

---

## Vote:560 Isingiro District

Quarter1

---

### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:560 Isingiro District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Isingiro District*

**Date:** 26/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	500,000	184,648	37%
Discretionary Government Transfers	3,617,531	953,889	26%
Conditional Government Transfers	20,736,776	5,321,987	26%
Other Government Transfers	3,640,874	1,736,780	48%
Donor Funding	2,279,527	252,659	11%
<b>Total Revenues shares</b>	<b>30,774,708</b>	<b>8,449,962</b>	<b>27%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	187,767	38,422	38,421	20%	20%	100%
Internal Audit	151,993	33,522	33,522	22%	22%	100%
Administration	2,332,160	794,620	794,392	34%	34%	100%
Finance	588,451	171,731	168,591	29%	29%	98%
Statutory Bodies	951,504	234,744	230,793	25%	24%	98%
Production and Marketing	1,071,655	353,682	133,001	33%	12%	38%
Health	5,148,645	995,733	942,425	19%	18%	95%
Education	16,128,335	4,657,826	3,732,446	29%	23%	80%
Roads and Engineering	1,266,821	270,946	233,562	21%	18%	86%
Water	680,747	219,823	27,344	32%	4%	12%
Natural Resources	125,695	26,161	26,161	21%	21%	100%
Community Based Services	2,140,935	648,933	634,388	30%	30%	98%
<b>Grand Total</b>	<b>30,774,708</b>	<b>8,446,144</b>	<b>6,995,046</b>	<b>27%</b>	<b>23%</b>	<b>83%</b>
<i>Wage</i>	<i>16,718,701</i>	<i>4,179,675</i>	<i>4,142,511</i>	<i>25%</i>	<i>25%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>8,423,395</i>	<i>2,839,368</i>	<i>2,096,154</i>	<i>34%</i>	<i>25%</i>	<i>74%</i>
<i>Domestic Devt</i>	<i>3,353,086</i>	<i>1,174,442</i>	<i>756,381</i>	<i>35%</i>	<i>23%</i>	<i>64%</i>
<i>Donor Devt</i>	<i>2,279,527</i>	<i>252,659</i>	<i>0</i>	<i>11%</i>	<i>0%</i>	<i>0%</i>

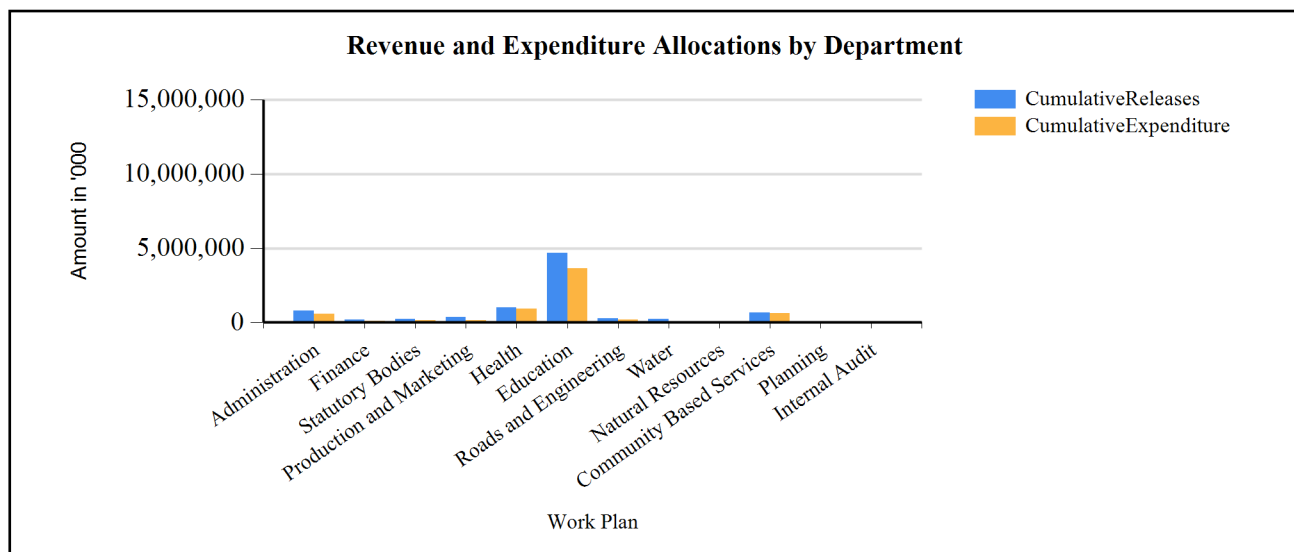
# Vote:560 Isingiro District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Total Revenue Budget on average performed at 27% above the set target of 25%. Receipts under Local Revenue performed at 37% due to over release of LST by MoFPED above the planned figures. OGT releases on average over performed at 48% due to carried forward funds from FY 16/17. Discretionary and conditional transfers nearly performed around the target. Donor funding performed at 11% due to limited release. On the disbursements and expenditure side, some departments over performed while others under performed. On the expenditure category, domestic development by category under performed at 64% instead of the targeted 100% due to delayed procurement of service providers.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	500,000	184,648	37 %
Error: Subreport could not be shown.			
<b>2a. Discretionary Government Transfers</b>	3,617,531	953,889	26 %
Error: Subreport could not be shown.			
<b>2b. Conditional Government Transfers</b>	20,736,776	5,321,987	26 %
Error: Subreport could not be shown.			
<b>2c. Other Government Transfers</b>	3,640,874	1,736,780	48 %
Error: Subreport could not be shown.			
<b>3. Donor Funding</b>	2,279,527	252,659	11 %
Error: Subreport could not be shown.			
<b>Total Revenues shares</b>	30,774,708	8,449,962	27 %

### Cumulative Performance for Locally Raised Revenues

---

**Vote:560 Isingiro District****Quarter1**

---

Out of the Budget for Local Revenue, a performance of 37% was recorded above the set target of 25%. This was due to over release of LST by MoFEPD compared to the Plan. On average other sources under performed due gaps in enforcing revenue contracts, drought, crop and livestock diseases.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

OGT revenue budget over performed at 48% above the set target of 25%. This was due carried forward funds from FY 16/17 from MoH,CAIP, UWEP, YLP and UMFSNP.

**Cumulative Performance for Donor Funding**

Donor revenue Budget under performed at 11% due to limited release from UNICEF the only Donor.

## Vote:560 Isingiro District

## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	465,378	93,131	20 %	116,345	93,131	80 %
District Production Services	582,365	34,791	6 %	145,591	34,791	24 %
District Commercial Services	23,911	5,080	21 %	5,978	5,080	85 %
<b>Sub- Total</b>	<b>1,071,655</b>	<b>133,001</b>	<b>12 %</b>	<b>267,914</b>	<b>133,001</b>	<b>50 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,246,638	229,362	18 %	306,784	229,362	75 %
District Engineering Services	20,183	4,200	21 %	5,046	4,200	83 %
<b>Sub- Total</b>	<b>1,266,821</b>	<b>233,562</b>	<b>18 %</b>	<b>311,830</b>	<b>233,562</b>	<b>75 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	10,568,935	2,612,596	25 %	2,642,234	2,612,596	99 %
Secondary Education	3,072,166	833,428	27 %	768,041	833,428	109 %
Skills Development	614,829	176,380	29 %	153,707	176,380	115 %
Education & Sports Management and Inspection	1,872,405	110,041	6 %	468,101	110,041	24 %
<b>Sub- Total</b>	<b>16,128,335</b>	<b>3,732,446</b>	<b>23 %</b>	<b>4,032,084</b>	<b>3,732,446</b>	<b>93 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,888,458	941,285	19 %	1,222,115	941,285	77 %
Health Management and Supervision	260,186	1,140	0 %	65,047	1,140	2 %
<b>Sub- Total</b>	<b>5,148,645</b>	<b>942,425</b>	<b>18 %</b>	<b>1,287,161</b>	<b>942,425</b>	<b>73 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	680,747	27,344	4 %	170,187	27,344	16 %
Natural Resources Management	125,695	26,161	21 %	31,424	26,161	83 %
<b>Sub- Total</b>	<b>806,442</b>	<b>53,506</b>	<b>7 %</b>	<b>201,611</b>	<b>53,506</b>	<b>27 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,140,935	634,388	30 %	535,234	634,388	119 %
<b>Sub- Total</b>	<b>2,140,935</b>	<b>634,388</b>	<b>30 %</b>	<b>535,234</b>	<b>634,388</b>	<b>119 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,332,160	794,392	34 %	583,040	794,392	136 %
Local Statutory Bodies	951,504	230,793	24 %	237,876	230,793	97 %
Local Government Planning Services	187,767	38,421	20 %	46,942	38,421	82 %
<b>Sub- Total</b>	<b>3,471,431</b>	<b>1,063,606</b>	<b>31 %</b>	<b>867,858</b>	<b>1,063,606</b>	<b>123 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	588,451	168,591	29 %	147,113	168,591	115 %
Internal Audit Services	151,993	33,522	22 %	37,998	33,522	88 %
<b>Sub- Total</b>	<b>740,444</b>	<b>202,113</b>	<b>27 %</b>	<b>185,111</b>	<b>202,113</b>	<b>109 %</b>
<b>Grand Total</b>	<b>30,774,708</b>	<b>6,995,046</b>	<b>23 %</b>	<b>7,688,802</b>	<b>6,995,046</b>	<b>91 %</b>

---

**Vote:560 Isingiro District**

---

**Quarter1**

**Vote:560 Isingiro District****Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,209,884</b>	<b>754,087</b>	<b>34%</b>	<b>552,471</b>	<b>754,087</b>	<b>136%</b>
District Unconditional Grant (Non-Wage)	173,324	62,481	36%	43,331	62,481	144%
District Unconditional Grant (Wage)	83,658	20,915	25%	20,915	20,915	100%
General Public Service Pension Arrears (Budgeting)	11,656	0	0%	2,914	0	0%
Gratuity for Local Governments	461,750	115,437	25%	115,437	115,437	100%
Locally Raised Revenues	56,266	39,453	70%	14,067	39,453	280%
Multi-Sectoral Transfers to LLGs_NonWage	297,684	82,831	28%	74,421	82,831	111%
Multi-Sectoral Transfers to LLGs_Wage	522,425	138,367	26%	130,606	138,367	106%
Pension for Local Governments	411,357	102,839	25%	102,839	102,839	100%
Salary arrears (Budgeting)	191,764	191,764	100%	47,941	191,764	400%
<b>Development Revenues</b>	<b>122,277</b>	<b>40,533</b>	<b>33%</b>	<b>30,569</b>	<b>40,533</b>	<b>133%</b>
District Discretionary Development Equalization Grant	22,277	7,996	36%	5,569	7,996	144%
Transitional Development Grant	100,000	32,537	33%	25,000	32,537	130%
<b>Total Revenues shares</b>	<b>2,332,160</b>	<b>794,620</b>	<b>34%</b>	<b>583,040</b>	<b>794,620</b>	<b>136%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	606,083	159,282	26%	151,521	159,282	105%
Non Wage	1,603,801	594,578	37%	400,950	594,578	148%
<b>Development Expenditure</b>						
Domestic Development	122,277	40,533	33%	30,569	40,533	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,332,160</b>	<b>794,392</b>	<b>34%</b>	<b>583,040</b>	<b>794,392</b>	<b>136%</b>

**Vote:560 Isingiro District****Quarter1**

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>228</b>	<b>0%</b>	
Wage	0		
Non Wage	228		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>228</b>	<b>0%</b>	

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

Total Revenue budget over performed at 136% due to over release of UCG NW, LR, Transfers to LLG Salary Arrears, DDEG and Transitional Development Grant for Endinzi TC to the Sector. Recurrent and Development expenditure also over performed due to emerging expenditure pressures.

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

The unspent funds of shs 228,000= were for Bank Charges not charged because of IFMS and TSA.

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

Goods and service suppliers paid, 12 coordination management meetings organized, 10 projects monitored and 5 PPA programmes coordinated with Line Ministries, Education and Health service delivery in 19 LLGs monitored, performance of District Staff appraised, Board of survey carried out, salaries, gratuity and pension paid to beneficiaries, Assets inventory and stores updated, Records in Registry updated and maintained, implementation of cross cutting issues in Departments like Gender, HIV, Climate change and Environment coordinated.



## Vote:560 Isingiro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>579,169</b>	<b>168,587</b>	<b>29%</b>	<b>144,792</b>	<b>168,587</b>	<b>116%</b>
District Unconditional Grant (Non-Wage)	116,666	25,348	22%	29,166	25,348	87%
District Unconditional Grant (Wage)	103,899	25,975	25%	25,975	25,975	100%
Locally Raised Revenues	53,604	31,383	59%	13,401	31,383	234%
Multi-Sectoral Transfers to LLGs_NonWage	175,601	53,532	30%	43,900	53,532	122%
Multi-Sectoral Transfers to LLGs_Wage	129,400	32,350	25%	32,350	32,350	100%
<b>Development Revenues</b>	<b>9,282</b>	<b>3,144</b>	<b>34%</b>	<b>2,320</b>	<b>3,144</b>	<b>135%</b>
District Discretionary Development Equalization Grant	9,282	3,144	34%	2,320	3,144	135%
<b>Total Revenues shares</b>	<b>588,451</b>	<b>171,731</b>	<b>29%</b>	<b>147,113</b>	<b>171,731</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	233,298	58,325	25%	58,325	58,325	100%
Non Wage	345,871	110,263	32%	86,468	110,263	128%
<b>Development Expenditure</b>						
Domestic Development	9,282	3	0%	2,320	3	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>588,451</b>	<b>168,591</b>	<b>29%</b>	<b>147,113</b>	<b>168,591</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		3,140				
Donor Development		0				
<b>Total Unspent</b>		<b>3,140</b>	<b>2%</b>			

---

## Vote:560 Isingiro District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The recurrent revenues on average performed at 116% with Local revenues performing at 234% and Multisectoral Transfers at 122%. The reason for the above performance was that under LR, there was expenditure pressure to allocate local revenue to Local Revenue mobilization. On Multisectoral transfers, the Central Government released more funds to Lower Local Governments than planned.

On Development Revenue, the sector performed at 135% due to over release by central Government.

### Reasons for unspent balances on the bank account

Shs 3,140,000 was due to delayed submission of procurement requisition.

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

3 Monthly and 1 Quarterly financial report prepared and submitted to relevant committees. 1 Annual Final Accounts report for 2016/2017 prepared and submitted to the office of the Auditor General and Accountant General Kampala. 15 Lower Local Governments supported in Financial Management and preparation of books of Accounts. Payment for goods and services for 11 departments processed under IFMS. Mobilized resources and streamlined management for efficient utilization and accountability for climate change intervention. Mobilised resources for financing climate change interventions in Natural Resource sector. Mobilised resources for efficient management for HIV/AIDS in Health sector. Create awareness among the population on the need for women to equally participate in revenue collection business opportunities. Undertake affirmative action during procurement of contractors for revenue collection.

## Vote:560 Isingiro District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>951,504</b>	<b>234,744</b>	<b>25%</b>	<b>237,876</b>	<b>234,744</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	325,649	70,048	22%	81,412	70,048	86%
District Unconditional Grant (Wage)	272,759	68,190	25%	68,190	68,190	100%
Locally Raised Revenues	102,300	31,404	31%	25,575	31,404	123%
Multi-Sectoral Transfers to LLGs_NonWage	162,960	43,143	26%	40,740	43,143	106%
Multi-Sectoral Transfers to LLGs_Wage	87,837	21,959	25%	21,959	21,959	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>951,504</b>	<b>234,744</b>	<b>25%</b>	<b>237,876</b>	<b>234,744</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	344,757	86,197	25%	86,189	86,197	100%
Non Wage	606,747	144,596	24%	151,687	144,596	95%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>951,504</b>	<b>230,793</b>	<b>24%</b>	<b>237,876</b>	<b>230,793</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,952				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,952</b>	<b>2%</b>			

---

**Vote:560 Isingiro District****Quarter1**

---

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

Total Revenues on average performed at 100% with UCG NW under performing at 86% due to limited disbursement. LR and transfers to LLGs over performed at 123% and 115%. On the expenditure side, performance was at 99% due to unspent wage as a result of over release and funds for Bank charges..

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

Unspent wage due to over release compared to actual expenditure due to over budgeting.

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

2 Council and 2 Standing Committee meetings held, 3 Executive Committee meetings organized, 1 LGPAC , 1 Land Board and 3 Contracts committee meetings held, 3 DSC meetings held, Annual Procurement report 16/17 and Plan 17/18 prepared and submitted, Projects and programmes in 19 LLGs monitored.

## Vote:560 Isingiro District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,004,905</b>	<b>331,432</b>	<b>33%</b>	<b>251,226</b>	<b>331,432</b>	<b>132%</b>
District Unconditional Grant (Wage)	2,518	630	25%	630	630	100%
Locally Raised Revenues	6,468	4,200	65%	1,617	4,200	260%
Other Transfers from Central Government	471,785	195,569	41%	117,946	195,569	166%
Sector Conditional Grant (Non-Wage)	75,975	18,994	25%	18,994	18,994	100%
Sector Conditional Grant (Wage)	448,158	112,040	25%	112,040	112,040	100%
<b>Development Revenues</b>	<b>66,750</b>	<b>22,250</b>	<b>33%</b>	<b>16,688</b>	<b>22,250</b>	<b>133%</b>
Sector Development Grant	66,750	22,250	33%	16,688	22,250	133%
<b>Total Revenues shares</b>	<b>1,071,655</b>	<b>353,682</b>	<b>33%</b>	<b>267,914</b>	<b>353,682</b>	<b>132%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	450,677	91,898	20%	112,669	91,898	82%
Non Wage	554,228	41,103	7%	138,557	41,103	30%
<b>Development Expenditure</b>						
Domestic Development	66,750	0	0%	16,688	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,071,655</b>	<b>133,001</b>	<b>12%</b>	<b>267,914</b>	<b>133,001</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		20,771				
Non Wage		177,660				
<b>Development Balances</b>						
Domestic Development		22,250				
Donor Development		0				
<b>Total Unspent</b>		<b>220,681</b>	<b>62%</b>			

# Vote:560 Isingiro District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

Recurrent revenue performed at 132% with local revenue over performing due to emerging expenditure pressures in mobilization of farmers to address climate change effects. OGT over performed due to C balance brought forward from 2016/2017. Development revenue over performed due to over release from the centre. Recurrent expenditure non-wage under performed at 30% due to late commencement of rains to kick start school garden activities in primary schools.

### Reasons for unspent balances on the bank account

Wage UGX. 20,770,762 due unpaid wages for extra staff due for recruitment, Non-wage nutrition funds UGX. 178,659,939 due to late commencement of rain based school garden activities in primary schools and development UGX. 22,250,052. due late submission of procurement requisitions.

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

Verified 2 technologies and distributed them to 3,320 HHs under OWC, produced departmental Q 1 report and discussed it at MAAIF, built the capacity of sector staff to mobilize the communities on gender and HIV/AIDS issues, discussed and approved sustainable land management and climate change interventions in extension services, supported the production and consumption of nutrient rich foods and other nutrition services in 100 primary schools and neighboring communities under UMFSNP, collected and disseminated agric. statistics, conducted surveillance visits for pests and diseases for crops and livestock and instituted appropriate control interventions, participated in the National Agricultural show in Jinja and organized one coffee coffee show in Nyamuyanja, vaccinated 18790 livestock and pets, supervised the animals slaughtered in the slaughter facilities, stocked and maintained 3 fish ponds and provided advisory services to 175 fish, inspected 4 fish markets, farmers, supervised fish landings on lakes Nakivale and Rwamurunga, organized 1 trade sensitization meeting, inspected 62 businesses for compliance with the laws and issued the with trade licenses, assisted businesses in the registration process and linked them with UNBS for product standardization, produced 3 market information reports and audited cooperatives, mobilized 3 cooperative groups for registration, identified 2 industrial opportunities in Isingiro TC and Masha with support from UNIDO, responded to climate change and disaster in & LLGs, oriented 26 staff in in mainstreaming climate change change in commodity priority setting, identified and mapped potential climate change threats in all LLGs, monitored climate change interventions in all LLGs, created awareness on the roles of men, women and children in farming interventions, sensitized staff, farmer groups and fishing communities around lakes Nakivale and Rwamurunga on HIV and AIDS.

## Vote:560 Isingiro District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,536,844</b>	<b>934,490</b>	<b>26%</b>	<b>884,211</b>	<b>934,490</b>	<b>106%</b>
Locally Raised Revenues	2,711	1,140	42%	678	1,140	168%
Other Transfers from Central Government	363,829	140,774	39%	90,957	140,774	155%
Sector Conditional Grant (Non-Wage)	327,834	81,958	25%	81,958	81,958	100%
Sector Conditional Grant (Wage)	2,842,470	710,618	25%	710,618	710,618	100%
<b>Development Revenues</b>	<b>1,611,801</b>	<b>61,243</b>	<b>4%</b>	<b>402,950</b>	<b>61,243</b>	<b>15%</b>
District Discretionary Development Equalization Grant	154,080	51,184	33%	38,520	51,184	133%
External Financing	1,435,207	0	0%	358,802	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,514	10,059	45%	5,628	10,059	179%
<b>Total Revenues shares</b>	<b>5,148,645</b>	<b>995,733</b>	<b>19%</b>	<b>1,287,161</b>	<b>995,733</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,842,470	710,618	25%	710,618	710,618	100%
Non Wage	694,373	221,748	32%	173,593	221,748	128%
<b>Development Expenditure</b>						
Domestic Development	176,594	10,059	6%	44,149	10,059	23%
Donor Development	1,435,207	0	0%	358,802	0	0%
<b>Total Expenditure</b>	<b>5,148,645</b>	<b>942,425</b>	<b>18%</b>	<b>1,287,161</b>	<b>942,425</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,124				
<b>Development Balances</b>						
Domestic Development		51,184				
Donor Development		0				
<b>Total Unspent</b>		<b>53,309</b>	<b>5%</b>			

---

**Vote:560 Isingiro District****Quarter1**

---

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

Recurrent revenues, over performed at 106% due to over release of local revenue and OGT as a result of emerging expenditure pressures. Dev't revenues under performed at 15% due to lack of release of Donor funds from UNICEF however, DDEG and transfers to LLGs over performed due to over release from the centre.

The expenditure side under performed at 73% due to under expenditure on domestic Dev't and no expenditure under Donor.

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

The unspent balance of 2,124,500 was committed for fuel.

While 51,184,188 DDDEG was not spent because the contractor of the OPD at Kashumba H/C III has not completed the work to get a certificate for payment while for construction of the staff house the process is at the formation of BOQs.

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

In all the 15 subcounties ; which are Gov't HCs;- 4641 children were immunised with Pentavalent , 26135 clients were counseled and tested for HIV, 2690 deliveries were attended to by qualified health workers, 4385 in-patients were cared for, 106500 outpatient cases were treated. While at 6 NGO facilities, in the 3 town councils 26282 outpatient cases were cared for, 1309 In-patients were cared for, 459 pregnant mothers were delivered by qualified health workers and 911 children were immunised. Mass polio house to house campaign was conducted and 222% was achieved. Did support supervision in all the 29 health units conducting deliveries in the 15 sub counties and 5 town councils. Monitored distribution of medicines and drugs in all 54 Gov't health units in all the 15 sub counties and 5 town councils mentioned above.

On cross – cutting issues, more than 100 trees were planted around the health office blocks, 28 of the 60 In-charges of the health units in general in the district are females, 9 new ART sites of Maboona HC III, Kyeirumba HC III, Kashumba HC III, Kanywamaizi HC III, Kasaana HC III, Kikagate HC III, Kikokwa HC III, Ruborogota HC III and Rushasha HC III were accredited to bring quality HIV services closer to the communities.



## Vote:560 Isingiro District

Quarter1

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>14,865,204</b>	<b>4,166,693</b>	<b>28%</b>	<b>3,716,301</b>	<b>4,166,693</b>	<b>112%</b>
District Unconditional Grant (Wage)	50,743	12,686	25%	12,686	12,686	100%
Locally Raised Revenues	8,881	0	0%	2,220	0	0%
Other Transfers from Central Government	1,216,500	599,277	49%	304,125	599,277	197%
Sector Conditional Grant (Non-Wage)	1,889,525	629,842	33%	472,381	629,842	133%
Sector Conditional Grant (Wage)	11,699,555	2,924,889	25%	2,924,889	2,924,889	100%
<b>Development Revenues</b>	<b>1,263,131</b>	<b>491,134</b>	<b>39%</b>	<b>315,783</b>	<b>491,134</b>	<b>156%</b>
External Financing	540,436	252,659	47%	135,109	252,659	187%
Multi-Sectoral Transfers to LLGs_Gou	303,462	98,731	33%	75,866	98,731	130%
Sector Development Grant	419,233	139,744	33%	104,808	139,744	133%
<b>Total Revenues shares</b>	<b>16,128,335</b>	<b>4,657,826</b>	<b>29%</b>	<b>4,032,084</b>	<b>4,657,826</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,750,298	2,925,133	25%	2,937,574	2,925,133	100%
Non Wage	3,114,906	708,582	23%	778,727	708,582	91%
<b>Development Expenditure</b>						
Domestic Development	722,696	98,731	14%	180,674	98,731	55%
Donor Development	540,436	0	0%	135,109	0	0%
<b>Total Expenditure</b>	<b>16,128,335</b>	<b>3,732,446</b>	<b>23%</b>	<b>4,032,084</b>	<b>3,732,446</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>532,978</b>	<b>13%</b>			
Wage		12,441				
Non Wage		520,536				
<b>Development Balances</b>						
		<b>392,403</b>	<b>80%</b>			
Domestic Development		139,744				
Donor Development		252,659				
<b>Total Unspent</b>		<b>925,381</b>	<b>20%</b>			

---

**Vote:560 Isingiro District**

---

**Quarter1****Summary of Workplan Revenues and Expenditure by Source**

Cumulative revenue & expenditure performed at 28% and 39% against the annual target of 100%, The quarter's recurrent revenue was at 112% of which other Gov't transfers was at 197% while the Non Wage was at 133%.Development revenue was at 156% of which donor funding was at 187%.Multi sectoral transfers to lower local Gov'ts stood at 130%.over performance in revenue was mainly due to increased transfers of UMFSNP funds to schools in order to facilitate timely procurement of inputs and the synchronisation of school Inspection funds to a school term.wage spent was at 158% due to increment in teachers salaries.Domestic development spent was at 55% due to delay in submitting costed bills of quantities.Donor development expenditure was at 00% due to failure by contractors for ECD centres to complete the works as pre schedule.

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

shs 139,744,470 not spent on dev't projects due to incomplete procurement process, shs 12,441,454 salary for Burumba p/s which could not be saved on the system. shs 252,658,756 as donor funds yet to be claimed by contractors.

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

111 primary schools & 7 secondary schools were inspected during the quarter. schools' adherence to schools calendar was monitored in 137 primary schools and 18 secondary schools. Planting of trees was also monitored in 18 primary schools of Nyakitunda S/C. QR 4 FY 2016/2017 performance report was submitted.circular on rejuvenation of PIASCY was made to schools.Existence of separate latrines for boys and girls was an item of the inspection tool.

## Vote:560 Isingiro District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,185,695</b>	<b>244,036</b>	<b>21%</b>	<b>296,424</b>	<b>244,036</b>	<b>82%</b>
District Unconditional Grant (Wage)	77,220	19,305	25%	19,305	19,305	100%
Locally Raised Revenues	21,970	4,200	19%	5,493	4,200	76%
Multi-Sectoral Transfers to LLGs_Wage	31,299	0	0%	7,825	0	0%
Other Transfers from Central Government	19,500	220,531	1131%	4,875	220,531	4524%
Sector Conditional Grant (Non-Wage)	1,035,706	0	0%	258,927	0	0%
<b>Development Revenues</b>	<b>81,126</b>	<b>26,911</b>	<b>33%</b>	<b>20,281</b>	<b>26,911</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	81,126	26,911	33%	20,281	26,911	133%
<b>Total Revenues shares</b>	<b>1,266,821</b>	<b>270,946</b>	<b>21%</b>	<b>316,705</b>	<b>270,946</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	108,519	19,305	18%	27,130	19,305	71%
Non Wage	1,057,676	187,347	18%	264,419	187,347	71%
<b>Development Expenditure</b>						
Domestic Development	81,126	26,911	33%	20,281	26,911	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,247,321</b>	<b>233,562</b>	<b>19%</b>	<b>311,830</b>	<b>233,562</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>37,384</b>	<b>15%</b>			
Wage		0				
Non Wage		37,384				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>37,384</b>	<b>14%</b>			

---

**Vote:560 Isingiro District****Quarter1**

---

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

Recurrent Revenue on average underperformed at 82% due to limited release LR. OGT over performed due to CAIIP funds carried forward from the FY 2016 - 2017. Development revenues over performed at 133% due to over release of Development Transfers to LLG's from MoFPED. On the expenditure side, under performance was recorded under recurrent expenditure due to delay in release of funds and managing payments on the IFMS.

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

The unspent balance of Shs. 37,384,000= is for works rescheduled to Q2 due to delay in release of funds from the centre and challenges of setting up payments on the IFMS.

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

Maintenance of buildings (Offices at the District Headquarter) , Maintenance of compounds at District H/Qs done, Inspection and repairs of vehicles, Carried out Routine road maintenance of 350Km of District roads, Mechanised maintenance of 12Km of District Roads, Road Maintenance of 126Km of Urban Roads, Preparation of Quarterly work plans, budgets and Reports. Carried out planning, supervision and coordination of activities.

Emphasis was given to employing women as road gangs on road maintenance activities. Road gangs were sensitised on HIV/ AIDS, and supplied with male condoms. Tree planting was promoted and done along road reserves.

**Vote:560 Isingiro District****Quarter1****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>76,977</b>	<b>18,567</b>	<b>24%</b>	<b>19,244</b>	<b>18,567</b>	<b>96%</b>
District Unconditional Grant (Wage)	33,655	8,414	25%	8,414	8,414	100%
Locally Raised Revenues	2,711	0	0%	678	0	0%
Sector Conditional Grant (Non-Wage)	40,611	10,153	25%	10,153	10,153	100%
<b>Development Revenues</b>	<b>603,770</b>	<b>201,257</b>	<b>33%</b>	<b>150,942</b>	<b>201,257</b>	<b>133%</b>
Sector Development Grant	583,132	194,377	33%	145,783	194,377	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
<b>Total Revenues shares</b>	<b>680,747</b>	<b>219,823</b>	<b>32%</b>	<b>170,187</b>	<b>219,823</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,656	8,414	25%	8,414	8,414	100%
Non Wage	43,322	7,116	16%	10,830	7,116	66%
<b>Development Expenditure</b>						
Domestic Development	603,770	11,814	2%	150,942	11,814	8%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>680,747</b>	<b>27,344</b>	<b>4%</b>	<b>170,187</b>	<b>27,344</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,036</b>	<b>16%</b>			
Wage		0				
Non Wage		3,036				
<b>Development Balances</b>		<b>189,442</b>	<b>94%</b>			
Domestic Development		189,442				
Donor Development		0				
<b>Total Unspent</b>		<b>192,479</b>	<b>88%</b>			

---

**Vote:560 Isingiro District****Quarter1**

---

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

Recurrent revenues performed at 96% with Local revenue under performing at 0% due to none allocation. Development revenues over performed at 133% due to over allocation from the center. On the expenditure side, Non-Wage under performed at 36% due to rescheduling of Q1 activities to Q3

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

Delayed submission of procurement requisitions and re-scheduling of Q1 activities to Q2 caused the presence of unspent balances

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

Verification of project sites and costing of planned projects with due considerations on climatic change and planting of trees and grass at water sources,

Sanitation and hygiene improvement campaigns with more emphasis on HIV/AIDS prevention, protection and awareness were made in Kikagata and ngarama S/Cs

District leaders advocacy meeting, 1 Coordination meeting were held at district where leaders were informed of their roles in Management of water sources, the importance of gender balance and women holding key positions in sustainability of water systems. and borehole inspections

The Budget did not capture the planned Feasibility study and design of Kinyaara Water Scheme in Kabuyanda T/C at 26,310,960/=, it instead captured construction of 5-stance lined latrine at Bugongi in Nyakitunda S/C at 26,310,960/=.

## Vote:560 Isingiro District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>125,695</b>	<b>26,161</b>	<b>21%</b>	<b>31,424</b>	<b>26,161</b>	<b>83%</b>
District Unconditional Grant (Wage)	52,670	13,167	25%	13,167	13,167	100%
Locally Raised Revenues	16,860	1,820	11%	4,215	1,820	43%
Multi-Sectoral Transfers to LLGs_NonWage	29,403	4,483	15%	7,351	4,483	61%
Multi-Sectoral Transfers to LLGs_Wage	15,243	3,811	25%	3,811	3,811	100%
Sector Conditional Grant (Non-Wage)	11,520	2,880	25%	2,880	2,880	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>125,695</b>	<b>26,161</b>	<b>21%</b>	<b>31,424</b>	<b>26,161</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	67,913	16,978	25%	16,978	16,978	100%
Non Wage	57,782	9,183	16%	14,446	9,183	64%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>125,695</b>	<b>26,161</b>	<b>21%</b>	<b>31,424</b>	<b>26,161</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

**Vote:560 Isingiro District****Quarter1**

---

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

Recurrent revenues on average performed at 78% with Local Revenue and Multi Sectoral Transfers to Lower Local Governments under performing at 43% and 61% respectively due to limited release.

On the expenditure side Non Wage under performed at 64% due to limited release.

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

There was no un-spent balances.

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

The wages of 7 members at the District level and 2 at the Town Council level was paid for the months of July to September, 2017. Facilitation for the Mbarara Senior Land Management Officer for the assigned duties in the Lands Department were cleared. 3 Ha of the District Pine Demonstration garden were maintained. 8 Farmers (3 Females and 5 Males) were supported technically in forestry aspects like fruit orchard management, tree pruning and thinning, weeding and manure application. 18 Farmers (7 Females and 11 Males) were trained in Agro-forestry practices. 54 farmers (33 Females and 22 Males - 11 HIV positive patients among these) were trained in Nursery establishment and Management. 3 Monitoring and Compliance surveys were carried out in Masha and Kabuyanda Sub-counties. 1 training for 46 farmers (32 Males and 14 Females) were trained in Climate change adaptation practices in Nyamuyanja Sub-county. 2 Monitoring and Evaluation visits done in Kabingo Sub-county and Isingiro Town Council. 7 land disputes settled District wide. 2 Physical Planning Inspections carried out in Kikagata Town Board.



## Vote:560 Isingiro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>267,790</b>	<b>68,302</b>	<b>26%</b>	<b>66,948</b>	<b>68,302</b>	<b>102%</b>
District Unconditional Grant (Wage)	43,066	10,766	25%	10,766	10,766	100%
Locally Raised Revenues	8,813	4,000	45%	2,203	4,000	182%
Multi-Sectoral Transfers to LLGs_NonWage	37,064	8,734	24%	9,266	8,734	94%
Multi-Sectoral Transfers to LLGs_Wage	79,705	20,016	25%	19,926	20,016	100%
Sector Conditional Grant (Non-Wage)	99,143	24,786	25%	24,786	24,786	100%
<b>Development Revenues</b>	<b>1,873,144</b>	<b>580,630</b>	<b>31%</b>	<b>468,286</b>	<b>580,630</b>	<b>124%</b>
External Financing	303,884	0	0%	75,971	0	0%
Other Transfers from Central Government	1,569,261	580,630	37%	392,315	580,630	148%
<b>Total Revenues shares</b>	<b>2,140,935</b>	<b>648,933</b>	<b>30%</b>	<b>535,234</b>	<b>648,933</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	122,771	30,783	25%	30,693	30,783	100%
Non Wage	145,020	35,275	24%	36,255	35,275	97%
<b>Development Expenditure</b>						
Domestic Development	1,569,261	568,331	36%	392,315	568,331	145%
Donor Development	303,884	0	0%	75,971	0	0%
<b>Total Expenditure</b>	<b>2,140,935</b>	<b>634,388</b>	<b>30%</b>	<b>535,234</b>	<b>634,388</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,245</b>	<b>3%</b>			
Wage		0				
Non Wage		2,245				
<b>Development Balances</b>		<b>12,299</b>	<b>2%</b>			
Domestic Development		12,299				
Donor Development		0				
<b>Total Unspent</b>		<b>14,545</b>	<b>2%</b>			

---

## Vote:560 Isingiro District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 102% because of over release of Local Revenue due to emerging expenditure pressure on community mobilization. Development revenues performed at 124% due to unspent funds carried forward from FY 2016/17. However, donor revenue performed at 0% due to non release from Unicef. Total expenditure performed at 119% due to over expenditure under domestic development.

### Reasons for unspent balances on the bank account

Shs. 2,245,024 meant for PWD project to be implemented in Q2, shs.5,647,498 meant for UWEPP activities in Q2. shs 6,652,000 is YLP recovery due for remittance to BoU Central Recovery Account.

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

9 abandoned children settled. 78 child abuse and domestic violence cases settled. 2 Children in conflict with the law rehabilitated and integrated. Legal support services provided to 4 children in conflict with the law. 500 adult men and women enrolled and equipped with reading, writing and numerous skills. 10 FAL review meetings held. 36 Youths groups provided with financial support to start IGAs. 48 women groups provided with financial support to start IGAs. 6 PWD groups guided in writing project proposals. 4 PWDs groups provided with financial support. District Youth Council meeting held. District Women Council Executive meeting held. 12 community awareness meetings on effects of climate change conducted, 5 sensitization meetings conducted to mitigate underlying factors that drive the HIV epidemic.

## Vote:560 Isingiro District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>186,435</b>	<b>38,422</b>	<b>21%</b>	<b>46,583</b>	<b>38,422</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	66,994	14,556	22%	16,749	14,556	87%
District Unconditional Grant (Wage)	32,444	8,111	25%	8,111	8,111	100%
Locally Raised Revenues	20,621	0	0%	5,155	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,428	5,044	22%	5,857	5,044	86%
Multi-Sectoral Transfers to LLGs_Wage	42,948	10,711	25%	10,711	10,711	100%
<b>Development Revenues</b>	<b>1,332</b>	<b>0</b>	<b>0%</b>	<b>333</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	1,332	0	0%	333	0	0%
<b>Total Revenues shares</b>	<b>187,767</b>	<b>38,422</b>	<b>20%</b>	<b>46,916</b>	<b>38,422</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	75,287	18,822	25%	18,822	18,822	100%
Non Wage	111,148	19,599	18%	27,787	19,599	71%
<b>Development Expenditure</b>						
Domestic Development	1,332	0	0%	333	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>187,767</b>	<b>38,421</b>	<b>20%</b>	<b>46,942</b>	<b>38,421</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

**Vote:560 Isingiro District****Quarter1**

---

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

Recurrent revenues performed at 82% due to limited allocations with Local and Development Revenues performing at 0% due to lack of allocation. On the expenditure side, non Wage performed at 71% due to limited allocations. Total Revenue was equal to total expenditure during the period under review.

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

There were no unspent funds during the quarter.

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

3 TPC meetings organised and held, Quarter 4 performamnce report for 16/17 was prepared and submitted, 2 staff retained, a statistical report prepared, 9 sectors and 20 LLGs supported in development planning, work planning, budgeting and reporting. On cross cutting issues, 9 sector and 20 LLG Staff were supported in integrating climate change concerns in Development Plans and Budgets/Annual Work plans, climate change integrated in planning, Gender concerns mainstreamed in Development Plans and Budgets/Annual Work plans, mechanisms for generating comprehensive, quality and timely HIV and AIDS information for the M&E of the District HIV Strategic Plan developed ,planning meetings involving stakeholders supported and information sharing on the implementation of the interventions on each issue promoted.

.

## Vote:560 Isingiro District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>151,993</b>	<b>33,522</b>	<b>22%</b>	<b>37,998</b>	<b>33,522</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	53,947	11,721	22%	13,487	11,721	87%
District Unconditional Grant (Wage)	28,239	7,060	25%	7,060	7,060	100%
Locally Raised Revenues	7,589	0	0%	1,897	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,428	5,044	22%	5,857	5,044	86%
Multi-Sectoral Transfers to LLGs_Wage	38,790	9,698	25%	9,698	9,698	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>151,993</b>	<b>33,522</b>	<b>22%</b>	<b>37,998</b>	<b>33,522</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	63,571	16,757	26%	15,893	16,757	105%
Non Wage	88,422	16,765	19%	22,105	16,765	76%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>151,993</b>	<b>33,522</b>	<b>22%</b>	<b>37,998</b>	<b>33,522</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

**Vote:560 Isingiro District****Quarter1**

---

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

Unconditional grant non wage received was 11,721,105= against the planned of 13,486,640= thereby registering a performance of 87%;Unconditional grant wage received was 7,059,648= performing at 100%;Multi-sectoral transfers to LLGs-Non wage was 5,043,626= against the plan of 5,857,026= presenting 86% performance while wage received was 9,697,620= performing at 100%.Local revenue was planned at 1,897,250= but no funds received.

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

There were no unspent funds in the department.

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

Audit activities executed in 9 primary schools;Value for money audits made in 12 High Local governments and Lower local governments;Audit activities executed in 7 Lower local governments;Special audit activities executed in 1 primary and secondary school.1 Quarterly audit report prepared and submitted to Council and relevant Ministries.  
1 workshop attended.

**Vote:560 Isingiro District****Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

---

**Vote:560 Isingiro District**

---

**Quarter1**



# Vote:560 Isingiro District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planned activities were implemented due to timely and adequate funding.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planned activities were implemented due to timely and adequate funding					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planned activities were implemented due to timely and adequate funding					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely funding facilitated implementation					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to maintain the district website. Lack of Information Officer, underfunding due to under budgeting negatively affected performance. Lack of an IT specialist to maintain the website and make it attractive.					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Untimely payment of cleaners' wages which demotivates them. Unreliable power leads to high operational costs for the generator. Increasing rent charges for the DSC. Over performance was as a result of timely release of funds to the Sector.					

**Vote:560 Isingiro District****Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Encroachment of land owned by LLGs; Limited internet connectivity to cover all sectors; Intermittent internet connections. Low local revenue allocated to the sector to enable monitoring all LLGs, Over performance was as a result of timely release of funds to the Sector.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate wage that makes the sector fail to recruit new staff; Under staffing due to low wage provision; Failure to attract critical cadres during recruitment. Adequate funding facilitated performance.					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Underfunding negatively affected performance.					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of start up funds to Endiinsi TC have delayed the construction phase					
<i>Total For Administration : Wage Rect:</i>	83,658	20,915	25 %		20,915
<i>Non-Wage Reccurrent:</i>	1,304,007	511,747	39 %		511,747
<i>GoU Dev:</i>	122,277	40,533	33 %		40,533
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,509,942	573,194	38.0 %		573,194

**Vote:560 Isingiro District****Quarter1****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding leading to poor revenue performance					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Local revenue performance was hindered by political interference as tenderers were stoped by political head					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds facilitated performance.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds facilitated performance.					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely funding facilitated performance.					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely funding facilitated performance.					
<b>Output : 148107 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:560 Isingiro District****Quarter1**

Reasons for over/under performance: Timely funding facilitated performance.

**Output : 148108 Sector Management and Monitoring**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Timely funding facilitated performance.

**Capital Purchases****Output : 148172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delay in submitting Procurement requisition to PDU.

<i>Total For Finance : Wage Rect:</i>	<i>103,899</i>	<i>25,975</i>	<i>25 %</i>	<i>25,975</i>
<i>Non-Wage Reccurent:</i>	<i>170,270</i>	<i>56,731</i>	<i>33 %</i>	<i>56,731</i>
<i>GoU Dev:</i>	<i>9,282</i>	<i>3</i>	<i>0 %</i>	<i>3</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>283,451</i>	<i>82,709</i>	<i>29.2 %</i>	<i>82,709</i>

# Vote:560 Isingiro District

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor recording of Council and committee minutes in LLGs. Lack of enabling bye laws LLGs. Limited releases of funds to execute all planned activities. Poor remuneration of political leaders especially at LLG level.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay to prepare and submit procurement requisitions by user departments which delays the procurement process. High costs of advertising opportunities in print media.					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High cost of advertising in the media; Low funding to the DSC members due to limited grant.					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Increase in disputes over land. Limited funding to enable the department execute all planned activities.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to PAC members as the conditional grant is not sufficient. Failure by Council to discuss LGPAC reports.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay to implement council resolutions. Un enforceable council resolutions which cannot be implemented.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:560 Isingiro District

## Quarter1

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Failure to internalize sectoral reports by some leaders which delays policy formulation. Limited funding due to low revenue base.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>256,920</i>	<i>64,238</i>	<i>25 %</i>	<i>64,238</i>
<i>Non-Wage Reccurrent:</i>	<i>443,787</i>	<i>97,634</i>	<i>22 %</i>	<i>97,634</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>700,707</i>	<i>161,872</i>	<i>23.1 %</i>	<i>161,872</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is staff shortage and recruitment of additional staff is underway.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the prolonged dry weather delayed implementation of Uganda Multi sect-oral Nutrition and Food Security Project project in the primary schools.					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The rains delayed to come. The financial resources were inadequate to bring about meaningful impact.					
<b>Output : 018203 Farmer Institution Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequacy of resourcers.					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector is understaffed.					
<b>Output : 018206 Vermin control services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					

**Vote:560 Isingiro District****Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Output : 018210 Vermin Control Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There was a serious outbreak of FMD in the Sub-counties of Endinzi and Mbaare. The neighboring Sub-counties were at risk. The financial resources were inadequate to make meaningful impact on the challenges.

**Capital Purchases****Output : 018282 Slaughter slab construction**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The funds were just enough to initiate the procurement process.

**Output : 018284 Plant clinic/mini laboratory construction**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The funds were just enough to initiate the process of procurement.

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There is inadequate manpower in Commercial Services Department.

**Output : 018302 Enterprise Development Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate financing

**Output : 018303 Market Linkage Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funding was inadequate.

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.



**Vote:560 Isingiro District****Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance: Financing to Commercial services is inadequate.

**Output : 018305 Tourism Promotional Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate financing.

**Output : 018306 Industrial Development Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Financing is inadequate.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>450,677</i>	<i>91,898</i>	<i>20 %</i>	<i>91,898</i>
<i>Non-Wage Reccurent:</i>	<i>468,055</i>	<i>41,103</i>	<i>9 %</i>	<i>41,103</i>
<i>GoU Dev:</i>	<i>66,750</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>985,482</i>	<i>133,001</i>	<i>13.5 %</i>	<i>133,001</i>

# Vote:560 Isingiro District

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffing due to inadequate wage to recruit new health workers.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate PHC funds yet the demand for services is overwhelming .					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We over-performed in immunisation and training sessions which are preventive indicators, while the clinical indicators such as Out patient and In patient attendances we seemed to have under-performed due to the prevention of the diseases. There was under-staffing due to inadequate wage to recruit new health workers.  On cross – cutting issues, more than 100 trees were planted around the health office blocks, 28 of the 60 In-charges of the health units in general in the district are females, 9 new ART sites of Maboona HC III, Kyeirumba HC III, Kashumba HC III, Kanywamaizi HC III, Kasaana HC III, Kikagate HC III, Kikokwa HC III, Ruborogota HC III and Rushasha HC III were accredit to bring quality HIV services closer to the communities..					
<b>Capital Purchases</b>					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in procurement process.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:560 Isingiro District

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Understaffing due to inadequate wage to recruit new health workers.					
<i>Total For Health : Wage Rect:</i>	2,842,470	710,618	25 %		710,618
<i>Non-Wage Reccurent:</i>	694,373	221,748	32 %		221,748
<i>GoU Dev:</i>	154,080	0	0 %		0
<i>Donor Dev:</i>	1,182,549	0	0 %		0
<i>Grand Total:</i>	4,873,473	932,365	19.1 %		932,365

**Vote:560 Isingiro District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The target of having 1534 teachers was not realised because those recruited did not access the payroll during the quarter.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process was still on going by end of quarter.					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Project deferred to FY 2018/2019.					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: USE enrollment surpassed the target because three secondary schools were grant aided after the work plan had been made.					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges were faced.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					

## Vote:560 Isingiro District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: some posts in the department were unfilled by end of quarter.					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Use of motorcycles made it easier for inspectors and associate assessors to access schools.					
<i>Total For Education : Wage Rect:</i>	11,750,298	2,925,133	25 %		2,925,133
<i>Non-Wage Reccurrent:</i>	3,114,906	708,582	23 %		708,582
<i>GoU Dev:</i>	419,233	0	0 %		0
<i>Donor Dev:</i>	540,436	0	0 %		0
<i>Grand Total:</i>	15,824,873	3,633,715	23.0 %		3,633,715

**Vote:560 Isingiro District****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate wage for staff					
Inadequate funds for operation costs hamper planned progress					
Lack of transport for supervision of works.					
<b>Lower Local Services</b>					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Planned activities were achieved mainly in routine and periodic maintenance of roads. However challenges of accessing the grader from the District affect the speed of implementation. However external providers are used to bridge the gap.					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Funding was not released.					
<b>Output : 048158 District Roads Maintanence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Underperformance was due to late release of funds for road maintenance coupled with delays in setting up road gang workers on the IFMS system.					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funding. Cross cutting issues not implemented					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:560 Isingiro District****Quarter1**

Error: Subreport could not be shown.				
Reasons for over/under performance:		Lack of funds for inspection.		
<b>Output : 048203 Plant Maintenance</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Lack of funding for inspection		
<b>Output : 048204 Electrical Installations/Repairs</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Lack of funding for inspection.		
<i>Total For Roads and Engineering : Wage Rect:</i>				
	<i>77,220</i>	<i>19,305</i>	<i>25 %</i>	<i>19,305</i>
<i>Non-Wage Reccurent:</i>				
	<i>1,057,676</i>	<i>187,347</i>	<i>18 %</i>	<i>187,347</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>1,134,896</i>	<i>206,651</i>	<i>18.2 %</i>	<i>206,651</i>

**Vote:560 Isingiro District****Quarter1****Workplan : 7b Water**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed requisition of salary by the Contract staff					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed requisition of funds by the user department officers					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed requisition of funds					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed requisition of funds					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed requisition of funds					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed submission of procurement requests hence delayed procurement of Motorvehicles					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



**Vote:560 Isingiro District****Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance: This activity was not planned in the FY 2017/2018 budget. instead the budget was ment for Survey Design and Documentation of Kinyaara Piped water scheme in Kabuyanda T/C.

**Output : 098183 Borehole drilling and rehabilitation**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed submission of procurement requests and hence delayed drilling of boreholes

**Output : 098184 Construction of piped water supply system**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: delayed submission of procurement requisition

<i>Total For Water : Wage Rect:</i>	<i>33,656</i>	<i>8,414</i>	<i>25 %</i>	<i>8,414</i>
<i>Non-Wage Reccurent:</i>	<i>43,322</i>	<i>7,116</i>	<i>16 %</i>	<i>7,116</i>
<i>GoU Dev:</i>	<i>603,770</i>	<i>11,814</i>	<i>2 %</i>	<i>11,814</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>680,747</i>	<i>27,344</i>	<i>4.0 %</i>	<i>27,344</i>

# Vote:560 Isingiro District

## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff on post were all paid accordingly. The performance was to this level due to promotion of one member of staff to the Production Department.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure to carry out all the planned activities was due to limited financial resources to carry out all the activities.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds to implement all activities were not available.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds received and utilized according to work plan and budget.					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds disbursed for this activity					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:560 Isingiro District****Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance: No funds disbursed for this activity

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Achieved according to plan.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Output : 098311 Infrastruture Planning**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activity carried out according to plan.

<i>Total For Natural Resources : Wage Rect:</i>	<i>52,670</i>	<i>13,167</i>	<i>25 %</i>	<i>13,167</i>
<i>Non-Wage Reccurent:</i>	<i>28,380</i>	<i>4,700</i>	<i>17 %</i>	<i>4,700</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>81,050</i>	<i>17,867</i>	<i>22.0 %</i>	<i>17,867</i>

**Vote:560 Isingiro District****Quarter1****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not enough					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Much of the activities conducted were of routine nature done by CDOs.					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Local revenue not released to the sector.					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: insufficient funds to visit all LLGs.					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Support supervision done in integrated manner as a sector.					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not available.					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:560 Isingiro District****Quarter1**

Reasons for over/under performance:		Funds brought forward from last fy.		
<b>Output : 108109 Support to Youth Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Activities done as planned.		
<b>Output : 108110 Support to Disabled and the Elderly</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Insufficient funds.		
<b>Output : 108111 Culture mainstreaming</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Local revenue not released to the sector.		
<b>Output : 108112 Work based inspections</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Local revenue not released to the sector.		
<b>Output : 108114 Representation on Women's Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Funds brought forward from last FY.		
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Much done as routine and joint activities.		
<div><div>Total For Community Based Services : Wage Rect:</div><div>43,06610,76625 %10,766</div></div>				
<div><div>Non-Wage Reccurent:</div><div>107,95626,54125 %26,541</div></div>				
<div><div>GoU Dev:</div><div>1,003,471568,33157 %568,331</div></div>				
<div><div>Donor Dev:</div><div>303,88400 %0</div></div>				
<div><div>Grand Total:</div><div>1,458,377605,63841.5 %605,638</div></div>				

# Vote:560 Isingiro District

## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding available could facilitate a visit to only MDAs.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding and outsourcing of TC Planners facilitated implementation of Development Planning, Budgeting and Workplanning as well as supporting of LLGs in intergration cross cutting issues (HIV/AIDS, climate Change, gender equity, Democracy/ Good Governance, Human Rights and Peace, Children Rights and Nutrition) into development plans.					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely funding, availability of computers in the department and utilisation of the outsourced planner.					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity will be implimented in Second Quarter subject to area specific Census data reports' disseminated by UBOS as a key factor as it provided base line data.					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implimentation of the activity was changed to begin in secod Quarter.					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					

**Vote:560 Isingiro District****Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Availability of funds

**Output : 138308 Operational Planning**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed and inadequate funding affected implementation of planned activities negatively.

**Output : 138309 Monitoring and Evaluation of Sector plans**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>32,444</i>	<i>8,111</i>	<i>25 %</i>	<i>8,111</i>
<i>Non-Wage Reccurent:</i>	<i>87,616</i>	<i>14,556</i>	<i>17 %</i>	<i>14,556</i>
<i>GoU Dev:</i>	<i>1,332</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>121,391</i>	<i>22,667</i>	<i>18.7 %</i>	<i>22,667</i>

## Vote:560 Isingiro District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funding whereby the department was not allocated any local revenue within the quarter and this makes implementation of planned activities fail to be achieved.					
Understaffing whereby the department has only three staffs to execute all planned activities.					
Delayed response from audit clients which delays timely reporting.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funding whereby the department was not allocated any local revenue within the quarter and this makes implementation of planned activities fail to be achieved.					
Understaffing whereby the department has only three staffs to execute all planned activities.					
Delayed response from audit clients which delays timely reporting.					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funding whereby the department was not allocated any local revenue within the quarter and this makes implementation of planned activities fail to be achieved.					
Understaffing whereby the department has only three staffs to execute all planned activities.					
Delayed response from audit clients which delays timely reporting.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,780</i>	<i>7,060</i>	<i>28 %</i>		<i>7,060</i>
<i>Non-Wage Reccurent:</i>	<i>64,994</i>	<i>11,721</i>	<i>18 %</i>		<i>11,721</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>89,774</i>	<i>18,781</i>	<i>20.9 %</i>		<i>18,781</i>



# Vote:560 Isingiro District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Rushasha</b>				<b>276,676</b>	<b>73,489</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>0</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Clearing bottlenecks on CARs	Rushasha Rwantaha- Rwanjogyera 4Km	Other Transfers from Central Government		0	0
<b>Sector : Education</b>				<b>275,490</b>	<b>71,530</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>275,490</b>	<b>71,530</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>275,490</b>	<b>71,530</b>
Item : 263366 Sector Conditional Grant (Wage)					
Kabazana Primary School	Mirambiro	Sector Conditional Grant (Wage)		50,683	12,433
Kamutinganzi P/S	Rushasha	Sector Conditional Grant (Wage)		47,879	7,133
Karunga P/S	Rwantaha	Sector Conditional Grant (Wage)		30,302	8,003
KARYAMENVU Cope P/S	Rushasha	Sector Conditional Grant (Wage)		22,529	6,313
KENDOBO P/S	Ihunga	Sector Conditional Grant (Wage)		19,032	5,267
KENDOBO COPE P/S	Ihunga	Sector Conditional Grant (Wage)		23,579	6,541
Rubondo P/S	Ihunga	Sector Conditional Grant (Wage)		40,740	10,272
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kabazana Primary School	Mirambiro	Sector Conditional Grant (Non-Wage)		11,373	4,427
Kamutinganzi P/S	Rushasha	Sector Conditional Grant (Non-Wage)		2,591	942
Karunga P/S	Rwantaha	Sector Conditional Grant (Non-Wage)		2,531	919
KARYAMENVU Cope P/S	Rushasha	Sector Conditional Grant (Non-Wage)		1,907	671
KENDOBO P/S	Ihunga	Sector Conditional Grant (Non-Wage)		2,735	999

**Vote:560 Isingiro District****Quarter1**

KENDOBO COPE P/S	Ihunga	Sector Conditional Grant (Non-Wage)	2,657	968
Rubondo P/S	Ihunga	Sector Conditional Grant (Non-Wage)	16,953	6,641
<b>Sector : Health</b>			<b>0</b>	<b>1,419</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,419</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,419</b>
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation	Rushasha	Sector Conditional Grant (Non-Wage)	0	727
Outreaches and infection control	Rubondo HC11			
coordination, Immunisation, health education talks, Clinical and HIV	Rushasha	Sector Conditional Grant (Non-Wage)	0	691
AIDS Outreaches and infection control.	Rushasha HC111			
coordination, Immunisation	Rwantaha	Sector Conditional Grant (Non-Wage)	0	727
Outreaches and infection control	Rwantaha HC11			
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of development projects	Rushasha Rushasha HC III	District Discretionary Development Equalization Grant	0	0
Item : 312102 Residential Buildings				
Construction of Junior Staff house	Rushasha Rushasha HC III	District Discretionary Development Equalization Grant	0	0
<b>Sector : Social Development</b>			<b>1,186</b>	<b>540</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,186</b>	<b>540</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,186</b>	<b>540</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rushasha	Rushasha Rushasha	Locally Raised Revenues	1,186	540
<b>LCIII : Kabuyanda</b>			<b>386,389</b>	<b>93,591</b>
<b>Sector : Works and Transport</b>			<b>17,885</b>	<b>3,849</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,885</b>	<b>3,849</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:560 Isingiro District

## Quarter1

Clearing bottlenecks on CARs	Kanywamaizi	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>17,885</b>	<b>3,849</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kabugu - Kanywamaizi - Kisyooro road 10Km	Kanywamaizi Kabugu - Kanywamaizi road	Other Transfers from Central Government	4,707	1,629
Routine Mechanised Maintenance of Kabuyanda - Kaburara - Katanzi Road 6Km	kabugu Kabuyanda - Kaburara - Katanzi Road	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Omukinangye - Omukatooma - Kasharira - Rwakakwenda - Ruborogota road 28Km	Rwakakwenda Kashariira - Rwakakwenda - Ruborogota	Other Transfers from Central Government	13,179	2,220
<b>Sector : Education</b>			<b>340,992</b>	<b>87,784</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>340,992</b>	<b>87,784</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>340,992</b>	<b>87,784</b>
Item : 263366 Sector Conditional Grant (Wage)				
St.Marys Kagoto P/S	Kanywamaizi	Sector Conditional Grant (Wage)	44,435	11,075
kabugu P/S	kabugu	Sector Conditional Grant (Wage)	42,224	10,594
Kagoto P/S	Kanywamaizi	Sector Conditional Grant (Wage)	56,364	13,668
Kanywamaizi primary school	kabugu	Sector Conditional Grant (Wage)	57,375	13,888
Kigabagaba Primary School	kabugu	Sector Conditional Grant (Wage)	36,937	9,445
Rwabyemera P/S	Kagaara	Sector Conditional Grant (Wage)	33,710	8,328
Rwakakwenda primary school	Rwakakwenda	Sector Conditional Grant (Wage)	43,396	10,849
Item : 263367 Sector Conditional Grant (Non-Wage)				
St.Marys Kagoto P/S	Kanywamaizi	Sector Conditional Grant (Non-Wage)	3,700	1,382
kabugu P/S	kabugu	Sector Conditional Grant (Non-Wage)	3,112	1,149
Kagoto P/S	Kanywamaizi	Sector Conditional Grant (Non-Wage)	3,190	1,180
Kanywamaizi primary school	kabugu	Sector Conditional Grant (Non-Wage)	5,798	2,215
Kigabagaba Primary School	kabugu	Sector Conditional Grant (Non-Wage)	2,759	1,009
Rwabyemera P/S	Kagaara	Sector Conditional Grant (Non-Wage)	3,070	1,133

## Vote:560 Isingiro District

## Quarter1

Rwakakwenda primary school	Rwakakwenda	Sector Conditional Grant (Non-Wage)	4,923	1,867
<b>Sector : Health</b>			<b>0</b>	<b>1,419</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,419</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,419</b>
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation	kabugu	Sector Conditional Grant (Non-Wage)	0	727
Outreaches and infection control	Kabugu HC11			
coordination, Immunisation, health education talks, Clinical and HIV	Kanywamaizi	Sector Conditional Grant (Non-Wage)	0	691
AIDS Outreaches and infection control.	KANYWAMAIZI HCIII			
coordination, Immunisation	Rwakakwenda	Sector Conditional Grant (Non-Wage)	0	727
Outreaches and infection control	Rwakakwenda HC11			
<b>Sector : Water and Environment</b>			<b>26,311</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,311</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>26,311</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Surveying, design and documentation of Kinyara water scheme	Rwakakwenda Kinyara	Sector Development Grant	26,311	0
<b>Sector : Social Development</b>			<b>1,200</b>	<b>540</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,200</b>	<b>540</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,200</b>	<b>540</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabuyanda	Kanywamaizi	Locally Raised Revenues	1,200	540
Kabuyanda s.c	Kanywamaizi Kanywamaizi	Locally Raised Revenues	0	0
<b>LCIII : Kakamba</b>			<b>115,941</b>	<b>33,917</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:560 Isingiro District****Quarter1**

Clearing bottlenecks on CARs	Kakamba Kabegaramire- Kashenyi Rd 4Km including culverts	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>114,841</b>	<b>33,226</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>114,841</b>	<b>33,226</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>114,841</b>	<b>33,226</b>
Item : 263366 Sector Conditional Grant (Wage)				
Burumba P/S	Burumba	Sector Conditional Grant (Non-Wage)	42,000	0
Kakuuto	Kakamba	Sector Conditional Grant (Wage)	0	11,892
Kashenyi P/S	Kashenyi	Sector Conditional Grant (Wage)	19,033	5,553
Kayenje II	Kakamba	Sector Conditional Grant (Wage)	40,895	10,716
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burumba P/S	Burumba	Sector Conditional Grant (Non-Wage)	3,208	1,187
Kashenyi P/S	Kashenyi	Sector Conditional Grant (Non-Wage)	2,687	980
Kayenje II	Kakamba	Sector Conditional Grant (Non-Wage)	7,018	2,897
<b>Sector : Health</b>			<b>0</b>	<b>691</b>
<i>Programme : Primary Healthcare</i>			<b>0</b>	<b>691</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>0</b>	<b>691</b>
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Kakamba Kakamba HC11	Sector Conditional Grant (Non-Wage)	0	691
<b>Sector : Social Development</b>			<b>1,100</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>1,100</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>1,100</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakamba	Kakamba Kakamba	Locally Raised Revenues	1,100	0
<b>LCIII : Endiinzzi Town Council</b>			<b>461,440</b>	<b>126,614</b>
<b>Sector : Works and Transport</b>			<b>50,000</b>	<b>9,318</b>

**Vote:560 Isingiro District****Quarter1**

<b>Programme : District, Urban and Community Access Roads</b>			<b>50,000</b>	<b>9,318</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>50,000</b>	<b>9,318</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Urban Unpaved Roads in Endinzi Town Council	Endiinzi A Endiinzi , Kamaya and Kikoba areas	Other Transfers from Central Government	50,000	9,318
<b>Sector : Education</b>			<b>310,240</b>	<b>84,280</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>166,673</b>	<b>42,515</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>166,673</b>	<b>42,515</b>
Item : 263366 Sector Conditional Grant (Wage)				
Endiinzi P/s	Endiinzi B	Sector Conditional Grant (Wage)	49,733	12,227
KAMAAYA P/S	Kamaya	Sector Conditional Grant (Wage)	58,040	14,033
Saano Primary School	Endiinzi B	Sector Conditional Grant (Wage)	48,581	12,417
Item : 263367 Sector Conditional Grant (Non-Wage)				
Endiinzi P/s	Endiinzi B	Sector Conditional Grant (Non-Wage)	2,861	1,049
KAMAAYA P/S	Kikoba	Sector Conditional Grant (Non-Wage)	4,277	1,611
Saano Primary School	Endiinzi B	Sector Conditional Grant (Non-Wage)	3,182	1,178
<b>Programme : Secondary Education</b>			<b>143,566</b>	<b>41,765</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>143,566</b>	<b>41,765</b>
Item : 263366 Sector Conditional Grant (Wage)				
ENDINZI HIGH SCHOOL	Endiinzi B	Sector Conditional Grant (Wage)	105,888	29,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
Endiinzi High School	Endiinzi B	Sector Conditional Grant (Non-Wage)	37,678	12,386
<b>Sector : Social Development</b>			<b>1,200</b>	<b>480</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,200</b>	<b>480</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,200</b>	<b>480</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Endiinzi Town Council	Endiinzi A	Locally Raised Revenues	1,200	480

**Vote:560 Isingiro District****Quarter1**

<b>Sector : Public Sector Management</b>			<b>100,000</b>	<b>32,537</b>
<b>Programme : District and Urban Administration</b>			<b>100,000</b>	<b>32,537</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>32,537</b>
Item : 312101 Non-Residential Buildings				
Construction of new office block	Endiinzi A	Transitional Development Grant	60,000	32,537
Renovation of existing Council Hall	Endiinzi A	Transitional Development Grant	20,000	0
Item : 312203 Furniture & Fixtures				
Procurement of Assorted Office Furniture	Endiinzi A	Transitional Development Grant	12,800	0
Item : 312213 ICT Equipment				
Procurement of 2 Desktop Computers and 2 Printers	Endiinzi A	Transitional Development Grant	7,200	0
<b>LCIII : Kaberebere Town Council</b>			<b>649,599</b>	<b>164,613</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Slaughter Slab	Kaberebere East Market	Sector Development Grant	0	0
<b>Sector : Works and Transport</b>			<b>98,506</b>	<b>20,764</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>98,506</b>	<b>20,764</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>98,506</b>	<b>20,764</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Urban Unpaved Roads in Kaberebere Town Council	Kaberebere West Access roads to Central Business area.	Other Transfers from Central Government	98,506	20,764
<b>Sector : Education</b>			<b>549,894</b>	<b>141,044</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>303,687</b>	<b>73,539</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>303,687</b>	<b>73,539</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kaberebere P/S	Kaberebere South	Sector Conditional Grant (Wage)	80,544	19,255

**Vote:560 Isingiro District****Quarter1**

Kakoma P/S	Kaberebere West	Sector Conditional Grant (Wage)	47,870	10,774
Rutsya P/S	Kaberebere West	Sector Conditional Grant (Wage)	100,928	22,726
Rweiziringiro Primary School	Kaberebere East	Sector Conditional Grant (Wage)	60,613	15,679
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberebere P/S	Kaberebere South	Sector Conditional Grant (Non-Wage)	4,377	1,651
Kakoma P/S	Kaberebere South	Sector Conditional Grant (Non-Wage)	2,962	1,089
Rutsya P/S	Kaberebere West	Sector Conditional Grant (Non-Wage)	3,232	1,197
Rweiziringiro Primary School	Kaberebere East	Sector Conditional Grant (Non-Wage)	3,160	1,168
<b>Programme : Secondary Education</b>			<b>246,207</b>	<b>67,505</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>246,207</b>	<b>67,505</b>
Item : 263366 Sector Conditional Grant (Wage)				
St. Johns SS Rutsya	Kaberebere West	Sector Conditional Grant (Wage)	209,242	55,330
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Johns SS Rutsya	Kaberebere South	Sector Conditional Grant (Non-Wage)	36,965	12,174
<b>Sector : Health</b>			<b>0</b>	<b>2,804</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,804</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>2,113</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Health outreach programme, Immunisation, drugs and coordination	Kaberebere South kakoma HC111	Sector Conditional Grant (Non-Wage)	0	2,113
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>691</b>
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Kaberebere West Kikokwa HC111	Sector Conditional Grant (Non-Wage)	0	691
<b>Sector : Social Development</b>			<b>1,200</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



**Vote:560 Isingiro District****Quarter1**

Kaberebere Town Council	Kaberebere West Kaberebere	Locally Raised Revenues	1,200	0
<b>LCIII : Isingiro Town Council</b>			<b>1,463,682</b>	<b>351,523</b>
<b>Sector : Agriculture</b>			<b>17,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>17,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Plant clinic/mini laboratory construction</b>			<b>17,000</b>	<b>0</b>
Item : 312104 Other Structures				
Furniture and Fixtures	Kyabishaho District Headquarters	Sector Development Grant	5,000	0
Water tank at Mini Lab	Kyabishaho District Headquarters	Sector Development Grant	12,000	0
Repairs and furniture	Kyabishaho Ishozi	Sector Development Grant	0	0
<b>Sector : Works and Transport</b>			<b>144,676</b>	<b>30,223</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>144,676</b>	<b>30,223</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>144,676</b>	<b>30,223</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Urban Unpaved Roads in Isingiro Town Council	Kyabishaho Kyabishaho and Kamuri areas.	Other Transfers from Central Government	144,676	30,223
<b>Sector : Education</b>			<b>1,250,227</b>	<b>311,996</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>947,653</b>	<b>222,502</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>889,153</b>	<b>222,502</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kyabirukwa P/S	Mabona	Sector Conditional Grant (Wage)	65,153	15,951
GAYAZA MIXED P/S	Kaharo	Sector Conditional Grant (Wage)	55,561	14,494
Guma memorial P/S	Kyabishaho	Sector Conditional Grant (Wage)	35,000	7,900
Igayaza p/s	Kaharo	Sector Conditional Grant (Wage)	44,911	11,179
Kahirimbi P/s	Kyabishaho	Sector Conditional Grant (Wage)	59,853	12,927
KAMURI P/S	Kamuli	Sector Conditional Grant (Wage)	48,862	12,478
Kibwera P/S	Mabona	Sector Conditional Grant (Wage)	61,158	14,973

**Vote:560 Isingiro District****Quarter1**

Kigyende P/S	Kamuli	Sector Conditional Grant (Wage)	50,585	12,674
KISHAYE P/S	Kaharo	Sector Conditional Grant (Wage)	79,850	19,036
Kyabishaho P/S	Kyabishaho	Sector Conditional Grant (Wage)	51,070	12,517
Kyarumigana P/s	Mabona	Sector Conditional Grant (Wage)	55,137	12,888
Kyeirumba Primary School	Kaharo	Sector Conditional Grant (Wage)	55,147	13,845
Ruhimbo Muslim P/S	Kamuli	Sector Conditional Grant (Wage)	54,659	13,298
Rwekubo P/S	Kyabishaho	Sector Conditional Grant (Wage)	57,179	12,346
St. Peters Kyoga P/S	Mabona	Sector Conditional Grant (Wage)	60,782	15,761
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabirukwa P/S	Mabona	Sector Conditional Grant (Non-Wage)	4,695	1,777
GAYAZA MIXED P/S	Kaharo	Sector Conditional Grant (Non-Wage)	3,184	1,178
Guma memorial P/S	Kyabishaho	Sector Conditional Grant (Non-Wage)	2,282	819
Igayaza p/s	Kaharo	Sector Conditional Grant (Non-Wage)	2,423	876
Kahirimbi P/s	Kyabishaho	Sector Conditional Grant (Non-Wage)	5,582	2,129
KAMURI P/S	Kamuli	Sector Conditional Grant (Non-Wage)	3,503	1,304
Kibwera P/S	Mabona	Sector Conditional Grant (Non-Wage)	4,302	1,620
Kigyende P/S	Kamuli	Sector Conditional Grant (Non-Wage)	3,100	1,144
KISHAYE P/S	Kaharo	Sector Conditional Grant (Non-Wage)	5,031	1,910
Kyabishaho P/S	Kyabishaho	Sector Conditional Grant (Non-Wage)	3,238	1,199
Kyarumigana P/s	Mabona	Sector Conditional Grant (Non-Wage)	2,555	928
Kyeirumba Primary School	Kaharo	Sector Conditional Grant (Non-Wage)	3,232	1,197
Ruhimbo Muslim P/S	Kamuli	Sector Conditional Grant (Non-Wage)	3,263	1,209
Rwekubo P/S	Kyabishaho	Sector Conditional Grant (Non-Wage)	4,598	1,739
St. Peters Kyoga P/S	Mabona	Sector Conditional Grant (Non-Wage)	3,256	1,206
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>58,500</b>	<b>0</b>

## Vote:560 Isingiro District

## Quarter1

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring/supervision of construction of classrooms at Ruhimbo p/s	Kamuli	Sector Development Grant	2,500	0
Item : 312101 Non-Residential Buildings				
contruction of 2 classrooms with 36 three seater twin desks at Ruhimbo p/s	Kamuli	Sector Development Grant	56,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Commissioning of Development projects at 6 Primaryt S (Murema, Kanyamaizi,Kajaho, Byaruha, Rumuri, Nyamitsindo & Nyamuyanjanja Central PS),	Kaharo	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>302,574</b>	<b>89,494</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>302,574</b>	<b>89,494</b>
Item : 263366 Sector Conditional Grant (Wage)				
ISINGIRO SECONDARY SCHOOL	Kaharo	Sector Conditional Grant (Wage)	207,315	54,846
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISINGIRO SECONDARY SCHOOL	Kaharo	Sector Conditional Grant (Non-Wage)	84,430	31,088
St.Marys Kyoga Secondary School	Mabona	Sector Conditional Grant (Non-Wage)	10,830	3,560
<b>Sector : Health</b>			<b>0</b>	<b>8,931</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>8,931</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>2,113</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Health Outreach Programme, immunisation, drugs, Coordination.	Mabona Kyabirukwa hc111	Sector Conditional Grant (Non-Wage)	0	2,113
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>6,818</b>
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation Outreaches and infection control	Kamuli Kamuri HC11	Sector Conditional Grant (Non-Wage)	0	364
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Mabona Maboona HC111	Sector Conditional Grant (Non-Wage)	0	6,454
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Kaharo Rwekubo HCIV	Sector Conditional Grant (Non-Wage)	0	6,454

**Vote:560 Isingiro District****Quarter1**

<b>Sector : Water and Environment</b>			<b>50,579</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>50,579</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>48,751</b>	<b>0</b>
Item : 312201 Transport Equipment				
Procurement of 3 Motorcycles for Water Department	Kyabishaho	Sector Conditional Grant (Wage)	48,751	0
<b>Output : Construction of piped water supply system</b>			<b>1,828</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Kyamutsyoka water sources	Kaharo	Sector Development Grant	1,828	0
<b>Sector : Social Development</b>			<b>1,200</b>	<b>370</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,200</b>	<b>370</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,200</b>	<b>370</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Isingiro Town Council	Kaharo	Locally Raised Revenues	0	370
Isingiro Town Council	Kaharo Kajaaho	Locally Raised Revenues	1,200	370
<b>Sector : Accountability</b>			<b>0</b>	<b>3</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>0</b>	<b>3</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>3</b>
Item : 312203 Furniture & Fixtures				
Purchase of shelves for stores, pdu and lands office	Kyabishaho	District Discretionary Development Equalization Grant	0	3
<b>LCIII : Kabuyanda Town Council</b>			<b>789,423</b>	<b>176,634</b>
<b>Sector : Works and Transport</b>			<b>100,061</b>	<b>21,324</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>100,061</b>	<b>21,324</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>100,061</b>	<b>21,324</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Urban Unpaved Roads in Kabuyanda Town Council	Iryango Central business area and Iryango, Kisyoro.	Other Transfers from Central Government	100,061	21,324

## Vote:560 Isingiro District

## Quarter1

<b>Sector : Education</b>			<b>661,851</b>	<b>142,434</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>331,522</b>	<b>85,668</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>331,522</b>	<b>85,668</b>
Item : 263366 Sector Conditional Grant (Wage)				
Iryango primary school	Iryango	Sector Conditional Grant (Wage)	45,802	11,658
Kaarokarungi P/S	Northern Ward	Sector Conditional Grant (Wage)	43,985	10,977
Kabuyanda primary school	Central Ward	Sector Conditional Grant (Wage)	70,239	17,566
Kaiho II p/s	Iryango	Sector Conditional Grant (Wage)	43,400	10,850
kisyyoro P/S	kisyyoro ward	Sector Conditional Grant (Wage)	56,095	14,290
Nyampikye II primary school	kisyyoro ward	Sector Conditional Grant (Wage)	50,972	12,496
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iryango primary school	Iryango	Sector Conditional Grant (Non-Wage)	3,304	1,225
Kaarokarungi P/S	Northern Ward	Sector Conditional Grant (Non-Wage)	2,651	966
Kabuyanda primary school	Central Ward	Sector Conditional Grant (Non-Wage)	4,131	1,554
Kaiho II	Iryango	Sector Conditional Grant (Non-Wage)	3,130	1,156
kisyyoro P/S	kisyyoro ward	Sector Conditional Grant (Non-Wage)	4,257	1,604
Nyampikye II primary school	kisyyoro ward	Sector Conditional Grant (Non-Wage)	3,556	1,325
<b>Programme : Secondary Education</b>			<b>330,330</b>	<b>56,766</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>330,330</b>	<b>56,766</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kisyyoro Secondary school	kisyyoro ward	Sector Conditional Grant (Wage)	240,460	27,191
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisyyoro Secondary school	kisyyoro ward	Sector Conditional Grant (Non-Wage)	52,794	17,387
St.Thomas Aquinas Secondary School	Central Ward	Sector Conditional Grant (Non-Wage)	37,076	12,188
<b>Sector : Health</b>			<b>0</b>	<b>12,576</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>12,576</b>
Lower Local Services				

**Vote:560 Isingiro District****Quarter1**

<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>2,818</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Health Outreach Programme, immunisation, drugs, Coordination	Central Ward Kabuyanda HC11	Sector Conditional Grant (Non-Wage)	0	1,409
Immunisation, health education and coordination programmes.	kisyoro ward st. luke kitsyoro HC11	Sector Conditional Grant (Non-Wage)	0	1,409
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>9,758</b>
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation Outreaches and infection control	Northern Ward	Sector Conditional Grant (Non-Wage)	0	364
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Central Ward Kabuyanda HCIV	Sector Conditional Grant (Non-Wage)	0	9,395
<b>Sector : Water and Environment</b>			<b>26,311</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,311</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>26,311</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Design of Kinyara Water scheme	Iryango	Sector Conditional Grant (Non-Wage)	26,311	0
<b>Sector : Social Development</b>			<b>1,200</b>	<b>300</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,200</b>	<b>300</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,200</b>	<b>300</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabuyanda Town Council	Central Ward	Locally Raised Revenues	1,200	300
<b>LCIII : Kikagate</b>			<b>1,695,288</b>	<b>409,616</b>
<b>Sector : Works and Transport</b>			<b>64,761</b>	<b>3,797</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>64,761</b>	<b>3,797</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CARs	Kajaho Oruchinga Refugee settlement	Other Transfers from Central Government	0	0

**Vote:560 Isingiro District****Quarter1**

Clearing bottlenecks	Kikagata Town Board Rwamurunga-Busheeka-Rubirizi-Kamubeizi 6.7Km	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>64,761</b>	<b>3,797</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance works on Kabumba Swamp Crossing	Rwamwijuka Kabumba swamp crossing	Other Transfers from Central Government	5,000	0
Routine Manual Maintenance of Kabuyanda - Kaburara - Katanzi Road 7 Km	Kamubeizi Kaburara - Kataanzi	Other Transfers from Central Government	3,295	985
Routine Maintenance of Katanga - Kishariira - Nyabusheyi - Kyezimbiro road 16.4Km	Kyezimbiro Katanga - Kyezimbiro - Nyabushenyi.	Other Transfers from Central Government	7,719	1,479
Mechanised Road Maintenance of Kikagata - Rwamwijuka road 13Km	Ntundu Kikagata - Ntundu - Mbarara - Rwamwijuka	Other Transfers from Central Government	26,000	0
Routine Manual Maintenance of Kikagata - Rwamwijuka Road 13.5Km	Ntundu Kikagata - Rwamwijuka	Other Transfers from Central Government	6,354	1,333
Routine Manual Maintenance of Ruyanga TC - Kihande - Kamubeizi road 13.7Km	Kamubeizi Ruyanga - Kihande - Kamubeizi	Other Transfers from Central Government	6,448	0
Routine Manual Maintenance of Ruyanga PS - Rotooma - Nyandama TC road 7.4Km	Ruyanga Ruyanga - Omurutooma - Nyandama TC	Other Transfers from Central Government	3,483	0
Maintenance works on Rwabishari Swamp crossing	Ntundu Rwabishaari Swamp crossing	Other Transfers from Central Government	6,462	0
<b>Sector : Education</b>			<b>1,585,723</b>	<b>402,776</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,106,065</b>	<b>276,597</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>986,315</b>	<b>276,597</b>
Item : 263366 Sector Conditional Grant (Wage)				
St.Mathias Kabashaki P/S	Ntundu	Sector Conditional Grant (Wage)	42,288	10,608
Kajaho	Kajaho	Sector Conditional Grant (Wage)	0	26,828
Kamubeizi P/S	Kamubeizi	Sector Conditional Grant (Wage)	83,571	19,845
Katanzi P/S	Kamubeizi	Sector Conditional Grant (Wage)	56,590	13,718
Katojo II P/S	Ruyanga	Sector Conditional Grant (Wage)	50,715	12,440

**Vote:560 Isingiro District****Quarter1**

Kikagate P/s	Ntundu	Sector Conditional Grant (Wage)	74,554	17,909
Kisharira p/s	Kyezimbire	Sector Conditional Grant (Wage)	62,402	14,981
Kitezo P/S	Ntundu	Sector Conditional Grant (Wage)	38,747	9,839
Kyezimbire P/S	Kyezimbire	Sector Conditional Grant (Wage)	79,688	18,739
Nyabushenyi P/S	Nyabushenyi	Sector Conditional Grant (Wage)	49,574	8,991
Nyakabungo P/S	Rwamwijuka	Sector Conditional Grant (Wage)	51,763	13,094
Nyakamuri I P/S	Kamubeizi	Sector Conditional Grant (Wage)	84,942	20,968
Nyaruhanga P/s	Nyabushenyi	Sector Conditional Grant (Wage)	41,069	10,343
Ruyanga P/S	Ruyanga	Sector Conditional Grant (Wage)	62,613	15,027
Rwamurunga P/s	Kajaho	Sector Conditional Grant (Wage)	87,317	21,967
Rwamwijuka primary school	Rwamwijuka	Sector Conditional Grant (Wage)	37,966	9,931
Item : 263367 Sector Conditional Grant (Non-Wage)				
St.Mathias Kabashaki P/S	Ntundu	Sector Conditional Grant (Non-Wage)	3,142	1,161
Kajaho P/S	Kajaho	Sector Conditional Grant (Non-Wage)	9,502	3,685
Kamubeizi P/S	Kamubeizi	Sector Conditional Grant (Non-Wage)	6,955	2,674
Katanzi P/S	Kamubeizi	Sector Conditional Grant (Non-Wage)	3,832	1,435
Katojo II P/S	Ruyanga	Sector Conditional Grant (Non-Wage)	4,269	1,608
Kikagate P/s	Ntundu	Sector Conditional Grant (Non-Wage)	6,601	2,533
Kisharira p/s	Kyezimbire	Sector Conditional Grant (Non-Wage)	4,485	1,694
Kitezo P/S	Ntundu	Sector Conditional Grant (Non-Wage)	2,609	949
Kyezimbire P/S	Kyezimbire	Sector Conditional Grant (Non-Wage)	5,696	2,174
Nyabushenyi P/S	Nyabushenyi	Sector Conditional Grant (Non-Wage)	4,107	1,544
Nyakabungo P/S	Rwamwijuka	Sector Conditional Grant (Non-Wage)	3,304	1,225
Nyakamuri I P/S	Kamubeizi	Sector Conditional Grant (Non-Wage)	5,360	2,041
Nyaruhanga P/s	Nyabushenyi	Sector Conditional Grant (Non-Wage)	3,958	1,485



**Vote:560 Isingiro District****Quarter1**

Ruyanga P/S	Ruyanga	Sector Conditional Grant (Non-Wage)	5,426	2,067
Rwamurunga P/s	Kajaho	Sector Conditional Grant (Non-Wage)	10,593	4,117
Rwamwijuka primary school	Rwamwijuka	Sector Conditional Grant (Non-Wage)	2,675	976
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>119,750</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring/supervision of construction of classrooms at Ruyanga p/s	Ruyanga	Sector Development Grant	2,500	0
monitoring/supervision of construction of classrooms at Rwamwijuka p/s	Rwamwijuka	Sector Development Grant	2,500	0
Item : 312101 Non-Residential Buildings				
contruction of 2 classrooms with 36 three seater twin desks at Rwamwijuka p/s	Rwamwijuka	Sector Development Grant	56,000	0
contruction of 2 classrooms with 36 three seater twin desks at Sanni Ruyanga p/s	Ruyanga	Sector Development Grant	56,000	0
pay retention funds on 2 classrooms constructed at Kajaho p/s.	Kajaho	Sector Development Grant	2,750	0
<b>Programme : Secondary Education</b>			<b>479,657</b>	<b>126,178</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>479,657</b>	<b>126,178</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kikagate SS	Kikagate Town Board	Sector Conditional Grant (Wage)	111,182	50,239
Kyezimbire s s	Kyezimbire	Sector Conditional Grant (Wage)	147,758	39,892
Rwamurunga community SS	Kajaho	Sector Conditional Grant (Wage)	111,183	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikagate Seed S S	Ntundu	Sector Conditional Grant (Non-Wage)	13,560	4,457
Kyezimbire s s	Kyezimbire	Sector Conditional Grant (Non-Wage)	68,855	22,675
Rwamurunga Community Secondary School	Kajaho	Sector Conditional Grant (Non-Wage)	27,119	8,915
<b>Sector : Health</b>			<b>0</b>	<b>2,473</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,473</b>
Lower Local Services				

**Vote:560 Isingiro District****Quarter1**

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,473</b>
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Kikagata Town Board Kikagata HC111	Sector Conditional Grant (Non-Wage)	0	1,383
coordination, Immunisation Outreaches and infection control	Kyezimbire Kyezimbire HC11	Sector Conditional Grant (Non-Wage)	0	1,091
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Kajaho Nshungyezi HC111	Sector Conditional Grant (Non-Wage)	0	1,383
coordination, Immunisation Outreaches and infection control	Ruyanga Ruyanga HC11	Sector Conditional Grant (Non-Wage)	0	1,091
coordination, Immunisation Outreaches and infection control	Rwamwijuka Rwamwijuka HC11	Sector Conditional Grant (Non-Wage)	0	1,091
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312102 Residential Buildings				
Construction of Junior staff house	Kajaho Nshungyezi HC III	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>43,505</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>43,505</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>43,505</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Siting, Drilling and Installation of Deep Borehole	Ntundu	Sector Conditional Grant (Non-Wage)	921	0
Environmental screening for water projects	Ntundu Mbarara 1	Sector Development Grant	0	0
Item : 312104 Other Structures				
Drilling and installation of borehole	Ntundu	Sector Conditional Grant (Non-Wage)	42,584	0
Borehole siting,drilling,casting and installation	Ntundu Mbarara 1	Sector Development Grant	0	0
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole siting, drilling, casting and installation	Ntundu Mbarara 1	Sector Development Grant	0	0
<b>Sector : Social Development</b>			<b>1,300</b>	<b>570</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,300</b>	<b>570</b>
Lower Local Services				

**Vote:560 Isingiro District****Quarter1**

<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,300</b>	<b>570</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikagate	Ntundu Ntundu	Locally Raised Revenues	1,300	570
<b>LCIII : Nyamuyanja</b>			<b>723,375</b>	<b>212,992</b>
<b>Sector : Works and Transport</b>			<b>96,627</b>	<b>42,289</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>96,627</b>	<b>42,289</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CARs	Nyamuyanja	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>96,627</b>	<b>42,289</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Road Maintenance of Kaberebere - Ryamiyonga road 20Km	Nyamuyanja Kaberebere - Kishuro - Kigyendwa - Nyamuyanja - Ry	Other Transfers from Central Government	40,000	0
Installation of culverts on Kaberebere - Ryamiyonga Road	Nyamuyanja Kaberebere - Ryamiyonga Road at Kihwa	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Kayonza - Ijugangoma - Ibumba - Kamutumo road 8Km	Ibumba Kayonza - Ijugangoma - Kamutumo	Other Transfers from Central Government	3,765	0
Routine Maintenance of Kishuro - Katanoga - Nyakigyera 8Km	Katanoga Kishuro - Katanoga - Nyakigyera	Other Transfers from Central Government	3,765	887
Routine Manual Maintenance of Kishuro - Rwekitooma - Nyamuyanja Central PS road 5.4Km	Kigyendwa Kishuro - Rwekitoma - Rwakanyonyi - Nyamuyanja Cen	Other Transfers from Central Government	2,542	0
Emergency works on repair of crossing on Kaberebere - Ryamiyonga Rd	Nyamuyanja Kishuro bridge bypass crossing	Other Transfers from Central Government	0	0
Mechanised road maintenance of Nsiika - Kamutumo - Kyanza - Katojo	Ibumba Nsiika - Kamutumo - Kyanza - Burambira - Katojo	Other Transfers from Central Government	36,200	39,624
Routine Manual Maintenance of Nsiika - Kamutumo - Kyanza Road 12 Km	Ibumba Nsiika - Kamutumo - Kyanza - Burambira road	Other Transfers from Central Government	5,648	1,037

**Vote:560 Isingiro District****Quarter1**

Routine Manual Maintenance of Nyakigyera - Nyakibaare - Nyamuyanja road 10Km	Katanoga Nyakigyera - Nyakibaare - Nyamuyanja	Other Transfers from Central Government	4,707	741
<b>Sector : Education</b>			<b>625,548</b>	<b>161,856</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>556,747</b>	<b>140,736</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>553,997</b>	<b>140,736</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ibumba P/School	Ibumba	Sector Conditional Grant (Wage)	31,865	8,343
Ijugangoma P/S	Ibumba	Sector Conditional Grant (Wage)	42,916	10,745
Kamutumo P/S	Ibumba	Sector Conditional Grant (Wage)	27,623	6,724
Katanoga Parimary School	Katanoga	Sector Conditional Grant (Wage)	59,806	14,417
Kayonza P/S	Ibumba	Sector Conditional Grant (Wage)	45,805	11,248
Kiihwa Primary School	Nyamuyanja	Sector Conditional Grant (Wage)	72,314	17,136
Kyanza P/S	Ibumba	Sector Conditional Grant (Wage)	45,805	11,373
Nyakibaare P/S	Nyamuyanja	Sector Conditional Grant (Wage)	50,225	12,334
Nyamuyanja Central P/S	Nyamuyanja	Sector Conditional Grant (Wage)	44,889	11,174
Nyamuyanja Modern P/S	Kigyendwa	Sector Conditional Grant (Wage)	54,101	13,176
St. Peters Katanoga P/S	Katanoga	Sector Conditional Grant (Wage)	44,889	11,615
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibumba P/School	Ibumba	Sector Conditional Grant (Non-Wage)	2,183	781
Ijugangoma P/S	Ibumba	Sector Conditional Grant (Non-Wage)	2,669	973
Kamutumo P/S	Ibumba	Sector Conditional Grant (Non-Wage)	2,669	973
Katanoga Parimary School	Katanoga	Sector Conditional Grant (Non-Wage)	3,538	1,318
Kayonza P/S	Ibumba	Sector Conditional Grant (Non-Wage)	2,501	907
Kiihwa Primary School	Nyamuyanja	Sector Conditional Grant (Non-Wage)	5,043	1,915
Kyanza P/S	Ibumba	Sector Conditional Grant (Non-Wage)	3,148	1,164
Nyakibaare P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	2,627	957

**Vote:560 Isingiro District****Quarter1**

Nyamuyanja Central P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	2,837	1,040
Nyamuyanja Modern P/S	Kigyendwa	Sector Conditional Grant (Non-Wage)	3,766	1,408
St. Peters Katanoga P/S	Katanoga	Sector Conditional Grant (Non-Wage)	2,777	1,016
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>2,750</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
pay retention funds on 2 classrooms constructed at Nyamuyanja Central p/s.	Nyamuyanja	Sector Development Grant	2,750	0
<b>Programme : Secondary Education</b>			<b>68,801</b>	<b>21,120</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>68,801</b>	<b>21,120</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katanoga Secondary School	Katanoga	Sector Conditional Grant (Non-Wage)	35,675	10,230
Nyamuyanja Secondary School	Kigyendwa	Sector Conditional Grant (Non-Wage)	33,126	10,890
<b>Sector : Health</b>			<b>0</b>	<b>8,846</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>8,846</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>8,846</b>
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation Outreaches and infection control	Katanoga Katanoga HC11	Sector Conditional Grant (Non-Wage)	0	364
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Nyamuyanja NYAMUYAJA HCIV	Sector Conditional Grant (Non-Wage)	0	8,483
<b>Sector : Social Development</b>			<b>1,200</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamuyanja	Nyamuyanja	Locally Raised Revenues	1,200	0
<b>LCIII : Nyakitunda</b>			<b>1,156,863</b>	<b>290,322</b>
<b>Sector : Works and Transport</b>			<b>18,968</b>	<b>2,320</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,968</b>	<b>2,320</b>

## Vote:560 Isingiro District

## Quarter1

Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CARs	Bugongi Kabatangare- Kibuba-Mburamaizi 7Km	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintainence (URF)</b>			<b>18,968</b>	<b>2,320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Omwichwamba - Ntungu - Omukatooma Road 7Km	Ntungu Ntungu - Omukatooma	Other Transfers from Central Government	3,295	1,235
Routine Manual Maintenance of Nyakitunda - Kabuyanda Road 12.3 Km	Kamubeizi Nyakitunda - Kabuyanda	Other Transfers from Central Government	5,789	0
Routine Manual Maintenance of Ruhiira - Rwemango - Omukashansha Road 7.0Km	Ruhiira Ruhiira - Rwemango - Omukashansha	Other Transfers from Central Government	3,295	1,085
Routine Manual Maintenance of Rwensinga - Nyandama - Kihiihi - Rutooma - Kajaaho road 14Km	Kihiihi Rwensinga - Nyandama - Kihiihi	Other Transfers from Central Government	6,589	0
<b>Sector : Education</b>			<b>1,136,595</b>	<b>285,165</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>950,701</b>	<b>230,641</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>892,201</b>	<b>230,641</b>
Item : 263366 Sector Conditional Grant (Wage)				
ISHINGISHA P/S	Ntungu	Sector Conditional Grant (Wage)	43,042	10,772
Kabatangare P/S	Nyakarambi	Sector Conditional Grant (Wage)	43,369	11,284
Kabumba P/S	Nyakarambi	Sector Conditional Grant (Wage)	25,480	6,955
Kihiihi Primary School	Kihiihi	Sector Conditional Grant (Wage)	44,090	11,000
KIKINGA II P/S	Kamubeizi	Sector Conditional Grant (Wage)	45,039	11,206
Migyera II primary school	Migyera	Sector Conditional Grant (Wage)	37,421	9,550
Ngoma P/S	Ruhiira	Sector Conditional Grant (Wage)	43,268	10,821
Ntungu Boys P/S	Ntungu	Sector Conditional Grant (Wage)	53,266	12,995
Ntungu Mixed P/S	Ntungu	Sector Conditional Grant (Wage)	46,590	11,984
Nyakamuri II P/S	Ruhiira	Sector Conditional Grant (Wage)	63,744	16,360

**Vote:560 Isingiro District****Quarter1**

Nyakitunda P/s	Bugongi	Sector Conditional Grant (Wage)	53,291	13,000
Nyandama P/S	Kihiihi	Sector Conditional Grant (Wage)	25,662	6,994
Nyanjetagyer P/S	Nyakarambi	Sector Conditional Grant (Wage)	43,883	10,955
Omwicwamba P/S	Ruhiira	Sector Conditional Grant (Wage)	59,653	15,036
Ruhiira P/S	Ruhiira	Sector Conditional Grant (Wage)	42,487	9,520
Rushoroza Primary School	Kamubeizi	Sector Conditional Grant (Wage)	71,749	17,013
Rwentsinga p/s	Bugongi	Sector Conditional Grant (Wage)	60,408	14,947
Sanni Pentecostal P/S	Kihiihi	Sector Conditional Grant (Wage)	29,211	7,766
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHINGISHA P/S	Ntungu	Sector Conditional Grant (Non-Wage)	3,190	1,180
Kabatangare P/S	Nyakarambi	Sector Conditional Grant (Non-Wage)	1,452	490
Kabumba P/S	Nyakarambi	Sector Conditional Grant (Non-Wage)	3,220	1,192
Kihiihi Primary School	Kihiihi	Sector Conditional Grant (Non-Wage)	2,753	1,007
KIKINGA II P/S	Kamubeizi	Sector Conditional Grant (Non-Wage)	2,879	1,056
Migyera II primary school	Migyera	Sector Conditional Grant (Non-Wage)	3,124	1,154
Ngoma P/S	Ruhiira	Sector Conditional Grant (Non-Wage)	5,013	1,903
Ntungu Boys P/S	Ntungu	Sector Conditional Grant (Non-Wage)	3,658	1,366
Ntungu Mixed P/S	Ntungu	Sector Conditional Grant (Non-Wage)	3,274	1,213
Nyakamuri II P/S	Ruhiira	Sector Conditional Grant (Non-Wage)	4,047	1,520
Nyakitunda P/s	Bugongi	Sector Conditional Grant (Non-Wage)	3,604	1,344
Nyandama P/S	Kihiihi	Sector Conditional Grant (Non-Wage)	3,172	1,173
Nyanjetagyer P/S	Nyakarambi	Sector Conditional Grant (Non-Wage)	2,861	1,049
Omwicwamba P/S	Ruhiira	Sector Conditional Grant (Non-Wage)	3,238	1,199
Ruhiira P/S	Ruhiira	Sector Conditional Grant (Non-Wage)	2,791	1,021
Rushoroza Primary School	Kamubeizi	Sector Conditional Grant (Non-Wage)	4,466	1,687

**Vote:560 Isingiro District****Quarter1**

Rwentsinga p/s	Bugongi	Sector Conditional Grant (Non-Wage)	5,138	1,953
Sanni Pentecostal P/S	Kihiihi	Sector Conditional Grant (Non-Wage)	2,669	973
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>58,500</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring/supervision of construction of classrooms at Sanni Pentecostal p/s	Kihiihi	Sector Development Grant	2,500	0
Item : 312101 Non-Residential Buildings				
contruction of 2 classrooms with 36 three seater twin desks at Sanni Pentecostal p/s	Kihiihi	Sector Development Grant	56,000	0
<b>Programme : Secondary Education</b>			<b>185,894</b>	<b>54,524</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>185,894</b>	<b>54,524</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ntungu Secondary School	Ntungu	Sector Conditional Grant (Wage)	120,769	33,115
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUNGU S S	Ntungu	Sector Conditional Grant (Non-Wage)	30,342	9,975
St.Johns Voc. Secondary School Rwentsinga	Kamubeizi	Sector Conditional Grant (Non-Wage)	34,783	11,434
<b>Sector : Health</b>			<b>0</b>	<b>2,837</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,837</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,837</b>
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation Outreaches and infection control	Kamubeizi Kamubeizi HC11	Sector Conditional Grant (Non-Wage)	0	1,454
coordination, Immunisation Outreaches and infection control	Kihiihi Kihiihi HC11	Sector Conditional Grant (Non-Wage)	0	1,454
coordination, Immunisation Outreaches and infection control	Migyera Migyera HC11	Sector Conditional Grant (Non-Wage)	0	1,454
coordination, Immunisation Outreaches and infection control	Ntungu Ntungu HC11	Sector Conditional Grant (Non-Wage)	0	1,454
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Bugongi Nyakitunda HC111	Sector Conditional Grant (Non-Wage)	0	1,383



## Vote:560 Isingiro District

## Quarter1

coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Ruhiira Ruhiira HCIII	Sector Conditional Grant (Non-Wage)	0	1,383
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Retention for rehabilitation of Rwacece GFS	Kamubeizi Rwacece	Sector Development Grant	0	0
<b>Sector : Social Development</b>			<b>1,300</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,300</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,300</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakitunda	Bugongi	Locally Raised Revenues	1,300	0
<b>LCIII : Rugaaga</b>			<b>599,922</b>	<b>168,668</b>
<b>Sector : Works and Transport</b>			<b>36,884</b>	<b>2,812</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>36,884</b>	<b>2,812</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CARs	Kyarubambura Nyamiyonga - Bukuruma - Kakiika 4.5Km	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>36,884</b>	<b>2,812</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Buhungiro - Rugaaga Road 10.4Km	Kabaare Buhungiro - Kabaare - Kikunyu - Rugaaga	Other Transfers from Central Government	4,895	1,183
Mechanised Maintenance of Kityaaza - Ruhaanga - Kabaare road 9Km	Kabaare Kityaaza - Ruhanga - Kabaare in Rugaaga	Other Transfers from Central Government	17,000	0
Installation of 3No. Lines of culverts on Rwenturagara - Rutunga - Kemengo - Katooma road	Kyarubambura Rwenturagara - Rutunga - Katooma	Other Transfers from Central Government	8,400	0

## Vote:560 Isingiro District

## Quarter1

Routine Manual Maintenance of Rwenturagara - Rutunga - Kemengo - Katooma Road 14Km	Kyarubambura Rwenturagara - Rutunga - Kemengo - Katooma	Other Transfers from Central Government	6,589	1,629
<b>Sector : Education</b>			<b>561,838</b>	<b>155,598</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>511,869</b>	<b>141,872</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>510,629</b>	<b>141,872</b>
Item : 263366 Sector Conditional Grant (Wage)				
Birunduma P/S	Kyarubambura	Sector Conditional Grant (Wage)	0	11,475
Kashojwa Primary school	Kashojwa	Sector Conditional Grant (Wage)	102,337	24,340
Katooma I P/S	Rwangabo	Sector Conditional Grant (Wage)	62,586	15,462
Katuntu p/s	Nyabubaare	Sector Conditional Grant (Wage)	48,129	10,736
Kemengo Cope p/s	Rwangabo	Sector Conditional Grant (Wage)	47,879	5,452
Kiryaburo p/s	Kyarubambura	Sector Conditional Grant (Wage)	47,879	10,709
Kyarubambura p/s	Kyarubambura	Sector Conditional Grant (Wage)	52,879	11,970
Nyabubare	Nyabubaare	Sector Conditional Grant (Wage)	47,879	10,321
Rugaaga P/S	Kyampango	Sector Conditional Grant (Wage)	0	10,650
Rushongye P/S	Rwangabo	Sector Conditional Grant (Wage)	47,879	10,598
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birunduma p/s	Kyarubambura	Sector Conditional Grant (Non-Wage)	3,988	1,496
Kashojwa Primary school	Kashojwa	Sector Conditional Grant (Non-Wage)	17,163	6,724
Katooma I P/S	Rwangabo	Sector Conditional Grant (Non-Wage)	4,082	1,535
KATUNTU P/S	Nyabubaare	Sector Conditional Grant (Non-Wage)	3,172	1,173
Keirungu p/s	Kabaare	Sector Conditional Grant (Non-Wage)	4,527	1,711
KEMENGO COPE P/S	Rwangabo	Sector Conditional Grant (Non-Wage)	2,381	859
Kiryaburo p/s	Kiryaburo	Sector Conditional Grant (Non-Wage)	4,521	1,708
Kyarubambura P/S	Kyarubambura	Sector Conditional Grant (Non-Wage)	2,903	1,066
Nyabubare	Nyabubaare	Sector Conditional Grant (Non-Wage)	2,723	995

**Vote:560 Isingiro District****Quarter1**

Rugaaga p/s	Kyampango	Sector Conditional Grant (Non-Wage)	4,119	1,549
Rushongye P/S	Rwangabo	Sector Conditional Grant (Non-Wage)	3,604	1,344
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>1,240</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring construction of a 4 -unit staff house at Nyabubare p/s.	Nyabubaare	Sector Development Grant	1,240	0
<b>Programme : Secondary Education</b>			<b>49,968</b>	<b>13,725</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>49,968</b>	<b>13,725</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugaaga Modern Secondary School	Kyampango	Sector Conditional Grant (Non-Wage)	29,304	9,633
St.Raphael Vocational SS Birunduma	Kyarubambura	Sector Conditional Grant (Non-Wage)	20,664	4,092
<b>Sector : Health</b>			<b>0</b>	<b>9,758</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>9,758</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>9,758</b>
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation Outreaches and infection control.	Kyarubambura Birunduma HC11	Sector Conditional Grant (Non-Wage)	0	364
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Kyampango Rugaaga HCIV	Sector Conditional Grant (Non-Wage)	0	9,395
<b>Sector : Social Development</b>			<b>1,200</b>	<b>500</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,200</b>	<b>500</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,200</b>	<b>500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugaaga	Kyampango Kyampango	Locally Raised Revenues	1,200	500
<b>LCIII : Masha</b>			<b>1,114,108</b>	<b>254,957</b>
<b>Sector : Works and Transport</b>			<b>98,334</b>	<b>7,250</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>98,334</b>	<b>7,250</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>

## Vote:560 Isingiro District

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CARs	Nyarubungo Rwakahunde - Nyamitsindo 2.5Km	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>98,334</b>	<b>7,250</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kaberebere - Nyarubungo - Nyamitsindo Masha 12Miles Road 16.5Km	Nyamitsindo Kaberebere - Nyamitsindo - Masha 12Miles	Other Transfers from Central Government	7,766	1,774
Mechanised Road Maintenance of Kaberebere - Nyarubungo - Nyamitsindo road 16Km	Nyamitsindo Kaberebere - Nyarubungo - Nyamitsindo	Other Transfers from Central Government	32,000	0
Emergency works on Nyamitsindo - Masha Mile12	Nyamitsindo Km 4+000	Other Transfers from Central Government	0	0
Mechanised Road Maintenance of Mile 5 - Nyarubungo - Rwentango road 13Km	Nyarubungo Nyarubungo - Rwentango	Other Transfers from Central Government	26,000	0
Routine Manual Maintenance of Mile 5 - Rwentango - Kyabwemi Road 40Km	Rwetango Nyarubungo - Rwetango - Kyabwemi	Other Transfers from Central Government	18,827	4,734
Routine Manual Maintenance of Nyarubungo - Omukabira - Nyamabaare Bridge Road 5Km	Kabaare Rwendezi - Omukabira - Nyamabare Bridge road	Other Transfers from Central Government	2,542	741
Installation of two lines of culvert on Nyarubungo - Omukabira road	Rukuuba Rwendezi valley	Other Transfers from Central Government	5,600	0
Installation of 2No. Lines of culverts on Rwetango - Kyabwemi road	Rwetango Rwetango	Other Transfers from Central Government	5,600	0
<b>Sector : Education</b>			<b>1,014,574</b>	<b>245,829</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>746,110</b>	<b>173,463</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>687,284</b>	<b>173,463</b>
Item : 263366 Sector Conditional Grant (Wage)				
Itegyero P/S	Nyarubungo	Sector Conditional Grant (Wage)	59,231	14,292
Kabaare P/S	Kabaare	Sector Conditional Grant (Wage)	60,991	15,085
Karungi Primary School	Nyamitsindo	Sector Conditional Grant (Wage)	57,952	14,014
Katereera Primary School	Nyarubungo	Sector Conditional Grant (Wage)	55,136	13,401

**Vote:560 Isingiro District****Quarter1**

Masha P/S	Nyakakoni	Sector Conditional Grant (Wage)	51,206	12,547
Nyakakoni P/S	Nyakakoni	Sector Conditional Grant (Wage)	46,659	11,559
Nyamitsindo Primary School	Nyamitsindo	Sector Conditional Grant (Wage)	53,441	13,033
Rukuuba P/S	Rukuuba	Sector Conditional Grant (Wage)	49,790	12,239
Rumuri P/S	Nyamitsindo	Sector Conditional Grant (Wage)	50,359	12,363
Rwakahunde II P/S	Rwetango	Sector Conditional Grant (Wage)	39,644	9,164
Rwakahunde S.D.A P/S	Nyamitsindo	Sector Conditional Grant (Wage)	29,912	7,918
Rwendezi P/S	Rukuuba	Sector Conditional Grant (Wage)	44,312	11,048
Rwetango P/S	Rwetango	Sector Conditional Grant (Wage)	50,327	12,707
Item : 263367 Sector Conditional Grant (Non-Wage)				
Itegyero P/S	Nyarubungo	Sector Conditional Grant (Non-Wage)	3,130	1,156
Kabaare P/S	Kabaare	Sector Conditional Grant (Non-Wage)	3,268	1,211
Karungi Primary School	Nyamitsindo	Sector Conditional Grant (Non-Wage)	3,028	1,116
Katereera Primary School	Nyarubungo	Sector Conditional Grant (Non-Wage)	3,070	1,133
Masha P/S	Nyakakoni	Sector Conditional Grant (Non-Wage)	2,615	952
Nyakakoni P/S	Nyakakoni	Sector Conditional Grant (Non-Wage)	2,795	1,023
Nyamitsindo P/S	Nyamitsindo	Sector Conditional Grant (Non-Wage)	2,807	1,028
Rukuuba P/S	Rukuuba	Sector Conditional Grant (Non-Wage)	3,682	1,375
Rumuri P/S	Nyamitsindo	Sector Conditional Grant (Non-Wage)	2,801	1,026
Rwakahunde II P/S	Rwetango	Sector Conditional Grant (Non-Wage)	2,471	895
Rwakahunde S.D.A P/S	Nyamitsindo	Sector Conditional Grant (Non-Wage)	3,082	1,137
Rwendezi P/S	Rukuuba	Sector Conditional Grant (Non-Wage)	2,813	1,030
Rwetango P/S	Rwetango	Sector Conditional Grant (Non-Wage)	2,765	1,011
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>58,825</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

## Vote:560 Isingiro District

## Quarter1

monitoring/supervision of construction of classrooms at Rwakahunde SDA p/s	Rwetango	Sector Development Grant	2,500	0
Item : 312101 Non-Residential Buildings				
contruction of 2 classrooms with 36 three seater twin desks at Rwakahunde SDA p/s	Rwetango	Sector Development Grant	53,575	0
pay retention funds on 2 classrooms constructed at Rumuri p/s.	Nyamitsindo	Sector Development Grant	2,750	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312102 Residential Buildings				
Construction of a junior staff house at Nyamitsindo PS	Nyamitsindo Nyamitsindo PS	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>268,465</b>	<b>72,366</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>268,465</b>	<b>72,366</b>
Item : 263366 Sector Conditional Grant (Wage)				
Masha Seed SS	Nyamitsindo	Sector Conditional Grant (Wage)	240,798	63,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masha Seed SS	Nyamitsindo	Sector Conditional Grant (Non-Wage)	27,667	9,112
<b>Sector : Health</b>			<b>0</b>	<b>1,419</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,419</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,419</b>
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation Outreaches and infection control	Nyamitsindo Nyamitsindo HC11	Sector Conditional Grant (Non-Wage)	0	727
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Nyarubungo Nyarubungo HC111	Sector Conditional Grant (Non-Wage)	0	691
coordination, Immunisation Outreaches and infection control	Rwetango Rwetango HC11	Sector Conditional Grant (Non-Wage)	0	727
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Retention of a 5-stance VIP latrine	Nyamitsindo Rwenfujo	Sector Development Grant	0	0

**Vote:560 Isingiro District****Quarter1**

<b>Sector : Social Development</b>			<b>1,200</b>	<b>460</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,200</b>	<b>460</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,200</b>	<b>460</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masha	Nyarubungo	Locally Raised Revenues	1,200	460
<b>LCIII : Endiinzi</b>			<b>179,208</b>	<b>47,815</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CARs	Busheeka Rwanjogyera- Rwakashayaya- Rukungiri Rd 6Km	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>177,287</b>	<b>45,897</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>177,287</b>	<b>45,897</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>177,287</b>	<b>45,897</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busheeka P/S	Busheeka	Sector Conditional Grant (Wage)	44,332	11,053
NYABYONDO P/S	Nyabyondo	Sector Conditional Grant (Wage)	37,403	9,118
Rwambaga P/S	Busheeka	Sector Conditional Grant (Wage)	41,277	10,389
Rwanjogyera P/S	Rwanjogyera	Sector Conditional Grant (Wage)	40,524	10,225
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busheeka P/S	Busheeka	Sector Conditional Grant (Non-Wage)	2,974	1,095
NYABYONDO P/S	Nyabyondo	Sector Conditional Grant (Non-Wage)	3,037	1,118
Rwambaga P/S	Busheeka	Sector Conditional Grant (Non-Wage)	3,295	1,221
Rwanjogyera P/S	Rwanjogyera	Sector Conditional Grant (Non-Wage)	4,447	1,680
<b>Sector : Health</b>			<b>0</b>	<b>1,419</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,419</b>

## Vote:560 Isingiro District

## Quarter1

Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,419</b>
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation Outreaches and infection control.	Busheeka Busheka HC11	Sector Conditional Grant (Non-Wage)	0	727
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Rukungiri Endiinzi HC111	Sector Conditional Grant (Non-Wage)	0	691
coordination, Immunisation Outreaches and infection control.	Rwanjogyera Rwanjongye HC11	Sector Conditional Grant (Non-Wage)	0	727
<b>Sector : Water and Environment</b>			<b>921</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>921</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>921</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Siting, Drilling and Installation of Deep Borehole	Busheeka	Sector Conditional Grant (Non-Wage)	921	0
Environmental screening for water projects	Nyabyondo Mpikye	Sector Development Grant	0	0
Item : 312104 Other Structures				
Borehole Siting, drilling and casting	Nyabyondo Mpikye	Sector Development Grant	0	0
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole siting, drilling, casting and installation	Nyabyondo Mpikye	Sector Development Grant	0	0
<b>Sector : Social Development</b>			<b>1,000</b>	<b>500</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,000</b>	<b>500</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,000</b>	<b>500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Endiinzi	Busheeka	Locally Raised Revenues	1,000	500
<b>LCIII : Kabingo</b>			<b>1,030,959</b>	<b>250,086</b>
<b>Sector : Works and Transport</b>			<b>34,381</b>	<b>7,745</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>34,381</b>	<b>7,745</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



## Vote:560 Isingiro District

## Quarter1

Clearing bottlenecks on CARs	Kyeirumba Katembe- Nyakagyera - Rwemigango 4Km	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>34,381</b>	<b>7,745</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kabingo - Igayaza - Katembe - Kyarugaaju Road 14.6Km	Katembe Igayaza - Katembe - Kyarugaaju Road	Other Transfers from Central Government	6,872	1,924
Installation of 1no. Line of culverts on Kabingo - Igayaza - Katembe - road	Katembe Igayaza - Katembe road	Other Transfers from Central Government	2,800	0
Routine Manual Maintenance of Kamuri - Kyarugaaju - Kyeirumba Road 25.3 Km	Kyarugaaju Kamuri - Kyarugaaju - Kyeirumba road	Other Transfers from Central Government	11,908	3,897
Emergency works on Kyarugaaju - Kyeirumba Road	Kyarugaaju Kyarugaaju - Kyeirumba Road	Other Transfers from Central Government	0	0
Installation of 2No. Lines of culverts on Nyakigyera - Omukatooma road	Nyakigyera Nyakigyera - Omukatooma	Other Transfers from Central Government	5,600	0
Routine Manual Maintenance of Nyakigyera - Omukatooma Road 15.3 Km	Nyakigyera Nyakigyera - Omukatooma	Other Transfers from Central Government	7,201	1,924
<b>Sector : Education</b>			<b>994,378</b>	<b>240,059</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>786,648</b>	<b>182,847</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>786,648</b>	<b>182,847</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buhungura P/S	Kyabinunga	Sector Conditional Grant (Wage)	53,503	13,487
Byaruha P/S	Kyeirumba	Sector Conditional Grant (Wage)	41,668	10,474
Kabibi P/S	Kagarama	Sector Conditional Grant (Wage)	43,544	11,144
KAGARAMA P/S	Kagarama	Sector Conditional Grant (Wage)	49,362	12,146
Kagogo United P/school	Kyarugaaju	Sector Conditional Grant (Wage)	37,451	9,768
Katembe P/S	Katembe	Sector Conditional Grant (Wage)	54,889	13,350
Kayonza Cope	Kyarugaaju	Sector Conditional Grant (Wage)	25,161	6,885
Kicwekano Primary School	Kagarama	Sector Conditional Grant (Wage)	42,591	10,674
KITURA PARENTS P/S	Kagarama	Sector Conditional Grant (Wage)	44,468	11,082
Kyandera P/S	Kyabinunga	Sector Conditional Grant (Wage)	33,200	8,633

**Vote:560 Isingiro District****Quarter1**

Kyarugaju P/S	Kyarugaaju	Sector Conditional Grant (Wage)	43,129	12,031
Kyempara P/S	Nyakigyera	Sector Conditional Grant (Wage)	49,333	12,140
Kyempara Mixed	Nyakigyera	Sector Conditional Grant (Wage)	48,064	11,864
Nyakayojo III P/S	Kyarugaaju	Sector Conditional Grant (Wage)	37,943	9,383
Nyakigyera P/S	Nyakigyera	Sector Conditional Grant (Wage)	53,849	13,473
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katembe P/S	Katembe	Sector Conditional Grant (Non-Wage)	87,984	1,860
Buhungura P/S	Kyabinunga	Sector Conditional Grant (Non-Wage)	2,783	1,018
Byaruha P/S	Nyakigyera	Sector Conditional Grant (Non-Wage)	3,262	1,209
Kabibi P/S	Kagarama	Sector Conditional Grant (Non-Wage)	2,897	1,064
KAGARAMA P/S	Kagarama	Sector Conditional Grant (Non-Wage)	2,771	1,014
Kagogo United P/school	Kyarugaaju	Sector Conditional Grant (Non-Wage)	2,633	959
Kayonza Cope	Kyarugaaju	Sector Conditional Grant (Non-Wage)	1,058	0
Kicwekano Primary School	Kagarama	Sector Conditional Grant (Non-Wage)	2,777	1,016
KITURA PARENTS P/S	Kagarama	Sector Conditional Grant (Non-Wage)	3,016	1,111
Kyandera P/S	Kyabinunga	Sector Conditional Grant (Non-Wage)	2,021	716
Kyarugaju P/S	Kyarugaaju	Sector Conditional Grant (Non-Wage)	3,064	1,130
Kyempara P/S	Nyakigyera	Sector Conditional Grant (Non-Wage)	3,160	1,168
Kyempara Mixed	Nyakigyera	Sector Conditional Grant (Non-Wage)	2,477	897
Nyakayojo III P/S	Kyarugaaju	Sector Conditional Grant (Non-Wage)	2,465	892
Nyakigyera P/S	Nyakigyera	Sector Conditional Grant (Non-Wage)	4,012	1,506
Rubira Cope Primary School	Kyarugaaju	Sector Conditional Grant (Non-Wage)	2,111	752
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312102 Residential Buildings				
Construction of a junior staff house with a tank and a two stance pit latrine at Byaruha PS	Kyeirumba Byaruha PS	Sector Development Grant	0	0

**Vote:560 Isingiro District****Quarter1**

<b>Programme : Secondary Education</b>			<b>207,731</b>	<b>57,212</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>207,731</b>	<b>57,212</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabingo Seed	Kagarama	Sector Conditional Grant (Wage)	178,611	47,639
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo Seed	Kagarama	Sector Conditional Grant (Non-Wage)	29,120	9,573
<b>Sector : Health</b>			<b>0</b>	<b>1,782</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,782</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,782</b>
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation	Katembe	Sector Conditional	0	1,091
Outreaches and infection control	Katembe HC11	Grant (Non-Wage)		
coordination, Immunisation	Kyabinunga	Sector Conditional	0	1,091
Outreaches and infection control	Kyabinunga HC11	Grant (Non-Wage)		
coordination, Immunisation	Kyarugaaju	Sector Conditional	0	1,091
Outreaches and infection control	Kyarugaaju HC11	Grant (Non-Wage)		
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Kyeirumba	Sector Conditional	0	691
	Kyeirumba HC111	Grant (Non-Wage)		
<b>Sector : Water and Environment</b>			<b>1,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>1,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>1,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Masha Water Source	Kyeirumba	Transitional Development Grant	1,000	0
<b>Sector : Social Development</b>			<b>1,200</b>	<b>500</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,200</b>	<b>500</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,200</b>	<b>500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo	Kyeirumba	Locally Raised Revenues	1,200	500
	Kyeirumba			
<b>LCIII : Kashumba</b>			<b>548,480</b>	<b>157,037</b>
<b>Sector : Works and Transport</b>			<b>25,839</b>	<b>3,999</b>

**Vote:560 Isingiro District****Quarter1**

<b>Programme : District, Urban and Community Access Roads</b>			<b>25,839</b>	<b>3,999</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CARs	Kashumba Burama - Katojo Rd 5Km	Other Transfers from Central Government	0	0
Clearing bottlenecks on CARs	Kankingi Nakivale Refugee settlement	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintainence (URF)</b>			<b>25,839</b>	<b>3,999</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Installation of 2 lines of Culverts on Ngarama - Kigando - Kasese road	Kigaragara Bigasha - Kakamba - Kasese	Other Transfers from Central Government	5,600	0
Routine Manual Maintenance of Buhungiro - Byenyi - Juru Road 8.5Km	Kashumba Buhungiro - Byenyi - Juru	Other Transfers from Central Government	4,001	1,037
Routine Manual Maintenance of Kagando - Nakivale road 5Km	Kankingi Kagando - Nakivale	Other Transfers from Central Government	2,353	591
Routine Manual Maintenance of Kasharira - Keminazi - Rumuri - Kiirima - Kabira road 7.0Km	Kasharira Kasharira - Kirima - Keminazi	Other Transfers from Central Government	3,295	887
Routine Maintenance of Kashumba - Rubombo - Bigasha - Kankingi road 15Km	Kashumba Kashumba - Rubumbo - Bigasha	Other Transfers from Central Government	7,060	248
Routine Manual Maintenance of Kiyenje - Kyabibabi - Rwamacumu - Katyazo - Bigasha Road 7.5Km	Rushwa Kiyenje - Rwamacumu - Bigasha	Other Transfers from Central Government	3,530	1,235
<b>Sector : Education</b>			<b>521,441</b>	<b>149,030</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>424,595</b>	<b>119,635</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>424,595</b>	<b>119,635</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buhungiro Demo P/S	Kashumba	Sector Conditional Grant (Wage)	39,228	9,373
JURU P/S	Kankingi	Sector Conditional Grant (Wage)	52,795	12,893
Kabura Madarasat	Kasharira	Sector Conditional Grant (Wage)	45,768	13,030
Kagango	Kankingi	Sector Conditional Grant (Wage)	0	9,323
KANKINGI P/S	Kankingi	Sector Conditional Grant (Wage)	37,950	9,665

**Vote:560 Isingiro District****Quarter1**

Kasheshe p/s	Kigaragara	Sector Conditional Grant (Wage)	50,783	12,455
Kigaragara Primary School	Kigaragara	Sector Conditional Grant (Wage)	51,623	12,638
Kiyenje p/s	Rushwa	Sector Conditional Grant (Wage)	66,767	15,930
MUREMA P/S	Murema	Sector Conditional Grant (Wage)	44,218	11,028
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhungiro Demo P/S	Kashumba	Sector Conditional Grant (Non-Wage)	3,166	1,171
JURU P/S	Kankingi	Sector Conditional Grant (Non-Wage)	11,942	4,653
Kabura Madarasat	Kasharira	Sector Conditional Grant (Non-Wage)	2,867	1,052
Kagango P/S	Kankingi	Sector Conditional Grant (Non-Wage)	3,190	1,180
KANKINGI P/S	Kankingi	Sector Conditional Grant (Non-Wage)	3,136	1,159
Kasheshe p/s	Kigaragara	Sector Conditional Grant (Non-Wage)	2,705	988
Kigaragara Primary School	Kigaragara	Sector Conditional Grant (Non-Wage)	2,921	1,073
Kiyenje p/s	Rushwa	Sector Conditional Grant (Non-Wage)	3,058	1,128
MUREMA P/S	Murema	Sector Conditional Grant (Non-Wage)	2,477	897
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312102 Residential Buildings				
Construction of a junior staff house with a tank and a two stance pit latrine at Murema PS	Murema Murema PS	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>96,846</b>	<b>29,395</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>96,846</b>	<b>29,395</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kigaragara SS	Kigaragara	Sector Conditional Grant (Wage)	67,393	19,713
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigaragara SS	Kigaragara	Sector Conditional Grant (Non-Wage)	29,453	9,682
<b>Sector : Health</b>			<b>0</b>	<b>3,519</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,519</b>
Lower Local Services				

**Vote:560 Isingiro District****Quarter1**

<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,409</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Immunisation, health education and coordination programmes.	Kashumba bUHUNGIRO hc11	Sector Conditional Grant (Non-Wage)	0	1,409
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,110</b>
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Kashumba HC111	Sector Conditional Grant (Non-Wage)	0	1,383
coordination, Immunisation Outreaches and infection control	Kigaragara HC11	Sector Conditional Grant (Non-Wage)	0	727
coordination, Immunisation Outreaches and infection control	Murema HC11	Sector Conditional Grant (Non-Wage)	0	727
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Kankingi Nakivale HC111	Sector Conditional Grant (Non-Wage)	0	1,383
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312102 Residential Buildings				
OPD construction	Kashumba HC III	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Retention for borehole drilling in Kazyia	Kankingi	Sector Development Grant	0	0
<b>Sector : Social Development</b>			<b>1,200</b>	<b>490</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,200</b>	<b>490</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,200</b>	<b>490</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashumba	Kashumba	Locally Raised Revenues	1,200	490
<b>LCIII : Birere</b>			<b>951,227</b>	<b>250,197</b>
<b>Sector : Works and Transport</b>			<b>18,733</b>	<b>4,145</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,733</b>	<b>4,145</b>

**Vote:560 Isingiro District****Quarter1**

Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CAR	Kasaana Mile 12 - Kabaare rd 7Km	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>18,733</b>	<b>4,145</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Emergency works on Aisha Girls crossing	Kishuro Aisha Girls crossing	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Kaberebere - Ryamiyonga Road 23 Km	Kishuro Kaberebere - Nyamuyanja - Ryamiyonga road	Other Transfers from Central Government	10,825	1,629
Routine Manual Maintenance of Kyeera - Kibona - Kitoooha Road 16.8Km	Kasaana Kyeera - Kibona - Mpambazi	Other Transfers from Central Government	7,907	2,516
<b>Sector : Education</b>			<b>931,295</b>	<b>244,628</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>593,723</b>	<b>152,233</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>593,723</b>	<b>152,233</b>
Item : 263366 Sector Conditional Grant (Wage)				
Birere Mixed Primary School	Kasaana	Sector Conditional Grant (Wage)	51,257	12,712
Butenga P/S	Kishuro	Sector Conditional Grant (Wage)	43,512	10,853
Kahenda P/S	Kahenda	Sector Conditional Grant (Wage)	48,888	12,021
Kibona Boys P/S	Kasaana	Sector Conditional Grant (Wage)	50,593	12,746
Kibona Girls P/S	Kasaana	Sector Conditional Grant (Wage)	46,965	12,044
Kishuro Moslem P/S	Kishuro	Sector Conditional Grant (Wage)	57,260	14,017
Kitooma p/s	Kyera	Sector Conditional Grant (Wage)	50,636	12,931
Mpambazi P/S	Kasaana	Sector Conditional Grant (Wage)	49,637	12,184
Ndaragi P/S	Kahenda	Sector Conditional Grant (Wage)	63,874	15,192
Rukoma P/S	Kyera	Sector Conditional Grant (Wage)	44,874	11,802
St.Deos Kitoooha Primary School	Kahenda	Sector Conditional Grant (Wage)	52,949	13,469
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:560 Isingiro District

## Quarter1

Birere Mixed Primary School	Kasaana	Sector Conditional Grant (Non-Wage)	3,070	1,133
Butenga P/S	Kishuro	Sector Conditional Grant (Non-Wage)	2,681	978
Kahenda P/S	Kahenda	Sector Conditional Grant (Non-Wage)	3,022	1,114
Kibona Boys P/S	Kasaana	Sector Conditional Grant (Non-Wage)	3,322	1,232
Kibona Girls P/S	Kasaana	Sector Conditional Grant (Non-Wage)	3,154	1,166
Kishuro Moslem P/S	Kishuro	Sector Conditional Grant (Non-Wage)	2,885	1,059
Kitooma P/S	Kyera	Sector Conditional Grant (Non-Wage)	3,748	1,401
Mpambazi P/S	Kasaana	Sector Conditional Grant (Non-Wage)	3,178	1,175
Ndaragi P/S	Kahenda	Sector Conditional Grant (Non-Wage)	3,166	1,171
Rukoma P/S	Kyera	Sector Conditional Grant (Non-Wage)	2,315	833
St.Deos Kitooa Primary School	Kahenda	Sector Conditional Grant (Non-Wage)	2,735	999
<b>Programme : Secondary Education</b>			<b>337,572</b>	<b>92,394</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>337,572</b>	<b>92,394</b>
Item : 263366 Sector Conditional Grant (Wage)				
Aisha Girls High School	Kishuro	Sector Conditional Grant (Wage)	117,143	32,077
Birere Sec Sch	Kasaana	Sector Conditional Grant (Wage)	194,164	51,672
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birere Sec Sch	Kasaana	Sector Conditional Grant (Non-Wage)	26,265	8,645
<b>Sector : Health</b>			<b>0</b>	<b>1,055</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,055</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,055</b>
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation	Kahenda	Sector Conditional	0	364
Outreaches and infection control	Kahenda HC11	Grant (Non-Wage)		
coordination, Immunisation, health	Kasaana	Sector Conditional	0	691
education talks, Clinical and HIV	Kasaana HC111	Grant (Non-Wage)		
AIDS Outreaches and infection control.				
<b>Sector : Social Development</b>			<b>1,200</b>	<b>370</b>



**Vote:560 Isingiro District****Quarter1**

<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,200</b>	<b>370</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,200</b>	<b>370</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birere	Kasaana Kasana	Locally Raised Revenues	1,200	370
<b>LCIII : Ruborogota</b>			<b>554,429</b>	<b>114,096</b>
<b>Sector : Works and Transport</b>			<b>22,283</b>	<b>544</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>22,283</b>	<b>544</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CARs	Ruborogota Mile 48 - Nyabugando 4Km	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>22,283</b>	<b>544</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised road Maintenance of Kabuyanda - Iryango - Ruborogota 9Km	Kyamusooni Kabuyanda - Iryango - Kyamusooni	Other Transfers from Central Government	18,000	0
Routine Manual Maintenance of Kabuyanda - Iryango - Ruborogota Road 9.1Km	Kyamusooni Kabuyanda - Iryango - Ruborogota	Other Transfers from Central Government	4,283	544
<b>Sector : Education</b>			<b>487,442</b>	<b>112,134</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>487,442</b>	<b>112,134</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>428,942</b>	<b>112,134</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bibungo primary school	Rwangunga	Sector Conditional Grant (Wage)	43,999	10,980
Ibinja P/S	Karama	Sector Conditional Grant (Wage)	34,356	8,589
Kagabagaba primary school	Rwangunga	Sector Conditional Grant (Wage)	40,455	10,210
Karama II P/S	Karama	Sector Conditional Grant (Wage)	23,749	6,908
Kashenyi P/S	Ruborogota	Sector Conditional Grant (Wage)	41,136	10,358
KENTEEKO P/S	Karama	Sector Conditional Grant (Wage)	44,090	11,000

**Vote:560 Isingiro District****Quarter1**

Kyamusooni primary school	Kyamusooni	Sector Conditional Grant (Wage)	41,803	10,503
MPOMA P/S	Ruborogota	Sector Conditional Grant (Wage)	39,468	9,995
NYABUGANDO P/S	Nshenyi	Sector Conditional Grant (Wage)	40,173	10,149
Ruborogota P/S	Kyamusooni	Sector Conditional Grant (Wage)	48,751	12,013
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bibungo primary school	Rwangunga	Sector Conditional Grant (Non-Wage)	3,100	1,144
Ibinja P/S	Karama	Sector Conditional Grant (Non-Wage)	2,807	1,028
Kagabagaba primary school	Rwangunga	Sector Conditional Grant (Non-Wage)	2,663	971
Karama II P/S	Karama	Sector Conditional Grant (Non-Wage)	2,315	833
Kashenyi Primary School	Ruborogota	Sector Conditional Grant (Non-Wage)	2,729	997
KENTEEKO P/S	Ruborogota	Sector Conditional Grant (Non-Wage)	3,190	1,180
Kyamusooni primary school	Karama	Sector Conditional Grant (Non-Wage)	4,083	1,535
MPOMA P/S	Ruborogota	Sector Conditional Grant (Non-Wage)	2,549	926
NYABUGANDO P/S	Nshenyi	Sector Conditional Grant (Non-Wage)	2,735	999
Ruborogota P/S	Kyamusooni	Sector Conditional Grant (Non-Wage)	4,791	1,815
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>58,500</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring/supervision of construction of classrooms at Kagabagaba p/s	Rwangunga	Sector Development Grant	2,500	0
Item : 312101 Non-Residential Buildings				
contruction of 2 classrooms with 36 three seater twin desks at Kagabagaba p/s	Rwangunga	Sector Development Grant	56,000	0
<b>Sector : Health</b>			<b>0</b>	<b>1,419</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,419</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,419</b>
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation Outreaches and infection control	Ruborogota Karama HC11	Sector Conditional Grant (Non-Wage)	0	727

## Vote:560 Isingiro District

## Quarter1

coordination, Immunisation Outreaches and infection control	Kyamusooni Kyamusooni HC11	Sector Conditional Grant (Non-Wage)	0	727
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Ruborogota Ruborogota HC111	Sector Conditional Grant (Non-Wage)	0	691
<b>Sector : Water and Environment</b>			<b>43,505</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>43,505</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>43,505</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Siting, Drilling and Installation of Deep Borehole	Kyamusooni	Sector Conditional Grant (Non-Wage)	921	0
Environmental Screening for water projects	Kyamusooni Kyamusooni	Sector Development Grant	0	0
Item : 312104 Other Structures				
Drilling and installation of borehole	Kyamusooni	Sector Conditional Grant (Non-Wage)	42,584	0
Borehole siting,drilling, casting and installation	Kyamusooni Kyamusooni	Sector Development Grant	0	0
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole siting, drilling, casting and installation	Kyamusooni Kyamusooni	Sector Development Grant	0	0
<b>Sector : Social Development</b>			<b>1,200</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruborogota	Ruborogota Ruborogota	Locally Raised Revenues	1,200	0
<b>LCIII : Mbaare</b>			<b>854,262</b>	<b>233,935</b>
<b>Sector : Works and Transport</b>			<b>27,581</b>	<b>9,322</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>27,581</b>	<b>9,322</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CARs	Nyamarungi Rwenshekye- Kirebarebe- Kikunyu Rd 5Km	Other Transfers from Central Government	0	0

**Vote:560 Isingiro District****Quarter1**

<b>Output : District Roads Maintenance (URF)</b>			<b>27,581</b>	<b>9,322</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Endiinzi - Rwenshebashebe - Omukatojo Road 25.6Km	Kyabahezi Endiinzi - Mbaare - Omukatojo road	Other Transfers from Central Government	12,049	3,549
Routine Manual Maintenance of Endiinzi - Mpikye - Obunazi - Ekiyonza Road 8Km	Kyabahezi Endiinzi - Mpikye - Obunazi - Ekiyonza rd	Other Transfers from Central Government	0	1,333
Routine Manual Maintenance of Kyanyanda - Kihanda - Mbaare - Bugaango Road 21Km	Kihanda Kyanyanda - Kihanda - Mbaare - Bugaango	Other Transfers from Central Government	9,884	2,516
Routine Manual Maintenance of Burembo - Nyamarungi road 12Km	Nyamarungi Mbaare - Burembo - Nyamarungi road	Other Transfers from Central Government	5,648	1,924
<b>Sector : Education</b>			<b>822,653</b>	<b>222,831</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>589,435</b>	<b>154,998</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>589,435</b>	<b>154,998</b>
Item : 263366 Sector Conditional Grant (Wage)				
Burigi Catholic P/S	Burigi	Sector Conditional Grant (Wage)	42,639	10,685
BURIGI COU P/S	Burigi	Sector Conditional Grant (Wage)	31,836	7,716
Kahungye primary school	Kyabahezi	Sector Conditional Grant (Wage)	47,879	12,196
Keirungu p/s	Nshororo	Sector Conditional Grant (Wage)	48,333	15,130
Kemengo p/s	Nshororo	Sector Conditional Grant (Wage)	35,437	9,119
Kempara	Kihanda	Sector Conditional Grant (Wage)	41,277	10,829
KIHANDA MIXED P/S	Kihanda	Sector Conditional Grant (Wage)	49,024	12,073
Kyabahezi Primary School	Kyabahezi	Sector Conditional Grant (Wage)	49,665	12,212
Mbaare P/S	Nshororo	Sector Conditional Grant (Wage)	51,417	12,593
Mishenyi I	Kihanda	Sector Conditional Grant (Wage)	44,392	11,066
Mishenyi II P/S	Kihanda	Sector Conditional Grant (Wage)	38,760	9,842
Nshororo P/S	Nshororo	Sector Conditional Grant (Wage)	39,426	9,986
Nyamarungi P/S	Nyamarungi	Sector Conditional Grant (Wage)	35,888	9,217
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:560 Isingiro District

## Quarter1

Burigi Catholic P/S	Burigi	Sector Conditional Grant (Non-Wage)	2,645	964
BURIGI COU P/S	Burigi	Sector Conditional Grant (Non-Wage)	2,459	890
Kahungye primary school	Kyabahaesi	Sector Conditional Grant (Non-Wage)	3,520	1,311
Kemengo p/s	Nshororo	Sector Conditional Grant (Non-Wage)	2,351	847
Kempara	Kihanda	Sector Conditional Grant (Non-Wage)	3,832	1,435
KIHANDA MIXED P/S	Kihanda	Sector Conditional Grant (Non-Wage)	3,958	1,485
Kyabahaesi Primary School	Kyabahaesi	Sector Conditional Grant (Non-Wage)	3,304	1,225
Mbaare P/S	Nshororo	Sector Conditional Grant (Non-Wage)	3,178	1,175
Mishenyi I	Kihanda	Sector Conditional Grant (Non-Wage)	2,399	866
Mishenyi II P/S	Kihanda	Sector Conditional Grant (Non-Wage)	2,992	1,102
Nyamarungi P/S	Nyamarungi	Sector Conditional Grant (Non-Wage)	2,825	1,035
<b>Programme : Secondary Education</b>			<b>233,218</b>	<b>67,833</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>233,218</b>	<b>67,833</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukanga SS	Kyabahaesi	Sector Conditional Grant (Wage)	75,003	21,710
KIHANDA SEC SCHOOL	Kihanda	Sector Conditional Grant (Wage)	78,915	22,520
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukanga SS	Kyabahaesi	Sector Conditional Grant (Non-Wage)	40,510	10,851
KIHANDA SEC SCHOOL	Kihanda	Sector Conditional Grant (Non-Wage)	38,789	12,751
<b>Sector : Health</b>			<b>0</b>	<b>1,782</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,782</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,782</b>
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation Outreaches and infection control	Kyabahaesi Kyabahaesi HC11	Sector Conditional Grant (Non-Wage)	0	727
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Burigi Mbaare HC111	Sector Conditional Grant (Non-Wage)	0	691

**Vote:560 Isingiro District****Quarter1**

coordination, Immunisation Outreaches and infection control.	Nshororo NSHORORO HC11	Sector Conditional Grant (Non-Wage)	0	364
coordination, Immunisation Outreaches and infection control	Nyamarungi Nyamarungi HC11	Sector Conditional Grant (Non-Wage)	0	727
<b>Sector : Water and Environment</b>			<b>2,828</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>2,828</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>2,828</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility study of Kyabahetsi water sources	Kyabahesi	Sector Conditional Grant (Non-Wage)	2,828	0
<b>Sector : Social Development</b>			<b>1,200</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbaare	Ruteete	Locally Raised Revenues	1,200	0
<b>LCIII : Ngarama</b>			<b>1,055,144</b>	<b>216,252</b>
<b>Sector : Works and Transport</b>			<b>35,497</b>	<b>6,956</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>35,497</b>	<b>6,956</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CARs	Ngarama Katungama - Kyandera 5Km	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>35,497</b>	<b>6,956</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kahirimbi - Kyakabindi - Ngarama road 15Km	Ngarama Kyakabindi - Ngarama	Other Transfers from Central Government	7,060	2,220
Routine Manual Maintenance of Ngarama - Kakamba - Omukatoogo Road 8Km	Ngarama Ngarama - Kakamba - Omukatoogo rd	Other Transfers from Central Government	0	1,333
Mechanised road maintenance of Ngarama - Kigando - Kasese	Ngarama Ngarama - Kigando - Bigasha - Kasese	Other Transfers from Central Government	16,200	0
Routine Manual Maintenance of Ngarama - Kigando - Kakamba - Kasese Road 21Km	Ngarama Ngarama - Kigando - Bigasha - Kasese	Other Transfers from Central Government	9,884	3,107

## Vote:560 Isingiro District

## Quarter1

Routine Manual Maintenance of Rushonje - Kibengo Road 5Km	Burungamo Rushonje - Kakyenkye - Kibengo	Other Transfers from Central Government	2,353	296
Routine Mechanised Maintenance of Rushonje - Kibengo Road	Burungamo Rushonje - Kibengo Road	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>781,328</b>	<b>207,877</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>639,327</b>	<b>164,725</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>639,327</b>	<b>164,725</b>
Item : 263366 Sector Conditional Grant (Wage)				
Burungamo C.O.U	Burungamo	Sector Conditional Grant (Wage)	42,607	10,678
Burungamo primary school	Burungamo	Sector Conditional Grant (Wage)	53,458	13,037
Kagaaga 11 P/S	Kagaaga	Sector Conditional Grant (Wage)	57,562	13,929
KAMATARISI P/S	Kabaare	Sector Conditional Grant (Wage)	49,128	12,487
Kayenje I P/S	Ngarama	Sector Conditional Grant (Wage)	44,266	11,038
KISHOJO P/S	Ngarama	Sector Conditional Grant (Wage)	31,517	8,267
Kyajungu p/s	Kabaare	Sector Conditional Grant (Wage)	49,367	12,147
Kyakabindi P/s	Burungamo	Sector Conditional Grant (Wage)	58,685	14,503
Ngarama C.O.U	Ngarama	Sector Conditional Grant (Wage)	66,615	17,053
Ngarama Catholic Primary School	Ngarama	Sector Conditional Grant (Wage)	59,646	14,382
Rukonje P/S	Ngarama	Sector Conditional Grant (Wage)	42,513	10,657
St. Johns Biharwe P/S	Ngarama	Sector Conditional Grant (Wage)	33,812	7,761
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burungamo C.O.U	Burungamo	Sector Conditional Grant (Non-Wage)	4,467	1,687
Burungamo primary school	Burungamo	Sector Conditional Grant (Non-Wage)	4,623	1,749
Kagaaga 11 P/S	Kagaaga	Sector Conditional Grant (Non-Wage)	4,503	1,701
Kakuuto P/S	Ngarama	Sector Conditional Grant (Non-Wage)	3,706	1,385
KAMATARISI P/S	Kabaare	Sector Conditional Grant (Non-Wage)	3,760	1,406

## Vote:560 Isingiro District

## Quarter1

Kayenje I P/S	Ngarama	Sector Conditional Grant (Non-Wage)	3,910	1,466
KISHOJO P/S	Ngarama	Sector Conditional Grant (Non-Wage)	2,765	1,011
Kyajungu p/s	Kabaare	Sector Conditional Grant (Non-Wage)	3,280	1,216
Kyakabindi P/s	Burungamo	Sector Conditional Grant (Non-Wage)	3,220	1,192
Ngarama C.O.U	Ngarama	Sector Conditional Grant (Non-Wage)	5,132	1,951
Ngarama Catholic Primary School	Ngarama	Sector Conditional Grant (Non-Wage)	3,994	1,499
Rukonje P/S	Ngarama	Sector Conditional Grant (Non-Wage)	3,679	1,375
St. Johns Biharwe P/S	Kabaare	Sector Conditional Grant (Non-Wage)	3,112	1,149
<b>Programme : Secondary Education</b>			<b>142,001</b>	<b>43,152</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>142,001</b>	<b>43,152</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ngarama Secondary School	Ngarama	Sector Conditional Grant (Wage)	81,706	23,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngarama Secondary School	Ngarama	Sector Conditional Grant (Non-Wage)	60,294	19,845
<b>Sector : Health</b>			<b>0</b>	<b>1,419</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,419</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,419</b>
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation Outreaches and infection control.	Burungamo Burungamo HC11	Sector Conditional Grant (Non-Wage)	0	727
coordination, Immunisation Outreaches and infection control.	Kagaaga Kgaaga HC11	Sector Conditional Grant (Non-Wage)	0	727
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Ngarama Ngarama HC111	Sector Conditional Grant (Non-Wage)	0	691
<b>Sector : Water and Environment</b>			<b>237,119</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>237,119</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312201 Transport Equipment				



**Vote:560 Isingiro District****Quarter1**

Retention for Ngarama piped water system phase 1	Kabaare Bushenyi	Sector Development Grant	0	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>43,505</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Siting, Drilling and Installation of Deep Borehole	Burungamo	Sector Conditional Grant (Non-Wage)	921	0
Environmental screening for water projects	Burungamo Kyakabindi South	Sector Development Grant	0	0
Item : 312104 Other Structures				
Drilling and installation of borehole	Burungamo	Sector Conditional Grant (Non-Wage)	42,584	0
Borehole siting, drilling, casting and installation	Burungamo Kyakabindi South	Sector Development Grant	0	0
<b>Output : Construction of piped water supply system</b>			<b>193,615</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of Ngarama piped water scheme PHASE 2	Burungamo 48Miles Trading Centre	Sector Conditional Grant (Non-Wage)	190,615	0
Construction of Ngarama piped water system phase II	Ngarama Bushenyi	Sector Development Grant	0	0
Ngarama piped water system phase II	Kabaare Bushenyi	Sector Development Grant	0	0
Borehole siting, drilling, casting and installation	Burungamo Kyakabindi South	Sector Development Grant	0	0
Ngarama Piped Water Scheme PHASE 2 technical support on O&M	Ngarama Ngarama, Ruhiira and Kyakabindi	Sector Conditional Grant (Non-Wage)	3,000	0
<b>Sector : Social Development</b>			<b>1,200</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngarama	Ngarama	Locally Raised Revenues	1,200	0
<b>LCIII : Bugango Town Council</b>			<b>4,550</b>	<b>1,323</b>
<b>Sector : Education</b>			<b>3,550</b>	<b>1,323</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>3,550</b>	<b>1,323</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>3,550</b>	<b>1,323</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nshororo P/S	Kikokwa	Sector Conditional Grant (Non-Wage)	3,550	1,323
<b>Sector : Social Development</b>			<b>1,000</b>	<b>0</b>

**Vote:560 Isingiro District****Quarter1**

<b><i>Programme : Community Mobilisation and Empowerment</i></b>			<b>1,000</b>	<b>0</b>
Lower Local Services				
<b><i>Output : Community Development Services for LLGs (LLS)</i></b>			<b>1,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BugangoTown Council	Kyabazibwe	Sector Conditional Grant (Non-Wage)	1,000	0