Rect:	12,600	5,915	47 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,265	77,842	83 %		11,952
Reasons for over/under performance:	Quarter planned activities implemented due to timely release of funds. A slight increment in the expenditure was due to expenditure pressure in the department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(48) 48 Internal Department Audits carried out. Location: District H/Qs	(48) 46 Internal Department Audits carried out.		(12)12 Internal Department Audits carried out.	(12)10 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.	(4) 4 Quarterly Internal Audit Reports Prepared and submitted		(2022-07-29)Quarterly Internal Audit Reports Prepared and submitted by 29th/07/2022..	(2022-06-30)Quarterly Internal Audit Reports Prepared and submitted on 30th/06/2022
Non Standard Outputs:	192 Primary Schools audited, 19 Secondary Schools Audited, 43 HCs audited, 19 LLGs audited.	27 Primary Schools audited, 4 Secondary Schools Audited, 10 HCs audited, 4 LLGs audited.		27 Primary Schools audited, 5 Secondary Schools Audited, 13 HCs audited, 5 LLGs audited.	10 Primary Schools audited,2 Secondary Schools Audited, 10 HCs audited, 2 LLGs audited.
221002 Workshops and Seminars	2,000	2,000	100 %		500
221008 Computer supplies and Information Technology (IT)	1,000	878	88 %		128
221011 Printing, Stationery, Photocopying and Binding	1,500	1,120	75 %		0

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222001 Telecommunications	1,000	1,000	100 %	250
227001 Travel inland	21,167	19,967	94 %	4,092
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,667	24,965	94 %	4,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,667	24,965	94 %	4,970
Reasons for over/under performance:		All quarter planned activities implemented on time due to timely release of funds		
<i>Total For Internal Audit : Wage Rect:</i>	<i>81,665</i>	<i>71,927</i>	<i>88 %</i>	<i>11,952</i>
<i>Non-Wage Reccurent:</i>	<i>39,267</i>	<i>30,880</i>	<i>79 %</i>	<i>4,970</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>102,807</i>	<i>85.0 %</i>	<i>16,922</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(16) Traders and Co-operatives sensitized on Business and financial Management best practices. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District	(14) 16 Radio Awareness Programs done to sensitize Traders and Co-operatives 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 Co-operatives sensitized on Business and financial Management best practices. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District	(2) 02 Radio Awareness Programs done to sensitize Traders and Co-operatives 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 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	(40) 40 Trade sensitization meetings held to sensitize Traders on Business and financial Management best practices. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District		(10) Traders sensitized on Business and financial Management best practices. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District	(10) 10 Trade sensitization meetings held to sensitize Traders 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	(20) 20 Small and Medium enterprises visited and verified for compliance with the law. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District		(5) 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) 05 Small and Medium enterprises visited and verified for compliance with the law. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District
No of businesses issued with trade licenses	(0) N/A	(0) N/A		(0) N/A	(0) N/A
Non Standard Outputs:	2 DISTRICT HEADQUARTER STAFF AND 1 URBAN STAFF PAID 12 MONTHS SALARY	2 DISTRICT HEADQUARTER STAFF AND 1 URBAN STAFF PAID 12 MONTHS SALARY		2 DISTRICT HEADQUARTER STAFF AND 1 URBAN STAFF PAID 12 MONTHS SALARY	2 DISTRICT HEADQUARTER STAFF AND 1 URBAN STAFF PAID 12 MONTHS SALARY

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211101	General Staff Salaries	45,663	41,571	91 %	10,887
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	4,000	2,638	66 %	0
	Wage Rect:	45,663	41,571	91 %	10,887
	Non Wage Rect:	6,000	2,638	44 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	51,663	44,209	86 %	10,887
Reasons for over/under performance:		1. Under performance on awareness radio shows participation was due to limited funding for the Department 2. The Department is not Charged with issuance of Business Trade License			
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	() N/A	(0)N/A	()N/A	
No. of enterprises linked to UNBS for product quality and standards	(12) Value addition enterprises mobilised and Registered under URSB/Q&S services rendered in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kashumba S/C, Endinzi S/C and TC, Masha S/C	(12) 12 Value addition enterprises mobilised and Registered under URSB/Q&S services rendered in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kashumba S/C, Endinzi S/C and TC, Masha S/C	(3)Value addition enterprises mobilised and Registered under URSB/Q&S services rendered in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kashumba S/C, Endinzi S/C and TC, Masha S/C	(3)03 Value addition enterprises mobilised and Registered under URSB/Q&S services rendered in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kashumba S/C, Endinzi S/C and TC, Masha S/C	
Non Standard Outputs:	12 Enterprises linked to UNBS for product quality and standards	12 Enterprises linked to UNBS for product quality and standards	3 Enterprises linked to UNBS for product quality and standards	3 Enterprises linked to UNBS for product quality and standards	
227001	Travel inland	3,071	3,071	100 %	768
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,071	3,071	100 %	768
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,071	3,071	100 %	768
Reasons for over/under performance:		The Over performance on Enterprises linked to UNBS for product quality and standards was due to support from USAID Feed the future			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(3) value addition Enterprises Linked to International Market (Rockhill winery in Kabibi, Silver Wines and Gin in Kashumba and Banana chips in Masha)	(3) 3 value addition Enterprises have been Linked to International Market (Silver Wines and Gin in Kashumba and Banana chips in Masha)	(0)N/A	(1)1 value addition Enterprises have been Linked to International Market (Silver Wines and Gin in Kashumba and Banana chips in Masha)	

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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)1 Report on market price and availability reports disseminated, each per half year	(0)1 Report on market price and availability reports disseminated, each per half year
Non Standard Outputs:	3 producer groups linked to market internationally through UEPB	3 producer group linked to market internationally through UEPB per Quarter	N/A	1 producer group linked to market internationally through UEPB per Quarter
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750
Reasons for over/under performance:	The underperformance in Market Linkage is due to inadequate funding and lack of a Department Vehicle			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(45) Co-operative groups supervised, advised on Better management Practices, records keeping, Investment opportunities in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C	(45) 45 Co-operative groups supervised, advised on Better management Practices, records keeping, Investment opportunities in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C	(11)11 Co-operative groups supervised, advised on Better management Practices, records keeping, Investment opportunities in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C	(02)11 Co-operative groups supervised, advised on Better management Practices, records keeping, Investment opportunities in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C
No. of cooperative groups mobilised for registration	(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	(25) 5 new Co-operatives mobilised, sensitised and assisted in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C to do registration with Ministry of trade, Industry and Co-operatives	(5)5 new Co-operatives 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

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No. of cooperatives assisted in registration	(12) mobilizing, sensitizing and assisting 12 new Co-operatives in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C to do registration with Ministry of trade, Industry and Co-operatives to do registration with Ministry of trade, Industry and Co-operatives	(12) Mobilized, sensitized and assisted 03 new Co-operatives for the last 4 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	()	(03)Mobilized, sensitized and assisted 03 new Co-operatives for the quarter 4 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	46 cooperative groups mobilised for registration and Supervised in the entire Year	11 cooperative groups mobilised for registration and Supervised Quarter 4	11 cooperative groups mobilised for registration and Supervised Quarter 4
227001 Travel inland	6,414	6,101	95 %	1,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,414	6,101	95 %	1,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,414	6,101	95 %	1,290
Reasons for over/under performance:	The Reason for over performance in Cooperative Mobilization was due to support from Send A Cow			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(3) Profile of Industrial Development Opportunities by location compiled for Investors to chose from when identified in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC Isingiro District	(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	(0)Profile of Industrial Development Opportunities by location compiled for Investors to chose from when identified in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC Isingiro District	(0)N/A

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No. of producer groups identified for collective value addition support	(6) producer Groups identified and organised to propel value addition along the Agricultural value Chain in 1 Profile of Industrial Development Opportunities by location compiled for Investors to chose from when identified in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC Isingiro District	(6) 06 producer Groups identified and organised to propel value addition along the Agricultural value Chain in 1 Profile of Industrial Development Opportunities by location compiled for Investors to chose from when identified in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC Isingiro District	(1)producer Groups identified and organised to propel value addition along the Agricultural value Chain in 1 Profile of Industrial Development Opportunities by location compiled for Investors to chose from when identified in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC Isingiro District	(1)1 producer Group identified and organised to propel value addition along the Agricultural value Chain in 1 Profile of Industrial Development Opportunities by location compiled for Investors to chose from when identified in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC Isingiro District
No. of value addition facilities in the district	(1) data base for Value addition facilities that Exist in Bukanga, Isingiro North and Isingiro South compiled and Disseminated	(1) data base for Value addition facilities that Exist in Bukanga, Isingiro North and Isingiro South compiled and Disseminated	(1)data base for Value addition facilities that Exist in Bukanga, Isingiro North and Isingiro South compiled and Disseminated	(1)data base for Value addition facilities that Exist in Bukanga, Isingiro North and Isingiro South compiled and Disseminated
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.	(1) One report on the nature of value addition support existing and needed in the entire Isingiro District.	(1)One report on the nature of value addition support existing and needed in the entire Isingiro District.	(1)One report on the nature of value addition support existing and needed in the entire Isingiro District.
Non Standard Outputs:	8 Opportunities identified for collective Value addition and industrial development	1 opportunity was identified for Industrial Development Services per quarter	N/A	N/A
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance: The Performance was as planned and Budgeted				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Knowledge acquisition and Skills development Training	Inter-District Visit for Benchmark of work operations in Bushenyi District	Inter-District Visit for Benchmark of work operations	Inter-District Visit for Benchmark of work operations in Bushenyi District
227001 Travel inland	2,500	2,500	100 %	625

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	625
Reasons for over/under performance: Performance was as Planned and Budgeted				
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	N/A
221009 Welfare and Entertainment	500	500	100 %	125
227001 Travel inland	1,500	1,487	99 %	362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,987	99 %	487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,987	99 %	487
Reasons for over/under performance: The Over performance was due to the Support by Microfinance Support Centre				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>45,663</i>	<i>41,571</i>	<i>91 %</i>	<i>10,887</i>
<i>Non-Wage Reccurent:</i>	<i>23,985</i>	<i>20,297</i>	<i>85 %</i>	<i>4,170</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>69,648</i>	<i>61,868</i>	<i>88.8 %</i>	<i>15,057</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Rushasha				2,604,487	486,581
Sector : Education				101,388	453,408
Programme : Pre-Primary and Primary Education				101,388	453,408
Higher LG Services					
Output : Primary Teaching Services				0	387,100
Item : 211101 General Staff Salaries					
-	Rushasha Kamutiganzi Primary School-6667	Sector Conditional Grant (Wage)	,,,,,	0	387,100
-	Rwantaha Karunga Primary School-6677	Sector Conditional Grant (Wage)	,,,,,	0	387,100
-	Rushasha Karyamenvu Cope Centre/Primary Sch-590042	Sector Conditional Grant (Wage)	,,,,,	0	387,100
-	Rushasha Katuntu Primary School-100836	Sector Conditional Grant (Wage)	,,,,,	0	387,100
-	Ihunga Kendobo Cope Centre/Primary Sch-590041	Sector Conditional Grant (Wage)	,,,,,	0	387,100
-	Rushasha Kendobo Primary School-250004	Sector Conditional Grant (Wage)	,,,,,	0	387,100
-	Rushasha Rubondo Primary School-6655	Sector Conditional Grant (Wage)	,,,,,	0	387,100
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				101,388	66,308
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kamutigazi P/S	Rushasha	Sector Conditional Grant (Non-Wage)		7,337	4,972
KARUNGA P.S.	Rwantaha	Sector Conditional Grant (Non-Wage)		10,241	6,803
KARYAMENVU COPE P.S	Rushasha	Sector Conditional Grant (Non-Wage)		6,246	4,287
KATUNTU P.S	Rushasha	Sector Conditional Grant (Non-Wage)		6,705	4,576
KENDOBO COPE P.S	Ihunga	Sector Conditional Grant (Non-Wage)		5,719	3,955

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KENDOBO P.S	Rushasha	Sector Conditional Grant (Non-Wage)	7,555	5,111
RUBONDO P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	57,584	36,603
Sector : Health			224,674	24,673
Programme : Primary Healthcare			224,674	24,673
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,674	24,673
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBONDO HEALTH CENTREII	Ihunga	Sector Conditional Grant (Non-Wage)	6,168	6,168
RUSHASHA HEALTH CENTRE III	Rushasha	Sector Conditional Grant (Non-Wage)	12,337	12,337
RWANTAHA HEALTH CENTREII	Rwantaha	Sector Conditional Grant (Non-Wage)	6,168	6,168
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	8,500
Programme : Rural Water Supply and Sanitation			10,699	8,500
Capital Purchases				
Output : Administrative Capital			5,000	6,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Rwantaha Rwantaha	Sector Development activity completed-Grant	5,000	6,000
Output : Borehole drilling and rehabilitation			5,699	2,500
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Mirambiro Mirambiro	Sector Development activity completed-Grant	5,699	2,500
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	428,670
Sector : Education			76,100	403,997
Programme : Pre-Primary and Primary Education			76,100	403,997
Higher LG Services				
Output : Primary Teaching Services			0	349,432
Item : 211101 General Staff Salaries				
-	kabugu Kabugu Primary School-6881	Sector Conditional Grant (Wage)	0	349,432
-	Kanywamaizi Kagoto Primary School-6883	Sector Conditional Grant (Wage)	0	349,432
-	kabugu Kanywamaizi Primary School-6882	Sector Conditional Grant (Wage)	0	349,432
-	kabugu Kigabagaba Primary School-6880	Sector Conditional Grant (Wage)	0	349,432

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-	Kagaara Rwabyemera P/S-590110	Sector Conditional Grant (Wage)	,,,,,	0	349,432
-	Rwakakwenda Rwakakwenda Primary School-6897	Sector Conditional Grant (Wage)	,,,,,	0	349,432
-	Kanywamaizi St Marys Kagoto Primary School-6884	Sector Conditional Grant (Wage)	,,,,,	0	349,432
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				76,100	54,565
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABUGU P.S	kabugu	Sector Conditional Grant (Non-Wage)		9,360	9,433
KAGOTO P.S	Kanywamaizi	Sector Conditional Grant (Non-Wage)		8,269	7,639
KANYWAMAIZI P.S.	kabugu	Sector Conditional Grant (Non-Wage)		16,123	10,506
KIGABAGABA P.S	kabugu	Sector Conditional Grant (Non-Wage)		5,872	4,052
RWABYEMERA P.S	Kagaara	Sector Conditional Grant (Non-Wage)		10,380	5,798
RWAKAKWENDA P.S.	Rwakakwenda	Sector Conditional Grant (Non-Wage)		15,749	10,271
ST. MARY S KAGOTO P.S.	Kanywamaizi	Sector Conditional Grant (Non-Wage)		10,346	6,867
Sector : Health				24,674	24,673
Programme : Primary Healthcare				24,674	24,673
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				24,674	24,673
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABUGUHEALTH CENTRE II	kabugu	Sector Conditional Grant (Non-Wage)		6,168	6,168
KANYWAMAIZI HEALTH CENTRE III	Kanywamaizi	Sector Conditional Grant (Non-Wage)		12,337	12,337
RWAKAKWENDA HEALTH CENTRE II	Rwakakwenda	Sector Conditional Grant (Non-Wage)		6,168	6,168
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	152,272
Sector : Education			27,976	145,408
Programme : Pre-Primary and Primary Education			27,976	145,408
Higher LG Services				
Output : Primary Teaching Services			0	121,618
Item : 211101 General Staff Salaries				
-	Kakamba	Sector Conditional Grant (Wage) ...	0	121,618
-	Kakamba Kakuuto Primary School-6650	Sector Conditional Grant (Wage) ...	0	121,618
-	Kakamba Kashenyi Primary school-250008	Sector Conditional Grant (Wage) ...	0	121,618
-	Kakamba Kayenje II P/School-250106	Sector Conditional Grant (Wage) ...	0	121,618
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,976	23,790
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUMBA P.S.	Kakamba	Sector Conditional Grant (Non-Wage)	6,943	7,138
KAKUUTO P.S	Kakamba	Sector Conditional Grant (Non-Wage)	6,773	6,976
Kashenyi (Bukaga) P/S	Kakamba	Sector Conditional Grant (Non-Wage)	5,702	3,945
KAYENJE II P.S	Kakamba	Sector Conditional Grant (Non-Wage)	8,558	5,732
Sector : Health			6,168	6,168
Programme : Primary Healthcare			6,168	6,168
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,168	6,168
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMBA HEALTH CENTRE II	Kakamba	Sector Conditional Grant (Non-Wage)	6,168	6,168
Sector : Water and Environment			10,000	696
Programme : Rural Water Supply and Sanitation			10,000	696
Capital Purchases				
Output : Administrative Capital			5,000	696

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Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Kashenyi Kashenyi	Sector Development Grant	Activity done and completed	5,000	696
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	1,194,683
Sector : Education				67,011	1,182,346
Programme : Pre-Primary and Primary Education				10,836	994,599
Higher LG Services					
Output : Primary Teaching Services				0	41,900
Item : 211101 General Staff Salaries					
-	Kikoba Kamaaya Primary School-6671	Sector Conditional Grant (Wage)		0	41,900
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				10,836	952,699
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAMAAYA P.S	Kikoba	Sector Conditional Grant (Non-Wage)		10,836	952,699
Programme : Secondary Education				56,175	187,747
Higher LG Services					
Output : Secondary Teaching Services				0	168,226
Item : 211101 General Staff Salaries					
-	Kikoba ST JOHNS S.S RUSTYA-6824	Sector Conditional Grant (Wage)		0	168,226
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				56,175	19,521
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST JOHN RUSTYA S.S	Kikoba	Sector Conditional Grant (Non-Wage)		56,175	19,521
Sector : Health				12,337	12,337
Programme : Primary Healthcare				12,337	12,337
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				12,337	12,337
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ENDIINZI HEALTH CENTRE III	Endiinzi A	Sector Conditional Grant (Non-Wage)	12,337	12,337
LCIII : Kaberebere Town Council			179,227	549,606
Sector : Education			159,959	530,337
Programme : Pre-Primary and Primary Education			31,084	112,227
Higher LG Services				
Output : Primary Teaching Services			0	96,517
Item : 211101 General Staff Salaries				
-	Kaberebere East Kaberebere Town School-6822	Sector Conditional Grant (Wage)	0	96,517
-	Kaberebere South Rustya Primary School-6820	Sector Conditional Grant (Wage)	0	96,517
-	Kaberebere East Rweziringiro Primary School-6821	Sector Conditional Grant (Wage)	0	96,517
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,084	15,710
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUTSYA P.S.	Kaberebere South	Sector Conditional Grant (Non-Wage)	6,326	0
KABEREBERE TOWN SCHOOL	Kaberebere East	Sector Conditional Grant (Non-Wage)	10,992	10,985
RUTSYA P S	Kaberebere South	Sector Conditional Grant (Non-Wage)	8,007	2,696
RWEIZIRINGIRO P.S.	Kaberebere East	Sector Conditional Grant (Non-Wage)	5,758	2,029
Programme : Secondary Education			128,875	418,110
Higher LG Services				
Output : Secondary Teaching Services			0	338,025
Item : 211101 General Staff Salaries				
-	Kaberebere West KISYORO SEC.SCH.-6889	Sector Conditional Grant (Wage)	0	338,025
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			128,875	80,085
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISYORO S.S	Kaberebere West	Sector Conditional Grant (Non-Wage)	128,875	80,085
Sector : Health			19,269	19,269
Programme : Primary Healthcare			19,269	19,269

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,932	6,932
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMA HEALTH CENTRE III	Kaberebere East	Sector Conditional Grant (Non-Wage)	6,932	6,932
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,337	12,337
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKOKWA HEALTH CENTRE III	Kaberebere East	Sector Conditional Grant (Non-Wage)	12,337	12,337
LCIII : Isingiro Town Council			25,960,853	4,774,748
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	108,502
Programme : District, Urban and Community Access Roads			10,103,663	108,502
Lower Local Services				

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Output : District and Community Access Roads Maintenance				9,641,750	5,084
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	5,084
Capital Purchases					
Output : Rural roads construction and rehabilitation				461,913	103,418
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Kyabishaho District Road Committee Meetings	Other Transfers from Central Government	Supervision and monitoring ongoing project	10,000	32,502
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kyabishaho District Works Office and Wages for Road Overseers	Other Transfers from Central Government	-	44,413	28,720
Item : 312103 Roads and Bridges					
Roads and Bridges - Drainage-1563	Kyabishaho Installation of 20lines of culverts	Other Transfers from Central Government	-	60,000	-12,723
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	Vehicle repairs, service and maintenance	100,000	54,919
Sector : Education				3,239,375	1,911,596
Programme : Pre-Primary and Primary Education				3,166,575	1,641,932
Higher LG Services					
Output : Primary Teaching Services				0	1,250,916
Item : 211101 General Staff Salaries					
-	Kaharo	Sector Conditional Grant (Wage)	,,,,,,,,,	0	1,250,916
-	Kyabishaho	Sector Conditional Grant (Wage)	,,,,,,,,,	0	1,250,916
-	Kaharo Igayaza Primary School-6835	Sector Conditional Grant (Wage)	,,,,,,,,,	0	1,250,916
-	Kyabishaho Kahirimbi Primary School-590008	Sector Conditional Grant (Wage)	,,,,,,,,,	0	1,250,916
-	Mabona Kibwera P/S SCHOOL-6846	Sector Conditional Grant (Wage)	,,,,,,,,,	0	1,250,916

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-	Kaharo Kishaye Primary School-6836	Sector Conditional Grant (Wage)	0	1,250,916
-	Kyabishaho Kyabishaho Primary School-6646	Sector Conditional Grant (Wage)	0	1,250,916
-	Mabona Kyarumigana Primary School-6848	Sector Conditional Grant (Wage)	0	1,250,916
-	Kaharo Kyeirumba Primary School-6838	Sector Conditional Grant (Wage)	0	1,250,916
-	Kyabishaho Rwekubo Primary School-6647	Sector Conditional Grant (Wage)	0	1,250,916
-	Mabona St. Joseph Kyabirukwa P/S UPE-6845	Sector Conditional Grant (Wage)	0	1,250,916
-	Mabona St. Peters Kyoga P/S-6847	Sector Conditional Grant (Wage)	0	1,250,916
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			123,292	91,016
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAYAZA MIXED P.S	Kaharo	Sector Conditional Grant (Non-Wage)	8,040	8,172
GUMA MEMORIAL SCHOOL	Kyabishaho	Sector Conditional Grant (Non-Wage)	5,362	5,634
IGAYAZA P.S	Kaharo	Sector Conditional Grant (Non-Wage)	4,276	4,599
KAHIRIMBI P.S	Kyabishaho	Sector Conditional Grant (Non-Wage)	18,452	18,082
KIBWERA P.S	Mabona	Sector Conditional Grant (Non-Wage)	17,517	11,384
KYABISHAHO P.S.	Kyabishaho	Sector Conditional Grant (Non-Wage)	9,938	6,610
KYARUMIGANA	Mabona	Sector Conditional Grant (Non-Wage)	4,823	3,388
KYEIRUMBA	Kaharo	Sector Conditional Grant (Non-Wage)	5,789	3,998
RWEKUBO P.S.	Kyabishaho	Sector Conditional Grant (Non-Wage)	20,118	13,022
ST. JOSEPH S KYABIRUKWA	Mabona	Sector Conditional Grant (Non-Wage)	9,087	6,075
St. Marys P/S Kishaye	Kaharo	Sector Conditional Grant (Non-Wage)	10,142	6,738
ST. PETERS KYOGA	Mabona	Sector Conditional Grant (Non-Wage)	9,748	3,313

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Capital Purchases					
Output : Classroom construction and rehabilitation				3,043,283	300,000
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	Classroom construction,,	1,299,349	300,000
Building Construction - Construction Expenses-213	Kamuli Ruhimbo Moslem ps	Other Transfers from Central Government	Classroom construction,,	600,000	300,000
Building Construction - Construction Expenses-213	Kaharo St Marys Kishaye ps	Other Transfers from Central Government	Classroom construction,,	600,000	300,000
Programme : Secondary Education				72,800	269,665
Higher LG Services					
Output : Secondary Teaching Services				0	218,013
Item : 211101 General Staff Salaries					
-	Kaharo KABINGO SEED SECONDARY SCHOOL-598006	Sector Conditional Grant (Wage)		0	218,013
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				72,800	51,652
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABINGO SEED SS	Kaharo	Sector Conditional Grant (Non-Wage)		72,800	51,652
Sector : Health				2,349,789	2,722,486
Programme : Primary Healthcare				2,349,789	2,722,486
Higher LG Services					
Output : District healthcare management services				0	2,623,038
Item : 211101 General Staff Salaries					
-	Kaharo Rwekubo	Sector Conditional Grant (Wage)		0	2,623,038
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				6,932	6,931
Item : 263367 Sector Conditional Grant (Non-Wage)					

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KYABIRUKWA HEALTH UNIT	Kaharo	Sector Conditional Grant (Non-Wage)	6,932	6,931
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,692,527	92,517
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMURI HEALTH CENTRE II	Kamuri Ward	Sector Conditional Grant (Non-Wage)	6,168	6,168
KYEIRUMBA HEALTH CENTREIII	Kaharo	Sector Conditional Grant (Non-Wage)	12,337	12,337
MABONA HEALTH CENTRE III	Mabona	Sector Conditional Grant (Non-Wage)	12,337	12,337
RWEKUBO HEALTH CENTRE IV	Kyabishaho	Sector Conditional Grant (Non-Wage)	61,685	61,675
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	30,500
Programme : Rural Water Supply and Sanitation			104,000	30,500
Capital Purchases				
Output : Construction of public latrines in RGCs			30,000	30,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyabishaho Ishozi	Sector Development Grant	30,000	30,000
Output : Borehole drilling and rehabilitation			74,000	500
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyabishaho Ishozi	Sector Development activity completed Grant	74,000	500
Sector : Social Development			1,053,750	1,664
Programme : Community Mobilisation and Empowerment			1,053,750	1,664
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			7,000	1,664

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

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

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ICT - Computers-734	Kyabishaho District Headquarters	District Discretionary Development Equalization Grant	7,000	0
ICT - Scanners-835	Kyabishaho District Headquarters	District Discretionary Development Equalization Grant	985	0
LCIII : Kabuyanda Town Council			1,401,555	913,076
Sector : Education			302,938	839,369
Programme : Pre-Primary and Primary Education			136,248	268,924
Higher LG Services				
Output : Primary Teaching Services			0	211,423
Item : 211101 General Staff Salaries				
-	Iryango	Sector Conditional Grant (Wage)	0	211,423
-	Iryango	Sector Conditional Grant (Wage)	0	211,423
-	Iryango Primary School-6892	Sector Conditional Grant (Wage)	0	211,423
-	Northern Ward Kaaro karungi Primary School-6887	Sector Conditional Grant (Wage)	0	211,423
-	Central Ward Kabuyanda Central P/s-6888	Sector Conditional Grant (Wage)	0	211,423
-	kisyoro ward Kisyoro Primary School-6886	Sector Conditional Grant (Wage)	0	211,423
-	kisyoro ward Nyampikye II Primary School-250299	Sector Conditional Grant (Wage)	0	211,423
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,350	49,531
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRYANGO P.S	Iryango	Sector Conditional Grant (Non-Wage)	10,700	10,710
KAARO- KARUNGI P.S	Northern Ward	Sector Conditional Grant (Non-Wage)	8,145	8,269
KABUYANDA CENTRAL SCHOOL	Central Ward	Sector Conditional Grant (Non-Wage)	9,578	9,643
Kaiho II P/S	Iryango	Sector Conditional Grant (Non-Wage)	8,456	8,576
KISYORO P.S.	kisyoro ward	Sector Conditional Grant (Non-Wage)	10,229	6,792
NYAMPIKYE II P.S	kisyoro ward	Sector Conditional Grant (Non-Wage)	8,242	5,539

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Capital Purchases				
Output : Classroom construction and rehabilitation			80,899	7,970
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Iryango Kaiho Ps	Sector Development - Grant	80,899	7,970
Programme : Secondary Education			166,690	570,444
Higher LG Services				
Output : Secondary Teaching Services			0	461,181
Item : 211101 General Staff Salaries				
-	Central Ward KATANOGA SS-258113	Sector Conditional Grant (Wage)	0	461,181
-	kisyoro ward KYEZIMBIRE S.S-6859	Sector Conditional Grant (Wage)	0	461,181
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			166,690	109,263
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATANOGA SS	Central Ward	Sector Conditional Grant (Non-Wage)	55,300	39,235
KYEZIMBIRE S.S	kisyoro ward	Sector Conditional Grant (Non-Wage)	111,390	70,028
Sector : Health			1,068,617	68,617
Programme : Primary Healthcare			1,068,617	68,617
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,932	6,932
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUYANDA HEALTH CENTRE	Central Ward	Sector Conditional Grant (Non-Wage)	3,466	3,466
ST LUKE KISYORO HEALTH UNIT	Central Ward	Sector Conditional Grant (Non-Wage)	3,466	3,466
Output : Basic Healthcare Services (HCIV-HCII-LLS)			61,685	61,685
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUYANDA HEALTH CENTRE IV	Central Ward	Sector Conditional Grant (Non-Wage)	61,685	61,685
Capital Purchases				
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

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Sector : Water and Environment			30,000	5,090
Programme : Rural Water Supply and Sanitation			30,000	5,090
Capital Purchases				
Output : Construction of piped water supply system			30,000	5,090
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Iryango Kinyara	Sector Development - Grant	30,000	5,090
LCIII : Kikagate			1,130,527	1,056,683
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	1,003,837
Programme : Pre-Primary and Primary Education			764,274	710,836
Higher LG Services				
Output : Primary Teaching Services			0	598,401
Item : 211101 General Staff Salaries				
-	Kajaho Kajaho Primary School-6852	Sector Conditional Grant (Wage)	0	598,401
-	Ruyanga Katojo II Primary School-6863	Sector Conditional Grant (Wage)	0	598,401
-	Ntundu Kikagati Primary School-6861	Sector Conditional Grant (Wage)	0	598,401
-	Kyezimbire Kisharira p/School-6857	Sector Conditional Grant (Wage)	0	598,401
-	Ntundu Kitezo Primary School-6860	Sector Conditional Grant (Wage)	0	598,401
-	Kyezimbire Kyezimbire Primary School-6858	Sector Conditional Grant (Wage)	0	598,401
-	Nyabushenyi Nyabushenyi Primary School-250120	Sector Conditional Grant (Wage)	0	598,401

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-	Rwamwijuka Nyakabungo P/S-6864	Sector Conditional Grant (Wage)	0	598,401
-	Ruyanga Ruyanga Primary School-6862	Sector Conditional Grant (Wage)	0	598,401
-	Kajaho Rwamuraunga Primary School-6853	Sector Conditional Grant (Wage)	0	598,401
-	Rwamwijuka Rwamwijuka Primary School-6865	Sector Conditional Grant (Wage)	0	598,401
-	Ntundu St. Mathias Kabashaki Primary School-250121	Sector Conditional Grant (Wage)	0	598,401
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			164,274	112,435
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAJAH P S	Kajaho	Sector Conditional Grant (Non-Wage)	30,184	0
KAJAH P.S	Kamubeizi	Sector Conditional Grant (Non-Wage)	4,954	29,124
KATOJO II P.S	Ruyanga	Sector Conditional Grant (Non-Wage)	9,794	6,514
KIKAGATE p/s	Ntundu	Sector Conditional Grant (Non-Wage)	17,245	11,213
KISHARIRA	Kyezimbire	Sector Conditional Grant (Non-Wage)	9,782	6,514
KITEZO P.S	Ntundu	Sector Conditional Grant (Non-Wage)	7,140	4,844
KYEZIMBIRE	Kyezimbire	Sector Conditional Grant (Non-Wage)	19,188	12,433
NYABUSHENYI P.S	Nyabushenyi	Sector Conditional Grant (Non-Wage)	7,606	5,143
NYAKABUNGO	Rwamwijuka	Sector Conditional Grant (Non-Wage)	4,988	3,495
RUYANGA	Ruyanga	Sector Conditional Grant (Non-Wage)	11,776	7,766
RWAMURUNGA P.S.	Kajaho	Sector Conditional Grant (Non-Wage)	27,110	17,421
RWAMWIJUKA	Rwamwijuka	Sector Conditional Grant (Non-Wage)	9,009	6,021
ST. MATHIAS KABASHAKI	Ntundu	Sector Conditional Grant (Non-Wage)	5,498	1,947
Capital Purchases				
Output : Classroom construction and rehabilitation			600,000	0

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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	293,001
Higher LG Services				
Output : Secondary Teaching Services			0	236,879
Item : 211101 General Staff Salaries				
-	Kyezimbire KIHANDA SEC.SCH.-6660	Sector Conditional Grant (Wage)	0	236,879
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			84,770	56,122
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANDA S.S	Kyezimbire	Sector Conditional Grant (Non-Wage)	84,770	56,122
Sector : Health			249,348	49,346
Programme : Primary Healthcare			249,348	49,346
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,348	49,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUBEIZI HEALTH CENTRE II	Kamubeizi	Sector Conditional Grant (Non-Wage)	6,168	6,168
KIKAGATE HEALTH CENTRE III	Kikagate Town Board	Sector Conditional Grant (Non-Wage)	12,337	12,337
KYEZIMBIRE HEALTH CENTRE II	Kyezimbire	Sector Conditional Grant (Non-Wage)	6,168	6,168
NSHUNGYEZI HEALTH CENTRE III	Kajaho	Sector Conditional Grant (Non-Wage)	12,337	12,337
RUYANGA HEALTH CENTRE II	Ruyanga	Sector Conditional Grant (Non-Wage)	6,168	6,168
RWAMWIJUKA HEALTH CENTRE II	Rwamwijuka	Sector Conditional Grant (Non-Wage)	6,168	6,168
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Rwamwijuka Rwamwijuka HC II	Sector Development Grant	200,000	0
Sector : Water and Environment			10,000	3,500
Programme : Rural Water Supply and Sanitation			10,000	3,500
Capital Purchases				

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Output : Administrative Capital			5,000	3,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Rwamwijuka Rwamwijuka	Sector Development activity completed-Grant	5,000	3,500
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	375,789
Sector : Works and Transport			0	-22,887
Programme : District, Urban and Community Access Roads			0	-22,887
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	-22,887
Item : 312103 Roads and Bridges				
Kishuro - Katanoga - Nyakigyera Road	Katanoga Kishuro - Katanoga - Nyakigyera Road	Other Transfers from Central Government	0	-22,887
Sector : Education			74,350	320,823
Programme : Pre-Primary and Primary Education			74,350	320,823
Higher LG Services				
Output : Primary Teaching Services			0	252,248
Item : 211101 General Staff Salaries				
-	Ibumba Ibumba Primary School-250304	Sector Conditional Grant (Wage)	0	252,248
-	Ibumba Ijungangoma P/S-6807	Sector Conditional Grant (Wage)	0	252,248
-	Ibumba Kamutuumo Primary School-590106	Sector Conditional Grant (Wage)	0	252,248
-	Katanoga Katanoga Primary School-6819	Sector Conditional Grant (Wage)	0	252,248
-	Ibumba Kayonza Prlimary School-6809	Sector Conditional Grant (Wage)	0	252,248
-	Ibumba Kyanza Primary School-6808	Sector Conditional Grant (Wage)	0	252,248
-	Nyamuyanja Nyakibaare II Primary School-6831	Sector Conditional Grant (Wage)	0	252,248

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-	Nyamuyanja Nyamuyanja Central p/school-6830	Sector Conditional Grant (Wage)	0	252,248
-	Kigyendwa Nyamuyanja Modern Primary School-6817	Sector Conditional Grant (Wage)	0	252,248
-	Katanoga St. Peters Katanoga Primary School-5600056	Sector Conditional Grant (Wage)	0	252,248
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,350	68,574
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibumba P/S	Ibumba	Sector Conditional Grant (Non-Wage)	4,019	4,357
Ijungangoma P/S	Ibumba	Sector Conditional Grant (Non-Wage)	4,852	5,149
Kamutumo P/S	Ibumba	Sector Conditional Grant (Non-Wage)	4,750	3,345
Katanoga P/s	Katanoga	Sector Conditional Grant (Non-Wage)	7,150	21,529
Kayonza P/S	Ibumba	Sector Conditional Grant (Non-Wage)	7,395	5,004
Kihwa P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	11,168	7,381
Kyanza P/S	Ibumba	Sector Conditional Grant (Non-Wage)	8,121	5,465
Nyakibaare II P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	5,974	4,116
Nyamuyanja Cent. P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	6,263	4,298
Nyamuyanja Modern P/S	Kigyendwa	Sector Conditional Grant (Non-Wage)	8,308	5,582
St. Peters Katanoga P/S	Katanoga	Sector Conditional Grant (Non-Wage)	6,350	2,349
Sector : Health			67,853	67,853
Programme : Primary Healthcare			67,853	67,853
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			67,853	67,853
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATANOGA HEALTH CENTRE II	Katanoga	Sector Conditional Grant (Non-Wage)	6,168	6,168
NYAMUYANJA HEALTH CENTRE IV	Nyamuyanja	Sector Conditional Grant (Non-Wage)	61,685	61,685
Sector : Water and Environment			0	10,000

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Programme : Rural Water Supply and Sanitation				0	10,000
Capital Purchases					
Output : Spring protection				0	10,000
Item : 312104 Other Structures					
Construction services - New Structures	Katanoga Katanoga	Sector Development Grant	Spring constructed and completed	0	5,000
Construction services -New structures	Kigyendwa Kigyendwa	Sector Development Grant	Spring constructed and completed	0	5,000
LCIII : Nyakitunda				2,071,415	1,189,296
Sector : Education				2,018,705	1,135,287
Programme : Pre-Primary and Primary Education				2,018,705	1,135,287
Higher LG Services					
Output : Primary Teaching Services				0	734,527
Item : 211101 General Staff Salaries					
-	Nyakarambi	Sector Conditional Grant (Wage)	.....	0	734,527
-	Ntungu Ishingisha Primary School-250364	Sector Conditional Grant (Wage)	.....	0	734,527
-	Nyakarambi Kabumba Primary School-6873	Sector Conditional Grant (Wage)	.....	0	734,527
-	Kihiihi Kihiihi Primary School-6867	Sector Conditional Grant (Wage)	.....	0	734,527
-	Ruhiira Migyera II Primary School-6877	Sector Conditional Grant (Wage)	.....	0	734,527
-	Ruhiira Ngoma Primary School-590118	Sector Conditional Grant (Wage)	.....	0	734,527
-	Ntungu Ntungu Boys Primary School-6870	Sector Conditional Grant (Wage)	.....	0	734,527
-	Ntungu Ntungu Mixed Primary School-6868	Sector Conditional Grant (Wage)	.....	0	734,527
-	Ruhiira Nyakamuri 2 Primary School-6874	Sector Conditional Grant (Wage)	.....	0	734,527
-	Bugongi Nyakitunda P/School-6878	Sector Conditional Grant (Wage)	0	734,527

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-	Kihiihi Nyandama Primary School-250030	Sector Conditional Grant (Wage)	0	734,527
-	Migyera Nyanjetagyera Primary School-6871	Sector Conditional Grant (Wage)	0	734,527
-	Ruhiira Omwichwamba Primary Sch-6875	Sector Conditional Grant (Wage)	0	734,527
-	Ruhiira Ruhiira Primary School-6876	Sector Conditional Grant (Wage)	0	734,527
-	Bugongi Rwentsinga Primary Sch-6879	Sector Conditional Grant (Wage)	0	734,527
-	Kihiihi Sanni Pentecostal Primary Sch.-250032	Sector Conditional Grant (Wage)	0	734,527
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			137,807	100,760
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHINGISHA P.S	Ntungu	Sector Conditional Grant (Non-Wage)	8,711	8,819
KABATANGARE P.S	Nyakarambi	Sector Conditional Grant (Non-Wage)	7,472	7,639
KABUMBA P.S	Nyakarambi	Sector Conditional Grant (Non-Wage)	8,152	8,285
KIHIHI	Kihiihi	Sector Conditional Grant (Non-Wage)	5,704	3,945
MIGYERA II P.S.	Ruhiira	Sector Conditional Grant (Non-Wage)	7,863	5,304
NGOMA P.S	Ruhiira	Sector Conditional Grant (Non-Wage)	11,715	7,723
NTUNGU BOYS P.S.	Ntungu	Sector Conditional Grant (Non-Wage)	8,597	5,764
NTUNGU MIXED	Ntungu	Sector Conditional Grant (Non-Wage)	6,892	4,694
NYAKAMURI II	Ruhiira	Sector Conditional Grant (Non-Wage)	11,329	7,488
NYAKITUNDA P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	11,120	7,349
NYANDAMA P.S	Kihiihi	Sector Conditional Grant (Non-Wage)	12,706	8,355
NYANJETAGYERA P.S.	Migyera	Sector Conditional Grant (Non-Wage)	9,231	6,160
Omwichwamba P/s	Ruhiira	Sector Conditional Grant (Non-Wage)	6,469	4,426
RUHIIRA P.S.	Ruhiira	Sector Conditional Grant (Non-Wage)	5,722	3,955

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RWENTSINGA P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	10,537	6,985
SANNI P.S	Kihiihi	Sector Conditional Grant (Non-Wage)	5,588	3,870
Capital Purchases				
Output : Classroom construction and rehabilitation			1,880,899	300,000
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Migyera Ishingisha Ps	Other Transfers from Central Government	,CLASSROOM CONSTRUCTED,,	600,000 300,000
Building Construction - Construction Expenses-213	Nyakarambi Kabatangare Ps	Sector Development Grant	,CLASSROOM CONSTRUCTED,,	80,899 300,000
Building Construction - Construction Expenses-213	Bugongi Kabumba ps	Other Transfers from Central Government	,CLASSROOM CONSTRUCTED,,	600,000 300,000
Building Construction - Construction Expenses-213	Nyakarambi Sanni Pent Ps	Other Transfers from Central Government	,CLASSROOM CONSTRUCTED,,	600,000 300,000
Sector : Health			37,011	37,009
Programme : Primary Healthcare			37,011	37,009
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,011	37,009
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAROKARUNGI HEALTH CENTRE II	Kamubeizi	Sector Conditional Grant (Non-Wage)	6,168	6,168
KIHIIHI HEALTH CENTRE II	Kihiihi	Sector Conditional Grant (Non-Wage)	6,168	6,168
MIGYERA HEALTH CENTRE II	Migyera	Sector Conditional Grant (Non-Wage)	6,168	6,168
NTUNGU HEALTH CENTRE II	Ntungu	Sector Conditional Grant (Non-Wage)	6,168	6,168
NYAKITUNDA HEALTH CENTREIII	Bugongi	Sector Conditional Grant (Non-Wage)	12,337	12,337
Sector : Water and Environment			15,699	17,000
Programme : Rural Water Supply and Sanitation			15,699	17,000
Capital Purchases				
Output : Administrative Capital			5,000	5,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Nyakarambi Omukihangire	Sector Development Grant	activity done and completed-	5,000 5,500
Output : Spring protection			5,000	10,000
Item : 312104 Other Structures				

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Construction services - New structures	Kihiihi Kihiihi	Sector Development Grant	Spring constructed and completed-	0	5,000
Construction Services - New Structures-402	Nyakarambi Omukihangire	Sector Development Grant	Spring constructed and completed	5,000	5,000
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
LCIII : Rugaaga				2,145,125	878,219
Sector : Education				172,272	805,172
Programme : Pre-Primary and Primary Education				172,272	805,172
Higher LG Services					
Output : Primary Teaching Services				0	676,755
Item : 211101 General Staff Salaries					
-	Kyarubambura	Sector Conditional Grant (Wage)	.....	0	676,755
-	Kashojwa Kabazana Primary School-250003	Sector Conditional Grant (Wage)	.....	0	676,755
-	Kashojwa Kashojwa Primary School-6656	Sector Conditional Grant (Wage)	.....	0	676,755
-	Rwangabo Katoma I Primary School-6662	Sector Conditional Grant (Wage)	.....	0	676,755
-	Kabaare keirungu Primary School-6661	Sector Conditional Grant (Wage)	.....	0	676,755
-	Rwangabo Kemengo Cope Primary School-100839	Sector Conditional Grant (Wage)	.....	0	676,755
-	Kyarubambura Kiryaburo Primary School-250109	Sector Conditional Grant (Wage)	.....	0	676,755
-	Kyarubambura Kyarubambura Primary School-6664	Sector Conditional Grant (Wage)	.....	0	676,755
-	Nyabubaare Nyabubare Primary school-6666	Sector Conditional Grant (Wage)	.....	0	676,755
-	Kyampango Rugaaga Primary School-6663	Sector Conditional Grant (Wage)	.....	0	676,755
-	Rwangabo Rushongye Primary School-6669	Sector Conditional Grant (Wage)	0	676,755

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			172,272	128,417
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRUNDUMA P.S	Kyarubambura	Sector Conditional Grant (Non-Wage)	14,228	14,057
KABAZANA P.S	Kashojwa	Sector Conditional Grant (Non-Wage)	34,636	33,473
KASHOJWA P.S.	Kashojwa	Sector Conditional Grant (Non-Wage)	61,224	38,905
KATOOMA I P.S	Rwangabo	Sector Conditional Grant (Non-Wage)	8,645	5,796
KEIRUNGU P.S	Kabaare	Sector Conditional Grant (Non-Wage)	12,284	8,087
Kemengo Cope	Rwangabo	Sector Conditional Grant (Non-Wage)	6,537	4,469
KIRYABURO P/S	Kyarubambura	Sector Conditional Grant (Non-Wage)	9,835	6,546
KYARUBAMBURA P.S.	Kyarubambura	Sector Conditional Grant (Non-Wage)	6,265	4,298
NYABUBARE P.S.	Nyabubaare	Sector Conditional Grant (Non-Wage)	5,668	3,923
Rugaaga P.S.	Kyampango	Sector Conditional Grant (Non-Wage)	6,059	4,169
Rushongye P.S.	Rwangabo	Sector Conditional Grant (Non-Wage)	6,892	4,694
Sector : Health			1,967,853	67,047
Programme : Primary Healthcare			1,967,853	67,047
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			67,853	67,047
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRUNDUMA HEALTH CENTRE II	Kyarubambura	Sector Conditional Grant (Non-Wage)	6,168	6,168
RUGAAGA HEALTH CENTRE IV	Kyampango	Sector Conditional Grant (Non-Wage)	61,685	60,879
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

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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	6,000
Programme : Rural Water Supply and Sanitation			5,000	6,000
Capital Purchases				
Output : Administrative Capital			5,000	6,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Kyarubambura Kyarubambura	Sector Development activity completed- Grant	5,000	6,000
LCIII : Masha			3,609,875	928,772
Sector : Works and Transport			2,141,250	175,686
Programme : District, Urban and Community Access Roads			2,141,250	175,686
Lower Local Services				
Output : District and Community Access Roads Maintenance			2,100,000	175,686
Item : 263370 Sector Development Grant				
Design and Build of Rwetango Bridge	Rwetango Rwetango Bridge	Other Transfers from Central Government	2,100,000	175,686
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	722,229
Programme : Pre-Primary and Primary Education			1,280,406	361,163
Higher LG Services				
Output : Primary Teaching Services			0	300,556
Item : 211101 General Staff Salaries				
-	Nyarubungo Itegyero Primary School-6905	Sector Conditional Grant (Wage)	0	300,556
-	Kabaare Kabaare Primary School-6899	Sector Conditional Grant (Wage)	0	300,556

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-	Nyamitsindo Karungi Primary School-6902	Sector Conditional Grant (Wage)	0	300,556
-	Nyarubungo Katereera Primary School-6906	Sector Conditional Grant (Wage)	0	300,556
-	Nyakakoni Masha Primary School-6901	Sector Conditional Grant (Wage)	0	300,556
-	Nyakakoni Nyakakoni Primary School-6900	Sector Conditional Grant (Wage)	0	300,556
-	Nyamitsindo Nyamatsindo Prim. School-6903	Sector Conditional Grant (Wage)	0	300,556
-	Rukuuba Rukuuba Primary School-6908	Sector Conditional Grant (Wage)	0	300,556
-	Nyamitsindo Rumuri Primary School-6904	Sector Conditional Grant (Wage)	0	300,556
-	Rwetango Rwakahunda II Primary School-590111	Sector Conditional Grant (Wage)	0	300,556
-	Rukuuba Rwendezi primary school-250115	Sector Conditional Grant (Wage)	0	300,556
-	Rwetango Rwetango Primary School-6907	Sector Conditional Grant (Wage)	0	300,556
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,406	60,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITEGYERO P.S.	Nyarubungo	Sector Conditional Grant (Non-Wage)	6,523	6,733
KABAARE P.S	Kabaare	Sector Conditional Grant (Non-Wage)	5,773	6,022
KARUNGI P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	5,396	3,752
KATEREERA P.S	Nyarubungo	Sector Conditional Grant (Non-Wage)	6,280	4,308
MASHA P.S	Nyakakoni	Sector Conditional Grant (Non-Wage)	5,668	3,923
NYAKAKONI P.S.	Nyakakoni	Sector Conditional Grant (Non-Wage)	5,583	3,870
NYAMITSINDO P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	5,957	4,105
UKUUBA P.S.	Rukuuba	Sector Conditional Grant (Non-Wage)	9,502	6,332

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RUMURI P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	6,578	4,490
RWAKAHUNDE ADVENTIST P.S	Nyamitsindo	Sector Conditional Grant (Non-Wage)	6,841	5,752
RWAKAHUNDE II P.S	Rwetango	Sector Conditional Grant (Non-Wage)	4,434	3,142
RWENDEZI PARENTS SCHOOL	Rukuuba	Sector Conditional Grant (Non-Wage)	4,538	3,206
RWETANGO P.S.	Rwetango	Sector Conditional Grant (Non-Wage)	7,334	4,972
Capital Purchases				
Output : Classroom construction and rehabilitation			1,200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Rukuuba Rwendezi Ps	Other Transfers from Central Government	600,000	0
Building Construction - Construction Expenses-213	Rwetango Rwetango ps	Other Transfers from Central Government	600,000	0
Programme : Secondary Education			108,545	361,065
Higher LG Services				
Output : Secondary Teaching Services			0	291,907
Item : 211101 General Staff Salaries				
-	Nyamitsindo BUKANGA S.S-258000	Sector Conditional Grant (Wage)	0	291,907
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			108,545	69,159
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANGA S.S	Nyamitsindo	Sector Conditional Grant (Non-Wage)	108,545	69,159
Sector : Health			24,674	24,703
Programme : Primary Healthcare			24,674	24,703
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,674	24,703
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMITSINDO HEALTH CENTRE II	Nyamitsindo	Sector Conditional Grant (Non-Wage)	6,168	6,168
NYARUBUNGO HEALTH CENTRE III	Nyarubungo	Sector Conditional Grant (Non-Wage)	12,337	12,337
RWETANGO HEALTH CENTRE II	Rwetango	Sector Conditional Grant (Non-Wage)	6,168	6,198
Sector : Water and Environment			55,000	6,154

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Programme : Rural Water Supply and Sanitation				55,000	6,154
Capital Purchases					
Output : Administrative Capital				10,000	4,690
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	activity completed-	5,000	4,690
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
LCIII : Endiinzi				348,773	215,555
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	193,350
Programme : Pre-Primary and Primary Education				36,629	193,350
Higher LG Services					
Output : Primary Teaching Services				0	165,316
Item : 211101 General Staff Salaries					
-	Busheeka Busheka Primary School-6670	Sector Conditional Grant (Wage)	,,,	0	165,316
-	Nyabyondo Nyabyondo Primary School-6674	Sector Conditional Grant (Wage)	,,,	0	165,316
-	Busheeka Rwambaga P/S-250103	Sector Conditional Grant (Wage)	,,,	0	165,316
-	Rwanjogyera Rwanjogyera P/School-6676	Sector Conditional Grant (Wage)	,,,	0	165,316
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				36,629	28,034

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Busheka P/s	Busheeka	Sector Conditional Grant (Non-Wage)	9,000	9,574
NYABYONDO P.S.	Nyabyondo	Sector Conditional Grant (Non-Wage)	8,609	5,775
Rwambaga	Busheeka	Sector Conditional Grant (Non-Wage)	9,408	6,278
Rwanjogyera P.S.	Rwanjogyera	Sector Conditional Grant (Non-Wage)	9,612	6,407
Sector : Health			218,505	18,505
Programme : Primary Healthcare			218,505	18,505
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,505	18,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHEKA HEALTH CENTRE II	Busheeka	Sector Conditional Grant (Non-Wage)	12,337	12,337
RWANJOGYERA HEALTH CENTRE II	Rwanjogyera	Sector Conditional Grant (Non-Wage)	6,168	6,168
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	3,700
Programme : Rural Water Supply and Sanitation			54,901	3,700
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	2,500
Item : 312104 Other Structures				
Construction Services - New Structures-402	Busheeka Busheeka	Sector Development activity completed-Grant	45,000	2,500
LCIII : Kabingo			5,851,577	881,497
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

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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	843,810
Programme : Pre-Primary and Primary Education			1,987,325	532,011
Higher LG Services				
Output : Primary Teaching Services			0	445,246
Item : 211101 General Staff Salaries				
-	Kyabinunga	Sector Conditional Grant (Wage)	0	445,246
-	Nyakigyera	Sector Conditional Grant (Wage)	0	445,246
-	Kagarama Kabibi Primary School-6832	Sector Conditional Grant (Wage)	0	445,246
-	Kagarama Kagarama Primary School-6834	Sector Conditional Grant (Wage)	0	445,246
-	Kyarugaaju Kagogo United P/School-250764	Sector Conditional Grant (Wage)	0	445,246
-	Kagarama Kayonza Cope P/S- NA00001	Sector Conditional Grant (Wage)	0	445,246
-	Kagarama Kicwekano Primary School-250289	Sector Conditional Grant (Wage)	0	445,246
-	Kagarama KITURA Primary School-250291	Sector Conditional Grant (Wage)	0	445,246
-	Kagarama Kyandera P/S-590004	Sector Conditional Grant (Wage)	0	445,246
-	Kyarugaaju Kyarugaju Primary School-6844	Sector Conditional Grant (Wage)	0	445,246
-	Nyakigyera Kyempara Primary School-6849	Sector Conditional Grant (Wage)	0	445,246
-	Nyakigyera kyempara Primary School-6851	Sector Conditional Grant (Wage)	0	445,246
-	Nyakigyera Nyakigyera Primary School-6850	Sector Conditional Grant (Wage)	0	445,246

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-	Kyarugaaju Rubira Cope-710046	Sector Conditional Grant (Wage)	0	445,246
-	Kyarugaaju St . Francis Nyakayojo Primary School-590010	Sector Conditional Grant (Wage)	0	445,246
-	Katembe St .Josephs Katembe P/School-6843	Sector Conditional Grant (Wage)	0	445,246
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,427	86,765
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhungura P/S	Kyabinunga	Sector Conditional Grant (Non-Wage)	6,756	6,960
BYARUHA CHURCH SCHOOL	Nyakigyera	Sector Conditional Grant (Non-Wage)	6,807	7,008
KABIBI P.S	Kagarama	Sector Conditional Grant (Non-Wage)	4,981	5,262
KAGARAMA P.S	Kagarama	Sector Conditional Grant (Non-Wage)	9,777	9,821
KAGOGO UNITED P.S	Kyarugaaju	Sector Conditional Grant (Non-Wage)	5,804	6,815
Kayonza Cope P/S	Kagarama	Sector Conditional Grant (Non-Wage)	3,358	2,467
KICWEKANO P.S	Kagarama	Sector Conditional Grant (Non-Wage)	6,112	4,201
KITURA PARENTS SCHOOL	Kagarama	Sector Conditional Grant (Non-Wage)	3,575	4,132
KYANDERA P.S	Kagarama	Sector Conditional Grant (Non-Wage)	5,602	3,880
KYARUGAJU	Kyarugaaju	Sector Conditional Grant (Non-Wage)	7,640	5,165
KYEMPARA	Nyakigyera	Sector Conditional Grant (Non-Wage)	6,256	4,287
KYEMPARA MIXED	Nyakigyera	Sector Conditional Grant (Non-Wage)	5,243	3,656
Nyakayojo III P/S	Kyarugaaju	Sector Conditional Grant (Non-Wage)	5,369	3,730
NYAKIGYERA	Nyakigyera	Sector Conditional Grant (Non-Wage)	10,799	7,134
Rubira Cope	Kyarugaaju	Sector Conditional Grant (Non-Wage)	7,479	5,047
St. Josephs Katembe P.S	Katembe	Sector Conditional Grant (Non-Wage)	10,870	7,199
Capital Purchases				
Output : Classroom construction and rehabilitation			1,880,899	0
Item : 312101 Non-Residential Buildings				

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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	311,800
Higher LG Services				
Output : Secondary Teaching Services			0	252,077
Item : 211101 General Staff Salaries				
-	Kagarama KIGARAGARA VOC.S.S-258085	Sector Conditional Grant (Wage)	0	252,077
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			84,175	59,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAGARA VOC S.S	Kagarama	Sector Conditional Grant (Non-Wage)	84,175	59,722
Sector : Health			18,505	18,504
Programme : Primary Healthcare			18,505	18,504
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,505	18,504
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEMBE HEALTH CENTRE II	Katembe	Sector Conditional Grant (Non-Wage)	6,168	6,168
KYABINUNGA HEALTH CENTRE II	Kyabinunga	Sector Conditional Grant (Non-Wage)	6,168	6,168
KYARUGAJU HEALTH CENTREII	Kyarugaaju	Sector Conditional Grant (Non-Wage)	6,168	6,168
Sector : Water and Environment			3,628,468	19,183
Programme : Rural Water Supply and Sanitation			3,628,468	19,183
Capital Purchases				
Output : Administrative Capital			40,000	15,183
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 activity done and completed-	35,000	4,783
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakigyera Nyakigyera	Sector Development activity done and completed- Grant	5,000	10,400
Output : Construction of piped water supply system			3,588,468	4,000
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	320,868	4,000
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				
Building Construction - Building Costs-210	Kyabinunga HCIII	District Discretionary Development Equalization Grant	105,433	0
LCIII : Kashumba			1,496,680	1,027,802
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	602,119
Programme : Pre-Primary and Primary Education			168,578	439,413
Higher LG Services				
Output : Primary Teaching Services			0	365,469
Item : 211101 General Staff Salaries				
-	Kashumba	Sector Conditional Grant (Wage)	0	365,469
-	Kashumba Juru Primary School-6628	Sector Conditional Grant (Wage)	0	365,469
-	Kasharira Kabura Madrasat P/S-6636	Sector Conditional Grant (Wage)	0	365,469

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-	Kashumba Kagango Primary School-250143	Sector Conditional Grant (Wage)	,,,,,,	0	365,469
-	Kigaragara Kagaragara Primary School-6632	Sector Conditional Grant (Wage)	,,,,,,	0	365,469
-	Kashumba Kankingi Primary School-250142	Sector Conditional Grant (Wage)	,,,,,,	0	365,469
-	Kigaragara Kasheshe Primary School-6630	Sector Conditional Grant (Wage)	,,,,,,	0	365,469
-	Rushwa Kiyenje Primary School Isingir-590186	Sector Conditional Grant (Wage)	,,,,,,	0	365,469
-	Murema Murema Primary School-6635	Sector Conditional Grant (Wage)	,,,,,,	0	365,469
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				87,679	73,944
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHUNGIRO DEMO.P.S.	Kashumba	Sector Conditional Grant (Non-Wage)		8,663	8,770
JURU P.S	Kashumba	Sector Conditional Grant (Non-Wage)		31,209	30,175
KABURA P.S	Kasharira	Sector Conditional Grant (Non-Wage)		6,246	6,475
Kagango P.S	Kashumba	Sector Conditional Grant (Non-Wage)		5,012	5,295
KANKINGI P.S	Kashumba	Sector Conditional Grant (Non-Wage)		7,462	5,047
KASHESHE P.S	Kigaragara	Sector Conditional Grant (Non-Wage)		5,843	4,030
KIGARAGARA P.S	Kigaragara	Sector Conditional Grant (Non-Wage)		8,405	5,647
KIYENJE P/S	Rushwa	Sector Conditional Grant (Non-Wage)		8,558	4,196
MUREMA	Murema	Sector Conditional Grant (Non-Wage)		6,282	4,308
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	162,706
Higher LG Services					
Output : Secondary Teaching Services				0	131,541

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Item : 211101 General Staff Salaries				
-	Kigaragara MASHA SEED SECONDARY SCHOOL-258011	Sector Conditional Grant (Wage)	0	131,541
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,500	31,165
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASHA SEED SECONDARY SCHOOL	Kigaragara	Sector Conditional Grant (Non-Wage)	44,500	31,165
Sector : Health			240,477	40,476
Programme : Primary Healthcare			240,477	40,476
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,466	3,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGIRO HEALTH CENTRE II	Kankingi	Sector Conditional Grant (Non-Wage)	3,466	3,466
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,011	37,010
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHUMBA HEALTH CNTRE III	Kashumba	Sector Conditional Grant (Non-Wage)	12,337	12,337
KIGARAGARA HEALTH CENTRE II	Kigaragara	Sector Conditional Grant (Non-Wage)	6,168	6,168
MUREMA HEALTH CENTRE II	Murema	Sector Conditional Grant (Non-Wage)	6,168	6,168
NAKIVALE HEALTH CENTRE III	Kankingi	Sector Conditional Grant (Non-Wage)	12,337	12,337
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	385,207
Programme : Rural Water Supply and Sanitation			766,685	385,207
Capital Purchases				
Output : Administrative Capital			10,000	11,696
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision	Kashumba Kagango	Sector Development Grant	0	5,000
Monitoring, Supervision and Appraisal - Inspections-1261	Kashumba Rwakiriro	Sector Development Grant	10,000	6,696

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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	372,011
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kashumba Rwakiriro	Sector Development project constructed and completed- Grant	711,685	372,011
Sector : Social Development			256,676	0
Programme : Community Mobilisation and Empowerment			256,676	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			256,676	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Kashumba Kashumba	Other Transfers from Central Government	256,676	0
LCIII : Birere			273,178	4,247,046
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	Kishuro Kishuro - Katanoga - Nyakigyera Road 8Km	Other Transfers from Central Government	22,136	0
Sector : Education			222,537	4,218,541
Programme : Pre-Primary and Primary Education			79,272	2,215,564
Higher LG Services				
Output : Primary Teaching Services			0	2,152,465
Item : 211101 General Staff Salaries				
-	Kasaana	Sector Conditional Grant (Wage)	0	2,152,465
-	Kishuro Butenga Primary School-250325	Sector Conditional Grant (Wage)	0	2,152,465
-	Kahenda Kahenda II Primary School-6818	Sector Conditional Grant (Wage)	0	2,152,465
-	Kishuro Kakoma Primary School-6826	Sector Conditional Grant (Wage)	0	2,152,465

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-	Kasaana Kibona Boys Primary School-6812	Sector Conditional Grant (Wage)	0	2,152,465
-	Kasaana Kibona Girls P/School-6810	Sector Conditional Grant (Wage)	0	2,152,465
-	Kishuro Kishuro Muslim P/School-590268	Sector Conditional Grant (Wage)	0	2,152,465
-	Kyera Kitooma Primary School-6828	Sector Conditional Grant (Wage)	0	2,152,465
-	Kasaana Mpambazi Primary School-6811	Sector Conditional Grant (Wage)	0	2,152,465
-	Kahenda Ndaragi Primary School-6816	Sector Conditional Grant (Wage)	0	2,152,465
-	Kyera Rukoma Primary School-250770	Sector Conditional Grant (Wage)	0	2,152,465
-	Kahenda St. Deos Kitooaha Primary Schoo-6815	Sector Conditional Grant (Wage)	0	2,152,465
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,272	63,099
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRERE MIXED P.S	Kasaana	Sector Conditional Grant (Non-Wage)	5,192	5,509
BUTENGA PARENTS P.S	Kishuro	Sector Conditional Grant (Non-Wage)	5,433	5,699
KAHENDA P.S	Kahenda	Sector Conditional Grant (Non-Wage)	7,572	7,736
KAKOMA P.S	Kishuro	Sector Conditional Grant (Non-Wage)	7,283	7,461
KIBONA BOYS P.S	Kasaana	Sector Conditional Grant (Non-Wage)	6,792	4,630
KIBONA GIRLS P.S	Kasaana	Sector Conditional Grant (Non-Wage)	6,025	4,148
KISHURO MUSLIM P.S	Kishuro	Sector Conditional Grant (Non-Wage)	8,762	5,871
KITOOMA P.S.	Kyera	Sector Conditional Grant (Non-Wage)	8,645	5,796
MPAMBAZI P.S	Kasaana	Sector Conditional Grant (Non-Wage)	6,996	4,758
NDARAGI P.S.	Kahenda	Sector Conditional Grant (Non-Wage)	6,578	4,490
Rukoma P/S	Kyera	Sector Conditional Grant (Non-Wage)	4,563	3,227

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St. Deos Kitooha P/S	Kahenda	Sector Conditional Grant (Non-Wage)	5,432	3,773
Programme : Secondary Education			143,265	2,002,978
Higher LG Services				
Output : Secondary Teaching Services			0	1,430,576
Item : 211101 General Staff Salaries				
-	Kasaana ISINGIRO S.S-6839	Sector Conditional Grant (Wage)	0	1,430,576
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			143,265	572,402
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISINGIRO S.S	Kasaana	Sector Conditional Grant (Non-Wage)	143,265	572,402
Sector : Health			18,505	18,505
Programme : Primary Healthcare			18,505	18,505
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,505	18,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHENDA HEALTH CENTRE II	Kahenda	Sector Conditional Grant (Non-Wage)	6,168	6,168
KASAANA HEALTH CENTRE III	Kasaana	Sector Conditional Grant (Non-Wage)	12,337	12,337
Sector : Water and Environment			10,000	10,000
Programme : Rural Water Supply and Sanitation			10,000	10,000
Capital Purchases				
Output : Administrative Capital			5,000	5,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kasaana Mpambazi	Sector Development activity completed-Grant	5,000	5,000
Output : Spring protection			5,000	5,000
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kasaana Mpambazi	Sector Development Spring constructed and completdGrant	5,000	5,000
LCIII : Ruborogota			2,930,435	382,643
Sector : Works and Transport			2,100,000	50,000
Programme : District, Urban and Community Access Roads			2,100,000	50,000
Lower Local Services				
Output : District and Community Access Roads Maintenance			2,100,000	50,000

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Item : 263370 Sector Development Grant				
Design and Build of Kabobo Bridge	Nshenyi Kabobo Bridge	Other Transfers from Central Government	2,100,000	50,000
Sector : Education			795,860	307,970
Programme : Pre-Primary and Primary Education			752,110	307,970
Higher LG Services				
Output : Primary Teaching Services			0	249,466
Item : 211101 General Staff Salaries				
-	Karama	Sector Conditional Grant (Wage)	0	249,466
-	Rwangunga	Sector Conditional Grant (Wage)	0	249,466
-	Karama Karame II Primary School-250114	Sector Conditional Grant (Wage)	0	249,466
-	Ruborogota Kashenyi Primary School-6893	Sector Conditional Grant (Wage)	0	249,466
-	Karama Kenteeko Primary School-6885	Sector Conditional Grant (Wage)	0	249,466
-	Kyamusooni Kyamusoni Primary School-6890	Sector Conditional Grant (Wage)	0	249,466
-	Ruborogota Mpoma Primary School-6894	Sector Conditional Grant (Wage)	0	249,466
-	Ruborogota NYABUGANDO P.S.-6895	Sector Conditional Grant (Wage)	0	249,466
-	Ruborogota Ruborogota Primary Sch.-6896	Sector Conditional Grant (Wage)	0	249,466
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,212	58,504
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIBUNGO P.S	Rwangunga	Sector Conditional Grant (Non-Wage)	7,985	9,124
IBINJA P.S	Karama	Sector Conditional Grant (Non-Wage)	7,184	7,364
KAGABAGABA P.S	Rwangunga	Sector Conditional Grant (Non-Wage)	11,654	11,600
KARAMA .II. P.S	Karama	Sector Conditional Grant (Non-Wage)	5,042	3,527
Kashenyi (Isingiro) P/S	Ruborogota	Sector Conditional Grant (Non-Wage)	6,302	4,319

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KENTEEKO P.S	Karama	Sector Conditional Grant (Non-Wage)	5,566	3,859
KYAMUSONI P.S.	Kyamusooni	Sector Conditional Grant (Non-Wage)	8,561	5,743
MPOMA P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)	7,506	5,079
NYABUGANDO P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)	3,290	2,425
RUBOROGOTA P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)	8,121	5,465
Capital Purchases				
Output : Classroom construction and rehabilitation			680,899	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ruborogota Kagabagaba Ps	Sector Development , Grant	80,899	0
Building Construction - Construction Expenses-213	Ruborogota Kashenyi ps	Other Transfers , from Central Government	600,000	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBOROGOTA SEED SCHOOL	Karama	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			24,674	24,673
Programme : Primary Healthcare			24,674	24,673
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,674	24,673
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMA HEALTH CENTRE II	Karama	Sector Conditional Grant (Non-Wage)	6,168	6,168
KYAMUSONI HEALTH CENTREII	Kyamusooni	Sector Conditional Grant (Non-Wage)	6,168	6,168
RUBOROGOTA HEALTH CENTRE III	Ruborogota	Sector Conditional Grant (Non-Wage)	12,337	12,337
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

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LCIII : Mbaare			1,286,775	3,091,284
Sector : Education			876,933	3,055,661
Programme : Pre-Primary and Primary Education			767,888	2,677,741
Higher LG Services				
Output : Primary Teaching Services			0	371,794
Item : 211101 General Staff Salaries				
-	Burigi	Sector Conditional Grant (Wage)	0	371,794
-	Kihanda	Sector Conditional Grant (Wage)	0	371,794
-	Kyabahezi Kahungye Primary School-6634	Sector Conditional Grant (Wage)	0	371,794
-	Nshororo Kamengo P/S-5600720	Sector Conditional Grant (Wage)	0	371,794
-	Ruteete Kempara Primary School-6659	Sector Conditional Grant (Wage)	0	371,794
-	Kihanda Kihanda Primary School-6657	Sector Conditional Grant (Wage)	0	371,794
-	Kyabahezi Kyabahezi Primary School-6633	Sector Conditional Grant (Wage)	0	371,794
-	Nshororo Mbaare Primary School-6639	Sector Conditional Grant (Wage)	0	371,794
-	Kihanda Mishenyi II P/School-250262	Sector Conditional Grant (Wage)	0	371,794
-	Kihanda Mishenyi Primary School-6658	Sector Conditional Grant (Wage)	0	371,794
-	Nshororo Nshororo Primary School-6637	Sector Conditional Grant (Wage)	0	371,794
-	Nyamarungi Nyamarungi Primary Sch-6675	Sector Conditional Grant (Wage)	0	371,794
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,990	66,009
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burigi C.O.U. P/S	Burigi	Sector Conditional Grant (Non-Wage)	4,954	5,246
BURIGI CATHOLIC P.S	Kihanda	Sector Conditional Grant (Non-Wage)	5,260	5,537

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KAHUNGYE P.S	Kyabahezi	Sector Conditional Grant (Non-Wage)	11,001	10,985
KEMPARA P.S	Ruteete	Sector Conditional Grant (Non-Wage)	10,727	7,102
KIHANDA MIXED P.S	Kihanda	Sector Conditional Grant (Non-Wage)	12,332	8,119
KYABAHEZI	Kyabahezi	Sector Conditional Grant (Non-Wage)	6,892	4,694
MBAARE	Nshororo	Sector Conditional Grant (Non-Wage)	6,996	4,758
MISHENYI I P.S.	Kihanda	Sector Conditional Grant (Non-Wage)	5,194	3,623
MISHENYI II P.S	Kihanda	Sector Conditional Grant (Non-Wage)	6,212	4,266
NSHORORO	Nshororo	Sector Conditional Grant (Non-Wage)	6,960	4,737
NYAMARUNGI P.S.	Nyamarungi	Sector Conditional Grant (Non-Wage)	10,462	6,942
Capital Purchases				
Output : Classroom construction and rehabilitation			680,899	2,239,938
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Burigi Burigi Catholics Ps	Sector Development -, Grant	80,899	2,239,938
Building Construction - Construction Expenses-213	Kihanda Mishenyi II ps	Other Transfers -, from Central Government	600,000	2,239,938
Programme : Secondary Education			109,045	377,919
Higher LG Services				
Output : Secondary Teaching Services			0	305,532
Item : 211101 General Staff Salaries				
-	Kihanda NGARAMA SEC.SCH-6654	Sector Conditional Grant (Wage) ,	0	305,532
-	Kyabahezi NTUNGU SEN.SEC.SCH.- 6869	Sector Conditional Grant (Wage) ,	0	305,532
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,045	72,387
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGARAMA S.S.S	Kihanda	Sector Conditional Grant (Non-Wage)	68,270	43,457
NTUNGU S.S	Kyabahezi	Sector Conditional Grant (Non-Wage)	40,775	28,930
Sector : Health			369,842	30,841

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Programme : Primary Healthcare				369,842	30,841
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				30,842	30,841
Item : 263367 Sector Conditional Grant (Non-Wage)					
KYABAHESI HEALTH CENTRE II	Kyabahesi	Sector Conditional Grant (Non-Wage)		6,168	6,168
MBAARE HEALTH CENTRE III	Ruteete	Sector Conditional Grant (Non-Wage)		12,337	12,337
NSHORORO HEALTH CENTRE II	Nshororo	Sector Conditional Grant (Non-Wage)		6,168	6,168
NYAMARUNGI HEALTH CENTRE II	Nyamarungi	Sector Conditional Grant (Non-Wage)		6,168	6,168
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				339,000	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Kyabahesi Kyabahesi HC II	Sector Development Grant		41,700	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Kyabahesi Kyabahesi HC II	Sector Development Grant		41,700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabahesi Kyabahesi HC II	Sector Development Grant		55,600	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Kyabahesi Kyabahesi HC II	Sector Development Grant		200,000	0
Sector : Water and Environment				40,000	4,783
Programme : Rural Water Supply and Sanitation				40,000	4,783
Capital Purchases					
Output : Administrative Capital				35,000	4,783
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	activity done and completed-	35,000	4,783
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	761,281
Sector : Works and Transport				41,505	0
Programme : District, Urban and Community Access Roads				41,505	0

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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	727,608
Programme : Pre-Primary and Primary Education			849,376	465,722
Higher LG Services				
Output : Primary Teaching Services			0	388,071
Item : 211101 General Staff Salaries				
-	Burungamo	Sector Conditional Grant (Wage)	0	388,071
-	Kagaaga Kagaaga II P/School-6645	Sector Conditional Grant (Wage)	0	388,071
-	Kabaare Kamatarisi Prim. School-6644	Sector Conditional Grant (Wage)	0	388,071
-	Ngarama Kashojo Primary School-250105	Sector Conditional Grant (Wage)	0	388,071
-	Kabaare Kyajungu P/S-6643	Sector Conditional Grant (Wage)	0	388,071
-	Burungamo Kyakabindi Primary School-6642	Sector Conditional Grant (Wage)	0	388,071
-	Ngarama Ngarama C.O.U Primary School-6652	Sector Conditional Grant (Wage)	0	388,071
-	Ngarama Ngarama Catholic P/sch-6653	Sector Conditional Grant (Wage)	0	388,071
-	Ngarama Rukonje Primary School-6648	Sector Conditional Grant (Wage)	0	388,071
-	Ngarama St.Johnss Biharwe II P/S-5600355	Sector Conditional Grant (Wage)	0	388,071
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,376	77,652
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGAMO C.O.U P.S	Burungamo	Sector Conditional Grant (Non-Wage)	10,855	10,856
Burungamo Catholic P.S.	Burungamo	Sector Conditional Grant (Non-Wage)	10,510	10,516

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KAGAAGA II P.S	Kagaaga	Sector Conditional Grant (Non-Wage)	10,787	10,791
KAMATARISI P.S	Kabaare	Sector Conditional Grant (Non-Wage)	8,303	5,582
KAYENJE P.S	Ngarama	Sector Conditional Grant (Non-Wage)	8,558	5,732
Kishojo P.S	Ngarama	Sector Conditional Grant (Non-Wage)	4,767	3,356
Kyajungu P.S.	Kabaare	Sector Conditional Grant (Non-Wage)	7,064	4,801
Kyakabindi P.S.	Burungamo	Sector Conditional Grant (Non-Wage)	7,504	5,079
NGARAMA CATHOLIC P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	7,659	5,176
NGARAMA COU P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	11,689	7,702
Rukonje P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	5,838	4,030
St. Johns Biharwe P/S	Ngarama	Sector Conditional Grant (Non-Wage)	5,843	4,030
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	261,886
Higher LG Services				
Output : Secondary Teaching Services			0	211,724
Item : 211101 General Staff Salaries				
-	Ngarama KIKAGATE SEED SEC. SCHOOL-590010	Sector Conditional Grant (Wage)	0	211,724
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,700	50,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKAGATE SEED SEC. SCHOOL	Ngarama	Sector Conditional Grant (Non-Wage)	70,700	50,162
Sector : Health			214,674	24,673
Programme : Primary Healthcare			214,674	24,673
Higher LG Services				
Output : District healthcare management services			0	0
Item : 211101 General Staff Salaries				

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-	Burungamo	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,674	24,673
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGAMO HEALTH CENTRE II	Burungamo	Sector Conditional Grant (Non-Wage)	6,168	6,168
KAGAAGA HEALTH CENTRE II	Kagaaga	Sector Conditional Grant (Non-Wage)	6,168	6,168
NGARAMA HEALTH CENTRE III	Ngarama	Sector Conditional Grant (Non-Wage)	12,337	12,337
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			190,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kagaaga Kagaaga HC II	Sector Development Grant	190,000	0
Sector : Water and Environment			5,173,380	9,000
Programme : Rural Water Supply and Sanitation			5,173,380	9,000
Capital Purchases				
Output : Administrative Capital			5,000	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kabaare Kemikokoma	Sector Development activity completed-Grant	5,000	4,000
Output : Spring protection			5,000	5,000
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kabaare Karerema	Sector Development Grant	5,000	5,000
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	2,476,283
Sector : Education			877,641	2,463,946
Programme : Pre-Primary and Primary Education			351,193	661,511
Higher LG Services				
Output : Primary Teaching Services			0	562,274

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Item : 211101 General Staff Salaries

-	Missing Parish	Sector Conditional Grant (Wage)	0	562,274
-	Missing Parish	Sector Conditional Grant (Wage)	0	562,274
-	Kamubeizi Primary School-6856	Sector Conditional Grant (Wage)	0	562,274
-	Missing Parish	Sector Conditional Grant (Wage)	0	562,274
-	Kamuli Primary School-6841	Sector Conditional Grant (Wage)	0	562,274
-	Missing Parish	Sector Conditional Grant (Wage)	0	562,274
-	Katanzi Primary School-6854	Sector Conditional Grant (Wage)	0	562,274
-	Missing Parish	Sector Conditional Grant (Wage)	0	562,274
-	Kigyende Primary School-6840	Sector Conditional Grant (Wage)	0	562,274
-	Missing Parish	Sector Conditional Grant (Wage)	0	562,274
-	Kikinga II Primary School-250768	Sector Conditional Grant (Wage)	0	562,274
-	Missing Parish	Sector Conditional Grant (Wage)	0	562,274
-	Nyakamuri I Primary School-6855	Sector Conditional Grant (Wage)	0	562,274
-	Missing Parish	Sector Conditional Grant (Wage)	0	562,274
-	Nyaruhanga Primary School-250159	Sector Conditional Grant (Wage)	0	562,274
-	Missing Parish	Sector Conditional Grant (Wage)	0	562,274
-	Ruhimbo Moslem P/School-6842	Sector Conditional Grant (Wage)	0	562,274
-	Missing Parish	Sector Conditional Grant (Wage)	0	562,274
-	Rushoroza Primary School-6866	Sector Conditional Grant (Wage)	0	562,274
-	Missing Parish	Sector Conditional Grant (Wage)	0	562,274
-	Saano Primary School-6673	Sector Conditional Grant (Wage)	0	562,274

Lower Local Services

Output : Primary Schools Services UPE (LLS) **351,193** **99,237**

Item : 263367 Sector Conditional Grant (Non-Wage)

Nyarugugu ECD & PS	Missing Parish	Sector Conditional Grant (Non-Wage)	41,402	2,000
Rubiira Cope P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	26,850	2,000
Kabahinda PS	Missing Parish	Sector Conditional Grant (Non-Wage)	25,150	2,000
Karintuma PS	Missing Parish	Sector Conditional Grant (Non-Wage)	26,850	2,000
Misyera A PS	Missing Parish	Sector Conditional Grant (Non-Wage)	15,222	2,000
Nakivale PS	Missing Parish	Sector Conditional Grant (Non-Wage)	39,226	2,000

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Nyakagando PS	Missing Parish	Sector Conditional Grant (Non-Wage)	26,850	2,000
Ruhoko ECD & PS	Missing Parish	Sector Conditional Grant (Non-Wage)	25,099	2,000
ENDIIZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,661	14,477
KAMUBEIZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	22,177	14,317
KAMULI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,306	6,214
KATANZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,773	4,619
KIGYENDE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,504	4,448
KIKIINGA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,635	7,680
NYAKAMURI I	Missing Parish	Sector Conditional Grant (Non-Wage)	13,471	8,836
NYARUHANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,244	7,434
RUHIMBO MOSLEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,469	4,426
SAANO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,003	6,653
St. Marys Rushoroza P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,301	4,132
Programme : Secondary Education			254,375	937,584
Higher LG Services				
Output : Secondary Teaching Services			0	741,558
Item : 211101 General Staff Salaries				
-	Missing Parish BIRERE SEC.SCH.-6814	Sector Conditional Grant (Wage) ,,,,,	0	741,558
-	Missing Parish ENDIIZI HIGH SCH.-258087	Sector Conditional Grant (Wage) ,,,,,	0	741,558
-	Missing Parish KABULA MUSLIM SS- NA00001	Sector Conditional Grant (Wage) ,,,,,	0	741,558
-	Missing Parish KIYENJE SS- NA00001	Sector Conditional Grant (Wage) ,,,,,	0	741,558
-	Missing Parish RWAMURUNGA COMMUNITY SEC. SCH.-258010	Sector Conditional Grant (Wage) ,,,,,	0	741,558

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-	Missing Parish ST RAPHAEL VOCATIONAL SEC SCHOOL-590000	Sector Conditional Grant (Wage)	0	741,558
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			254,375	196,026
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRERE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	47,350	28,806
ENDIIZI HIGH SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	30,800	21,853
KABULA MUSLIM SS	Missing Parish	Sector Conditional Grant (Non-Wage)	40,600	28,806
KIYENJE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	34,650	24,584
RWAMURUNGA COU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	64,750	42,836
ST RAPHAEL VOCATIONAL SEC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	36,225	49,142
Programme : Skills Development			272,073	864,850
Higher LG Services				
Output : Tertiary Education Services			0	538,991
Item : 211101 General Staff Salaries				
-	Missing Parish Buhungiro PTC- EMIS128	Sector Conditional Grant (Wage)	0	538,991
-	Missing Parish RWEIZIRINGIRO TECH.SCHOOL- TS0023	Sector Conditional Grant (Wage)	0	538,991
Lower Local Services				
Output : Skills Development Services			272,073	325,860
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhungiro PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	184,826
RWEIZIRINGIRO TECH.SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	141,033
Sector : Health			12,337	12,337
Programme : Primary Healthcare			12,337	12,337
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,337	12,337
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:560 Isingiro District**Quarter4**

RUHIIRA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,337	12,337
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