
Vote: 560 Isingiro District

2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:560 Isingiro District for FY 2013/14. 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:

Chief Administrative Officer, Isingiro District

Date: 04/09/2014

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

Vote: 560 Isingiro District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,300,599	766,337	59%
2a. Discretionary Government Transfers	2,568,245	2,345,173	91%
2b. Conditional Government Transfers	17,249,418	16,767,845	97%
2c. Other Government Transfers	1,023,318	937,775	92%
3. Local Development Grant	589,383	589,382	100%
4. Donor Funding	550,325	275,696	50%
Total Revenues	23,281,287	21,682,208	93%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,307,270	1,214,764	1,214,646	93%	93%	100%
2 Finance	939,353	685,495	684,180	73%	73%	100%
3 Statutory Bodies	892,599	717,266	717,140	80%	80%	100%
4 Production and Marketing	1,995,572	1,948,561	1,946,494	98%	98%	100%
5 Health	3,664,709	3,145,630	3,140,005	86%	86%	100%
6 Education	11,524,048	11,439,991	11,439,908	99%	99%	100%
7a Roads and Engineering	1,239,995	1,083,848	1,083,711	87%	87%	100%
7b Water	700,662	701,053	699,374	100%	100%	100%
8 Natural Resources	207,095	123,116	123,044	59%	59%	100%
9 Community Based Services	537,752	381,894	381,507	71%	71%	100%
10 Planning	194,795	161,658	161,631	83%	83%	100%
11 Internal Audit	77,437	78,931	78,853	102%	102%	100%
Grand Total	23,281,287	21,682,208	21,670,494	93%	93%	100%
<i>Wage Rec't:</i>	13,461,815	12,572,330	12,571,094	93%	93%	100%
<i>Non Wage Rec't:</i>	5,551,481	5,208,609	5,205,112	94%	94%	100%
<i>Domestic Dev't</i>	3,717,667	3,625,573	3,621,117	98%	97%	100%
<i>Donor Dev't</i>	550,325	275,696	273,171	50%	50%	99%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

Total District Budget FY 2013/2014 was shs 23,281,287,000. LR Budget was shs 1,300,599,000=, Discretionary government transfers sh 2,568,245,000, Conditional Government Grants sh 17,249,418,000, other government transfers sh 1,023,318,000 Local Development Grant sh 589,383,000 while Donors were sh 550,325,000. Total Cumulative actual Receipts were shs 21,682,208,000= recording a performance of 93 % compared to the budget. Poor performance was recorded under local revenue (59%) due to non compliance of LR tenderers with the Contract terms, diseases and pests that affect the crops and livestock which are a major source of Local Revenue. Donor Funds also performed poorly at 50% because of cuts in donor funding by USAID. However, performance was very good under discretionary Government Transfers which performed at 91%, Conditional Government grants at 97% , other government transfers at 92%

Vote: 560 Isingiro District

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

while Local Development Grant was at 100%. Total Budget FY 13/14 for Departments was shs 23,281,287,000= and total cumulative releases were shs 21,682,208,000= (a performance of 93% of the budget). Total total cumulative expenditure was shs 21,670,494,000= (budget spent performance at 93%). Cumulative releases to sectors were sh 21,682,208,000 compared to actual expenditure of sh 21,670,494,000, which is 100%. Over all expenditure was sh 21,670,494,000 compared to the over all budget of sh 23,281,287,000, giving 93% performance.

Vote: 560 Insiro District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,300,599	766,337	59%
Rent & rates-produced assets-from private entities	225,210	20,695	9%
Liquor licences	35,351	23,544	67%
Local Service Tax	30,942	73,428	237%
Market/Gate Charges	594,282	229,289	39%
Miscellaneous	100,076	13,235	13%
Application Fees	30,670	34,491	112%
Other licences	1,280	613	48%
Park Fees	30,590	70,268	230%
Registration of Businesses	31,501	17,062	54%
Rent & Rates from other Gov't Units	3,570	3,279	92%
Rent & Rates from private entities	78,600	21,170	27%
Other Fees and Charges	4,775	214,569	4494%
Unspent balances – Locally Raised Revenues	8,678	0	0%
Business licences	125,074	44,695	36%
2a. Discretionary Government Transfers	2,568,245	2,345,173	91%
Transfer of District Unconditional Grant - Wage	1,032,711	1,049,446	102%
Urban Unconditional Grant - Non Wage	195,614	195,550	100%
Transfer of Urban Unconditional Grant - Wage	375,581	135,838	36%
District Unconditional Grant - Non Wage	964,340	964,339	100%
2b. Conditional Government Transfers	17,249,418	16,767,845	97%
Conditional Grant to Secondary Education	772,417	772,416	100%
Conditional Grant to SFG	524,652	524,652	100%
Conditional Grant to Tertiary Salaries	684,671	372,336	54%
Conditional Grant to Women Youth and Disability Grant	18,971	18,971	100%
Conditional transfer for Rural Water	673,530	673,530	100%
Construction of Secondary Schools	280,000	280,000	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,120	86,342	54%
Conditional transfers to School Inspection Grant	41,164	41,164	100%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	120,738	100%
Conditional Transfers for Primary Teachers Colleges	159,076	159,075	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	140,120	124,020	89%
Conditional transfers to DSC Operational Costs	42,437	42,436	100%
Conditional transfers to Production and Marketing	116,055	116,055	100%
Conditional transfers to Special Grant for PWDs	39,607	39,607	100%
Conditional Grant to PAF monitoring	56,122	56,120	100%
Conditional Grant for NAADS	1,248,224	1,248,224	100%
Conditional Grant to Agric. Ext Salaries	32,882	65,792	200%
Conditional Grant to Community Devt Assistants Non Wage	5,269	5,268	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,443	8,443	100%
Conditional Grant to DSC Chairs' Salaries	23,400	33,404	143%
NAADS (Districts) - Wage	321,585	321,585	100%
Conditional Grant to NGO Hospitals	42,263	42,263	100%
Conditional Grant to Primary Salaries	6,490,708	6,596,949	102%

Vote: 560 Isingiro District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC - development	182,621	182,620	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to PHC- Non wage	208,834	208,833	100%
Conditional Grant to PHC Salaries	2,717,930	2,367,484	87%
Conditional Grant to Primary Education	550,498	550,497	100%
Conditional Grant to Secondary Salaries	1,517,164	1,638,103	108%
Conditional Grant to Functional Adult Lit	20,798	20,796	100%
2c. Other Government Transfers	1,023,318	937,775	92%
CAIPIII	39,300	0	0%
UNEB	15,000	15,906	106%
NATIONAL ROAD FUND	812,032	811,871	100%
Other Transfers from Central Government		102,124	
Unspent Balances Works- Road Fund	306	0	0%
Unspent Balances Works -LDG	209	0	0%
Unspent balances- unconditional Grants	23,234	0	0%
EICOS	26,000	7,875	30%
Unspent Balances Prod-NAADS	107,196	0	0%
Unspent Balances CBS - CDD	41	0	0%
3. Local Development Grant	589,383	589,382	100%
LGMSD (Former LGDP)	589,383	589,382	100%
4. Donor Funding	550,325	275,696	50%
Unspent Balances Health - Global Fund	2,774	2,774	100%
GLOBAL FUND		18,634	
Unspent Balances -CAIPIII	125	125	100%
UNDP-WWF	24,000	0	0%
SDS	490,321	219,843	45%
PACE		1,216	
Unspent Balances USAID-SDS	33,104	33,104	100%
Total Revenues	23,281,287	21,682,208	93%

(i) Cummulative Performance for Locally Raised Revenues

Cummulative actual Local revenue was sh 766,337,000 compared to the annual budget of sh 1,300,599,000, giving 59% performance. Poor performance was due to non compliance of LR tenderers with the Contract terms, diseases and pests that affect the crops and livestock which are a major source of LR.

(ii) Cummulative Performance for Central Government Transfers

Cummulative Central Government Transfers were shs 20,631,400,000 against a budget of sh 21,430,364,000, giving a performance of 96%. The excellent performance is attributed to efficiency in releasing funds by the MoFPED.

(iii) Cummulative Performance for Donor Funding

Donor funding was budgeted at shs 550,325,000 and cumulative actual receipts were shs 275,696,000 recording a low performance of 50% due to low releases from USAID/SDS.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,218,746	1,176,519	97%	303,558	299,664	99%
Conditional Grant to PAF monitoring	16,524	16,523	100%	4,131	4,131	100%
Locally Raised Revenues	63,268	21,290	34%	15,817	7,073	45%
Unspent balances – UnConditional Grants	4,515	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	876,205	770,899	88%	219,051	206,673	94%
District Unconditional Grant - Non Wage	98,476	105,925	108%	24,619	34,315	139%
Transfer of District Unconditional Grant - Wage	159,757	261,883	164%	39,940	47,472	119%
<i>Development Revenues</i>	88,524	38,245	43%	22,131	0	0%
Donor Funding	38,266	0	0%	9,566	0	0%
LGMSD (Former LGDP)	50,259	38,245	76%	12,565	0	0%
Total Revenues	1,307,270	1,214,764	93%	325,689	299,664	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,218,746	1,176,401	97%	303,558	296,493	98%
Wage	697,958	673,569	97%	174,489	72,777	42%
Non Wage	520,788	502,833	97%	129,068	223,716	173%
<i>Development Expenditure</i>	88,524	38,245	43%	22,131	29,566	134%
Domestic Development	50,259	38,245	76%	12,565	29,566	235%
Donor Development	38,266	0	0%	9,567	0	0%
Total Expenditure	1,307,270	1,214,646	93%	325,689	326,058	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		118	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		118	0%			

1. Sector/Department Annual Revenues FY 2013/2014 were budgeted at shs1,307,270,000=of which shs 1,218,746,000= are recurrent revenues and shs.88,524,000= development revenue. Cumulative receipts to date are shs 1,214,749,000= recording a performance of 93% while recurrent revenues cumulatively performed at 97% while development revenues cumulatively performed at 43%.

2. Total cumulative expenditure to date is shs.1,212,646,000= of which cumulative recurrent revenues performed at 97% while cumulative development revenues performed at 43%.

3. During the current Quarter under review, the Department/sector expected to receive Total Revenue of shs. 325,689,000=. However, total actual receipts were shs 299,664,000=achieving a performance of 92%. The lowest performing source was donor funding which performed at 0% due to non remittances of USAID/ SDS funds. Total actual Recurrent revenues performed at 99% while actual development revenue performed at 0%

4. From total actual revenues during the current quarter under review of shs 299664,000=, total actual expenditure was shs.326,058,000= recording a performance of 100%. Of the total actual expenditure, recurrent revenues performed at 98%, domestic development performed at 134% while donor development performed at 0%

Reasons that led to the department to remain with unspent balances in section C above

There was a negligible amount of sh 118,000 un spent at the end the financial year.

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken		8
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	52	85
No. of monitoring visits conducted	45	48
No. of monitoring reports generated		4
Function Cost (UShs '000)	1,307,270	1,214,646
Cost of Workplan (UShs '000):	1,307,270	1,214,646

17 LLGs were monitored and supervised, Government programmes implemented, Two town boards supervised, Salaries paid to 2400 district staff, three submissions of pay change reports and exceptions reports made, payrolls and payslips printed and distributed to staff, eleven sectors at the district head quarters and fourteen lower local governments were provided with record purposes, twenty eight employees accessed payroll.

Workplan 2: Finance**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	858,025	601,844	70%	214,497	152,624	71%
Conditional Grant to PAF monitoring	8,826	8,826	100%	2,207	2,207	100%
Locally Raised Revenues	65,200	27,894	43%	16,300	5,300	33%
Unspent balances – UnConditional Grants	38	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	578,756	367,243	63%	144,689	97,285	67%
District Unconditional Grant - Non Wage	94,564	105,015	111%	23,641	23,534	100%
Transfer of District Unconditional Grant - Wage	110,641	92,866	84%	27,660	24,299	88%
<i>Development Revenues</i>	81,328	83,651	103%	20,332	21,175	104%
Donor Funding	2,374	0	0%	594	0	0%
LGMSD (Former LGDP)	30,967	43,016	139%	7,742	13,272	171%
Locally Raised Revenues	13,056	3,437	26%	3,264	2,663	82%
Multi-Sectoral Transfers to LLGs	34,931	37,198	106%	8,733	5,240	60%
Total Revenues	939,353	685,495	73%	234,829	173,799	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	858,025	600,529	70%	214,497	159,579	74%
Wage	195,166	92,102	47%	48,792	23,534	48%
Non Wage	662,859	508,427	77%	165,705	136,045	82%
<i>Development Expenditure</i>	81,328	83,651	103%	20,332	38,269	188%
Domestic Development	78,954	83,651	106%	19,738	38,269	194%
Donor Development	2,374	0	0%	594	0	0%
Total Expenditure	939,353	684,180	73%	234,829	197,848	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,315	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,315	0%			

The department annual revenues FY 2013/2014 were budgeted at sh 939,355,000 of which sh 858,025,000 are recurrent revenues and sh 81,328,000 were development revenue. Cumulative receipts to date are sh 685,495,000 recording a performance of 73% of which recurrent revenues cumulatively performed at 70% while development revenues cumulatively performed at 103%. Total cumulative expenditure to date is sh 684,180,000 of which cumulative recurrent expenditure performed at 70% while cumulative development expenditure at 103%. The poor expenditure performance was attributed to inadequate release of local revenues which in turn affected expenditure. During the current quarter, the department received sh 173,799,000 against the quarterly budget of sh 234,829,000, giving a performance of 74%. The lowest performance source was local revenue which performed at 43% because of poor weather that affected production hence poor local revenue. Total actual recurrent revenues performed at 70% while actual development revenue performed at 103%. From total actual revenues during the current quarter under review of sh 152,624,000, total actual expenditure was sh 197,848,000, recording a performance of 84%. Of the total actual expenditure, recurrent revenues performed at 74%, domestic development at 188% while donor development was at 0%.

Reasons that led to the department to remain with unspent balances in section C above

There was Un spent balance of sh 1,315,015 committed for Payment of Suppliers (Roma, Isingiro Statoiners)

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan 2: Finance****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	31/10/2013	22/10/2013
Value of LG service tax collection	30941500	73428000
Value of Hotel Tax Collected	1575000	0
Value of Other Local Revenue Collections	1259404000	766338000
Date of Approval of the Annual Workplan to the Council	31/08/2013	28/08/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	28/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013
	Function Cost (UShs '000)	684,180
	Cost of Workplan (UShs '000):	684,180

The department achieved the following outputs: Budget preparation for presentation and approval, revenue collection was monitored, final accounts were prepared and submitted to Auditor General, the performance report was prepared and submitted to the MOFPED, sector activities were supervised and coordinated and books of accounts were prepared and monthly and quarterly reports made. Budget desk meetings were held, periodic reports were prepared . The District budget conference was held. Auditor General's queries were answered.

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	872,558	707,516	81%	217,420	232,025	107%
Conditional Grant to DSC Chairs' Salaries	23,400	33,404	143%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional Grant to PAF monitoring	8,024	8,024	100%	2,006	2,006	100%
Conditional transfers to DSC Operational Costs	42,437	42,436	100%	10,609	10,609	100%
Conditional transfers to Salary and Gratuity for LG ele	159,120	86,342	54%	39,780	20,740	52%
Conditional transfers to Councillors allowances and Ex	140,120	124,020	89%	35,030	99,720	285%
Locally Raised Revenues	80,244	21,247	26%	20,061	1,737	9%
Unspent balances – UnConditional Grants	2,876	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	237,571	217,953	92%	59,393	54,804	92%
District Unconditional Grant - Non Wage	101,097	105,688	105%	25,274	25,547	101%
Transfer of District Unconditional Grant - Wage	49,549	40,281	81%	12,387	9,574	77%
<i>Development Revenues</i>	20,041	9,750	49%	5,010	0	0%
Donor Funding	20,041	9,750	49%	5,010	0	0%
Total Revenues	892,599	717,266	80%	222,431	232,025	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	872,558	707,390	81%	217,420	236,418	109%
Wage	365,389	176,228	48%	91,347	30,480	33%
Non Wage	507,169	531,162	105%	126,073	205,938	163%
<i>Development Expenditure</i>	20,041	9,750	49%	5,010	9,750	195%
Domestic Development	0	0		0	0	
Donor Development	20,041	9,750	49%	5,010	9,750	195%
Total Expenditure	892,599	717,140	80%	222,431	246,168	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		125	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		125	0%			

1. Sector annual revenues FY 2013/2014 were budgeted at shs. 892,599,000= of which shs 872,558,000= are recurrent revenues and shs. 20,041,000= are development revenue. Cummulative receipts to date are shs 717,266,000= recording a performance of 80% of which recurrent revenues cummulatively performed at 81 % while development revenues cummulatively 49%

2. Total cumulative expenditure to date is shs 717,140,000= of which cumulative recurrent revenues performed at 81% while cumulative development revenues performed at 49 %. Expenditure performance has been influenced by souces of revenue. Activities activities funded by UCG and CG performe very well yet those that are funded by local revenue perform poorly due to persistent inconcisitencies in Local revenue performance.

3. During the current Quarter under review, the Department/sector expected to receive Total Revenue of shs.222,431,0000. However, total actual receipts were shs 232025,000 achieving a performance of 104%. The highest performing source was exgratia which performed at % . This was due to the fact that these payments to LC Is are paid annually and paid in the fourth quarter. Total actual Recurrent revenues performed at 104% while actual development revenue performed at 195%

4. From total actual revenues during the current quarter under review of shs 232,025,000 total actual expenditure was shs246,168,000= recording a performance of 106%. Of the total actual expenditure, recurrent revenues performed at

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

109% while donor development performed at 195%. There was no item planned or budgeted for under domestic development
5. The sector/department recorded a negligible total of shs125,000= as unspent balance.

Reasons that led to the department to remain with unspent balances in section C above

5. The sector/department recorded a negligible total of shs125,000= as unspent balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	280	480
No. of Land board meetings	6	2
No. of Auditor Generals queries reviewed per LG	7	7
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	892,599	717,140
Cost of Workplan (UShs '000):	892,599	717,140

Major highlights are: 2 contracts committee meetings were held, the DSC held 1 meeting and 2 sittings, the land board did not hold any meeting, 1 council and 2 standing committee meetings were held, and PAC also held 2 meeting. 5 LLGs were mentored in conducting and managing council meetings and 4 in managing minutes and formulation of byelaws.

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	636,422	605,263	95%	159,105	164,951	104%
Conditional Grant to Agric. Ext Salaries	32,882	65,792	200%	8,220	25,186	306%
Conditional transfers to Production and Marketing	116,055	116,055	100%	29,014	29,013	100%
NAADS (Districts) - Wage	321,585	321,585	100%	80,396	80,396	100%
Locally Raised Revenues	7,201	6,976	97%	1,800	840	47%
Unspent balances – UnConditional Grants	4,258	0	0%	1,065	0	0%
Other Transfers from Central Government	26,000	2,366	9%	6,500	2,366	36%
Multi-Sectoral Transfers to LLGs	77,194	42,654	55%	19,299	10,729	56%
District Unconditional Grant - Non Wage	20,235	15,678	77%	5,059	1,482	29%
Transfer of District Unconditional Grant - Wage	31,011	34,156	110%	7,753	14,938	193%
<i>Development Revenues</i>	1,359,150	1,343,298	99%	339,787	0	0%
Conditional Grant for NAADS	1,248,224	1,248,224	100%	312,056	0	0%
Unspent balances – Conditional Grants	107,196	0	0%	26,799	0	0%
Other Transfers from Central Government		85,702		0	0	
Multi-Sectoral Transfers to LLGs	3,730	9,373	251%	932	0	0%
Total Revenues	1,995,572	1,948,561	98%	498,893	164,951	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	636,422	604,028	95%	159,106	170,214	107%
Wage	385,478	420,298	109%	96,370	124,143	129%
Non Wage	250,944	183,730	73%	62,736	46,071	73%
<i>Development Expenditure</i>	1,359,150	1,342,466	99%	352,787	65,884	19%
Domestic Development	1,359,150	1,342,466	99%	352,787	65,884	19%
Donor Development	0	0		0	0	
Total Expenditure	1,995,572	1,946,494	98%	511,893	236,098	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,235	0%			
<i>Development Balances</i>		832	0%			
Domestic Development		832	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,067	0%			

1. Sector/Department annual revenue FY 2013/2014 were budgeted at UGX.1,995,572,000 of which UGX 636,422,000 are recurrent revenues and UGX.1,359,000,000 are development revenues. Cumulative receipts to date are UGX.1, 946,195,000 recording a performance of 98%. Recurrent revenue cumulatively was UGX.602, 287,000 (95%) while development revenue cumulatively was UGX. 1, 343, 298, 000 (which was 99%).

2. Total cumulative expenditure to date is UGX 1,944,628,000 (97%) of which cumulative recurrent expenditure is UGX 601,661,000 (95 %) while cumulative development expenditure is UGX. 1,342,966,000 (99 %). Expenditure performance has been influenced by the timely accomplishments of all the contracts with suppliers and service providers and the timely disbursement and execution of payments of funds meant for payment of the salary of the some Sub-county NAADS Coordinators and Agricultural Advisory Service Providers. Permission to spend money meant for the non-existent DNC and SNCS on supply of technological inputs was secured from the NAADS secretariat and the funds were consequently spent.

3. During the current quarter under review, the sector expected to receive total revenue of UGX. 471,029,000. However, total actual receipts were UGX.162, 585,000 achieving a performance of 33%. Total actual recurrent

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan 4: Production and Marketing**

revenue was UGX. 162, 585,000 (102%) while actual development revenue was UGX. 0 (0%).

4. From total actual revenue during the quarter under review, of UGX. 776,344,000, the total actual expenditure was UGX. UGX.234, 231,000 recording a performance of 46 %. Of the total actual expenditure, recurrent expenditure was UGX.167, 847,000 (105 %) and domestic development expenditure was 66,384,000 (19%).

5. During the current quarter, under review, the sector recorded a total of UGX.1, 568,000 as unspent balances of which UGX 1,236,000 was under recurrent revenue due to delay in conducting activities planned for implementation using the locally raised revenue late in the fourth quarter. UGX. 332,000 was under domestic development due to the money meant for payment for fuel meant for banana Bacterial Wilt control activities.

Reasons that led to the department to remain with unspent balances in section C above

The sector recorded UGX.1,568,000 as unspent balance that was available to meet commitments outstanding at the close of the year.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	68	68
No. of functional Sub County Farmer Forums	17	17
No. of farmers accessing advisory services	92760	96772
No. of farmer advisory demonstration workshops	120	207
No. of farmers receiving Agriculture inputs	10330	10334
Function Cost (UShs '000)	1,789,060	1,713,070
Function: 0182 District Production Services		
No. of livestock vaccinated	3000	294
No. of livestock by type undertaken in the slaughter slabs		401
No. of fish ponds constructed and maintained	4	7
No. of fish ponds stocked	4	7
Number of anti vermin operations executed quarterly	5	5
No. of tsetse traps deployed and maintained	4	4
No of plant clinics/mini laboratories constructed	1	1
Function Cost (UShs '000)	180,512	223,844
Function: 0183 District Commercial Services		

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<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	17	0
No. of trade sensitisation meetings organised at the district/Municipal Council	3	2
No of businesses inspected for compliance to the law	200	100
No of businesses issued with trade licenses	100	25
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	100	50
No. of enterprises linked to UNBS for product quality and standards	20	10
No. of producers or producer groups linked to market internationally through UEPB	10	6
No. of market information reports disseminated	12	4
No of cooperative groups supervised	34	17
No. of cooperative groups mobilised for registration	50	36
No. of cooperatives assisted in registration	34	18
No. of tourism promotion activities mainstreamed in district development plans	5	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3	3
No. and name of new tourism sites identified	2	2
No. of opportunities identified for industrial development	2	2
No. of producer groups identified for collective value addition support	20	10
No. of value addition facilities in the district	3	2
A report on the nature of value addition support existing and needed	Yes	Yes
No. of Tourism Action Plans and regulations developed	1	1
Function Cost (US\$ '000)	26,000	9,580
Cost of Workplan (US\$ '000):	1,995,572	1,946,494

The indicated revenue was used to implement activities that included provision of extension services to farmers of all categories, facilitating farmers' constituency revues, staff meetings, monitoring/supervising/manning veterinary check points to control spread of pests and diseases for crops/ livestock, establishment of 2 elite Robusta coffee nurseries, completion of the plant clinic at the District Headquarters, procurement and supply of priority commodities (that include cattle, goats, pigs, fish fry, bananas, beans, Irish potatoes, sweet potato vines, cassava cuttings, coffee seedlings etc) procurement and supply of Agricultural tools (solar driers, barbed wire, hoes) ,collecting /disseminating agricultural statistics, carrying out adoptive research and drawing land use plans.. The other activities included supporting the commercial services and trade department, linking producer groups to producer markets and payment of staff salaries under NAADs and traditional extension.

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,059,326	2,710,043	89%	764,802	664,528	87%
Conditional Grant to PHC Salaries	2,717,930	2,367,484	87%	679,482	583,866	86%
Conditional Grant to PHC- Non wage	208,834	208,833	100%	52,208	52,172	100%
Conditional Grant to NGO Hospitals	42,263	42,263	100%	10,566	10,565	100%
Locally Raised Revenues	4,837	1,633	34%	1,209	870	72%
Unspent balances – UnConditional Grants	117	0	0%	0	0	
Other Transfers from Central Government		16,422		0	0	
Multi-Sectoral Transfers to LLGs	60,157	53,795	89%	15,039	13,471	90%
District Unconditional Grant - Non Wage	25,188	19,613	78%	6,297	3,584	57%
<i>Development Revenues</i>	605,383	435,587	72%	142,376	63,061	44%
Conditional Grant to PHC - development	182,621	182,620	100%	45,655	27,393	60%
Unspent balances - donor	35,878	35,878	100%	0	0	
Donor Funding	286,405	137,088	48%	71,601	23,668	33%
Multi-Sectoral Transfers to LLGs	100,478	80,000	80%	25,120	12,000	48%
Total Revenues	3,664,709	3,145,630	86%	907,178	727,589	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,059,326	2,710,043	89%	764,802	678,279	89%
Wage	2,717,930	2,367,485	87%	679,482	583,866	86%
Non Wage	341,396	342,558	100%	85,320	94,413	111%
<i>Development Expenditure</i>	605,383	429,962	71%	142,376	58,539	41%
Domestic Development	283,099	259,395	92%	70,775	34,536	49%
Donor Development	322,284	170,567	53%	71,601	24,003	34%
Total Expenditure	3,664,709	3,140,005	86%	907,178	736,818	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		5,625	1%			
Domestic Development		3,226	1%			
Donor Development		2,399	1%			
Total Unspent Balance (Provide details as an annex)		5,625	0%			

Recurrent revenues 664,528,000 Sh at 87%, Development revenues 63,061,000 Sh at 44%. However, LR performed at 72% while donor funding performed at 33%. Total revenues were 727,589,000 Sh at 80% compared to planned revenue of 907,178,000 Sh. Recurrent expenditure was 678,280,000 Sh at 89% and Development expenditure was 60,838,000 Sh at 43%. Donor Dev't performed at 49%. Total exp was 739,218,000 Sh giving a performance of 81%

Reasons that led to the department to remain with unspent balances in section C above

Total unspent balance was Sh3,226,443 all of which was PHC Dev't. By end of the quarter, the contractor had not completed the work to be paid using this fund.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	677876	0
Value of health supplies and medicines delivered to health facilities by NMS	99182	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	54	0
Number of inpatients that visited the NGO hospital facility	6	0
Number of outpatients that visited the NGO Basic health facilities	22350	110898
Number of inpatients that visited the NGO Basic health facilities	930	6783
No. and proportion of deliveries conducted in the NGO Basic health facilities	503	1316
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1260	2613
Number of trained health workers in health centers	338	340
No. of trained health related training sessions held.	20	17
Number of outpatients that visited the Govt. health facilities.	777876	666282
Number of inpatients that visited the Govt. health facilities.	15000	24278
No. and proportion of deliveries conducted in the Govt. health facilities	9800	9541
%age of approved posts filled with qualified health workers	99	58
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	14100	19209
No of staff houses constructed	1	1
No of maternity wards constructed	2	1
Function Cost (UShs '000)	3,664,709	3,140,005
Cost of Workplan (UShs '000):	3,664,709	3,140,005

Support supervision for all 64HUs, Extended DHMT meeting, Data review meeting, Training of health workers, support community based DOTS, support HIV activities like HCT, ART, EID.

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,491,742	10,399,217	99%	2,622,936	2,174,179	83%
Conditional Grant to Tertiary Salaries	684,671	372,336	54%	171,168	74,795	44%
Conditional Grant to Primary Salaries	6,490,708	6,596,949	102%	1,622,677	1,608,015	99%
Conditional Grant to Secondary Salaries	1,517,164	1,638,103	108%	379,291	446,369	118%
Conditional Grant to Primary Education	550,498	550,497	100%	137,624	0	0%
Conditional Grant to Secondary Education	772,417	772,416	100%	193,104	0	0%
Conditional transfers to School Inspection Grant	41,164	41,164	100%	10,291	10,291	100%
Conditional Transfers for Non Wage Technical & Farn	120,738	120,738	100%	30,185	0	0%
Conditional Transfers for Primary Teachers Colleges	159,076	159,075	100%	39,769	0	0%
Locally Raised Revenues		720		0	720	
Other Transfers from Central Government	15,000	15,906	106%	3,750	0	0%
Unspent balances – UnConditional Grants	629	0	0%	157	0	0%
Multi-Sectoral Transfers to LLGs	73,621	71,929	98%	18,405	17,763	97%
District Unconditional Grant - Non Wage	12,141	12,815	106%	3,035	3,068	101%
Transfer of District Unconditional Grant - Wage	53,917	46,570	86%	13,479	13,156	98%
<i>Development Revenues</i>	1,032,306	1,040,774	101%	258,077	163,233	63%
Conditional Grant to SFG	524,652	524,652	100%	131,163	78,698	60%
Construction of Secondary Schools	280,000	280,000	100%	70,000	42,000	60%
LGMSD (Former LGDP)	149,115	142,595	96%	37,279	19,210	52%
Locally Raised Revenues	14,512	23,530	162%	3,628	12,824	353%
Multi-Sectoral Transfers to LLGs	64,027	69,997	109%	16,007	10,500	66%
Total Revenues	11,524,048	11,439,991	99%	2,881,012	2,337,411	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,491,742	10,399,134	99%	2,622,935	2,174,995	83%
Wage	8,746,459	8,653,957	99%	2,186,615	2,142,335	98%
Non Wage	1,745,283	1,745,177	100%	436,320	32,660	7%
<i>Development Expenditure</i>	1,032,306	1,040,774	101%	258,077	450,445	175%
Domestic Development	1,032,306	1,040,774	101%	258,077	450,445	175%
Donor Development	0	0		0	0	
Total Expenditure	11,524,048	11,439,908	99%	2,881,012	2,625,439	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		83	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		83	0%			

1. Sector/Department Annual Revenues FY 2013/2014 were budgeted at shs11,524,048,333. of which shs10,491,742,000 are recurrent revenues and shs1,032,306,000 development revenue. Cumulative receipts to date are shs11,439,991,000 recording a performance of which recurrent revenues cumulatively performed at 99% while development revenues cumulatively performed at 101%.
2. Total cumulative expenditure to date is shs 11,439,908,000 of which cumulative recurrent expenditure performed at 99% while cumulative development expenditure performed at 101%.
3. During the Quarter under review, the Department/sector expected to receive Total Revenue of shs2,881,012,000. However, total actual receipts were shs 2,337,411,000 achieving a performance of 81%. The lowest performing source was Tertiary salaries which performed at 44% due to limited transfers from the centre. Total actual Recurrent revenues

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan 6: Education**

performed at 83% while actual development revenue performed at 63% .

4. During the quarter under review, the sector/department recorded a total of shs 82,934 as unspent balance. This was to cater for bank charges.

Reasons that led to the department to remain with unspent balances in section C above

The department recorded unspent balance of shs 82,934 as reserve for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1534	1493
No. of qualified primary teachers		1493
No. of pupils enrolled in UPE	77744	77744
No. of Students passing in grade one		599
No. of pupils sitting PLE		6334
No. of classrooms constructed in UPE	16	14
No. of latrine stances constructed	6	15
No. of teacher houses constructed	6	5
Function Cost (US\$ '000)	7,840,130	7,936,017
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	208	196
No. of students passing O level		1693
No. of students sitting O level		2116
No. of students enrolled in USE	4500	6322
No. of classrooms constructed in USE	15	12
No. of teacher houses constructed		1
No. of science laboratories constructed		1
Function Cost (US\$ '000)	2,611,583	2,754,191
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	27	34
No. of students in tertiary education		686
Function Cost (US\$ '000)	964,485	652,149
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	189	406
No. of secondary schools inspected in quarter		16
No. of tertiary institutions inspected in quarter		2
No. of inspection reports provided to Council		4
Function Cost (US\$ '000)	107,850	97,551
Function: 0785 Special Needs Education		
No. of SNE facilities operational		2
No. of children accessing SNE facilities		133
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	11,524,048	11,439,908

construction of new classrooms and teachers houses was completed except for Kendobo cope p/s & st Deo's Kitooha p/s. completion of projects rolled over from the previous FY progressed well & were completed. mandatory submissions to the centre were made and the sector activities were coordinated with line Ministries. 3 reports on sector

Vote: 560 Isingiro District

2013/14 Quarter 4

Workplan 6: Education

activities were made to Council.construction of latrines under LGMSD funding was done.

Workplan 7a: Roads and Engineering**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,099,345	999,863	91%	272,606	238,279	87%
Locally Raised Revenues	26,000	10,480	40%	6,500	0	0%
Unspent balances – UnConditional Grants	8,921	0	0%	0	0	
Other Transfers from Central Government	812,032	811,870	100%	203,008	198,181	98%
Multi-Sectoral Transfers to LLGs	128,501	74,961	58%	32,125	18,837	59%
District Unconditional Grant - Non Wage	42,665	38,812	91%	10,666	7,860	74%
Transfer of District Unconditional Grant - Wage	81,226	63,740	78%	20,306	13,401	66%
<i>Development Revenues</i>	140,650	83,985	60%	35,004	14,303	41%
Unspent balances - donor	125	125	100%	0	0	
LGMSD (Former LGDP)	26,366	36,321	138%	6,593	7,112	108%
Locally Raised Revenues	44,637	659	1%	11,159	0	0%
Unspent balances – Other Government Transfers	514	0	0%	0	0	
Other Transfers from Central Government	39,300	0	0%	9,825	0	0%
Multi-Sectoral Transfers to LLGs	29,707	46,880	158%	7,427	7,191	97%
Total Revenues	1,239,995	1,083,848	87%	307,610	252,582	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,099,345	999,863	91%	272,607	332,856	122%
Wage	102,041	63,739	62%	25,510	13,401	53%
Non Wage	997,304	936,123	94%	247,097	319,455	129%
<i>Development Expenditure</i>	140,650	83,848	60%	35,002	14,950	43%
Domestic Development	140,524	83,848	60%	35,002	14,950	43%
Donor Development	125	0	0%	0	0	
Total Expenditure	1,239,995	1,083,711	87%	307,610	347,806	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		136	0%			
Domestic Development		11	0%			
Donor Development		125	100%			
Total Unspent Balance (Provide details as an annex)		137	0%			

1. Sector/Department Annual Revenues FY 2013/2014 were budgeted at shs1,239,995,000= of which shs 1,099,345,000= are recurrent revenues and shs140,650,000= development revenue. Cumulative receipts to date are shs 1,083,848,000= recording a performance of which recurrent revenues cumulatively performed at 91% while development revenues cumulatively performed at 60%.

2. Total cumulative expenditure to date is shs 1,083,939,000= of which cumulative recurrent revenues performed at 91% while cumulative development revenues performed at 59%. Expenditure performance has been influenced by availability of funding and change of policy in road works to Gangs system.

3. During the current Quarter under review, the Department/sector expected to receive Total Revenue of shs 307,610,000=. However, total actual receipts were shs 252,582,000= achieving a performance of 82%. The lowest performing source was Donor funding (CAIP) which performed at 0% due to None release of funds and Local revenue at 0%. Total actual Recurrent revenues performed at 87% while actual development revenue performed at 41%.

4. From total actual revenues during the current quarter under review of shs.252,582,000= , total actual expenditure was shs348,034,000= recording a performance of 113%. Of the total actual expenditure, recurrent revenues performed at 122%, domestic development performed at 41% while donor development performed at 0%.

5. During the current quarter under review, the sector/department recorded a total of shs -91,000= as unspent balance

Vote: 560 Isingiro District**2013/14 Quarter 4*****Workplan 7a: Roads and Engineering***

of which shs -810,000= was under recurrent revenues due to Interest accruing on the road Fund account, and shs 719,000= under development due to balance brought forward from previous FY 2012/13 for CAIP(125,000=) and LGMSD 594,000= for URA (WHT)

Reasons that led to the department to remain with unspent balances in section C above

There was a negligible un spent balance of sh 137,000 for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
No of bottle necks removed from CARs	65	65
Length in Km of Urban unpaved roads routinely maintained	73	73
Length in Km of Urban unpaved roads periodically maintained	36	26
No. of bottlenecks cleared on community Access Roads	45	0
Length in Km of District roads routinely maintained	344	344
Length in Km of District roads periodically maintained	3	3
No. of bridges maintained	1	1
Length in Km. of rural roads rehabilitated	4	4
<i>Function Cost (UShs '000)</i>	1,127,196	1,027,145
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	112,799	56,566
Cost of Workplan (UShs '000):	1,239,995	1,083,711

During the current Qtr under review, we achieved on routine mainenance of 264km of district roads using Road Gangs (cumulatively 324km), 61.4Km were graded using the District road equipment and hired equipment, while Town Councils worked with a grader on 26Km and handled 73km of routine maintenance. Kabuyanda Town Council gravelled 8Km. We handled works on Rwabishari Swamp crossing where a small bridge has been constructed with eight lines of Armico culverts.

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	27,132	27,522	101%	6,783	7,575	112%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	2,000	2,390	120%	500	2,075	415%
District Unconditional Grant - Non Wage	3,132	3,132	100%	783	0	0%
<i>Development Revenues</i>	673,530	673,530	100%	168,383	101,029	60%
Conditional transfer for Rural Water	673,530	673,530	100%	168,383	101,029	60%
Total Revenues	700,662	701,053	100%	175,166	108,604	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,132	26,092	96%	6,783	8,141	120%
Wage	0	0		0	0	
Non Wage	27,132	26,092	96%	6,783	8,141	120%
<i>Development Expenditure</i>	673,530	673,282	100%	168,383	342,279	203%
Domestic Development	673,530	673,282	100%	168,383	342,279	203%
Donor Development	0	0		0	0	
Total Expenditure	700,662	699,374	100%	175,166	350,421	200%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,430	5%			
<i>Development Balances</i>		248	0%			
Domestic Development		248	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,679	0%			

1. Sector/Department Annual Revenues FY 2013/2014 were budgeted at shs 700,662,297 of which shs 27,132,065 are recurrent revenues and sh 673,530,000 development revenue. Cumulative receipts to date are shs 701,053,000 recording a performance of which recurrent revenues cumulatively performed at 101% while development revenues cumulatively performed at 100%.

2. Total cumulative expenditure to date is shs 699,374,000 of which cumulative recurrent revenues performed at 96% while cumulative development revenues performed at 100%.

3. During the current Quarter under review, the Department/sector expected to receive Total Revenue of shs 168,383,000. However, total actual receipts were shs 101,029,000 achieving a performance of 60%. The lowest performing source was district unconditional grant which performed at 0% due to difficulties in collection of domestic revenue. Total actual Recurrent revenues performed at 120% while actual development revenue performed at 205%

4. From total actual revenues during the current quarter under review of shs 175,166,000 total actual expenditure was shs 350,188,000 recording a performance of 200%. Of the total actual expenditure, recurrent revenues performed at 120%, domestic development performed at 206% while donor development performed at 0%

5. During the current quarter under review, the sector/department recorded a total of shs 1,679,000 as unspent balance of which shs 1,430,000 was under recurrent revenues due to late transfer of district community contributions from general funds account and lack of officers to handle hygien and sanitation grant. Shs 248,000 under development as a result of possible bank charges on water account

Reasons that led to the department to remain with unspent balances in section C above

Unspent balance of sh 1,679,000 was as a result of delay in transfer of Local Revenue obtained from community contribution deposited on general fund account. Also delay in the requisition of funds for Hygien and sanitation activities.

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan 7b: Water****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	40	40
No. of water points tested for quality	30	30
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	30	30
No. of water points rehabilitated	30	30
% of rural water point sources functional (Shallow Wells)	23	23
No. of water pump mechanics, scheme attendants and caretakers trained	25	25
No. of water and Sanitation promotional events undertaken	4	4
No. of water user committees formed.	30	30
No. Of Water User Committee members trained	30	35
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4
No. of public latrines in RGCs and public places	3	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	8
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	2
No. of dams constructed	1	1
Function Cost (US\$ '000)	700,662	699,374
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	700,662	699,374

These include: Operations of DWO including Payment of wages for DWO and ADWO-Mobilization, DWSSCC meeting, Establishment and training Water User Committees, Supervision and Monitoring of rolled projects, Payment of contractors for 2-stance lined VIP latrines of Bugango, Construction of Valley tank, Rehabilitation of SW/BH, Construction of Shallow wells, Construction of Gravity flow scheme and rehabilitation of Rutare GfS, Hygiene and sanitation activities and Bank charges.

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	183,095	123,116	67%	45,752	30,421	66%
Conditional Grant to District Natural Res. - Wetlands (8,443	8,443	100%	2,111	2,110	100%
Locally Raised Revenues	5,497	2,277	41%	1,374	930	68%
Unspent balances – UnConditional Grants	89	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	103,257	55,954	54%	25,814	14,015	54%
District Unconditional Grant - Non Wage	20,188	16,905	84%	5,047	2,101	42%
Transfer of District Unconditional Grant - Wage	45,621	39,537	87%	11,405	11,265	99%
<i>Development Revenues</i>	24,000	0	0%	6,000	0	0%
Donor Funding	24,000	0	0%	6,000	0	0%
Total Revenues	207,095	123,116	59%	51,752	30,421	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	183,095	123,044	67%	45,751	30,363	66%
Wage	61,368	39,538	64%	15,342	11,265	73%
Non Wage	121,727	83,506	69%	30,409	19,098	63%
<i>Development Expenditure</i>	24,000	0	0%	6,000	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	24,000	0	0%	6,000	0	0%
Total Expenditure	207,095	123,044	59%	51,751	30,363	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		72	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		72	0%			

1. Sector/Department Annual Revenues FY 2013/2014 were budgeted at shs 207,095 of which shs 183,095 are recurrent revenues. Cumulative receipts during the quarter to date are shs 123,116,000 recording a performance of which recurrent revenues cumulatively performed at 59%.
2. Total cumulative expenditure to date is shs 123,044,000 of which cumulative recurrent revenues performed at 59% while cumulative development revenues performed at 0%. Expenditure performance has been influenced by failure to receive funding from local revenues during the 4th quarter.
3. During the current Quarter under review, the Department/sector expected to receive Total Revenue of shs 51,751,000. However, total actual receipts were shs 12,406,644 achieving a performance of 24%. The lowest performing source was Local Revenue which performed at 0% due to lower local revenue generation. Total actual Recurrent revenues performed at 66% while actual development revenue performed at 0%.
4. From total actual revenues during the current quarter under review of shs 45,752,000 total actual expenditure was shs 30,421,000 recording a performance of 66%. Of the total actual expenditure, Recurrent revenues performed at 59%, domestic development performed at 0% while donor development performed at 0%.
5. During the current quarter under review, the sector/department recorded a total of shs 72,413 as balance on account. This included funds brought forward from the previous quarter plus funds deposited on account.

Reasons that led to the department to remain with unspent balances in section C above

All the funds released to run the sector activities during the quarter have been spent.

(ii) Highlights of Physical Performance

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	6	1
Number of people (Men and Women) participating in tree planting days	30	0
No. of Agro forestry Demonstrations	5	42
No. of monitoring and compliance surveys/inspections undertaken	8	0
No. of Water Shed Management Committees formulated	4	3
No. of Wetland Action Plans and regulations developed	4	4
No. of community women and men trained in ENR monitoring	4	1
No. of monitoring and compliance surveys undertaken	8	3
No. of new land disputes settled within FY	10	4
Function Cost (UShs '000)	207,095	123,044
Cost of Workplan (UShs '000):	207,095	123,044

1 wetland follow up monitoring inspections for Kahirimbi, Katwengye, Ishanje, Rukinga & Ekigaaga have been conducted. The 4th quarter Isingiro District Land Board minutes were submitted to The Ministry of Lands, Housing and Urban Development.

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	328,568	196,038	60%	81,695	46,042	56%
Conditional Grant to Functional Adult Lit	20,798	20,796	100%	5,199	5,199	100%
Conditional Grant to Community Devt Assistants Non	5,269	5,268	100%	1,317	1,317	100%
Conditional Grant to Women Youth and Disability Gr	18,971	18,971	100%	4,743	4,742	100%
Conditional transfers to Special Grant for PWDs	39,607	39,607	100%	9,902	9,901	100%
Locally Raised Revenues	8,144	1,964	24%	2,036	680	33%
Unspent balances – UnConditional Grants	1,790	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	149,940	38,771	26%	37,485	9,781	26%
District Unconditional Grant - Non Wage	28,188	26,743	95%	7,047	5,123	73%
Transfer of District Unconditional Grant - Wage	55,861	43,917	79%	13,965	9,298	67%
<i>Development Revenues</i>	209,184	185,856	89%	52,286	34,836	67%
Donor Funding	109,340	86,262	79%	27,335	19,865	73%
Other Transfers from Central Government	41	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	99,803	99,594	100%	24,951	14,970	60%
Total Revenues	537,752	381,894	71%	133,980	80,877	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	328,568	195,790	60%	81,695	53,315	65%
Wage	144,989	43,917	30%	36,247	9,298	26%
Non Wage	183,579	151,873	83%	45,447	44,017	97%
<i>Development Expenditure</i>	209,184	185,718	89%	52,286	34,697	66%
Domestic Development	99,844	99,455	100%	24,951	14,832	59%
Donor Development	109,340	86,262	79%	27,335	19,865	73%
Total Expenditure	537,752	381,507	71%	133,980	88,012	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		248	0%			
<i>Development Balances</i>		138	0%			
Domestic Development		138	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		386	0%			

1. Sector/Department Annual Revenues FY 2013/2014 were budgeted at shs 537,752,000 of which shs 328,568,000 are recurrent revenues and shs 209,184,000 development revenue. Cumulative receipts to date are shs 381,894,000 recording a performance of 71% of which recurrent revenues cumulatively performed at 60% while development revenues cumulatively performed at 89%.

2. Total cumulative expenditure to date is shs 381,507,000 of which cumulative recurrent expenditure performed at 60% while cumulative development expenditure performed at 89%. Expenditure performance has been influenced by timeliness of release of funds to the sector. During the current Quarter under review, the department expected to receive a total revenue of shs 133,980,000 but it instead received total actual receipts shs 80,877,000 achieving a performance of 60%. Total actual Recurrent revenues performed at 56% while actual development revenue performed at 67%

4. From total actual revenues during the current quarter under review of shs 80,877,000, total actual expenditure was shs 88,012,000 recording a performance of 66%. Of the total actual expenditure, recurrent revenues performed at 65%, domestic development performed at 59% while donor development performed at 73%

5. During the current quarter under review, the sector recorded unspent balance of 247,639 under recurrent expenditure and 138,406 shillings under CDD.

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan 9: Community Based Services**

Reasons that led to the department to remain with unspent balances in section C above

Shillings 247,639 was unspent balance under recurrent and 138,406 unspent balance under domestic development (CDD) was below the threshold to fund a meaningful project.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	30	24
No. of Active Community Development Workers	20	17
No. FAL Learners Trained	4100	3200
No. of children cases (Juveniles) handled and settled		106
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	17	18
No. of women councils supported	1	3
Function Cost (UShs '000)	537,752	381,507
Cost of Workplan (UShs '000):	537,752	381,507

Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions
 in conflict. 17 Child protection community/Outreaches clinics held. Legal support services provided to 6 children
 1 DOVCC quarterly meeting held at the district hqtr
 17 SOVCC quarterly meetings held in all LLGs

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	160,900	155,066	96%	40,225	43,822	109%
Conditional Grant to PAF monitoring	17,532	17,532	100%	4,383	4,383	100%
Locally Raised Revenues	8,973	4,931	55%	2,243	3,594	160%
Multi-Sectoral Transfers to LLGs	63,135	65,154	103%	15,784	16,254	103%
District Unconditional Grant - Non Wage	49,280	46,571	95%	12,320	12,333	100%
Transfer of District Unconditional Grant - Wage	21,979	20,879	95%	5,495	7,258	132%
<i>Development Revenues</i>	33,896	6,592	19%	8,474	1,339	16%
Donor Funding	33,896	6,592	19%	8,474	1,339	16%
Total Revenues	194,795	161,658	83%	48,699	45,161	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	160,900	155,039	96%	40,225	45,522	113%
Wage	21,979	20,879	95%	5,495	7,258	132%
Non Wage	138,921	134,160	97%	34,730	38,264	110%
<i>Development Expenditure</i>	33,896	6,592	19%	8,474	1,339	16%
Domestic Development	0	0		0	0	
Donor Development	33,896	6,592	19%	8,474	1,339	16%
Total Expenditure	194,795	161,631	83%	48,699	46,860	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		28	0%			

1. Sector/Department Annual Revenues FY 2013/2014 were budgeted at shs 194,795,000 of which shs160,900,000 are recurrent revenues and shs 33,896,000 are development revenue. Cumulative receipts to date are shs 161,658,000= recording a performance 83% of which recurrent revenues are shs 155,066,000= and they cumulatively performed at 96% while development revenues shs 6,592,000= cumulatively performed at 19%.
2. Total cumulative expenditure to date is shs 161,631,000= of which cumulative recurrent revenues shs 155,039,000= performed at 96% while cumulative development revenues performed at 19%. Expenditure performance has been influenced by timeliness in releases to the Department.
3. During the current Quarter under review, the Department/sector expected to receive Total Revenue of shs48,699,000. However, total actual receipts were shs 45,161,000= achieving a performance of 93%. The lowest performing source was Donor Funding which performed at 16% due to lack of release from USAID.Total actual Recurrent revenues performed at 113% due to increase in Multisectoral revenues while actual development revenue performed at 16%
4. From total actual revenues during the current quarter under review of shs45,161,000 total actual expenditure was shs46,860,000= recording a performance of 87%. Of the total actual expenditure, recurrent revenues performed at 96%, while donor development performed at 16%.
5. During the current quarter under review, the sector/department recorded a total of shs 27,931= as unspent balance.

Reasons that led to the department to remain with unspent balances in section C above

Total of shs 27,931= as unspent balance which is for Bank Charges

(ii) Highlights of Physical Performance

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	194,795	161,631
Cost of Workplan (UShs '000):	194,795	161,631

Wages were paid two 2 employees, 3 TPC meetings were held and 3 sets minutes were produced, 17 LLGs and 9 sectors key staff were supported and mentored in development planning, work planning and reporting, projects and programmes were monitored in 17 LLGs.

Workplan 11: Internal Audit**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	77,437	78,931	102%	19,359	21,038	109%
Conditional Grant to PAF monitoring	5,216	5,215	100%	1,304	1,304	100%
Locally Raised Revenues	8,774	1,804	21%	2,193	420	19%
Multi-Sectoral Transfers to LLGs	8,678	21,659	250%	2,170	6,208	286%
District Unconditional Grant - Non Wage	31,712	30,870	97%	7,928	8,013	101%
Transfer of District Unconditional Grant - Wage	23,058	19,383	84%	5,765	5,093	88%
Total Revenues	77,437	78,931	102%	19,359	21,038	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,437	78,853	102%	19,359	21,742	112%
Wage	23,058	19,383	84%	5,765	5,093	88%
Non Wage	54,379	59,470	109%	13,595	16,649	122%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	77,437	78,853	102%	19,359	21,742	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		78	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		78	0%			

1. Sector/Department Annual Revenues FY 2013/2014 were budgeted at sh77,437,000 of which shs 78,575,000 are recurrent revenues. Cumulative receipts to date are shs 78,575,000 recording a performance of which recurrent revenues cumulatively performed at 101%.

2. Total cumulative expenditure to date is sh67,472,114 of which cumulative recurrent revenues performed at 87% while cumulative development revenues performed at 0%. Expenditure performance has been influenced by sector activities and amount of resources available to the sec

3. During the current Quarter under review, the Department/sector expected to receive Total Revenue of shs45,187,880 for However, total actual receipts were shs 44,405,404 achieving a performance of 98%. The lowest performing source was Loca Revenue which performed at 16% due to inadequate release. Total actual Recurrent revenues performed at 39%.

4. From total actual revenues during the current quarter under review of shs 17,340,000 total actual expenditure was shs17,988,000 recording a performance of 103%. Of the total actual expenditure, recurrent revenues performed at 103%.

5. During the current quarter under review, the sector/department recorded a total of shs782,476 as unspent balance of which shs 77,576 was under recurrent revenues due to need to cater for bank charges and outstanding claims by ROMA services

Reasons that led to the department to remain with unspent balances in section C above

Total of shs 77,576 to cater for bank charges expenses

(ii) Highlights of Physical Performance

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	172	40
Date of submitting Quaterly Internal Audit Reports	28/10/2014	30/7/2014
Function Cost (UShs '000)	77,437	78,853
Cost of Workplan (UShs '000):	77,437	78,853

Under took routine Audits for forth quarter activities in subcounties of 14 LLG s 12 Primary schools centers, 2. secondary schools and under PAF monitoring, projects monitored were; construction of 4 classroom block at Kyeirumba p/s, construction of staaf house at Kanywamaizi, construction of Kikokwa Martenity ward construction of staaf House and 2 stance pitlatrine at Rushaha, construction of 2 block of 5 stance Latrine at Kyanyanda market in Rugaga subcounty, Momnitoring of 53 km stretch of roads <Endinzi-Mpikye(15km), Rushongye- Kibengo(5km) Buhungiro-Rugaga(10.4KM) Ngarama-kakamba -Omukatojo(12.3km),. 1 quarterly report(3rd) prepared and submitted to council and other relevant agencies

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	17 LLGs supervised, monitored and Coordinated. Government Programmes and activities implemented	17 LLGs supervised, monitored and Coordinated. Government Programmes and activities implemented
	1 National Days celebrated in the District	3 National Days celebrated in the District that is Independence day in Nyakiyunda S/C, NRM Celebrations at Birere S/C headquarters and Womens day celebr
	17 LLGs and 9 Sectors provided with HIV/AIDS services and coordination supervision of town boards	
	Gover	
<i>Allowances</i>		445
<i>Advertising and Public Relations</i>		152
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Books, Periodicals and Newspapers</i>		585
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		40
<i>Printing, Stationery, Photocopying and Binding</i>		508
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		306
<i>Subscriptions</i>		2,500
<i>Telecommunications</i>		450
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		10,396
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		13,313
<i>Fines and Penalties</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	20,450	28,695
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,450	28,695
Output: Human Resource Management		

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	3 Salary return submissions made to MoPS Kampala 80% of staff appraised annually. Staff performance monitored and supervised in the district. 10 pensioners submitted to the Ministry of Public Service Kampala for pension payment. New staff inducted	3 Salary return submissions made to MoPS Kampala 35% of staff appraised at the district headquarters. Staff performance monitored and supervised in the district. 5 pensioners submitted to the Ministry of Public Service Kampala for pension payment.
<i>General Staff Salaries</i>		72,777
<i>Allowances</i>		122
<i>Advertising and Public Relations</i>		1,000
<i>Workshops and Seminars</i>		2,914
<i>Staff Training</i>		2,300
<i>Computer Supplies and IT Services</i>		4,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Telecommunications</i>		1,200
<i>Travel Inland</i>		7,455
<i>Wage Rec't:</i>	39,940	72,777
<i>Non Wage Rec't:</i>	11,398	20,191
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,165	
Total	60,503	92,968

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (1. Organisational Assessment Training carried out, Target; 90 participants. 3. Ethics and Integrity training carried out. Target; 90 participants. 4. Career Development for Staff eligible for Promotion funded. Target; 5 participants.)	4 (.Capacity Building Needs Assessment Carried out. Target;17 LLGs, 11 HLG sectors . 2. Organisational Assessment Training carried out for 100 participants. 3. Ethics and Integrity training carried out for 90 participants. 4. Career Development for 5 Staff eligible for Promotion funded.)
Availability and implementation of LG capacity building policy and plan	yes (District head quarters and in the 17 LLGs of Birere, nyakitunda, kaberebere t/c, kabuyanda t/c, isingiro t/c, kabingo, ngarama, kashumba, nyamuyanja, kabuyanda, kikagate, Endiinzi, ruborogota andRushsha)	yes (capacity building policy and plan available in 17 LLGs of Birere, nyakitunda, kaberebere t/c, kabuyanda t/c, isingiro t/c, kabingo, ngarama, kashumba, nyamuyanja, kabuyanda, kikagate, Endiinzi, ruborogota andRushsha and 11 sectors at the district headquarters)
Non Standard Outputs:		Activity done in first quarter
<i>Workshops and Seminars</i>		19,566
<i>Staff Training</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,565	29,566
<i>Donor Dev't:</i>		
Total	12,565	29,566

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: Supervision of Sub County programme implementation**

% age of LG establish posts filled	25 (17 LLGs supervised, monitored and Coordinated for Programme and activity implementation Lower Local Governments, Counties and Town Boards monitored and supervised of Isingiro T/C, Kabuyanda T/C, Kaberere T/C/Nyakitunda, Ngarama, Kaguyanda, Kikagate, Mbaare, Kashumba, Nyamuyanja, Ruborogota, Rushasha, Kabingo, Masha, Birere, Endiinzi, Rugaaga)	25 (17 LLGs supervised, monitored and Coordinated for Programme and activity implementation Lower Local Governments, Counties and Town Boards monitored and supervised of Isingiro T/C, Kabuyanda T/C, Kaberere T/C/Nyakitunda, Ngarama, Kaguyanda, Kikagate, Mbaare, Kashumba, Nyamuyanja, Ruborogota, Rushasha, Kabingo, Masha, Birere, Endiinzi, Rugaaga)
Non Standard Outputs:	Meetings conducted and projects visited in LLGs and Town Boards of Isingiro T/C, Kabuyanda T/C, Kaberere T/Cnyakitunda, Ngarama, Kaguyanda, Kikagate, Mbaare, Kashumba, Nyamuyanja, Ruborogota, Rushasha, Kabingo, Masha, Birere, Endiinzi, Rugaaga	Meetings conducted and projects visited in LLGs and Town Boards of Isingiro T/C, Kabuyanda T/C, Kaberere T/Cnyakitunda, Ngarama, Kaguyanda, Kikagate, Mbaare, Kashumba, Nyamuyanja, Ruborogota, Rushasha, Kabingo, Masha, Birere, Endiinzi, Rugaaga
<i>Hire of Venue (chairs, projector etc)</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		8,284
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	10,584
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	10,584

Output: Public Information Dissemination

Non Standard Outputs:	Routine dissemination of Information on programmes & activities to 17 LLGs of Isingiro T/C, Kabuyanda T/C, Kaberere T/Cnyakitunda, Ngarama, Kaguyanda, Kikagate, Mbaare, Kashumba, Nyamuyanja, Ruborogota, Rushasha, Kabingo, Masha, Birere, Endiinzi, Rugaaga.	Routine dissemination of Information on programmes & activities to 17 LLGs of Isingiro T/C, Kabuyanda T/C, Kaberere T/Cnyakitunda, Ngarama, Kaguyanda, Kikagate, Mbaare, Kashumba, Nyamuyanja, Ruborogota, Rushasha, Kabingo, Masha, Birere, Endiinzi, Rugaaga.
<i>Travel Inland</i>		1,392
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,966	1,392
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	402	
Total	3,368	1,392

Output: Assets and Facilities Management

No. of monitoring reports generated	1 (one monitoring report generated)	1 (one monitoring report generated)
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Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of monitoring visits conducted	26 (Goods for 9 sectors and 17 LLGs received and issued out at the Dsistrict Headquarter.)	12 (Goods for 9 sectors and 14 LLGs received and issued out at the Dsistrict Headquarter.)
Non Standard Outputs:		LLGs assisted in posting updating Assets Registers.target; 6Registers for 6 LLGs. Location; District H/Qs,kashumba, Mbaare, Ngarama, Rushasha , isingiro t/c, Kabuyanda t/c, Kabererere t/c,Endiinzi and Rugaaga.
<i>Travel Inland</i>		48
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	554	48
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	554	48
Output: Local Policing		
Non Standard Outputs:	Out put : Local policing No. of Criminal Cases effectively handled. No. of Police deployed in Sub-Counties (14 LLGs a nd 9 sectors provided with security services)	Security provided to Office Property. Target; 11 Sectors & Departmental Offices. Location; District head quarters
<i>Allowances</i>		306
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	808	306
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	808	306
Output: Records Management		
Non Standard Outputs:	17 LLGs, 9 sectors and all district employees provided with records services.	17 LLGs, 9 sectors and all district employees provided with records services.
<i>Allowances</i>		198
<i>Travel Inland</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,306	718
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,306	718

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

The district wage bill should be increased such that the district is able to recruit the key staff in all sectors where there are gaps so as to improve service delivery.

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(n/a)	22/10/2013 (Activity done in quarter 2)
Non Standard Outputs:	14 supervision visits ,7 meetings, conducted in 14LLGs of Birere, Masha,Nyamuyanja,Kabingo, Nyakitunda,Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi. 3 monthly staff lists prepared and submitted to HRD for proc	14 supervision visits conducted in 14LLGs of Birere, Masha,Nyamuyanja,Kabingo, Nyakitunda,Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi. 3 monthly staff lists prepared and submitted to HRD for processing salary
<i>General Staff Salaries</i>		23,534
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		12,101
<i>Bank Charges and other Bank related costs</i>		656
<i>Travel Inland</i>		24,837
<i>Wage Rec't:</i>	27,660	23,534
<i>Non Wage Rec't:</i>	15,749	17,135
<i>Domestic Dev't:</i>	5,677	20,459
<i>Donor Dev't:</i>	594	
Total	49,680	61,127

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	314851000 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja,Kabingo,Nyakitunda,Kikagate,Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	227205692 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja,Kabingo,Nyakitunda,Kikagate,Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)
Value of Hotel Tax Collected	393750 (LHT collected at sub counties of Birere, Masha, Nyamuyanja,Kabingo,Nyakitunda,Kikagate,Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)	0 (N/A)
Value of LG service tax collection	7735375 (LST collected at sub counties of Birere, Masha, Nyamuyanja,Kabingo,Nyakitunda,Kikagate,Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)	64887759 (LST collected at sub counties of Birere, Masha, Nyamuyanja,Kabingo,Nyakitunda,Kikagate,Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	6 Mobilisation and sensitisation meetings held at subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi 14 supervision an	8 Revenue monitoring carried out in the Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi
<i>Computer Supplies and IT Services</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		26,377
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,941	26,377
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,941	26,377
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(n/a)	28/06/2013 (One draft District Budget and Workplan prepared and presented to Council)
Date of Approval of the Annual Workplan to the Council	(n/a)	28/08/2013 (N/A)
Non Standard Outputs:	3 Budget desk meetings organised. 1 Budget preparation and review meeting to assist LLGs and departments held at District	3 Budget desk meetings organised.
<i>Workshops and Seminars</i>		6,500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,642	7,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,642	7,620
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(n/a)	30/09/2013 (No expenditure incurred)
Non Standard Outputs:	3 Monthly and 1 quarterly performance reports prepared and submitted to CAO and Line Ministries. 14 supervision visits made to 14 LLGs of Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota, Kikagata, Ngara	3 Monthly and 1 quarterly performance reports prepared and submitted to CAO and Line Ministries.
<i>Travel Inland</i>		5,357

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Wage Rec't:

Non Wage Rec't: 5,287 5,357

Domestic Dev't:

Donor Dev't:

Total 5,287 5,357**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

•Retooling (2 office desks and chairs 2 desk top computers and 1 laptop and 1 printer procured)

Machinery and Equipment

12,710

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

2,839

12,710

Donor Dev't:

0

Total**2,839****12,710****Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:

4 LLGs of Endiinzi, Rugaaga, Rushasha, and Mbaare assisted in recording ,managing minutes and formulation of byelaws.

4 LLGs of kikagate, isingiro t/c, ngarama and kashumba mentored in conducting and managing council meetings.

Sector, LLG and Min

13 LLGSof

Nyakitunda,KabuyandaT/C,Ngarama,Kashumba,Nyamuyanja,Birere, Endinzi, Ruborogota,Kikagate,Kabingo,Isingiro T/C,Masha and Mbare assisted in writing minutes and formulation of byelaws.

Sector activities, LLG central gov't ministries Cordinated.

General Staff Salaries

30,480

Allowances

105,136

Advertising and Public Relations

120

Books, Periodicals and Newspapers

0

Computer Supplies and IT Services

0

Welfare and Entertainment

1,224

Printing, Stationery, Photocopying and Binding

240

Bank Charges and other Bank related costs

229

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Salary and Gratuity for LG elected Political Leaders</i>		0
<i>Telecommunications</i>		80
<i>Travel Inland</i>		2,395
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	83,457	30,480
<i>Non Wage Rec't:</i>	14,907	109,424
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	98,364	139,904

Output: LG procurement management services

Non Standard Outputs:	<p>3 contracts committee meetings held at the District Hqrs.</p> <p>1 quarterly report prepared and submitted to relevant authorities.</p> <p>1 advert placed in print media.</p> <p>350 bid documents and agreements prepared at the District Hqrs.</p> <p>60 contracts awarded</p>	<p>2 contract committee meetings held at the District HQrs</p> <p>1 Quarterly report prepared at District Hqrs and submitted to relevant authorities in Kampala.</p>
<i>Allowances</i>		288
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,265	2,138
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,265	2,138

Output: LG staff recruitment services

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	6 meetings made for Staff recruited and managemrnt. 4 sittings made for handling Internal submissions. 3 Months retainer fees to all members of DSC paid. 1 Quartely and annual reports prepared and submitted. Certificates for 6 applicants verf	2 sittings made for handling internal submissions at DSC H/Q in Isingiro TC-Kaharo ward. 1 Quartely and report prepared and submitted at DSC H/Q in Isingiro TC-Kaharo ward. . 3 Months salary paid to the Chairman DSC at DSC H/Q in Isingiro TC-Kaha
<i>Allowances</i>		478
<i>Recruitment Expenses</i>		21,645
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>DSC Chair's Salaries</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		5,171
<i>Wage Rec't:</i>	7,890	0
<i>Non Wage Rec't:</i>	13,609	17,544
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,880	9,750
Total	25,379	27,294

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	70 (70 land applications cleared in 17 LLGs .)	80 (80 land applications from Rugaga Kashumba , Birere,masha ,Isingiro T/C,mbare,Kaberebre,RushashaTC,Rruborogot a,Ngarama,Endinzi,Kikagate kabuyanda Nyamuyanja,Nyakitunda and Kabuyanda tc)
No. of Land board meetings	2 0	2 (2 district land board meetings held at the district HQr)
Non Standard Outputs:	2 meetings held at the district headquarters	2 meetings held at the district headquarters
<i>Allowances</i>		1,710
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		270

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:**Non Wage Rec't:* 1,914 1,980*Domestic Dev't:**Donor Dev't:***Total** 1,914 1,980**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (1 LG PAC report discussed by council)	0 (No activity done)
No. of Auditor Generals queries reviewed per LG	2 (2PAC meetings organised and held at the district headquarters)	0 (No expenditure made)
Non Standard Outputs:	1 auditor generals reports discussed)	
	1 quarterly reports prepared and submitted to the ministry of Local government and other relevant bodies	1 quarterly report prepared at District H/Q and submitted to the ministry of Local government and other relevant bodies in Kampala.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,679	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,679	0

Output: LG Political and executive oversight

Non Standard Outputs:	Council policies, programmes and projects implemented in 17 LLGs LLGs to be monitored	Council programmes and policies and projects implemented in 17 LLGs of kaberebere T/C, Masha, birere, nyamuyanja, kabin go, Isingiro t/c, kikagate, kabuyanda, ruborogota, ngarama, kasumba, mbare, rugagsa, endinzi, rushsha,
	1 Council meetings held	5 council meetings held at the district H/Q
<i>Allowances</i>		6,687
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:*

<i>Non Wage Rec't:</i>	9,806	6,687
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Domestic Dev't:

<i>Donor Dev't:</i>	1,130	
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Total	10,936	6,687
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Output: Standing Committees Services

Non Standard Outputs:	9 standing committees organised and held at the District Head Quarters	1 standing committee meeting held at the district HQs
<i>Allowances</i>		4,190
<i>Welfare and Entertainment</i>		342
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		120
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,500	4,652
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,500	4,652

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:		N/A
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	19,299	0
<i>Donor Dev't:</i>		
Total	19,299	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	17 (4 commodities distributed in each of the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga	51 (3 commodity types (Goats, Heifers, beans) selectively supplied in each of the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC,
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Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
	and Rushasha)	Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha)
Non Standard Outputs:	DNC contract implemented at the District H/Qs.	DNC contract implemented at the District H/Qs.
	Multi Stakeholder Innovations platform implemented at the District H/Qs.	Multi Stakeholder Innovations platform implemented at the District H/Qs.
<i>General Staff Salaries</i>		80,396
<i>Workshops and Seminars</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,188
<i>Bank Charges and other Bank related costs</i>		272
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		23,381
<i>Travel Inland</i>		19,028
<i>Fuel, Lubricants and Oils</i>		3,358
<i>Maintenance - Vehicles</i>		6,284
<i>Wage Rec't:</i>	79,911	80,396
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	29,217	56,511
<i>Donor Dev't:</i>		
Total	109,128	136,907

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	0	10001 (10,001 farmers in the LLGs of Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja receive a variety of agro- inputs from the NAADS program..)
No. of farmer advisory demonstration workshops	0	102 (105 farmer managed advisory demonstrations established in the LLGs of Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)
No. of farmers accessing advisory services	0	30000 (More than 96,772 farmers in the LLGs of Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja accessing appropriate advisory services..)

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of functional Sub County Farmer Forums	17 (The LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , Kabuyanda TC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	17 (he LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)
Non Standard Outputs:	<p>Technology development & promotion of food security and market oriented farmers.</p> <p>Commercialisation farmer grants supported.</p> <p>Farmer participatory planning and M & E activities.</p> <p>Performance contract for AASPs.</p> <p>FID support services.</p> <p>CBA's Facil</p>	<p>17 Farmer participatory planning and M & E activities implemented in each of the LLGs of Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C</p>
LG Conditional grants(current)		0
LG Conditional grants(capital)		0
Wage Rec't:	0	0
Non Wage Rec't:	8,753	0
Domestic Dev't:	282,839	0
Donor Dev't:	0	0
Total	291,592	0

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	<p>Monthly salaries for sector staff paid.</p> <p>Supervision & monitoring of field activities conducted.</p> <p>Agric.statistics collected, documented and disseminated.</p> <p>Catalytic projects under DDP 3 undertaken and supported.</p> <p>All the above outputs</p>	<p>Monthly salaries for 12 sector staff paid.</p> <p>Supervision, quality assurance, inspection & monitoring of field activities conducted in the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga</p>
Workshops and Seminars		0
Staff Training		0
Computer Supplies and IT Services		841
Printing, Stationery, Photocopying and Binding		586
Bank Charges and other Bank related costs		157
Agricultural Extension wage		43,747
General Supply of Goods and Services		8,642

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Travel Inland</i>		6,325
<i>Maintenance - Vehicles</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	7,220	43,747
<i>Non Wage Rec't:</i>	11,981	16,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,202	60,297

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (N/A)
Non Standard Outputs:	<p>Improved planting materials of cassava and sweet potatoes supplied to Masha, Kabingo, Isingiro Town Council</p> <p>Pests & diseases controlled in the LLGs of Masha, Kabuyanda (TC) Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda (TC), Kikagate, Ruborogota</p>	<p>Improved planting materials of cassava and sweet potatoes procured and supplied in the LLGs of Masha, Kabuyanda, Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga, Rushasha and Kabingo Also in t</p>
<i>Workshops and Seminars</i>		0
<i>General Supply of Goods and Services</i>		7,150
<i>Travel Inland</i>		430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,138	7,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,138	7,580

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	205 (Slaughter of 56 Goats, 130 cows and 19 sheep supervised in the urban centres of isingiro TC, Kaberebere TC, Kabuyanda TC, Rugaaga Trading Centre and Endinzi trading Centrecentre)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	(In the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo ouncils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)	120 (In the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo ouncils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:

Livestock diseases
Livestock check points manned and supervised at Ekitindo, Kamwema and Kabobo.

Prevalence of livestock diseases assessed, managed and controlled in the LLGs of Masha, Kabuyanda, Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kikagat

Workshops and Seminars		0
Travel Inland		4,002
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	6,500	4,002
Domestic Dev't:		
Donor Dev't:		
Total	6,500	4,002

Output: Fisheries regulation

Quantity of fish harvested	0	0 (Inspections conducted around Lake Nakivale and Lake Rwamurunga to ensure that mature and quality fish is harvested and put on the market.)
No. of fish ponds stocked	0	3 (fish ponds/dams in Endinzi, Birere and Isingiro Town Council stocked with Tilapia and Clarias species.)
No. of fish ponds constructed and maintained	(Isingiro Town Council, Kikagat, Kabuyanda TC, Ruborogota and Ngarama.)	2 (Kikagat and Kabuyanda TC.)
Non Standard Outputs:		Reports on fish supervision visits of check points around lake Nakivale and the market centres of Kaberebere, Kabingo and Kabuyanda produced. Report on inspection of fish landings on Lake Nakivale produced. Fish farms in Isingiro TC, Ngarama, Ki
General Supply of Goods and Services		3,000
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	4,603	3,000
Domestic Dev't:		
Donor Dev't:		
Total	4,603	3,000

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	25 (Businesses issued with trade licenses)	25 (25 Businesses in Kaberebere, Isingiro, Endinzi, Kabuyanda and Kikagat issued with trade licenses.)
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Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of businesses inspected for compliance to the law	50 (Businesses inspected to assess compliance with the law.)	50 (40 Businesses in the main urban centres of Kaberebare, Isingiro, Endinzi, Kabuyanda and Kikagata inspected to assess compliance with the law)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (trade sensitisation meetings organised at constituency level.)	1 (3 Trade sensitisation meeting organised for the Costituences of Isingiro North, Isingiro South and Bukanga.)
No of awareness radio shows participated in	5 (Awareness radio shows participated in.)	0 (Awareness radio shows were not conducted in the local FM stations in Mbarara. However, a networking meeting was conducted for all economic actors' representatives, NGOs, CSOs, business community, financial institutions and public sector to review the performance of the commercial services and trade sector. Roles of each actor in realising LED were identified.)
Non Standard Outputs:		N/A
<i>Books, Periodicals and Newspapers</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		61
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,600	601
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,600	601
Output: Enterprise Development Services		
No of businesses assisted in business registration process	25 (Businesses assisted in the registration process)	25 (25 Businesses in the main urban centres of Kaberebare, Isingiro, Endinzi, Kabuyanda and Kikagata assisted in the registration process.)
No. of enterprises linked to UNBS for product quality and standards	5 (Businesses linked to INBS)	5 (5 Businesses were linked to INBS, In addition an entrepreneurial exchange platform was held at the district H/Q with 20 potential MSEs in liaison with MTIC, UNBS for trade policies for certification , quality assurance, HIV, gender and boarder trade dynamics.)
No of awareness radio shows participated in	1 (Awareness radio shows conducted)	0 (Awareness radio shows at the local FM stations in Mbarara were not conducted.)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,488
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,488
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,488

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Market Linkage Services**

No. of market information reports disseminated	3 (Market information reports disseminated)	1 (1 Market information report disseminated in Isingiro T/C, Kaberebere T/C and Kabuyanda T/C.)
No. of producers or producer groups linked to market internationally through UEPB	3 (Producer groups linked to international markets)	3 (3 Producer groups in the LLGs of , Kaberebere T/C Nyakitunda and Rugaaga, linked to international markets. In addition a meeting was held with market vendors 5 markets located in the TCs of Kaberebere, Kabuyanda and Isingiro to sensitise and gain ideas on local market conditions and requirements.)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		41
<i>Travel Inland</i>		624
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,300	665
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,300	665

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	9 (Cooperative groups registered)	9 (Cooperative groups registered. In addition, 60 Cooperative managers and leaders were trained at the District H/Qs in basic book keeping, records management, governance in conjunction with MTIC and UCSCU)
No. of cooperative groups mobilised for registration	18 (Cooperative groups mobilised for registration)	18 (38 Cooperative groups in the LLGs Masha, Kaberebere T/C, Birere, Nyamuyanja, Nyakitunda, Kabuyanda T/C, Kabuyanda S/C, Kikagate, Kabingo, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha and Rugaaga mobilised for registration.)
No of cooperative groups supervised	9 (Cooperative groups supervised.)	12 (34 Cooperative groups supervised in the LLGs Masha, Kaberebere T/C, Birere, Nyamuyanja, Nyakitunda, Kabuyanda T/C, Kabuyanda S/C, Kikagate, Kabingo, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha and Rugaaga.)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		357
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	650	357
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	650	357

Output: Tourism Promotional Services

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. and name of new tourism sites identified	1 (Tourism sites identified.)	1 (No Tourism sites identified. However, a digital camera was procured to assist in carrying out baseline survey and identifying potential and existing sites for tourism attraction and developing the district tourism profile.)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	1 (Hospitality facilities established.)	2 (No Hospitality facilities established.)
No. of tourism promotion activities mainstreamed in district development plans	2 (Tourism activities mainstreamed in the District Development Plans.)	2 (Tourism activities mainstreamed in the District Development Plans at the District H/Qs)
Non Standard Outputs:		N/A
<i>General Supply of Goods and Services</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	650	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	650	500

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0	1 (No Tourism action plan and regulations was produced)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	400	600

Additional information required by the sector on quarterly Performance

The crops sub-sector is an important component of the Production sector. The crops sub-sector is basically dependent on natural factors. The venture into irrigation is non-existent in the District at the moment. Therefore its productivity is negatively af

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	<p>1. Vacant posts for critical qualified health workers filled and staff in-post increased from 54% to 64%.</p> <p>2. 100% of the Health workers paid monthly salary emoluments.</p> <p>3. 100% of all health workers performance appraised.</p> <p>4. 1 budget framework</p>	<p>1. Vacant posts for critical qualified health workers filled and staff in-post increased from 54% to 64%.</p> <p>2. 90% of the Health workers paid monthly salary emolument</p>
<i>Medical Expenses(To Employees)</i>		0
<i>Workshops and Seminars</i>		13,021
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Bank Charges and other Bank related costs</i>		229
<i>District PHC wage</i>		583,866
<i>Telecommunications</i>		125
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		28,899
<i>Maintenance - Vehicles</i>		423
<i>Wage Rec't:</i>	679,482	583,866
<i>Non Wage Rec't:</i>	17,198	18,904
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	71,601	24,003
Total	768,282	626,772

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	245 (In-patients cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	1265 (1265 In-patients were cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	315 (Under 1 year children given routine immunisation vaccines at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC)	674 (674 Under 1 year children were given routine immunisation vaccines at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC)
No. and proportion of deliveries conducted in the NGO Basic health facilities	126 (Pregnant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC)	309 (309 pregnant mothers were delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC)

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	5587 (Outreach services carried out and ensured that patient are attended to at all the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward & St Luke Kisyoro HC II, Kisyoro ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	26149 (26149 outpatient cases were attended to at all the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward & St Luke Kisyoro HC II, Kisyoro ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)
Non Standard Outputs:	N/A	N/A
LG Conditional grants(current)		10,565
Wage Rec't:		0
Non Wage Rec't:	10,566	10,565
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	10,566	10,565

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	25 (approved posts filled with qualified health workers distributed to the following 54 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhiiira HC III, Ruhiiira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbiire HC II Kyezimbiire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo	4 (4% of approved vacant posts were filled with qualified health workers to rise the filled percentage to 58% distributed to the following 54 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhiiira HC III, Ruhiiira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbiire HC II Kyezimbiire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II
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Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
	HC II Nshororo parish, Kyabawesi HC II Kyabawesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwandaaha HC II Rwandaaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)	Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabawesi HC II Kyabawesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwandaaha HC II Rwandaaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)
Number of trained health workers in health centers	85 (Trained health workers in- post at 54 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)	70 (70 health workers in- post at 54 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)
No.of trained health related training sessions held.	5 (trained health worker related training sessions to be held at Bulezi Guest house, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.)	6 (6 training sessions were held at Bulezi Guest house, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.)

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Number of outpatients that visited the Govt. health facilities.

194469 (Outpatients to treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagata HC III Kikagata Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbiere HC II Kyezimbiere parish, Ruyanga HC II Ruyanga parish in Kikagata S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)

158400 (158400 Outpatient cases were treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagata HC III Kikagata Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbiere HC II Kyezimbiere parish, Ruyanga HC II Ruyanga parish in Kikagata S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	2450 (Deliveries to be attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanywamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiiira HC III in Ruhiiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)	2374 (2374 Deliveries were attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanywamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiiira HC III in Ruhiiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (183 villages to have functional VHTs.)	0 (All 784 villages have functional VHTs. Location of all the above activities; Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)
No. of children immunized with Pentavalent vaccine	3525 (3525 children immunised with Pentavalent vaccine in 64 Hus in the district)	5109 (5109 children were immunised with Pentavalent vaccine in 64 Hus in the district Location of all the above activities; Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Number of inpatients that visited the Govt. health facilities.

3750 (In-patients expected to visited & be cared for at 20 Govt. health units of Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C; Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhira HC III in Ruhira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)

5496 (5496 In-patient cases were cared for at 21 Govt. health units of Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhira HC III in Ruhira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council, Kasaana H/C III in Birere SC, Kyeirumba H/C III in Kaharo ward Isingiro T/Council.)

Non Standard Outputs:

10250 clients Counseled and tested for HCT)

24019 clients were Counseled and tested for HIV at the following Locations ; Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaag

Transfers to other gov't units(current)

41,738

Wage Rec't:

0

Non Wage Rec't:

41,767

41,738

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

41,767

41,738

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Phase two of office block of District Health Office to be completed.

Phase one of office block of District Health Office was completed and now on phase two

Non-Residential Buildings

6,491

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

17,655

6,491

Donor Dev't:

0

Total

17,655

6,491

Output: Staff houses construction and rehabilitation

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of staff houses rehabilitated	0 (NA)	0 (N/A)
No of staff houses constructed	2 (Two staff house to be constructed at Rwnjogyera HC II, and Karama H/C II c)	1 (One staff house under construction at Rushasha H/C111 Rushasha Sub-county.)
Non Standard Outputs:	NA	N/A
<i>Residential Buildings</i>		4,053
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		1,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,500	5,553
<i>Donor Dev't:</i>		0
Total	8,500	5,553

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	0 (N/A)
No of maternity wards constructed	2 (Two maternity/general ward ward, placenta pit, 3 stance pit latrine completed & a 10,000 HDP water tank installed at Kasaana HC III, Kasaana parish, Birere s.c and Kikokwa H/C III in Kaberebere T/C in Isingiro North HSD)	11 (Completion of one maternity/general ward shutters fitted. Placenta pit, 3 stance pit latrine completed & a 10,000 HDP water tank installed at Kasaana HC III, Kasaana parish, Birere s.c. Isingiro North HSD but not yet paid to completion.)
Non Standard Outputs:	NA	N/A
<i>Non-Residential Buildings</i>		6,186
<i>Other Structures</i>		4,964
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		1,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,500	12,150
<i>Donor Dev't:</i>		0
Total	19,500	12,150

Additional information required by the sector on quarterly Performance

Funding was still low, most health workers who did not get salary starting from Dec 2013 were still being affected especially support staff. This affected service delivery. Some parts of Isingiro District are hard to reach and the district does not get har

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1534 (189 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda	1448 (189 Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi,
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Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	T/C,IsingiroT/C,Ngarama,Kashumba,Endiinzi,Mbaare,Rushasha,Kaberebere T/C.sports activities coordinated.) 0	Mbaare,Rushasha,Kaberebere T/C.sports activities coordinated.) 1448 (189 Govt schools in the subcounties of Birere,Nyamuyanja,Masha,Kabingo,Nyakitunda ,Kikagate,Kabuyanda,Ruborogota,Kabuyanda T/C,IsingiroT/C,Ngarama,Kashumba,Endiinzi, Mbaare,Rushasha,Kaberebere T/C.sports activities coordinated.)
Non Standard Outputs:	N/A	86 teachers confirmed in the education service.
<i>Primary Teachers' Salaries</i>		1,608,015
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	1,622,677	1,608,015
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,626,427	1,608,015
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	0	0 (N/A)
No. of Students passing in grade one	0	0 (N/A)
No. of student drop-outs	0	0 (N/A)
No. of pupils enrolled in UPE	77744 (UPE funds disbursed to 189 upe Schools in the subcounties of Birere,Nyamuyanja,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda,Ruborogota,Kabuyanda T/C,Isingiro T/C,Ngarama,Kashumba,Mbaare,Endiinzi,Rushasha&Rugaaga.)	77744 (189 Govt schools in the subcounties of Birere,Nyamuyanja,Masha,Kabingo,Nyakitunda ,Kikagate,Kabuyanda,Ruborogota,Kabuyanda T/C,IsingiroT/C,Ngarama,Kashumba,Endiinzi, Mbaare,Rushasha,Kaberebere T/C.sports activities coordinated.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	137,624	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	137,624	0
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	16 (construction of 2 classrooms with furniture completed at each of the following sites under SFG/LGMSD funding:Kagogo united p/s in Kabingo s/c,,Nyabushenyi p/s in Kikagate s/c,Kamutiganzi p/s in Rushasha s/c ,Ibumba p/s in Nyamuyanja s/c,Kendobo cope p/s in Rushasha s/c,Kashenyi p/s in Ruborogota s/c,Rwakahunde II p/s in Masha s/c,Kayenje II p/s in Ngarama	06 (Construction of 2 classrooms with furniture completed at each of the following sites under SFG/LGMSD funding; Rwakahunde II p/s in Masha S/C,Kamutiganzi p/s in Rushasha S/C,Kayenje II p/s in Ngarama S/C.)

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	s/c,Burigi catholic p/s in Mbaare s/c.construction of 4 classrooms at Kyeirumba Muslim p/s in Isingiro T/C completed)	
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		118,064
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		880
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,510	118,944
<i>Donor Dev't:</i>		0
Total	75,510	118,944
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	6 (construct 2stance VIP lined latrine at Kagango p/s in Kashumba s/c , Kitezo p/s in Kikagate s/c & kyempara mixed p/s in kabingo s/c.)	15 (5stance VIP lined latrine constructed at Kagango p/s in Kashumba s/c , Kitezo p/s in Kikagate s/c & kyempara mixed p/s in kabingo s/c.)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		32,773
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,937	32,773
<i>Donor Dev't:</i>		0
Total	5,937	32,773
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	5 (construct a 4 unit Teachers house at each of the following schools;Kigaragara p/s in Kashumba s/c,Kisyoro p/s in Kabuyanda T/C,St.Deos Kitooha p/s in Birere s/c,Bibungo p/s in Ruborogota s/c.construction of 4 unit Teachers houses completed at each of the following sites; st. Marys Kagoto p/s in Kabuyanda s/c,Rweiziringiro p/s in Kaberebere T/C, Kitezo p/s in Kikagate s/c & Nyabugando p/s in Ruborogota s/c.construction of a junior staff house at Kabura Madarasat p/s in Kashumba s/c & Ijugangoma p/s in Nyamuyanja s/c completed.)	5 (construction of a 4 unit Teachers house at each of the following schools;Kigaragara p/s in Kashumba s/c,Kisyoro p/s in Kabuyanda T/C,,Bibungo p/s in Ruborogota s/c was Completed.construction of a 4 unit teachers house at St. Deo's Kitooha p/s in Birere S/C went up to ring beam.)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		197,598
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		1,440

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	80,123	199,038
<i>Donor Dev't:</i>		0
Total	80,123	199,038

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	196 (Salary for 196 Teachers in 15 USE/GOU Aided Schools paid in the subcounties of Birere,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda T/C,Isingiro T/C,Ngarama Kashumba,Mbaare,Endiinzi)	196 (Salary for 196 Teachers in 15 USE/GOU Aided Schools paid in the subcounties of Birere,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda T/C,Isingiro T/C,Ngarama Kashumba,Mbaare,Endiinzi)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		446,369
<i>Wage Rec't:</i>	379,291	446,369
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	379,291	446,369

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	4500 (15 government & 5private/community schools in the following subcounties;Endiinzi,Kashumba,Mbaare,Ngarama, Rugaaga,Birere,Isingiro T/C,Kabuyanda T/C,Kaberebere T/C,Kikagate,Masha,Nyakitunda,Nyamuyanja &Kabingo.)	6322 (15 government & 5private/community schools in the following subcounties;Endiinzi,Kashumba,Mbaare,Ngarama,Rugaaga,Birere,Isingiro T/C,Kabuyanda T/C,Kaberebere T/C,Kikagate,Masha,Nyakitunda,Nyamuyanja &Kabingo.15 government & 5private/community schools in the following subcounties;Endiinzi,Kashumba,Mbaare,Ngarama,Rugaaga,Birere,Isingiro T/C,Kabuyanda T/C,Kikagate,Masha,Nyakitunda,Nyamuyanja &Kabingo.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	193,105	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	193,105	0

3. Capital Purchases

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	15 (complete construction of 4 classrooms at Kabingo seed secondary school in Kabingo s/c, Kagarama parish, 8 classrooms at Isingiro ss in Isingiro T/C & 3 CLASSROOMS IN Endiini s/c.)	12 (construction of 4 classrooms at Kabingo seed secondary school in Kabingo s/c, Kagarama parish, on going while construction of 8 classrooms at Isingiro ss in Isingiro T/C was completed.)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		89,188
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	80,500	89,188
<i>Donor Dev't:</i>		0
Total	80,500	89,188

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	0	686 (Rweiziringiro Technical school in Kaberebere T/C & Buhungiro PTC in Kashumba s/c.)
No. Of tertiary education Instructors paid salaries	27 (27 Tutors/Instructors paid salaries in 2 institutions of Rweiziringiro T/SCH in Kberere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)	34 (34 Tutors/Instructors paid salaries in 2 institutions of Rweiziringiro T/SCH in Kberere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)
Non Standard Outputs:	Capitation grant worth shs 115 million paid to R weiziringiro tech.school in Kberere T/C.SHS 139,838,362 paid to Buhungiro PTC in Kashumba s/c as capitation grant.	N/A
<i>Tertiary Teachers' Salaries</i>		74,795
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	171,168	74,795
<i>Non Wage Rec't:</i>	69,954	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	241,121	74,795

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Standard Outputs:

Prepare monthly staff returns, coordinate sector activities, monitor schools performance, make and submit reports, attend BOG meetings.

Sector activities coordinated with line Ministries in Kampala. BOG meetings of Birere SS, Bukanga SS, Buhungiro PTC attended. Community mobilisation meetings held for Kashumba S/C, Rugaaga S/C & Ngarama S/C,

<i>General Staff Salaries</i>		13,156
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Bank Charges and other Bank related costs</i>		325
<i>Travel Inland</i>		3,927
<i>Wage Rec't:</i>	13,479	13,156
<i>Non Wage Rec't:</i>	2,442	4,602
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,922	17,758

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0	9 (Bukanga SS & Kihanda ss in MBAARE s/c; Kigaragara voc. SS in Kashumba S/C; Endiinzi H/S in Endiinzi Town Board; Rugaaga modern in Rugaaga S/C; Kabingo seed SS in Kabingo S/C; Rwamurunga community SS in Kiagate S/C; Ntungu SS in Nyakitunda S/C.)
No. of tertiary institutions inspected in quarter	0	2 (Rweiziringiro Technical School in Kaberebere T/C & Buhungiro PTC in Kashumba S/C.)
No. of inspection reports provided to Council	0	1 (At District Hqrs.)
No. of primary schools inspected in quarter	189 (189 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)	143 (143 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)
Non Standard Outputs:	District hqrs	Performance of 2 available Inspectors of schools appraised at District hdqrs.
<i>Printing, Stationery, Photocopying and Binding</i>		545
<i>Travel Inland</i>		9,749
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,291	10,294
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,291	10,294

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

The department lacked services of 2 Inspectors of schools because one fell sick and the other was yet to be recruited. The department lacks a vehicle and this limits our capacity to monitor education service delivery in the hard to reach areas of the Dist

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Payment of wages for staff in post (14No.) at 6,768,830= per month totaling to 20,306,490= a year. Payment for wages for contract staff (Grader operator) amounting to 525,000= Planning and Coordination, supervision and monitoring of activities in t	Payment of wages for staff in post (12No.) done up to date. Payment for wages for contract staff (Grader operator) done. Planning and Coordination, supervision and monitoring of activities done in the 6 No. sectors of works department including de
<i>General Staff Salaries</i>		13,401
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		1,613
<i>Workshops and Seminars</i>		1,990
<i>Welfare and Entertainment</i>		116
<i>Printing, Stationery, Photocopying and Binding</i>		1,675
<i>Bank Charges and other Bank related costs</i>		118
<i>Information and Communications Technology</i>		630
<i>Travel Inland</i>		7,672
<i>Maintenance - Vehicles</i>		3,866
<i>Maintenance Machinery, Equipment and Furniture</i>		14,444
<i>Wage Rec't:</i>	20,307	13,401
<i>Non Wage Rec't:</i>	20,134	32,124
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,440	45,525

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	17 (Removal of bottle necks of Community Access Roads)	33 (Removal of bottlenecks Community Access road done)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		0

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:	23,302	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	23,302	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	73 (Routine road maintenance of Urban Roads 34.2 Km in Isingiro T/C, 22.6Km in Kaberebere T/C and 16.4Km in Kabuyanda T/C all budgeted at 14,564,500=)	73 (Routine road maintenance of Urban Roads 34.2 Km in Isingiro T/C, 22.6Km in Kaberebere T/C and 16.4Km in Kabuyanda T/C)
Length in Km of Urban unpaved roads periodically maintained	9 (Grading and periodic maintenance of Urban Roads to include 5.5Km for Isingiro T/C at 6,820,000= and another 3Km at 9,000,000=, 0.9Km at 8,500,000= for Kaberebere T/C, 0.55Km graded for Kabuyanda at 682,000= and 2.2Km for Kabuyanda T/C at 12,900,000=.)	13 (Grading and periodic maintenance of Urban Roads in Isingiro T/C, Kaberebere T/C and Kabuyanda T/C)
Non Standard Outputs:	<p>Installation of culverts on selected Roads in Isingiro T/C 1No. Lines.</p> <p>Construction of Headwalls and wing walls for one line of culverts in Kaberebere T/C estimated at 0.75M</p> <p>Operation expenses of Urban road maintenance estimating to cost 2,480,0</p>	<p>Installation of culverts on selected Roads in Isingiro T/C 1No. Lines.</p> <p>Construction of Headwalls and wing walls for one line of culverts in Kaberebere T/C</p>
<i>Transfers to other gov't units(current)</i>		66,279
Wage Rec't:		0
Non Wage Rec't:	63,183	66,279
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	63,183	66,279

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	6 (Road works on Kashumba - Rubombo - Kankingi road 15km in Kashumba S/C, Nyamuyanja - Nyakibaare - Katanoga road 15km in Nyamuyanja S/C, Katanga - Kashariira road 15km in Kikagate S/C all under CAIP - 3)	0 (Procurement failed to produce the best contractor)
Non Standard Outputs:	<p>Mobilization of communities in the Sub-Counties of Kashumba, Kikagate and Nyamuyanja which are benefitting from CAIP - 3 in respect of road management committees, production, value addition and marketing, to include;</p> <p>1. Rural infrastructure component</p>	Not handled

Transfers to other gov't units(current)

125

Vote: 560 Insiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,825	125
Donor Dev't:	0	0
Total	9,825	125

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (N/A)	2 (Snags on Rushonje - Kibengo road and Rwetango - Kyabwemi road done and retention sums cleared.)
Length in Km of District roads routinely maintained	344 (Planning implementation of Routine road maintenance of 344km at 53.325 million. These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagate - Rwamwijuka - Kabuyanda 13.5km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12.3km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 17km, Buhungiro - Rugaaga 10.4km, Endiinzi - Rwenshebashebe - Omukatojo 25.6km, Kabingo - Gayaza - Katembe - Kyarugaaju 14.6km, Nyakigera - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 40km, Kamuri - Kyarugaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooha 16.8km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12.3 km, Endiinzi-Mpikye - Ekiyonza - Obunazi - Ekiyonza road 15km, Buhungiro - Byenyi - Juru 8.5 km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 21km, Ruhira - Rwemango - Omukashansa 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama - Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km.	264 (264Km of feeder roads maintained using Road Gang scheme to include; Kabuyanda - Kaburara - Katanzi 5km, Omwicwamba - Ntungu - Omukatooma 4km, Kikagate - Rwamwijuka - Kabuyanda 13.0km, Rushonje - Kibengo 3.0km, Nyakitunda - Kabuyanda road 10km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 10km, Buhungiro - Rugaaga 6km, Endiinzi - Rwenshebashebe - Omukatojo 20km, Kabingo - Gayaza - Katembe - Kyarugaaju 12km, Nyakigera - Omukatooma 10km, Kaberebere - Ryamiyonga 13km, Mile 5 - Rwentango - Kyabwemi 20km, Kamuri - Kyarugaaju - Kyeirumba 16km, Kyeera - Kibona - Kitooha 12km, Kyanyanda - Kihanda - Mbaare - Bugaango 11km, Ngarama - Akatoogo 6 km, Endiinzi-Mpikye - Ekiyonza - Obunazi - Ekiyonza road 8km, Buhungiro - Byenyi - Juru 4 km, Nsiika - Kamutumo - Kyanza 10.0km, Ngarama - Kigando - Kakamba - Kasese 11km, Ruhira - Rwemango - Omukashansa 5.0km, Nyarubungo - Omukabira - Nyamabaare 4km, Ngarama-Ekigando - Kasese road 14 km, and Kabuyanda - Iryango 4km.
No. of bridges maintained	1 (Improvement works on Rwabishari Swamp crossing to be repaired with Armco culverts from the MoWT)	1 (Rwabishari swamp crossing works done (Phase 1))
Non Standard Outputs:	Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Katanzi - Kaburara - Kabuyanda 6km, Kihanda - Kyanyanda Bugango - Road 4km, Nyamitsindo road 3km, Kamuri Kyarugaaju road 5Km, Kyeera - Kibona road 3Km, Ng	Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of, Kamuri Kyarugaaju road 5Km, Kyeera - Kibona road 3Km, Ngarama - Kakamba road 7Km, Mile 5 - Rwentango - Kyabwemi road 3km, Kabingo - Igayaza - Katembe - Kyaru

Transfers to other gov't units(current)

194,990

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:	99,000	194,990
Domestic Dev't:		0
Donor Dev't:		0
Total	99,000	194,990

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	1 (Completion of Kabuyanda - Iryango - Mpoma - Karama road 1 km (Phase 2) at 7,250,750=)	0 (Kabuyanda - Iryango - Karama road done to completion)
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Roads and Bridges</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,251	0
Donor Dev't:		0
Total	7,251	0

Function: District Engineering Services**1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	<p>1. Maintenance of offices including fumigation services, compounds and access roads at District H/Q Budgeted at 2,700,000=</p> <p>2. Renting of Office Accommodation (for DSC PAC & DLB) at District Headquarters. Budgeted at 2,100,000=</p>	<p>1. Offices maintained by sweeping, mopping and scrubbing, compounds and access roads maintained at District H/Q.</p> <p>2. Office Accommodation rented for DSC, PAC & DLB at District headquarters.</p> <p>4. Maintenance civil</p>
<i>Rent - Produced Assets to private entities</i>		2,100
<i>Water</i>		95
<i>Travel Inland</i>		100
<i>Maintenance - Civil</i>		2,424
Wage Rec't:		
Non Wage Rec't:	6,756	4,718
Domestic Dev't:		
Donor Dev't:		
Total	6,756	4,718

Output: Vehicle Maintenance

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Maintenance of 10 District head quarter vehicles, 25 Motorcycles at District and 14LLGs and 3 ambulances in 3 Health Sub- Districts.	Limited follow up on vehicle and motorcycle repairs done
<i>Printing, Stationery, Photocopying and Binding</i>		181
<i>Bank Charges and other Bank related costs</i>		142
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,800	323
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,800	323

Output: Electrical Installations/Repairs

Non Standard Outputs:	Operation and maintenance of electrical Installations including the District Generators	Maintenance of electrical Installations including the District Generators done
	Payment of UMEME power charges	Payment of UMEME power charges done
<i>Electricity</i>		1,983
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	2,783
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	2,783

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Completion of District Stores Phase 2	Works completed, defects rectified and payments effected.
<i>Non-Residential Buildings</i>		7,634
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,778	7,634
<i>Donor Dev't:</i>		0
Total	1,778	7,634

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services**

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Operation of the District Water Office**

Non Standard Outputs:

	1. Wages / Salaries paid to 2No. Members of Staff (DWO Hardware for 2 months(3,181,824=) and ADWO software / Mobilization for 12 months)(2,091,609=) all budgeted at 5,273,433=	Wages / Salaries paid to DWO and ADWO 1 Rounds of National consultations with the Line Ministry and other National Stake holders done maintenance office equipment, internet subscriptions, Office stationery done
	2. 6No. Rounds of National consultations with the Line Ministry at the Cen	4. Maintenance repairs on water of
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		8,091
<i>Allowances</i>		1,185
<i>Social Security Contributions (NSSF)</i>		1,760
<i>Computer Supplies and IT Services</i>		2,400
<i>Printing, Stationery, Photocopying and Binding</i>		2,635
<i>Bank Charges and other Bank related costs</i>		148
<i>Information and Communications Technology</i>		860
<i>Travel Inland</i>		2,747
<i>Maintenance - Vehicles</i>		4,734
<i>Maintenance Machinery, Equipment and Furniture</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,283	1,333
<i>Domestic Dev't:</i>	14,518	24,025
<i>Donor Dev't:</i>		
Total	15,801	25,359

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 0	0 (Activity already done)
No. of supervision visits during and after construction	10 (30No. Field construction supervision/inspection visits made during and after construction, Budgeted for ,(2,925,000=) 10No. Verification of water sources to be considered for development in this FY. 0=)	10 (Field construction supervision/inspection visit was done in Birere, Bugango, Rugaaga ,S/C,Kikagate, Mbaare, Nyakitunda, Ngarama, Kashumba, Rushasha, Kabingo, Nyamuyanja, Masha, Isingiro T/C, Kaberebere T/C, Kabuyanda T/C Ruborogota and Kabuyanda S/C Monitoring of rolled projects was done in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga S/Cs)
No. of water points tested for quality	8 (30No. New water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha; Budgeted at 1,119,750=)	0 (Activity already done)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Mandatory public notices displayed with financial information)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1No. Meetings off the District Water Supply and Sanitation Coordination Committee held at the district headquarters. Budgeted for 854,109=)	1 (Meeting of the District Water Supply and Sanitation Coordination Committee held at the district headquarters.)
Non Standard Outputs:	<p>1. Environmental Screening done on 10No. Major Hardware projects in the District in Ruborogota, Kikagate, Nyamuyanja, Kabingo, Mbaare, Birere, Rugaaga, Nyakitunda and Endiinzi S/Cs, budgeted at 550,000=</p> <p>2. Field work in respect of carrying out Rregul</p>	Activity completed
<i>Workshops and Seminars</i>		3,416
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		2,722
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,267	6,839
<i>Donor Dev't:</i>		
Total	7,267	6,839
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (No provision in the Budget)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	25 (17water pump mechanics, 8 Scheme attendants and caretakers will be trained and facilitated to practice. Budgeted for 408,750= in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C)	0 (Activity was completed already)
% of rural water point sources functional (Shallow Wells)	6 (6% of Non-Functional rural water point sources(Shallow wells &Boreholes) will be rehabilitated..)	12 (12% of Non-Functional rural water point sources(Shallow wells &Boreholes) will be rehabilitated.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (No provision in Budget)	0 (N/A)
No. of water points rehabilitated	8 (30No. Boreholes and shallow wells rehabilitated in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja, Nyakitunda sub counties. Budgeted for 14,879,265=)	25 (Paymenr was made on Boreholes and shallow wells rehabilitated of FY 2013/2014 for Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja sub counties and Kaberebere T/C, Isingiro T/C, Kabuyanda T/C)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Maintenance - Civil</i>		45,241

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,288	45,241
<i>Donor Dev't:</i>		
Total	15,288	45,241
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	8 (30 Training water user committee members in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties)	5 (Training water user committee members was done in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Formation and training of Umbrella organisation for WSCs in the Sub-Counties of Ruborogota, Endiinzi, Rugaaga, Kikagate, Nyamuyanja and Kabuyanda.)	0 (N/A)
No. of water and Sanitation promotional events undertaken	1 (4 water and sanitation promotional events undertaken in Kashumba and Birere sub counties.)	1 (water and sanitation promotional events undertaken in Kashumba and Birere sub counties.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (2No. Radio programmes to be aired for the whole district, 30No. Baseline survey for sanitation in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, Isingiro T/C)	1 (Baseline survey for sanitation in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, Isingiro T/C was done)
No. of water user committees formed.	8 (30 Establish Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties)	0 (Establish Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties was done)
Non Standard Outputs:	4 Quarterly Inter Sub-County extension workers meetings to be held and a report produced produced. (1,600,000=) at District H/Q 30 WUCs to be revitalised, replaced and trained as part of Post-Construction Support. (2,229,750) in Birere, Nyamuyanja, M	1 Quarterly Inter Sub-County extension workers meeting held at district 20 Revitalization, Replacement and Training pf WUCs was done 1 No Contractors workshop at District H/Q.
<i>Workshops and Seminars</i>		5,776
<i>Computer Supplies and IT Services</i>		295
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel Inland</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,098	7,331
<i>Donor Dev't:</i>		
Total	12,098	7,331

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Performance of Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties . kashumba & Birere.	Conducting feedback meetings to communities, completing of data analysis of baseline survey and community sensitization on hygien and sanitation on hand washing with soap
	4 water and sanitation promotional events undertaken in Kashumba and Birere sub counties.	Assesment of S/C team
	Drama shows promoting water,	Implementation of community baseline survey and communit
Workshops and Seminars		5,808
Travel Inland		1,000
Wage Rec't:		
Non Wage Rec't:	5,500	6,808
Domestic Dev't:		
Donor Dev't:		
Total	5,500	6,808

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Increased safe water coverage through construction of 140 household water tanks in Birere, Masha, Kabingo, Nyamuyanja, Nyakitunda, Kikagate, Ruborogota, Kabuyanda, Mbaare, Rugaaga, Endiinzi, Rushasha, Kashumba, and Ngarama S/Cs, Isingiro T/C, Kabuyanda T/	Construction of 140 household water tanks in Birere, Masha, Kabingo, Nyamuyanja, Nyakitunda, Kikagate, Ruborogota, Kabuyanda, Mbaare, Rugaaga, Endiinzi, Rushasha, Kashumba, and Ngarama S/Cs, Isingiro T/C, Kabuyanda T/C, and Keberere T/C. was complete
Other Structures		496
Monitoring, Supervision and Appraisal of Capital Works		2,364
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	35,000	2,860
Donor Dev't:		0
Total	35,000	2,860

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (3 public latrines in RGCs and public places. for 2011/2012 latrines, for latrines in Kasana & Kyanyanda of FY 2012/2013, for New VIP 2-stance lined latrine to be constructed in Bugango Market, Mbaare S/C))	1 (New VIP 2-stance lined latrine to be constructed in Bugango Market, Mbaare S/C was done)
Non Standard Outputs:	N/A	N/A
Other Structures		14,567

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,806	14,567
<i>Donor Dev't:</i>		0
Total	6,806	14,567
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (8 shallow wells constructed in Isingiro T/C, Rugaaga, Kabingo, Nyakitunda, Kashumba, Birere, Mbaare and Endiinzi Sub-Counties. including shallow wells constructed in FY 2012/2013)	8 (Construction of New shallow wells in Isingiro T/C, Rugaaga, Kabingo, Nyakitunda, Kashumba, Birere, Mbaare and Endiinzi Sub-Counties was completed)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		44,801
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		4,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,401	48,801
<i>Donor Dev't:</i>		0
Total	13,401	48,801
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No provision in Budget)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (2 piped water supply systems constructed (GFS) in kyezimbire-Kikagate, 7taps and completion of Nyamuyanja GFS of FY 2012/2013)	1 (Construction of kyezimbire GFS in Kikagate S/c was completed)
Non Standard Outputs:	Follow up on the Design of Piped Water Systems in Ngarama Sub-County (GFS)	Follow up on the Design of Piped Water Systems in Ngarama Sub-County (GFS) was done
<i>Other Structures</i>		114,316
<i>Engineering and Design Studies and Plans for Capital Works</i>		10
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,636	114,326
<i>Donor Dev't:</i>		0
Total	36,636	114,326
Output: Construction of dams		
No. of dams constructed	0 (1 valley tank to be constructed in Rwetango Budgeted for 70,000,000= and 39,474,848= for tank in Bugango of FY 2012/2013.)	1 (1 valley tank was constructed in Rwegando cell in Nyarubungo parish, Masha S/C Retension for tank in Bugango of FY 2012/2013 was paid)

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		75,289
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		3,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,369	78,289
<i>Donor Dev't:</i>		0
Total	27,369	78,289

Additional information required by the sector on quarterly Performance

Since we are using force account on road works, the staffing structure should be opened to allow recruitment of a mechanic, spanner boys and turnboys to facilitate the proper handling of field machinery repairs while on road works. There is a serious need

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Payment of natural resources staff wages for the whole year (7 members of staff). 1 Annual plan and 4 quarterly plans prepared, compiled. Coordinate the Departments under Natural Resources Sector and Prepare quarter 4 report.	Coordination and payment of natural resources staff salaries for quarter 4 done (7 members of staff). Quarter 4 plan prepared and report compiled.
<i>General Staff Salaries</i>		11,265
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		324
<i>Bank Charges and other Bank related costs</i>		101
<i>Travel Inland</i>		1,103
<i>Tax Account</i>		21
<i>Wage Rec't:</i>	11,405	11,265
<i>Non Wage Rec't:</i>	756	1,548
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,161	12,813

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days

30 (30 councilors participate in tree planting day at the district headquarters)

0 (No output was achieved under this output since no funds were released.)

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Area (Ha) of trees established (planted and surviving)	1 (District Pine Demonstration Garden expanded by 0.5 Ha at the District Headquarters) 0.5 Ha Pine Plantation established at Kikagata Sub-county hqtrs 2 farmers supported to establish 0.5 Ha of Pine Plantation at Nyarubungo cell - Ntundu Parish - Kikagata Sub-county)	0 (No output was achieved under this output since no funds were released.)
Non Standard Outputs:	N/A	N/A
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,380	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,380	0
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	1 (Monitoring 25 farmers that implemented FIEFOC activities in Isingiro T/C, Nyamuyanja and Birere S/C Maintain the District Pine Demonstration Garden Plant 5 ornamental trees around the District Compound)	0 (This activity was not implemented due to lack of funds.)
No. of community members trained (Men and Women) in forestry management	(N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	912	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	912	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Sensitization meeting for the restoration of river Kagera system done at Nsenyi Parish of Ruborgota)	0 (No activity implemented here.)

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
	S/C and Ntundu Parsih of Kikagata S/C)	
Non Standard Outputs:	N/A	N/A
Telecommunications		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	672	0
Domestic Dev't:		
Donor Dev't:		
Total	672	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Wetland action plans developed for Nakivale CCAs and Kagera systems at Ntundu, Nyamuyanja, Ekigaga, Kahirimbi and Katwengye)	1 (Wetland action plans were developed for Nakivale CCAs and Kagera systems at Ntundu, Nyamuyanja, Ekigaga, Kahirimbi and Katwengye.)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
Allowances		0
Telecommunications		0
Travel Inland		1,607
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	2,111	1,607
Domestic Dev't:		
Donor Dev't:		
Total	2,111	1,607
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	1 (1 stakeholders, sensitization meeting carried out for Kabingo bare hills)	0 (Sensitization meeting was not carried out for Kabingo bare hills.)
Non Standard Outputs:	N/A	N/A
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	407	0
Domestic Dev't:		
Donor Dev't:		
Total	407	0

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (1 Monitoring/inspection carried out district-wide)	0 (No out puts achieved during this quarter.)
	12 monitoring/inspection visits for 3 CBOs in Masha, Birere, Nyamuyanja and Isingiro Town Council)	
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	131	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,000	
Total	6,131	0

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

No. of new land disputes settled within FY	1 (1 meeting to facilitate the settling of land disputes conducted at district headquarters.)	1 (1 meeting to facilitate the settling of land disputes conducted at district headquarters.)
	Submit land board minutes district-wide)	
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Travel Inland</i>		930
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,479	930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,479	930

Output: Infrastructure Planning

Non Standard Outputs:	1 insection visit conducted in Kikagate Town board	Activty not implemented.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	403	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	403	0

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

The government should consider establishing a conditional grant for forestry as tree resources in this district and the whole nation have been exploited.

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Salaries for 3 CDWs paid 5 LLGs supervised and coordinated	Salaries for 3 CDWs paid 4 LLGs supervised and coordinated in Rugaaga, Kikagata, Kabuyanda and Masha LLGs
<i>General Staff Salaries</i>		9,298
<i>Allowances</i>		28
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Bank Charges and other Bank related costs</i>		94
<i>Travel Inland</i>		914
<i>Wage Rec't:</i>	13,965	9,298
<i>Non Wage Rec't:</i>	2,354	1,035
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	1,998	0
Total	18,318	10,333

Output: Probation and Welfare Support

No. of children settled	8 (8 abandoned children provided with emergency support and resettled in 7 LLGs)	0 (No abandoned child)
Non Standard Outputs:	Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions 2 Children in conflict with the law rehabilitated and integrated i	Support supervision conducted to 5 LLGs of Kiakagata, Nyakitunda, Kabuyanda, Ruborogota, Kabuyanda T.C and 2 NGO including data audits to children institutions of Kanywamaizi CDC, and IDO in Kikagata.
<i>Workshops and Seminars</i>		22,686
<i>Computer Supplies and IT Services</i>		0
<i>Travel Inland</i>		629
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	3,449
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25,337	19,865
Total	28,587	23,315

Output: Social Rehabilitation Services

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:	Activity to be in qtr 3	No activity done
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (17 Community Development Worker facilitated to conduct household visits and social mobilisation in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C)	17 (17 Community Development Worker facilitated to conduct household visits and social mobilisation in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C)
Non Standard Outputs:	6 CSOs activities and Community development projects supervised and monitored in 5 LLGs of Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C	6 CSOs activities and Community development projects supervised and monitored in 5 LLGs of Endiinzi, Mbaare, Isingiro T.C, Kaberebere T/C and Kabuyanda T/C
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		315
<i>Travel Inland</i>		3,724
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,325	4,039
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	2,325	4,039

Output: Adult Learning

No. FAL Learners Trained	4100 (3200 adult men and women enrolled and equipped with reading, writing and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C.)	3200 (3200 adult men and women enrolled and equipped with reading, writing and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C.)
Non Standard Outputs:	6 FAL review meetings held 3200 FAL learners examined in all the 17 LLGs	334 T-shirts procured for 334 FAL Instructors 3200 FAL learners examined in all the 17 LLGs
<i>Workshops and Seminars</i>		3,690
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>General Supply of Goods and Services</i>		3,002

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,450	8,192
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,450	8,192
Output: Gender Mainstreaming		
Non Standard Outputs:	5 LLGs supported to mainstream gender issues in their development plans and budgets	Supported the mainstreaming of gender issues in the development plans and budgets of Kabuyanda, Kashumba, Nyakitunda, Rushasha and Endiinzi LLGs.
<i>Workshops and Seminars</i>		880
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	796	880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	796	880
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 district council supported)	1 (1 district council supported)
Non Standard Outputs:	No planned activity	No planned activity
<i>Workshops and Seminars</i>		1,920
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,095	1,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,095	1,920
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	5 (5 Projects for PWDs supported in all the 5 LLGs)	4 (4 Projects for PWDs supported in Birere, Mbaare, Kikagate and Rugaaga LLGs.)
Non Standard Outputs:	No activity planned for	1 PWD special grant meeting held at the district.
<i>Workshops and Seminars</i>		1,840
<i>General Supply of Goods and Services</i>		9,800

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Wage Rec't:

Non Wage Rec't: 11,005 11,640

Domestic Dev't:

Donor Dev't:

Total 11,005 11,640**Output: Culture mainstreaming**

Non Standard Outputs:	Activity planned for 2nd quarter	Cultural values identified in Ruborogota, Kikagate, Kabingo, Endiinzi and Kashumba
Travel Inland		900
Wage Rec't:		
Non Wage Rec't:	250	900
Domestic Dev't:		
Donor Dev't:		
Total	250	900

Output: Work based inspections

Non Standard Outputs:	Child labour policy disseminated in all 5 LLGs	No activity done
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0

Output: Reprintation on Women's Councils

No. of women councils supported	1 (1 women council meeting held at the District head quarter)	1 (1 women council meeting held at the District head quarter)
Non Standard Outputs:	Women Chair person facilitated to attend district council meetings	Women Chair person facilitated to attend 1 district council meeting
Workshops and Seminars		2,180
Travel Abroad		0
Wage Rec't:		
Non Wage Rec't:	2,095	2,180
Domestic Dev't:		
Donor Dev't:		
Total	2,095	2,180

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

Inspite of lack of a departmental vehicle and motorcycles for LLG staff, community development workers were able to hire means of transport implement planned and funded activities.

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	1.Wages paid to employees at D/HQ , 3 monthly Returns, 2 employees paid. 2. Monthly TPC organized 4 Sets of minutes produced at D/HQ, 3. Quarterly-3 coordination visits made to LLGs, Line Ministries and other Central Government Departments, and Do	1.Wages paid to employees at D/HQ , 3 monthly Returns, 2 employees paid. 2. Monthly TPC organized 3 Sets of minutes produced at D/HQ, 3. Quarterly-3 coordination visits made to LLGs, Line Ministries and other Central Government Departments, and Do
<i>General Staff Salaries</i>		7,258
<i>Workshops and Seminars</i>		300
<i>Bank Charges and other Bank related costs</i>		300
<i>Travel Inland</i>		2,450
<i>Wage Rec't:</i>	5,495	7,258
<i>Non Wage Rec't:</i>	1,899	3,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	7,394	10,308

Output: District Planning

No of Minutes of TPC meetings	3 (3 sets of DTPC minutes compiled and produced at District H/Q.)	3 (3 sets of DTPC minutes compiled and produced at District H/Q.)
No of minutes of Council meetings with relevant resolutions	2 (2 Resolution made on updating and implementation of DDP at District H/Q.)	2 (2 Resolution made on implementation of DDP at District H/Q.)
No of qualified staff in the Unit	3 (2 existing staff at District H/Q Retained and Senior Planner recruited.)	2 (2 existing staff at District H/Q Retained and Senior Planner recruited not recruited due to wage limitations.)
Non Standard Outputs:	17 LLGs supported in updating and reviewing development plans: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	17 LLGs supported in updating and reviewing development plans: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.
<i>Workshops and Seminars</i>		970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	970

Output: Statistical data collection

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Non Standard Outputs:

1.Data/Information on performance of the 5 year DDP implementation collected from 9 sectors,17LLGs. 2.Data for production of District Statistical abstract and periodic statistical reports collected for 1 Abstract and 1 report

1.Data/Information on performance of the 5 year DDP implementation collected from 9 sectors,17LLGs. 2.Data for production of District Statistical abstract and periodic statistical reports collected for 1 Abstract and 1 report

<i>Travel Inland</i>		3,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	3,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	3,600

Output: Demographic data collection

Non Standard Outputs:

1.Data on demographic characteristics collected and disseminated to 17 LLGs.
2.Population advocacy meeting organized and conducted.
3. Population Action Plan prepared and disseminated.
Location: Birere, District H/Q, Kabe

1.Data on demographic characteristics collected and disseminated to 17 LLGs.
2. Population Action Plan prepared and disseminated.
Location: Birere, District H/Q, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyak

<i>Travel Inland</i>		1,790
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	824	1,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	824	1,790

Output: Project Formulation

Non Standard Outputs:

1.Identified projects formulated and appraised to confirm their Relevance and feasibility for 10 projects. Location: Mbaare, Endiinzi, Rushasha, Rugaaga.

Not implemented during Q4.

<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,099	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,099	0

Output: Development Planning

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1.Sectors and LLGs supported to update their 5 Year Development Plans in lmeeting for 9 sectors and 17 LLGs. 2. The 5 Year DDP updated. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate	1.Sectors and LLGs supported to update their 5 Year Development Plans in lmeeting for 9 sectors and 17 LLGs. 2. The 5 Year DDP updated. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate
<i>Workshops and Seminars</i>		1,590
<i>Printing, Stationery, Photocopying and Binding</i>		1,900
<i>Travel Inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,826	6,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,826	6,490
Output: Management Information Systems		
Non Standard Outputs:	1.Internet Subscription paid 4 Months. 2.5 DPU Computers serviced and accessories procured 3. MIS Maintained, updated and linked with other information systems from 5 PPA sectors Location: Mbarara Town & District H/Q.	1.Internet Subscription paid for 12 Months. 2. 5 DPU Computers serviced and accessories procured. Location: District H/Q.
<i>Computer Supplies and IT Services</i>		1,600
<i>Information and Communications Technology</i>		61
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,661
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,661
Output: Operational Planning		
Non Standard Outputs:	1. Performance assessment carried out for 17 LLGs, 9 Sectors. 2. Work plans and Reports on 1 quarterly Budget Performance produced and submitted. 3. DDP performance reviewed. in one Meetings. SDS/USAID Funded: 4.C	SDS programme coordinated and Final Performance contracts submitted.
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		3,179

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,899	1,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,474	1,339
Total	12,373	3,179

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1.Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 10 Projects & 5 Programmes. 2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 1 Meeting, and 1 follow	1.Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 10 Projects & 5 Programmes. 2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 1 Meeting, and 1 follow
<i>Travel Inland</i>		2,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,407	2,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,407	2,280

Additional information required by the sector on quarterly Performance

The DPU coordinated implementation of LGMSDP and SDS/USAID programmes in implementing sectors and LLGs. However SDS related activities for the Department were not adequately implemented due to lack of funds from USAID.

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	1.Salaries for three officers paid at the Headquarter 2.Three Computers and Two motorcycles maintained and serviced 3.One quarterly report and workplans submitted at the headquarter 4.Two members of staff supervised and appraised at the headquarter 5.one	Salaries for three officers paid at the Headquarter. One Quarterly Internal Audit report and workplans prepared and submitted. Two departmental staff appraised and supervised.
<i>General Staff Salaries</i>		5,093
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		3,754
<i>Maintenance Machinery, Equipment and Furniture</i>		0

Vote: 560 Isingiro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Wage Rec't:	5,765	5,093
Non Wage Rec't:	2,801	3,754
Domestic Dev't:		
Donor Dev't:		
Total	8,565	8,847

Output: Internal Audit

No. of Internal Department Audits	40 (i. 9 Audit visits made to 14 subcounties ii .9 Audit visits made to selected primary schools iii. 3 Audit visits tonselcted government secondary schools iv audit visits made to 14 health 111 and health iv units v. 60 Value for money Audits made to High local governments and Lowere Local governments vi.4 Quarterly Audit reports produced and submitted to council.)	40 (. 9 Audit visits made to 14 subcountiesii ii .9 Audit visits made to selected primary schools iii. 3 Audit visits tonselcted government secondary schools iv audit visits made to 14)
Date of submitting Quaterly Internal Audit Reports	30/7/14 (Quarterly Audit Reports prepared and submitted to council and other relavant agencies)	30/7/2014 (Quarterly Audit Reports prepared and submitted to council and other relavant agencies)
Non Standard Outputs:	Field vists to carry out special audit activities in LLGs,15 seondry schools and 9primary schools and 9 sector are carried out as per the requirement.Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabu	Field vists to carry out special audit activities in LLGs,15 seondry schools and 9primary schools and 9 sector are carried out as per the requirement.Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabu
Printing, Stationery, Photocopying and Binding		0
Travel Inland		11,111
Maintenance - Vehicles		0
Wage Rec't:	0	
Non Wage Rec't:	8,624	11,111
Domestic Dev't:		
Donor Dev't:		
Total	8,624	11,111

Additional information required by the sector on quarterly Performance

The secotor performed at 100% due rate to;1.improved/timely allocation of resource .2) Timely implementation of LPAC recommendations by CAO. 3) Complementary pressures by External Auditors on management to follow up LGPAC recommendations.However some slac

Wage Rec't:	3,169,112	3,023,450
Non Wage Rec't:	766,516	766,516
Domestic Dev't:	933,421	933,421
Donor Dev't:		
Total	4,778,344	4,778,344

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	<p>1. District Programmes and projects coordinated with Line Ministries, Government Departments and Agencies. Target: 21 Ministries/ Departments/ Agencies.</p> <p>2. District Programmes and projects coordinated, supervised and Monitored. Target: 17 LLGs.</p> <p>3. Workshops, Seminars and Meetings organised by Government MDAs and Development Partners attended. Target: 12 Workshops, Seminars & Meetings.</p> <p>4. HIV/AIDS planned activities Coordinated and Implemented. Target: 17 LLGs, 11 sectors / Departments.</p> <p>5. National days celebrated (Independence, NRM, Womens & Labour Day) Target: 4 Days</p> <p>6. Legal Matters Registered, Disputes Managed and Compensations Honoured. Target: 12 Cases.</p> <p>7. Salaries for staff paid to staff. Target: 206 employees.</p> <p>Location; kampala, other districts, District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.</p>	<p>17 LLGs supervised, monitored and Coordinated. Government Programmes and activities implemented</p> <p>3 National Days celebrated in the District that is Independence day in Nyakiyunda S/C, NRM Celebrations at Birere S/C headquarters and Womens day celebr</p>	0	There was one activity undertaken in the previous quarter whose payment was made in this quarter, a reason as to why there was over performance.
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Expenditure

211103 Allowances	2,000	1,881	94.1%
221001 Advertising and Public Relations	1,200	793	66.1%
221002 Workshops and Seminars	1,100	580	52.7%
221005 Hire of Venue (chairs, projector etc)	1,000	550	55.0%
221007 Books, Periodicals and Newspapers	1,780	1,780	100.0%

Vote: 560 Isingiro District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance	
<i>Ia. Administration</i>					
221008 Computer Supplies and IT Services	2,000	1,018	50.9%		
221009 Welfare and Entertainment	4,515	4,297	95.2%		
221011 Printing, Stationery, Photocopying and Binding	0	2,153	N/A		
221012 Small Office Equipment	100	97	96.5%		
221014 Bank Charges and other Bank related costs	2,000	1,717	85.9%		
221017 Subscriptions	3,000	2,500	83.3%		
222001 Telecommunications	2,000	1,920	96.0%		
224002 General Supply of Goods and Services	100	181	181.0%		
227001 Travel Inland	38,345	38,993	101.7%		
227004 Fuel, Lubricants and Oils	3,250	200	6.2%		
228002 Maintenance - Vehicles	20,000	21,897	109.5%		
282102 Fines and Penalties	1,000	500	50.0%		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	81,057	<i>Non Wage Rec't:</i>	93.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	Total	81,057	Total	93.9%

Output: Human Resource Management

0 Local revenue collection was poor and the district was unable to collect all the budgeted revenue and this affected the departmental release.

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	<p>1. Staff Performance Appraised and Monitored. Target; 1534 Teachers, 404 Health Staff, 156 Traditional Staff, 50 TC staff.</p> <p>2. Pension Forms filled and submitted to MoPS and MoES. Target; 12 Batches.</p> <p>3. Workshops, Seminars and Meetings organised by Government MDA and Development Partners attended. Target; 8 Workshops, Seminars and Meetings.</p> <p>4. Exceptions reports prepared and submitted to Ministry of Public Service. Target; 12 Reports.</p> <p>5. Monthly Pay Change Reports submitted to Ministry of Public Service. Target; 12 Reports.</p> <p>6. Staff Paid Salaries. Target; 12 Months.</p> <p>7. Pay rolls and staff lists prepared updated, printed and Submitted to Ministry of Public Service. Target; 12 Batches of staff lists & Payrolls Printed and Submitted.</p> <p>8. District and sub county levels in HR Managers trained in Human resource performance planning and management. target; 43 HR Managers.</p> <p>9. Quarterly follow up mentoring of trained Managers in HR performance planning undertaken. target; 17 LLGs, 11 HLG sectors.</p> <p>10. Annual follow up mentoring of trained Managers in HR performance planning undertaken. Target; 17 LLGs, 11 HLG sectors.</p> <p>11. Key staff Trained on district-wide Human Resource Information System (HRIS). target; 5 Key staff/ Officers.</p> <p>12. Baseline HR data to feed into the HRIS data base collected. target; 17 LLGs, 11 HLG sectors</p> <p>Location; Kampala and Other Districts, District Head quarters, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC,</p>	<p>12 Salary return submissions made to MoPS Kampala</p> <p>85% of staff appraised at the district headquarters.</p> <p>Staff performance monitored and supervised in the district.</p> <p>22 pensioners submitted to Ministry of Public Service Kampala for pension payment.</p>		
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Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Ruborogota, Ngarama,
Kashumba, Mbaare, Endinzi,
Rushasha, Rugaaga.

Expenditure

211101 General Staff Salaries	159,758	294,125	184.1%
211103 Allowances	2,988	468	15.7%
221001 Advertising and Public Relations	1,500	1,500	100.0%
221002 Workshops and Seminars	40,158	3,414	8.5%
221003 Staff Training	2,300	2,300	100.0%
221008 Computer Supplies and IT Services	4,000	4,958	124.0%
221011 Printing, Stationery, Photocopying and Binding	4,300	4,093	95.2%
222001 Telecommunications	1,500	1,490	99.3%
227001 Travel Inland	20,600	20,223	98.2%
<i>Wage Rec't:</i>	159,758	<i>Wage Rec't:</i> 294,126	<i>Wage Rec't:</i> 184.1%
<i>Non Wage Rec't:</i>	45,591	<i>Non Wage Rec't:</i> 38,445	<i>Non Wage Rec't:</i> 84.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	36,658	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	242,007	Total 332,571	Total 137.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (capacity building policy and plan available in 17 LLGs of Birere, nyakitunda, kaberebere t/c, kabuyanda t/c, isingiro t/c, kabingo, ngarama, kashumba, nyamuyanja, kabuyanda, kikagate, Endinzi, ruborogota andRushsha and 11 sectors at the district headquarters)	0	Most activities such as the two trainings were conducted in the third quarter and payment subsequently done which led to over performance of the sector.
No. (and type) of capacity building sessions undertaken	(1.Capacity Building Needs Assessment Carried out. Target;17 LLGs, 11 HLG sectors . 2. Organisational Assessment Training carried out, Target; 90 participants. 3. Ethics and Intergrity training carried out. Target; 90 participants. 4. Career Development for Staff eligible for Promotion funded. Target; 5 participants.)	8 (.Capacity Building Needs Assessment Carried out for 17 LLGs and 11 HLG sectors 2. Organisational Assessment Training carried out for 100 participants. 3. Ethics and Intergrity training carried out for 90 participants. 4. Career Development for 5 Staff eligible for Promotion funded. .)	0	

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	Capacity Needs Identified for 90 staff in 17 LLGs and 9 sectors at District.	Capacity needs identified for 90 staff in 17LLGs of Birere, nyakitunda, kaberebere t/c, kabuyanda t/c, isingiro t/c, kabingo, ngarama, kashumba, nyamuyanja, kabuyanda, kikagate, Endiinzi, ruborogota andRushsha and 5 sectors at the district level.
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Expenditure

221002 Workshops and Seminars	33,000	28,245	85.6%
221003 Staff Training	10,051	10,000	99.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	50,259	<i>Domestic Dev't:</i> 38,245	<i>Domestic Dev't:</i> 76.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	50,259	Total 38,245	Total 76.1%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	52 (1.Performance of Sub County Chiefs and Town Clerks supervised.Tager; 17 LLGs. 2.LLG projects and Programmes (NAADS, PHC, UPE, Road Fund, PMA, Water and Sanitation, FAL) supervised and monitored.Target: 34 Projects, 6 Programmes. 3.Town Boards funded and facilitated.Target:2 town boards. Location; Endiinzi & Kikagate town boards, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.)	85 (17 LLGs supervised, monitored and Coordinated for Programme and activity implementation Lower Local Governments, Counties andTown Boards monitored and supervised of Isingiro T/C, Kabuyanda T/C, Kaberebere T/CNyakitunda, Ngarama, Kaguyanda, Kikagate, Mbaare, Kashumba, Nyamuyanja, Ruborogota, Rushasha, Kabingo, Masha, Birere, Endiinzi, Rugaaga)	163.46	There was an activity that was carried out incarried out in the previous quarter whose payment was done in this quarter.
Non Standard Outputs:	Meetings conducted and projects visited in LLGs and Town Boards..	Meetings conducted and projects visited in LLGs and Town Boards of Isingiro T/C, Kabuyanda T/C, Kaberebere T/Cnyakitunda, Ngarama, Kaguyanda, Kikagate, Mbaare, Kashumba, Nyamuyanja, Ruborogota, Rushasha, Kabingo, Masha, Birere, Endiinzi, Rugaaga		

Expenditure

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

221005 Hire of Venue (chairs, projector etc)	2,000	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
221012 Small Office Equipment	1,500	200	13.3%	
227001 Travel Inland	18,000	17,658	98.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 20,858	<i>Non Wage Rec't:</i> 86.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 24,000	Total 20,858	Total 86.9%	

Output: Public Information Dissemination

Non Standard Outputs:	1.Information collected, Mandatory Notices posted and disseminated to LLGs.Target;4 Quarterly Batches . 2.Information on programmes & Projects collected and disseminated. Target;17 LLGs, 11 Sectors/ Departments. 3. District communication strategy including communication tools for the private sector developed.Target;1 planning meeting. 4.Communication strategy with private sector stakeholders shared and disseminate the information. Target;1 Consultative meeting . 5.Political and administrative calender chart developed.Target; 100 charts. Location; District H/Qs, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.	Routine dissemination of Information on programmes & activities to 17 LLGs of Isingiro T/C, Kabuyanda T/C, Kaberebere T/Cnyakitunda, Ngarama, Kaguyanda, Kikagate, Mbaare, Kashumba, Nyamuyanja, Ruborogota, Rushasha, Kabingo, Masha, Birere, Endiinzi, Rugaaga.	0	Activities as planned were implemented but some payment was never effected due to limited local revenue disbursed to this sub sector and non release of funds by NGOs .
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Expenditure

227001 Travel Inland	8,065	6,613	82.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 11,865	<i>Non Wage Rec't:</i> 6,613	<i>Non Wage Rec't:</i> 55.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 1,608	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 13,473	Total 6,613	Total 49.1%	

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Output: Assets and Facilities Management**

No. of monitoring visits conducted	45 (1.Assets Register posted and Updated.target;3 Registers. 2.LLGs assisted in posting updating Assets Registers.target;42 Registers for 17 LLGs. Location; District H/Qs,Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga .)	48 (Goods for 9 sectors and 14 LLGs received and issued out at the Dsitric Headquarter.)	106.67	Some LLGs were visited towards the close of the quarter and payment for those activities was still pending by the closure of this quarter.
No. of monitoring reports generated	()	4 (Four monitoring reports generated)	0	
Non Standard Outputs:	Goods for 9 sectors and 17 LLGs received and issued out, LLGs and health units supervised.	LLGs assisted in posting updating Assets Registers.target; 17Registers for 17 LLGs. Location; District H/Qs,Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda &Kikagate, kashumba, Mbaare, Ngarama, Rushasha , isingiro t/c, Kabuyanda		

Expenditure

227001 Travel Inland	1,915	868	45.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,215	868	39.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,215	868	39.2%

Output: Local Policing

Non Standard Outputs:	1. Security provided to Office Property. Target; 11 Sectors & Departmental Offices. Location; District head quarters	Security provided to Office Property. Target; 11 Sectors & Departmental Offices. Location; District head quarters	0	Security was provided but the released funds did not match the planned expenditure.
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Expenditure

211103 Allowances	3,000	1,008	33.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,232	1,008	31.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,232	1,008	31.2%

Output: Records Management

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	1.Employee and Subject Matter Records updated and Maintained. Target;1534 Teachers, 404 Health Staff, 156 Traditional Staff, 50 TC staff. 2.Mails and Official Letters delivered to LLGs, Other and Central Government. Target;17 LLGs, 21 MDAs. Location; District H/Qs,Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga & Central Government.	17 LLGs, 9 sectors and all district employees provided with records services.	0	Due to poor local revenue performance the funds released to this sub sector was little compared to what was planned.But the planned activities were implemented.
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Expenditure

211103 Allowances	2,500	776	31.0%
227001 Travel Inland	4,335	2,157	49.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,226	<i>Non Wage Rec't:</i> 2,933	<i>Non Wage Rec't:</i> 31.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,226	Total 2,933	Total 31.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/10/2013 (One Annual performance report prepared and submitted to MOFPED and MoLG)	22/10/2013 (One Annual performance report prepared and submitted to MOFPED and MoLG)	#Error	Most activities were implemented as planned and performance was good
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Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	9 sectors and 14LLGs of Birere, Masha,Nyamuyanja,Kabingo, Nyakitunda,Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi coordinated and supervised. Accountable stationery for 9 sectors and 14 LLGs purchased. 12 workshops/ trainings/ conferences/meetings attended. 4 quarterly reports submitted to Auditor General/MOF/MOLG/PAC/LGF C/etc 4 Training workshops 12 monthly staff lists prepared and submitted to HRD for processing salary. 12 LGMSDP projects monitored and investment servicing done. 5 computers and printers procured for Finance, planning, LGMSDP,and works depts. Capacity building for improved management functions carried out.	14 supervision visits conducted in 14LLGs of Birere, Masha,Nyamuyanja,Kabingo, Nyakitunda,Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi. 3 monthly staff lists prepared and submitted to HRD for processing salary
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Expenditure

211101 General Staff Salaries	110,641	92,101	83.2%
211103 Allowances	1,501	2,020	134.6%
221008 Computer Supplies and IT Services	1,000	160	16.0%
221011 Printing, Stationery, Photocopying and Binding	25,615	36,366	142.0%
221014 Bank Charges and other Bank related costs	2,000	1,882	94.1%
227001 Travel Inland	37,718	61,114	162.0%
Wage Rec't:	110,641	Wage Rec't: 92,102	Wage Rec't: 83.2%
Non Wage Rec't:	63,034	Non Wage Rec't: 67,093	Non Wage Rec't: 106.4%
Domestic Dev't:	22,709	Domestic Dev't: 34,449	Domestic Dev't: 151.7%
Donor Dev't:	2,374	Donor Dev't: 0	Donor Dev't: 0.0%
Total	198,758	Total 193,643	Total 97.4%

Output: Revenue Management and Collection Services

Value of LG service tax collection	30941500 (LST collected at sub counties of Birere, Masha, Nyamuyanja,Kabingo,Nyakitunda,Kikagate,Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare,	73428000 (LST collected at sub counties of Birere, Masha, Nyamuyanja,Kabingo,Nyakitunda,Kikagate,Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare,	237.31	Under performance is attributed to failure to carry out revenue mobilisation by the political leadership due inadequate
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Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

	Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)	Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)		release of local revenue.
Value of Other Local Revenue Collections	1259404000 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	766338000 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	60.85	
Value of Hotel Tax Collected	1575000 (LHT collected at subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)	0 (N/A)	.00	
Non Standard Outputs:	24 Mobilisation and sensitisation meetings held at subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi 56 supervision and monitoring visits to the sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi . Charging policy made and circulated. Tax register compiled. 12 Monthly, quarterly and Annual Financial reports prepared and submitted	14 Revenue monitoring carried out in the Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi		
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	2,000	85		4.3%
222001 Telecommunications	200	250		125.0%
227001 Travel Inland	49,904	51,582		103.4%

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	55,764	<i>Non Wage Rec't:</i>	51,917	<i>Non Wage Rec't:</i>	93.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	55,764	Total	51,917	Total	93.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (One draft District Budget and Workplan prepared and presented to Council)	28/06/2013 (One draft District Budget and Workplan prepared and presented to Council)	#Error	Under performance is attributed to the fact that major budgeting activities were done in quarter three like holding the budget conference and presentation of the draft budget estimates.
Date of Approval of the Annual Workplan to the Council	31/08/2013 (District annual budget prepared, approved and submitted. District headquarters)	28/08/2013 (District annual budget prepared, approved and submitted. District headquarters)	#Error	
Non Standard Outputs:	Budget conference at the District hqtrs Organised and Held at the District hqtrs . LGBFP prepared and submitted to MOFPED 12 Budget desk meetings organised 1 Budget preparation and review meeting to assist LLGs and departments held at District	12 Budget desk meetings organised.		

Expenditure

221002 Workshops and Seminars	17,296	17,520	101.3%
221011 Printing, Stationery, Photocopying and Binding	6,823	1,731	25.4%
227001 Travel Inland	2,000	1,120	56.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,569	<i>Non Wage Rec't:</i>	20,371
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	26,569	Total	20,371
			Total
			76.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Annual Final Accounts prepared and submitted to the Auditor General in Mbarara)	30/09/2013 (Annual Final Accounts prepared and submitted to the Auditor General in Mbarara)	#Error	Under funding is attributed to shortfalls in funding which meant that some activities could not be undertaken.
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Vote: 560 Isingiro District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs: 12 Monthly and 4 quarterly performance reports prepared and submitted to CAO and Line Ministries.
56 supervision visits made to 14 LLGs of Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota, Kikagate, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha and Rugaaga

Expenditure

227001 Travel Inland	17,909	18,610	103.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,149	18,610	88.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,149	18,610	88.0%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: •Retooling (2 office desks and chairs 2 desk top computers and 1 laptop and 1 printer procured) 0 Expenditure was done all in the last quarter hence the over performance.

Expenditure

231005 Machinery and Equipment	11,355	12,710	111.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,355	12,710	111.9%
Donor Dev't:		0	0.0%
Total	11,355	12,710	111.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	17 LLGs assisted in recording , managing minutes and formulation of byelaws. (12, 001, 857) Sectors activities coordinated in 11 sectors, 17 LLGs and Ministry (22,863,143) 17 LLGs mentored in conducting and managing council meetings (22,169,952) Gratuity and salaries of political salaried staff paid (159,120,000) LLG ex gratia and District monthly allowances paid to respective beneficiaries.(140,120,000).	13 LLGSof Nyakitunda,KabuyandaT/C,Ngarama,Kashumba,Nyamuyanja,Birere, Endinzi, Ruborogota,Kikagate,Kabingo,Isingiro T/C,Masha and Mbare assisted in writing minutes and formulation of byelaws. Sector activities, LLG central gov't ministries Cordinated.	0	Overperformance is attributed to payment of ex-gratia to LCIs & LCIs which was done in quarter four.
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Expenditure

211101 General Staff Salaries	34,589	96,335	278.5%
211103 Allowances	3,480	105,665	3036.4%
221001 Advertising and Public Relations	1,000	940	94.0%
221007 Books, Periodicals and Newspapers	1,000	460	46.0%
221008 Computer Supplies and IT Services	2,000	786	39.3%
221009 Welfare and Entertainment	7,680	6,986	91.0%
221011 Printing, Stationery, Photocopying and Binding	8,000	5,586	69.8%
221014 Bank Charges and other Bank related costs	300	1,183	394.3%
221444 Salary and Gratuity for LG elected Political Leaders	299,240	50,989	17.0%
222001 Telecommunications	800	800	100.0%
227001 Travel Inland	3,000	14,558	485.3%
228002 Maintenance - Vehicles	12,876	855	6.6%
Wage Rec't:	333,829	Wage Rec't: 147,324	Wage Rec't: 44.1%
Non Wage Rec't:	62,504	Non Wage Rec't: 137,819	Non Wage Rec't: 220.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	396,333	Total 285,143	Total 71.9%

Output: LG procurement management services

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	-1 procurement plan prepared at District Hqrs and submitted to relevant authorities(800,000). -12 contracts committee meetings held at the District Hqrs (5,748,000). 4 quarterly reports prepared and submitted to relevant authorities.(1,500,000) 6 adverts placed in print media. 1400 bid documents and agreements prepared at the District Hqrs (16,000,000). 200 contracts awarded at the District Hqrs (323,000). 50 projects monitored district wide (2,162,183). 140 firms prequalified firms for F/Y 2013/2014 at the District (2,162,386).	14 contract committee meetings held at the District HQrs 4 Quarterly report prepared at District Hqrs and submitted to relevant authorities in Kampala. 545 bid documents and agreements prepared at District Hqrs. 15 projects monitored district wide	0	Under performance is attributed to in adequate funding availed to the sector.
<i>Expenditure</i>				
211103 Allowances	5,748	1,705	29.7%	
221001 Advertising and Public Relations	16,000	16,914	105.7%	
221011 Printing, Stationery, Photocopying and Binding	7,500	3,779	50.4%	
222001 Telecommunications	0	20	N/A	
227001 Travel Inland	3,943	8,202	208.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	37,061	<i>Non Wage Rec't:</i> 30,619	<i>Non Wage Rec't:</i> 82.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	37,061	Total 30,619	Total 82.6%	

Output: LG staff recruitment services

0

There were recruitment of new staff during the fourth quarter hence the overperformance.

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	2 adverts and 20 meetings made for Staff recruited and management.	2 adverts and 11 meetings held for staff recruited and managed at DSC H/Q in Isingiro TC-Kaharo ward. .
	12 sittings made for handling Internal submissions.	10 sittings made for handling internal submissions at DSC H/Q in Isingiro TC-Kaharo ward. .
	Monthly retainer fees to all members of DSC paid.	9 months retainer fees paid to members of the DSC at
	Monthly salary to the Chairman DSC paid.	
	Quarterly and annual reports prepared and submitted.	
	Certificates for 20 applicants verified.	
	1 News paper Advert and 3 meetings for recruitment of Health Workers and Community Development Officers for LLGs without staff.	

Expenditure

211103 Allowances	8,000	1,541	19.3%
221004 Recruitment Expenses	32,000	36,263	113.3%
221007 Books, Periodicals and Newspapers	1,000	273	27.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	740	37.0%
221017 Subscriptions	0	440	N/A
221410 DSC Chair's Salaries	0	28,904	N/A
222001 Telecommunications	2,000	1,360	68.0%
227001 Travel Inland	10,000	13,336	133.4%
<i>Wage Rec't:</i>	31,560	<i>Wage Rec't:</i> 28,904	<i>Wage Rec't:</i> 91.6%
<i>Non Wage Rec't:</i>	54,437	<i>Non Wage Rec't:</i> 44,203	<i>Non Wage Rec't:</i> 81.2%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	15,520	<i>Donor Dev't:</i> 9,750	<i>Donor Dev't:</i> 62.8%
Total	101,517	Total 82,858	Total 81.6%

Output: LG Land management services

No. of Land board meetings	6 (District Head Quarter)	2 (2 district land board meetings held at the district HQr)	33.33	More than planned applications were handled, hence over performance
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Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared 280 (280 land applications cleared in 17 LLGs) 480 (480 land applications from Rugaga Kashumba , Birere,masha ,Isingiro T/C,mbare,Kaberebre,Rushasha TC,Rruborogota,Ngarama,Endin zi,Kikagate kabuyanda Nyamuyanja,Nyakitunda and Kabuyanda tc) 171.43

Non Standard Outputs: 2 meetings held at the district headquarters

Expenditure

211103 Allowances	4,900	2,834	57.8%
221009 Welfare and Entertainment	400	160	40.0%
221011 Printing, Stationery, Photocopying and Binding	760	240	31.6%
222001 Telecommunications	597	440	73.7%
227001 Travel Inland	1,000	2,395	239.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,657	<i>Non Wage Rec't:</i> 6,069	<i>Non Wage Rec't:</i> 79.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,657	Total 6,069	Total 79.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council 4 (4 LG PAC reports discussed by council) 0 (1 LG PAC Report discussed at the district) .00 There was no activity done.

No. of Auditor General's queries reviewed per LG 7 (7 PAC meetings organized and held at the District Headquarters (12,715,000)) 7 (7 PAC meetings held at the district HQr) 100.00

Non Standard Outputs: 4 Reports submitted and discussed by council, MoLG and respective MDAs (2,000,000) 4 quarterly report prepared at District H/Q and submitted to the ministry of Local government and other relevant bodies in Kampala.

Expenditure

221009 Welfare and Entertainment	0	120	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	710	71.0%
222001 Telecommunications	1,000	230	23.0%
227001 Travel Inland	2,715	6,990	257.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,715	<i>Non Wage Rec't:</i> 8,050	<i>Non Wage Rec't:</i> 54.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,715	Total 8,050	Total 54.7%

Output: LG Political and executive oversight

0 Under performance is

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	Council policies, programmes and projects implemented in 17 LLGs(8,023,928). 6 Council meetings held (31,200,000). Two day District Council meeting to discuss key social sector issues and identify issues that require legislation and political support organised (2,769,000). One day District Council Meeting to develop and enact ordinances to promote comprehensive maternal and child health, OVC, UPE and USE organised (1,752,000).	Council programmes and policies and projects implemented in 17 LLGs of kaberebereT/C,Masha,birere,nyamuyanja,kabingo,Isingiro t/c,kikagate,kabuyanda,ruborogota,ngarama,kashumba,mbare,rugagasa,endinzi,rushsha, 5 council meetings held at the district H/Q		attributed less than planned local revenue allocation to the sector.
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Expenditure

211103 Allowances	21,090	9,137	43.3%
221001 Advertising and Public Relations	0	60	N/A
221009 Welfare and Entertainment	90	288	320.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20.0%
222001 Telecommunications	1,040	40	3.8%
227001 Travel Inland	5,000	32,557	651.1%
227004 Fuel, Lubricants and Oils	10,504	740	7.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,224	43,122	109.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	4,521	0	0.0%
Total	43,745	43,122	98.6%

Output: Standing Committees Services

Non Standard Outputs:	36 standing committees organised and held at the District Head Quarters (54,000,000)	9 standing committee meetings held at the district HQs	0	due to limited funding especially local revenue, only one standing committee meeting was held, hence under performance.
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Expenditure

211103 Allowances	40,560	15,985	39.4%
221009 Welfare and Entertainment	4,250	1,342	31.6%
221011 Printing, Stationery, Photocopying and Binding	1,370	600	43.8%
222001 Telecommunications	820	120	14.6%
227001 Travel Inland	7,000	16,570	236.7%

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	54,000	<i>Non Wage Rec't:</i>	34,617	<i>Non Wage Rec't:</i>	64.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,000	Total	34,617	Total	64.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:		N/A	0	N/A	
<i>Expenditure</i>					
291001 Transfers to Government Institutions	107,196	5,213		4.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	107,196	<i>Domestic Dev't:</i>	5,213	<i>Domestic Dev't:</i>	4.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	107,196	Total	5,213	Total	4.9%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	68 (4 commodities distributed in each of the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. One Demonstration Garden maintained at the district)	68 (3 commodity types (Goats, Heifers, beans) selectively supplied in each of the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha)	100.00	The DNC had left the post and therefore there was no expenditure on salary
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Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	DNC contract implemented at the District H/Qs.	DNC contract implemented at the District H/Qs.		
	Quarterly Planning sessions for Multi Stakeholder Innovations platform held at the District H/Qs.	Multi Stakeholder Innovations platform implemented at the District H/Qs.		
	Quarterly NAADS planning and reviews meetings conducted.			
	Quarterly NAADS stakeholders M & E activities implemented and reports made.			
	Quarterly DFF meetings supported and resolutions implemented and reports made.			
	Quarterly Financial and process audits supported and reports made.			
	Quarterly Technical Audits and Coordination activities facilitated and reports made.			
	District operations and vehicle maintenance costs supported.			
	Quarterly radio programs made and 1 procure on NAADS achievements produced.			
	Quarterly training for Capacity development of HLFOs conducted.			

Expenditure

211101 General Staff Salaries	319,644	325,260	101.8%
221002 Workshops and Seminars	8,000	7,280	91.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,195	54.9%
221014 Bank Charges and other Bank related costs	700	1,512	215.9%
222001 Telecommunications	1,000	100	10.0%
224002 General Supply of Goods and Services	37,262	33,813	90.7%
227001 Travel Inland	46,000	54,998	119.6%
227004 Fuel, Lubricants and Oils	9,505	3,358	35.3%
228002 Maintenance - Vehicles	10,400	7,416	71.3%

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>	319,644	<i>Wage Rec't:</i>	325,260	<i>Wage Rec't:</i>	101.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	116,867	<i>Domestic Dev't:</i>	110,671	<i>Domestic Dev't:</i>	94.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	436,511	Total	435,931	Total	99.9%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	10330 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	10334 (10,334 farmers in the LLGs of Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja receive a variety of agro- inputs from the NAADS program..)	100.04	All the planned technologies were supplied by the end of the Year. However co-funding was poor at the HLG and majority of LLGs but farmer co-funding was very good. The dry season was severe and it affected performance of the crop based commodities.
No. of farmer advisory demonstration workshops	120 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	207 (207 farmer managed advisory demonstrations established in the LLGs of Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	172.50	
No. of farmers accessing advisory services	92760 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	96772 (More than 96,772 farmers in the LLGs of Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja accessing appropriate advisory services..)	104.33	
No. of functional Sub County Farmer Forums	17 (The LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	17 (he LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	100.00	

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	Technology development & promotion of food security and market oriented farmers.	17 Farmer participatory planning and M & E activities implemented in each of the LLGs of Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C
	Commercialisation farmer grants supported.	
	Farmer participatory planning and M & E activities.	
	Performance contract for AASPs.	
	FID support services.	
	CBAs Facilitated.	
	Stakeholder M & E activities supported.	
	Mobilisation and sensitization supported.	
	Annual / semi-annual reviews conducted.	
	All the above outputs in in Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja. Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.	

Expenditure

263101 LG Conditional grants(current)	0	12,704	N/A
263201 LG Conditional grants(capital)	1,166,370	1,217,209	104.4%
Wage Rec't:	0	12,704	0.0%
Non Wage Rec't:	35,012	0	0.0%
Domestic Dev't:	1,131,357	1,217,209	107.6%
Donor Dev't:	0	0	0.0%
Total	1,166,370	1,229,913	105.4%

Function: District Production Services**1. Higher LG Services**

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing**Output: District Production Management Services**

Non Standard Outputs:	<p>Monthly salaries for 12 sector staff paid.</p> <p>Supervision, quality assurance, inspection & monitoring of field activities conducted in all LLGs and reports produced on a quarterly basis..</p> <p>Agric.statistics in all LLGS collected, documented and disseminated. through reports on a quarterly basis.</p> <p>District Production & crop protection office re-tooled.</p> <p>Participation in 2 National shows and exhibitions effected</p> <p>Assessment reports on disasters and emergency situations compiled and disseminated,</p> <p>2 Meetings for sector staff & other stakeholders held at the District HQscedin and meeting resolutions documented for action..</p> <p>1 annual and 4 quarterly sector plans and reports prepared.</p> <p>Research needs assesment conducted as the need arises and a report produced..</p> <p>Land use planning initiated a report on the progress produced on a half yearly basis.</p> <p>2 sector Staff csupported to undertake in-service training.</p>	<p>Monthly salaries for 12 sector staff paid.</p> <p>Supervision, quality assurance, inspection & monitoring of field activities conducted iin the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga</p>	0	The funds were limited to accomplish all the scheduled activities.
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Expenditure

221002 Workshops and Seminars	6,000	3,600	60.0%
221003 Staff Training	2,000	900	45.0%
221008 Computer Supplies and IT Services	0	841	N/A
221011 Printing, Stationery, Photocopying and Binding	1,600	1,799	112.4%
221014 Bank Charges and other Bank related costs	500	758	151.5%

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

221408 Agricultural Extension wage	28,881	82,334	285.1%	
224002 General Supply of Goods and Services	6,867	13,223	192.6%	
227001 Travel Inland	24,200	31,732	131.1%	
228002 Maintenance - Vehicles	4,758	4,023	84.6%	
291001 Transfers to Government Institutions	500	2,000	400.0%	
	<i>Wage Rec't:</i> 28,881	<i>Wage Rec't:</i> 82,335	<i>Wage Rec't:</i> 285.1%	
	<i>Non Wage Rec't:</i> 47,926	<i>Non Wage Rec't:</i> 58,875	<i>Non Wage Rec't:</i> 122.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 76,807	Total 141,210	Total 183.9%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	The funds were insufficient to accomplish anticipated activities. In addition the dry season set in thus affecting performance of crops.
Non Standard Outputs:	<p>Improved planting materials of cassava and sweet potatoes supplied to all LLGs.</p> <p>Assessment reports of Pests & disease out breaks made and appropriate interventions prescribed in all the LLGs.</p> <p>Quarterly reports on the 4 phytosanitary inspection points for planting materials entering the District in Endinzi, Ngarama, Kikagate and Ruborogota supported.</p> <p>1 demo nursery for coffee established in Nyakitunda. Sub-county.</p> <p>Technology Demonstration plot at the District H/Qs expanded and maintained.</p> <p>Guidelines for Agricultural competitions formulated and disseminated to all LLGs.</p>	<p>Improved planting materials of cassava and sweet potatoes procured and supplied in the LLGs of Masha, Kabuyanda, Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga, Rushasha and Kabingo Also in t</p>		

Expenditure

221002 Workshops and Seminars	2,000	1,940	97.0%
224002 General Supply of Goods and Services	12,550	21,527	171.5%
227001 Travel Inland	42,000	19,617	46.7%

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	56,550	<i>Non Wage Rec't:</i>	43,084	<i>Non Wage Rec't:</i>	76.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	56,550	Total	43,084	Total	76.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	401 (Slaughter of 132 Goats, 230 cows and 39 sheep supervised in the urban centres of Isingiro TC, Kaberebere TC, Kabuyanda TC, Rugaaga Trading Centre and Endinzi trading Centre)	0	There was no outbreak of immunisable diseases but disease monitoring was more intense but was constrained by the inadequacy of funds.
No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock vaccinated	3000 (In the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo councils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)	294 (In the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo councils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)	9.80	
Non Standard Outputs:	Livestock diseases Livestock check points manned and supervised at Ekitindo, Kamwema and Kabobo. Prevalence of livestock diseases assessed, managed and controlled, Slaughter facilities in all the LLGs supervised.	Livestock diseases Livestock check points manned and supervised at Ekitindo, Kamwema and Kabobo. Prevalence of livestock diseases assessed, managed and controlled in the LLGs of Masha, Kabuyanda, Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kikagat		

Expenditure

221002 Workshops and Seminars	1,000	1,000	100.0%
227001 Travel Inland	20,000	26,088	130.4%
228002 Maintenance - Vehicles	5,000	5,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,000	<i>Non Wage Rec't:</i>	32,088
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	26,000	Total	32,088
			Total
			123.4%

Output: Fisheries regulation

Quantity of fish harvested	(S)	0 (Inspections conducted around Lake Nkivale and Lake Rwamurunga to ensure that mature and quality fish is	0	The funds earmarked for the fisheries department are inadequate to
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Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of fish ponds stocked	4 (Quarterly reports on daily Statistics on fish catches from Lake Nakivale collected and report made)	7 (fish ponds/dams in Endinzi, Birere and Isingiro Town Council stocked with Tilapia and Clarias species.)	175.00	accomplish all the activities to streamline the fisheries undertakings in the Local Government.
No. of fish ponds constructed and maintained	4 (Isingiro Town Council, Mash, a Birere, Kikagate, and Kabuyanda TC.)	7 (Isingiro Town Council, Kikagate, Kabuyanda TC, Ruborogota and Ngarama.)	175.00	
Non Standard Outputs:	Reports on fish on supervision visits of check points around lake Nakivale and the market centres of Kaberebere, Kabingo and Kabuyanda produced.	Reports on fish supervision visits of check points around lake Nakivale and the market centres of Kaberebere, Kabingo and Kabuyanda produced.		
	Report on inspection of fish landings on Lake Nakivale produced.	Report on inspection of fish landings on Lake Nakivale produced.		
	Fish farms in Isingiro TC, Ngarama, Kikagate LLG and Kabuyanda LLG inspected and supported.	Fish farms in Isingiro TC, Ngarama, Ki		
	Fish farmers in Isingiro TC, Ngarama, Kikagate LLG and Kabuyanda LLG trained and supported.			
	Selected fish farms stocked with desirable fish types.			
	Fisheries undertakings supervised and monitored,			
	A lake patrol Boat procured			
<i>Expenditure</i>				
224002 General Supply of Goods and Services	5,413	3,000		55.4%
227001 Travel Inland	13,000	4,463		34.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	7,463	<i>Non Wage Rec't:</i> 40.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 18,413	Total 7,463		Total 40.5%

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	100 (Businesses issued with trade licenses)	25 (50 Businesses in Kaberebere, Isingiro, Endinzi, Kabuyanda and Kikagate issued with trade licenses.)	25.00	N/A
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Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No of businesses inspected for compliance to the law	200 (Businesses inspected to assess compliance with the law and reports produced on action taken.)	100 (60 Businesses in the main urban centres of Kaberebare, Isingiro, Endinzi, Kabuyanda and Kikagate inspected to assess compliance with the law)	50.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (Trade sensitisation meetings organised at constituency level.)	2 (36 Trade sensitisation meeting organised for the Constituencies of Isingiro North, Isingiro South and Bukanga.)	66.67	
No of awareness radio shows participated in	17 (Awareness radio shows participated in.)	0 (Awareness radio shows were not conducted in the local FM stations in Mbarara. However, a networking meeting was conducted for all economic actors' representatives, NGOs, CSOs, business community, financial institutions and public sector to review the performance of the commercial services and trade sector. Roles of each actor in realising LED were identified.)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221007 Books, Periodicals and Newspapers	0	240		N/A
221011 Printing, Stationery, Photocopying and Binding	0	300		N/A
221014 Bank Charges and other Bank related costs	0	61		N/A
227001 Travel Inland	4,900	3,570	72.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	65.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	65.2%

Output: Enterprise Development Services

No of businesses assisted in business registration process	100 (Businesses assisted in the registration process)	50 (25 Businesses in the main urban centres of Kaberebare, Isingiro, Endinzi, Kabuyanda and Kikagate assisted in the registration process.)	50.00	N/A
No. of enterprises linked to UNBS for product quality and standards	20 (Business linked to INBS)	10 (Business linked to INBS. In addition an entrepreneurial exchange platform as held at the district H/Q with 20 potential MSEs in liaison with MTIC, UNBS for trade policies for certification, quality assurance, HIV, gender and boarder trade dynamics.)	50.00	

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4. Production and Marketing

No of awareness radio shows participated in	2 (Awarenwss radio shows conducted)	0 (Awarenwss radio shows at the local FM stations in Mbarara were not conducted.)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%	
227001 Travel Inland	2,270	1,488	65.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	5,000	1,788	35.8%	

Output: Market Linkage Services

No. of market information reports disseminated	12 (Market information reports disseminated)	4 (4 Market information report disseminated in Isingiro T/C, Kaberebere T/C and Kabuyanda T/C.)	33.33	N/A
No. of producers or producer groups linked to market internationally through UEPB	10 (Producer groups linked to international markets)	6 (3 Producer groups in the LLGs of , Kaberebere T/C Nyakitunda and Rugaaga, linked to international markets. In addition a meeting was held with market vendors 5 markets located in the TCs of Kaberebere, Kabuyanda and Isingiro to sensitise and gain ideas on local market conditions and requirements.)	60.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	0	41		N/A
227001 Travel Inland	2,600	624	24.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	5,200	665	12.8%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	34 (Cooperative groups registered)	18 (Cooperative groups registered. In addition, 60 Cooperative managers and leaders were trained at the District H/Qs in basic book keeping, records management, governance in conjunction with	52.94	N/A
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Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No. of cooperative groups mobilised for registration	50 (Cooperative groups mobilised for registration)	36 (38 Cooperative groups in the LLGs Masha, Kaberebere T/C, Birere, Nyamuyanja, Nyakitunda, Kabuyanda T/C, Kabuyanda S/C, Kikagate, Kabingo, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha and Rugaaga mobilised for registration.)	72.00	
No of cooperative groups supervised	34 (Cooperative groups supervised.)	17 (34 Cooperative groups supervised in the LLGs Masha, Kaberebere T/C, Birere, Nyamuyanja, Nyakitunda, Kabuyanda T/C, Kabuyanda S/C, Kikagate, Kabingo, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha and Rugaaga.)	50.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel Inland	2,600	1,857	71.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,600	<i>Non Wage Rec't:</i> 1,857	<i>Non Wage Rec't:</i> 71.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,600	Total 1,857	Total 71.4%	

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (Tourism sites identified.)	2 (No Tourism sites identified..)	100.00	N/A
		However, a digital camera was procured to assist in carrying out baseline survey and identifying potential and existing sites for tourism attraction and developing the district tourism profile.)		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3 (Hospitality facilities established.)	3 (No Hospitality facilities established.)	100.00	
No. of tourism promotion activities mainstreamed in district development plans	5 (Tourism activities mainstreamed in the District Development Plans.)	4 (Tourism activities mainstreamed in the District Development Plans at the District H/Qs)	80.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
224002 General Supply of Goods and Services	0	500		N/A

Vote: 560 Isingiro District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,600	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	19.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,600	Total	500	Total	19.2%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism action plan and regulations produced)	1 (No Tourism action plan and regulations was produced)	100.00	N/A	
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
227001 Travel Inland	600	600	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	37.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,600	Total	600	Total	37.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Under performance is attributed to poor performance of donor grants who cut the funding during the year.

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:

1. Vacant posts for critical qualified health workers filled and staff in-post increased from 54% to 64%.

2. 100% of the Health workers paid monthly salary emoluments.

3. 100% of all health workers performance appraised.

4. 1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted.

5. Quarterly sector performance reports submitted to the District and MoH.

6. Funds disbursed to 3 Health Sub districts and 58 Lower health units.

7. District medicines and medical supplies procurement plan, two monthly medicines and medical supplies orders from the HC IVs to NMS prepared and submitted.

8. Distribution of medicines and medical supplies to all the 62 Govt. health units from NMS and other suppliers monitored and actively followed up.

9. 12 monthly and 4 quarterly HMIS Reports all 62 Health units in the district prepared and submitted to the District and MoH.

10. 6 reports to the Council and Standing Committee on the health sector prepared and submitted.

11. Followed up at least 8 reports of cases of Acute Flaccid Paralysis, any case of Neonatal Tetanus and any case of Suspected Measles.

12. 4 surveillance reports for all disease of epidemic nature and any outbreak of communicable diseases followed up.

1. Vacant posts for critical qualified health workers filled and staff in-post increased from 54% to 64%.

2. 90% of the Health workers paid monthly salary emolument

Vote: 560 Isingiro District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

13. Health promotion meetings, talks at district headquarters, 17 sub county headquarters and community levels talks in 94 parishes conducted.

14. Preventable 9 childhood diseases are immunised against.

15. Malaria, HIV Tuberculosis, and malnutrition among vulnerable groups managed by all the 62 Health units.

16. 90 drug shops inspected for licensing and better service delivery.

17. Immunization refrigerators at District, HC IVs, HC IIIs and HC II provided with routine and emergency maintenance

18. 6 vehicle and 21 motorcycles serviced and maintained.

19. 10 Health workers recommended for short and medium term career development training courses.

20. 100% of the health workers attend workshops and seminars for skills development.

21. 4 quarterly meetings with HU in-charges to review performance in service delivery, coordinated with various stakeholders.

22. 6 office computers serviced and maintained at the District Health Office.

23. Health infrastructure constructions supervised and monitored in all the 17 LLGs.

Outputs with Development Partners.

1. Conduct quarterly HUMC meetings at 17 HCIIIs - 7 members

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

2. Conduct quarterly HUMC meetings at 4 HCIVs - 10 members
3. Organize 1 day meeting for 50 people to disseminate 5 year HIV Strategic Plan 2013-2018 and HIV prevention strategy - Councilors, SCCs, TCs, C/Ps LCIII, HOD, NGOs/CSOs
4. Undertake quarterly surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers.
5. Procure 1 GPS Machine (shared by HSD of Kabuyanda, Nyamuyanja & Rugaaga) to establish coordinates for locating Private Health facilities.
6. Conduct a 2 day Mapping exercise of all private health service providers in the district covering 14 S/Cs & 3TCs.
7. Conduct a 2-day workshop with stakeholders to review District Health Supervisory Authority (DHSA) functioning and prepare Action Plan for strengthening and sustainability -25 ppts
8. Print and distribute 50 copies of DHSA standard guidelines and monitoring tools.
9. Conduct a one day dissemination stakeholders meeting for 40 selected private service providers on planned DHSA oversight and support
10. Conduct 2 days work shop of 15 people to support development of the 5 year HIV Strategic Plan 2013-2018 HIV prevention strategy
11. Organize 1 day meeting for 50 people to disseminate 5 year HIV Strategic Plan 2013-2018 and HIV prevention strategy
12. Conduct one day mapping of HIV hot spots in 17 sub counties
13. District Quarterly Coordination meeting/Extended DHMT (HoD, to involve 75% of the other sectors contributing towards health e.g. Education, community, planning etc Other

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

- Health partner)
14. Joint annual health sector performance reviews (4th DHMT coordination meeting)
15. Micro planning for outreaches - annual world HIV/TB commemorative events and candle lighting days
16. Micro planning for outreaches - annual world HIV/TB commemorative events and candle lighting days
17. Support community EPI targeting Community and Schools particularly during Child days plus (April /October)
18. Support dissemination of HMIS new guidelines, tools to health workers (one off when new tools arise; includes integrating data validation exercises submitted by health units)
- Conduct District quarterly implementer's meetings, at district level, attended by all key implementers
19. Hold Quarterly HMIS/Performance reviews and feedback meetings at District Including data Dissemination
20. Monthly support outreach by HSD for PMTCT, HCT & ART sites including option B plus (Kabuyanda, Rwekubo HCIV, Nshungyezi HCIII and Nyakitunda HC III)
- Support for quarterly integrated support supervision by DHT to HSD (4th Qtr supervision be held back to back with joint annual sector performance meeting)
21. Quarterly integrated support supervision by HSD to Lower

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Health Units (All health facilities)

22.Transportation of Lab samples for CD4 and EID from Lower units to collecting hubs
 23..Support CB DOTS activities done by SCHWS in 23 Hus:

Finally;
 1.Improve immunization coverage from 89% to 95 % BCG, 67% to 90% Measles, 72% to 90% polio and 72% to 90%.
 2.Improve deliveries in the health units from 39% to 50%

Expenditure

213001 Medical Expenses(To Employees)	500	1,021	204.3%
221002 Workshops and Seminars	267,378	107,417	40.2%
221005 Hire of Venue (chairs, projector etc)	200	150	75.0%
221008 Computer Supplies and IT Services	500	113	22.5%
221009 Welfare and Entertainment	1,500	518	34.5%
221011 Printing, Stationery, Photocopying and Binding	3,500	3,792	108.3%
221014 Bank Charges and other Bank related costs	420	1,005	239.2%
221407 District PHC wage	2,717,930	2,367,484	87.1%
222001 Telecommunications	500	394	78.7%
224002 General Supply of Goods and Services	2,044	4,758	232.8%
227001 Travel Inland	81,206	127,757	157.3%
228002 Maintenance - Vehicles	8,000	3,353	41.9%
Wage Rec't:	2,717,930	Wage Rec't: 2,367,485	Wage Rec't: 87.1%
Non Wage Rec't:	68,909	Non Wage Rec't: 79,709	Non Wage Rec't: 115.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	322,284	Donor Dev't: 170,567	Donor Dev't: 52.9%
Total	3,109,123	Total 2,617,761	Total 84.2%

*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	930 (In-patients cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward,	6783 (6783 In-patient admissions were cumulatively cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC;	729.35	There was good performance but PHC funds were inadequate.
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Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

	Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1260 (Under 1 year children given routine immunisation vaccines at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC)	2613 (Cumulatively, 2613 under 1 year children as evidenced by DPT3 were given routine immunisation vaccines at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC)	207.38	
No. and proportion of deliveries conducted in the NGO Basic health facilities	503 (Pregnant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC)	1316 (Cumulatively, 1316 pregnant mothers were delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC)	261.63	
Number of outpatients that visited the NGO Basic health facilities	22350 (1.Funds disbursed to all the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward & St Luke Kisyoro HC II, Kisyoro ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c. 2.Improve immunization coverage from 89% to 95 % BCG, 67% to 90% Measles, 72% to 90% polio and 72% to 90%. 3.Improve deliveries in the health units from 39% to 50%)	110898 (Outreach services carried out and cumulatively 110898 outpatient cases were attended to at all the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward & St Luke Kisyoro HC II, Kisyoro ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	496.19	
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	42,263	41,988	99.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	42,263	41,988	99.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	42,263	41,988	99.3%	

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%age of approved posts filled with qualified health workers	99 (% approved posts filled with qualified health workers distributed to the following 54 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga	58 (Cumulatively, 58% of approved posts were filled with qualified health workers and distributed to the following 54 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga	58.59	The PHC recurrent was not enough to cater for all the planned activities.
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Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

	parish in Kikagata S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)	parish in Kikagata S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)		
Number of trained health workers in health centers	338 (Trained health workers in-post at 54 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)	340 (So far 340 health workers have been trained through workshops and seminners)	100.59	
No.of trained health related training sessions held.	20 (trained health worker related training sessions to be held at Bulezi Guest house, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.)	17 (Cumulatively 17 training sessions have been conducted at Bulezi Guest house, Kyabishaho ward in Isingiro Town. Health workers were drawn from the health units of all the sub counties of Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)	85.00	

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Number of outpatients that visited the Govt. health facilities.	777876 (Outpatients to treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC	666282 (Cumulatively 666282 Outpatient cases were treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC	85.65	
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Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)	II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C. The indicator was below the target by 14.3%)			
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Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	9800 (Deliveries to be attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)	9541 (Cumulatively 9541 Deliveries were attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council; Kasaana H/C III in Kasaana parish in Birere SC; Kyeirumba H/C III in Kaharo ward Isingiro T/Council. This indicator was below the annual target by 259 deliveries (2.6%))	97.36	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (732 villages to have functional VHTs.)	99 (All 784 villages have functional VHTs. Location of all the above activities; Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)	100.00	

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. of children immunized with Pentavalent vaccine	14100 (14100 children immunised with Pentavalent vaccine in 64 Hus in the district)	19209 (Cumulatively, 19209 children were immunised with Pentavalent vaccine in 64 Hus in the district)	136.23	
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Location of all the above activities;
 Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)

Number of inpatients that visited the Govt. health facilities.	15000 (In-patients expected to visited & be cared for at 20 Govt. health units of Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiiira HC III in Ruhiiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)	24278 (Cummulativly, 24278 In-patient hve been cared for at 21 Govt. health units of Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiiira HC III in Ruhiiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council, Kasaana H/C III in Birere SC, Kyeirumba H/C III in Kaharo ward Isingiro T/Council. The Annual target was surpassed by 61.8%)	161.85	
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Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	70771 clients Counseled and tested for HCT)	Cumulatively, 81049 so far have been Counseled and tested for HIV Location of all the above activities; Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare,
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Expenditure

263104 Transfers to other gov't units(current)	167,067	167,066	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	167,067	<i>Non Wage Rec't:</i> 167,066	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	167,067	Total 167,066	Total 100.0%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Phase two of office block of District Health Office to be completed.	Phase one of office block of District Health Office was completed and now on phase two.	0	Under performance is attributed to limited funds which affected the scope of work done.
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Expenditure

231001 Non-Residential Buildings	70,621	85,414	120.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	70,621	<i>Domestic Dev't:</i> 85,414	<i>Domestic Dev't:</i> 120.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	70,621	Total 85,414	Total 120.9%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 ()	0 (N/A)	0	N/A
No of staff houses constructed	1 (Completion of one staff house at Rushasha HC III in Rushasha Sub-county)	1 (One staff house under construction at Rushasha H/C111 Rushasha Sub-county.)	100.00	
Non Standard Outputs:	NA	N/A		

Expenditure

231002 Residential Buildings	32,800	17,765	54.2%
281504 Monitoring, Supervision and Appraisal of Capital Works	1,200	3,060	255.0%

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	34,000	<i>Domestic Dev't:</i>	20,825	<i>Domestic Dev't:</i>	61.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,000	Total	20,825	Total	61.3%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	0 (N/A)	0	N/A
No of maternity wards constructed	2 (Completion of two maternity/general ward ward, placenta pit, 3 stance pit latrine constructed & a 10,000 HDP water tank installed at Kasaana HC III, Kasaana parish, Birere s.c and Kikokwa H/C III in Kaberebere T/C in Isingiro North HSD)	1 (Completion of one maternity/general ward shutters fitted. Placenta pit, 3 stance pit latrine completed & a 10,000 HDP water tank installed at Kasaana HC III, Kasaana parish, Birere s.c Isingiro North HSD but not yet paid to completion.)	50.00	
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	74,000	36,541	49.4%	
231007 Other Structures	0	49,250	N/A	
281504 Monitoring, Supervision and Appraisal of Capital Works	4,000	4,270	106.8%	

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	78,000	<i>Domestic Dev't:</i>	90,062	<i>Domestic Dev't:</i>	115.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	78,000	Total	90,062	Total	115.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1534 (1534 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda	1493 (189 Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha,	97.33	Teachers response in filling appraisal forms was poor.
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Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of qualified primary teachers	T/C,Isingiro T/C,Kaberebere T/C,Ngarama,Rushasha,Mbaare,Endiinzi,Rugaaga,Kashumba) ()	Kaberebere T/C.sports activities coordinated.) 1493 (189 Govt schools in the subcounties of Birere,Nyamuyanja,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda,Ruborogota,Kabuyanda T/C,IsingiroT/C,Ngarama,Kashumba,Endiinzi,Mbaare,Rushasha, Kaberebere T/C.sports activities coordinated.)	0	
Non Standard Outputs:	120 Teachers due for confirmation in primary schools District wide submitted to DSC .	86 teachers confirmed in the education service.		

Expenditure

221405 Primary Teachers' Salaries	6,490,708	6,596,949	101.6%
227001 Travel Inland	15,000	19,668	131.1%
<i>Wage Rec't:</i>	6,490,708	<i>Wage Rec't:</i> 6,596,949	<i>Wage Rec't:</i> 101.6%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 19,668	<i>Non Wage Rec't:</i> 131.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,505,708	Total 6,616,616	Total 101.7%

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	()	6334 (In 168 PLE exam centres in the subcounties Birere,Nyamuyanja,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda,Ruborogota,Kabuyanda T/C,IsingiroT/C,Ngarama,Kashumba,Endiinzi,Mbaare,Rushasha, Kaberebere T/C)	0	N/A
No. of Students passing in grade one	()	599 (In 43 schools distributed in 16 lower local Gov'ts District wide.)	0	
No. of student drop-outs	()	0 (N/A)	0	
No. of pupils enrolled in UPE	77744 (UPE funds disbursed to 189 upe Schools in the subcounties of Birere,Nyamuyanja,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda,Ruborogota,Kabuyanda T/C,Isingiro T/C,Ngarama,Kashumba,Mbaare,Endiinzi,Rushasha&Rugaaga.)	77744 (189 Govt schools in the subcounties of Birere,Nyamuyanja,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda,Ruborogota,Kabuyanda T/C,IsingiroT/C,Ngarama,Kashumba,Endiinzi,Mbaare,Rushasha, Kaberebere T/C.sports activities coordinated.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	550,495	550,497	100.0%
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Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	550,495	<i>Non Wage Rec't:</i>	550,497	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	550,495	Total	550,497	Total	100.0%

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	16 (construction of 2 classrooms with furniture completed at each of the following sites under SFG/LGMSD funding: Kagogo united p/s in Kabingo s/c., Nyabushenyi p/s in Kikagata s/c, Kamutiganzi p/s in Rushasha s/c, Ibumba p/s in Nyamuyanja s/c, Kendobo cope p/s in Rushasha s/c, Kashenyi p/s in Ruborogota s/c, Rwakahunde II p/s in Masha s/c, Kayenje II p/s in Ngarama s/c, Burigi catholic p/s in Mbaare s/c. construction of 4 classrooms at Kyeirumba Muslim p/s in Isingiro T/C completed)	14 (Construction of 2 classrooms with furniture completed at each of the following schools; Kagogo United p/s in Kabingo s/c, Nyabushenyi p/s in Kikagata s/c, Ibumba p/s in Nyamuyanja s/c, Rwakahunde II p/s in Masha S/C, Kamutiganzi p/s in Rushasha S/C, Kayenje II p/s in Ngarama S/C, Kyeirumba Muslim p/s in Isingiro T/C.)	87.50	Construction of 2 classrooms at Kendobo cope p/s stalled due to inefficiencies of the contractor.
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	298,840	256,335	85.8%	
281504 Monitoring, Supervision and Appraisal of Capital Works	3,200	2,400	75.0%	

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	302,040	<i>Domestic Dev't:</i>	258,735	<i>Domestic Dev't:</i>	85.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	302,040	Total	258,735	Total	85.7%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	More funding was made available under LGMSD.
No. of latrine stances constructed	6 (construct 2 stance VIP lined latrine at Kagango p/s in Kashumba s/c, Kitezo p/s in Kikagata s/c & Kyempara Mixed p/s in Kabingo s/c.)	15 (5 stance VIP lined latrine constructed at Kagango p/s in Kashumba s/c, Kitezo p/s in Kikagata s/c & kyempara mixed p/s in kabingo s/c.)	250.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

231001 Non-Residential Buildings	23,748	39,402	165.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	23,748	<i>Domestic Dev't:</i> 39,402	<i>Domestic Dev't:</i> 165.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	23,748	Total 39,402	Total 165.9%	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	The contractor for St.Deo's Kitooha p/s delayed to commence works.
No. of teacher houses constructed	6 (construct a 4 unit Teachers house at each of the following schools;Kigaragara p/s in Kashumba s/c,Kisyoro p/s in Kabuyanda T/C,St.Deos Kitooha p/s in Birere s/c,Bibungo p/s in Ruborogota s/c.construction of 4 unit Teachers houses completed at each of the following sites; st. Marys Kagoto p/s in Kabuyanda s/c,Rweziringiro p/s in Kaberebere T/C, Kitezo p/s in Kikagate s/c & Nyabugando p/s in Ruborogota s/c. Kagango P/S in Kashumba S/C. construction of a junior staff house at Kabura Madarasat p/s in Kashumba s/c & Ijugangoma p/s in Nyamuyanja s/c completed.)	5 (construction of a 4 unit Teachers house at each of the following schools;Kigaragara p/s in Kashumba s/c,Kisyoro p/s in Kabuyanda T/C,,Bibungo p/s in Ruborogota s/c was completed.construction of a 4 unit teachers house at St.Deo's Kitooha p/s in Birere S/C went up to ring beam.)	83.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential Buildings	318,491	333,027	104.6%
281504 Monitoring, Supervision and Appraisal of Capital Works	2,000	1,840	92.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	320,491	<i>Domestic Dev't:</i> 334,867	<i>Domestic Dev't:</i> 104.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	320,491	Total 334,867	Total 104.5%

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	()	2116 (Boni Concili girls voc. School;Rwamurunga community SS;Birere SS;Citizen's High School,Kigaragara Voc.	0	There was a staffing gap of 42 Teachers.
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Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

		School, St Bridget girls High School, Aisha Girls SS; Isingiro SS; Kyezimbire SS, Ntungu SS; Ngarama Girls SS; Kihanda SS, Isingiro Town High School; St Johns Rutsya SS; Green Hill College; Ngarama SS; St Mary's Kyoga; Masha Seed SS; Endiinsi High School; Rugaaga Modern SS; Kisyoro SS; Nyamuyanja SS; St JOHNS Voc. SS Rwentsinga; Kibuli H/S; Mbarara Comprehensive SS; Katanoga SS; St Aquinous SS Kabuyanda; Kibona Voc. SS; Bukanga SS)		
No. of students passing O level	()	1693 (Boni Concili girls voc. School; Rwamurunga community SS; Birere SS; Citizen's High School; Kigaragara Voc. School; St Bridget girls High School, Aisha Girls SS; Isingiro SS; Kyezimbire SS, Ntungu SS; Ngarama Girls SS; Kihanda SS, Isingiro Town High School; St Johns Rutsya SS; Green Hill College; Ngarama SS; St Mary's Kyoga; Masha Seed SS; Endiinsi High School; Rugaaga Modern SS; Kisyoro SS; Nyamuyanja SS; St JOHNS Voc. SS Rwentsinga; Kibuli H/S; Mbarara Comprehensive SS; Katanoga SS; St Aquinous SS Kabuyanda; Kibona Voc. SS; Bukanga SS)	0	
No. of teaching and non teaching staff paid	208 (Salary for 196 Teachers in 16 USE/GOU Aided Schools paid in the subcounties of Birere, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda T/C, Isingiro T/C, Ngarama Kashumba, Mbaare, Endiinsi)	196 (Salary for 196 Teachers in 15 USE/GOU Aided Schools paid in the subcounties of Birere, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda T/C, Isingiro T/C, Ngarama Kashumba, Mbaare, Endiinsi)	94.23	
Non Standard Outputs:	N/A	N/A		
Expenditure				
221406 Secondary Teachers' Salaries	1,517,164	1,638,103		108.0%
Wage Rec't:	1,517,164	Wage Rec't: 1,638,102	Wage Rec't:	108.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,517,164	Total 1,638,102	Total	108.0%

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	4500 (15 government & 5private/community schools in the following subcounties;Endiinzi,Kashumba ,Mbaare,Ngarama,Rugaaga,Birere,Isingiro T/C,Kabuyanda T/C,Kaberebere T/C,Kikagate,Masha,Nyakitunda,Nyamuyanja &Kabingo.)	6322 (15 government & 5private/community schools in the following subcounties;Endiinzi,Kashumba, Mbaare,Ngarama,Rugaaga,Birere,Isingiro T/C,Kabuyanda T/C,Kaberebere T/C,Kikagate,Masha,Nyakitunda,Nyamuyanja &Kabingo.15 government & 5private/community schools in the following subcounties;Endiinzi,Kashumba, Mbaare,Ngarama,Rugaaga,Birere,Isingiro T/C,Kabuyanda T/C,Kaberebere T/C,Kikagate,Masha,Nyakitunda,Nyamuyanja &Kabingo.)	140.49	Heads of secondary schools do not submit enrolment returns regularly.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	772,419	772,416	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	772,419	<i>Non Wage Rec't:</i> 772,416	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	772,419	Total 772,416	Total 100.0%	

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	Construction at Endiinzi H/S was wrongly captured.It is staff house instead of classrooms.
No. of classrooms constructed in USE	15 (complete construction of 4classrooms at Kabingo seed secondary school in Kabingo s/c,Kagarama parish,8 classrooms at Isingiro ss in Isingiro T/C & 3 CLASSROOMS IN Endiinzi H/S in Endiinzi s/c.)	12 (construction of 4classrooms at Kabingo seed secondary school in Kabingo s/c,Kagarama parish, on going while construction of8 classrooms at Isingiro ss in Isingiro T/C was completed.)	80.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	322,000	285,167	88.6%	
231002 Residential Buildings	0	53,325	N/A	

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	322,000	<i>Domestic Dev't:</i>	338,492	<i>Domestic Dev't:</i>	105.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	322,000	Total	338,492	Total	105.1%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	()	686 (Rweziringiro Technical school in Kaberebere T/C & Buhungiro PTC in Kashumba s/c.)	0	N/A
No. Of tertiary education Instructors paid salaries	27 (27 Tutors/Instructors paid salaries in 2 institutions of Rweziringiro T/SCH in Kberebere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)	34 (34 Tutors/Instructors paid salaries in 2 institutions of Rweziringiro T/SCH in Kberebere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)	125.93	
Non Standard Outputs:	Capitation grant worth shs 120.738 million paid to Rweziringiro tech.school in Keberere T/C.SHS 159,076,000 paid to Buhungiro PTC in Kashumba s/c as capitation grant.	N/A		

Expenditure

221404 Tertiary Teachers' Salaries	684,671	372,336	54.4%
227001 Travel Inland	279,814	279,813	100.0%
<i>Wage Rec't:</i>	684,671	<i>Wage Rec't:</i> 372,336	<i>Wage Rec't:</i> 54.4%
<i>Non Wage Rec't:</i>	279,814	<i>Non Wage Rec't:</i> 279,813	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	964,485	Total 652,149	Total 67.6%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	N/A	Sector activities coordinated with line Ministries in Kampala.BOG meetings of Birere SS,Bukanga SS,Buhungiro PTC attended.Community mobilisation meetings held for Kashumba S/C,Rugaaga S/C & Ngarama S/C,BOG meetings of Kisyoro SS & Kigaragara Vov.SS,Isingi	0	N/A
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Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*Expenditure*

211101 General Staff Salaries	53,917	46,570	86.4%	
211103 Allowances	1,000	925	92.5%	
221011 Printing, Stationery, Photocopying and Binding	500	706	141.3%	
221014 Bank Charges and other Bank related costs	1,000	1,121	112.1%	
227001 Travel Inland	6,141	8,356	136.1%	
	<i>Wage Rec't:</i> 53,917	<i>Wage Rec't:</i> 46,570	<i>Wage Rec't:</i> 86.4%	
	<i>Non Wage Rec't:</i> 9,769	<i>Non Wage Rec't:</i> 11,109	<i>Non Wage Rec't:</i> 113.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 63,686	Total 57,679	Total 90.6%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	16 (Bukanga SS& Kihanda ss in MBAARE s/c; Kigaragara voc.SS in Kashumba S/C;Endiinzi H/S in Endiinzi Town Board; Rugaaga modern in Rugaaga S/C; Kabingo seed SS in Kabingo S/C; Rwamurunga community SS in Kiagate S/C; Ntungu SS in Nyakitunda S/C.Kyezimbire ss in Kiagate S/C,Lucky cranes SS in Ruborogota S/C, St John's Rutsya SS in Kaberebere T/C,Masha Seed SS in Masha S/C,Aisha Girls H/S in Birere S/C.)	0	one Inspector of schools(Mr Kapere David)fell sick for the whole quarter.
No. of tertiary institutions inspected in quarter	()	2 (Rweziringiro Technical School in Kaberebere T/C & Buhungiro PTC in Kashumba S/C.)	0	
No. of inspection reports provided to Council	()	4 (At District Hqrs.)	0	
No. of primary schools inspected in quarter	189 (189 Private &Govt schools in the subcounties of Birere,Nyamuyanja,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda,Ruborogota,Kabuyanda T/C,IsingiroT/C,Ngarama,Kashumba,Endiinzi,Mbaare,Rushasha,Kaberebere T/C)	406 (406 Private &Govt schools in the subcounties of Birere,Nyamuyanja,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda,Ruborogota,Kabuyanda T/C,IsingiroT/C,Ngarama,Kashumba,Endiinzi,Mbaare,Rushasha, Kaberebere T/C)	214.81	
Non Standard Outputs:	Performance of 3 school inspectors monitored and appraised quarterly.	Performance of 2 available Inspectors of schools appraised at District hdqrs.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,258	62.9%	
227001 Travel Inland	36,364	38,614	106.2%	

Vote: 560 Isingiro District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	41,164	<i>Non Wage Rec't:</i>	39,872	<i>Non Wage Rec't:</i>	96.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,164	Total	39,872	Total	96.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Payment of wages for staff in post (14No.) at 6,768,830= per month totaling to 81,225,960= a year.

Payment for wages for contract staff (Grader operator) amounting to 2,100,000=

Planning and Coordination, supervision and monitoring of activities in the 6 No. sectors of works department including deligated works in other departments and the 17 LLGs budgeted at 8,346,636= from District Local Revenue and UCG.

District Roads operation expenses including District Roads Committee activities budgeted at 25,269,572=.

Maintenance of Roads Equipment, Vehicles and Motorcycles budgeted at 44,818,841=

Emergency road interventions

Payment of wages for staff in post (12No.) done up to date.

Payment for wages for contract staff (Grader operator) done.

Planning and Coordination, supervision and monitoring of activities done in the 6 No. sectors of works department including de

0 N/A

Expenditure

211101 General Staff Salaries

81,226

63,740

78.5%

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,100	1,575	75.0%	
211103 Allowances	3,647	2,834	77.7%	
221002 Workshops and Seminars	3,000	3,000	100.0%	
221009 Welfare and Entertainment	200	116	57.8%	
221011 Printing, Stationery, Photocopying and Binding	3,270	2,618	80.1%	
221014 Bank Charges and other Bank related costs	880	1,537	174.6%	
222003 Information and Communications Technology	935	630	67.4%	
227001 Travel Inland	21,000	21,619	102.9%	
228002 Maintenance - Vehicles	14,000	12,716	90.8%	
228003 Maintenance Machinery, Equipment and Furniture	30,819	36,695	119.1%	
	<i>Wage Rec't:</i> 81,226	<i>Wage Rec't:</i> 63,739	<i>Wage Rec't:</i> 78.5%	
	<i>Non Wage Rec't:</i> 80,535	<i>Non Wage Rec't:</i> 83,340	<i>Non Wage Rec't:</i> 103.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 161,761	Total 147,079	Total 90.9%	

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	65 (Removal of bottle necks on 65km of Community Access Roads at 93,209,627=.)	65 (Removal of bottlenecks on Community access roads done.)	100.00	Road equipment is bogged down by breakdowns and thus slowing the work.
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	93,849	93,204	99.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 93,210	<i>Non Wage Rec't:</i> 93,204	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i> 514	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 125	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 93,849	Total 93,204	Total 99.3%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	73 (Routine road maintenance of Urban Roads 34.2 Km in Isingiro T/C, 27.7Km in Kaberebere T/C and 16.4Km in Kabuyanda T/C all budgeted at Shs.58,258,000=)	73 (Routine road maintenance of Urban Roads 34.2 Km in Isingiro T/C, 22.6Km in Kaberebere T/C and 16.4Km in Kabuyanda T/C)	100.00	N/A
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Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of Urban unpaved roads periodically maintained	36 (Grading and periodic maintenance of Urban Roads to include 22Km for Isingiro T/C at 27,280,000= and another 3Km at 36,000,000=, 3.3Km at 33,000,000= for Kaberebere T/C, 2.2Km graded for Kabuyanda at 2,728,000= and 8.6Km for Kabuyanda T/C at 51,600,000=.)	26 (Grading and periodic maintenance of Urban Roads in Isingiro T/C, Kaberebere T/C and Kabuyanda T/C)	72.22	
Non Standard Outputs:	Installation of culverts on selected Roads in Isingiro T/C 2No. Lines. Construction of Headwalls and wing walls for one line of culverts in Kaberebere T/C estimated at 3M Operation expenses of Urban road maintenance estimating to cost 9,920,093= ie Isingiro T/C 3,178,093=, Kaberebere T/C 3,282,000= and Kabuyanda T/C 3,460,000=	Installation of culverts on selected Roads in Isingiro T/C 1No. Lines. Construction of Headwalls and wing walls for one line of culverts in Kaberebere T/C		

Expenditure

263104 Transfers to other gov't units(current)	252,734	252,887	100.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	252,734	<i>Non Wage Rec't:</i> 252,887	<i>Non Wage Rec't:</i> 100.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	252,734	Total 252,887	Total 100.1%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	45 (Road works on Kashumba - Rubombo - Kankingi road 15km in Kashumba S/C, Nyamuyanja - Nyakibaare - Katanoga road 15km in Nyamuyanja S/C, Katanga - Kashariira road 15km in Kikagate S/C all under CAIIP - 3)	0 (Procurement failed to produce the best contractor)	.00	Inadequate funding and lack of contractors due failure in the procurement processes.
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Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs: Mobilization of communities in the Sub-Counties of Kashumba, Kikagate and Nyamuyanja which are benefitting from CAIP - 3 in respect of road management committees, production, value addition and marketing, to include; Activities still pending

Mobilization of communities in the Sub-Counties of Kashumba, Kikagate and Nyamuyanja which are benefitting from CAIP - 3 in respect of road management committees, production, value addition and marketing, to include;

1. Rural infrastructure component that include Supervision and Monitoring where ;
(a) Field travel expences

(b) Site meetings will cost
2. Community mobilization Component which includes,

(a) Cross Cutting issues - Gender HIV/AIDS Sensitisation & maintstreaming

(b) Training and capacity Building - Formation and training of Infrastructure Management Committees (IMCs) for batch A CARs

© Conduct Community Meetings to identify priority infrastructure investments (2 meetings per S/County)

(d) Supervision and Monitoring and Evaluation by District and S/County Technical Staff and IMCs

Expenditure

263104 Transfers to other gov't units(current) **39,300** 125 0.3%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	39,300	<i>Domestic Dev't:</i>	125	<i>Domestic Dev't:</i>	0.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,300	Total	125	Total	0.3%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	3 (Completion of Rushonje - Kibengo road, Rwetango - Kabwemi Road and Kikagate - Rwamwijuka Road.)	3 (Snags on Rushonje - Kibengo road and Rwetango - Kyabwemi road done and retention sums cleared.)	100.00	The District Road equipments were inadequate for the work.
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Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	<p>344 (Planning implementation of Routine road maintenance of 344km at 213.3 million. These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagate - Rwamwijuka - Kabuyanda 13.5km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12.3km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 17km, Buhungiro - Rugaaga 10.4km, Endiinzi - Rwenshebashebe - Omukatojo 25.6km, Kabingo - Gayaza - Katembe - Kyarugaaju 14.6km, Nyakigyera - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 40km, Kamuri - Kyarugaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooha 16.8km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12.3 km, Endiinzi-Mpikye - Ekiyonza-Obunazi - Ekiyonza road 15km, Buhungiro - Byenyi - Juru 8.5 km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 21km, Ruhira - Rwemango - Omukashansha 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama- Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km.</p> <p>Planning and coordination of road maintenance activities in all 15 LLGs (525km) i.e all roads operation expenses including General Office supplies, small plant consumables like grader blades, travel/ field work facilitation equipments e.t.c. are budgeted at UG.Ushs 25,269,572= from Road Fund.</p> <p>Maintenance of special road Equipments and Plants and Roads supervision vehicles at 44,818,841=)</p>	<p>344 (344Km of feeder roads maintained using Road Gang scheme to include; Kabuyanda - Kaburara - Katanzi 5km, Omwicwamba - Ntungu - Omukatooma 4km, Kikagate - Rwamwijuka - Kabuyanda 13.0km, Rushonje - Kibengo 3.0km, Nyakitunda - Kabuyanda road 10km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 10km, Buhungiro - Rugaaga 6km, Endiinzi - Rwenshebashebe - Omukatojo 20km, Kabingo - Gayaza - Katembe - Kyarugaaju 12km, Nyakigyera - Omukatooma 10km, Kaberebere - Ryamiyonga 13km, Mile 5 - Rwentango - Kyabwemi 20km, Kamuri - Kyarugaaju - Kyeirumba 16km, Kyeera - Kibona - Kitooha 12km, Kyanyanda - Kihanda - Mbaare - Bugaango 11km, Ngarama - Akatoogo 6 km, Endiinzi-Mpikye - Ekiyonza-Obunazi - Ekiyonza road 8km, Buhungiro - Byenyi - Juru 4 km, Nsiika - Kamutumo - Kyanza 10.0km, Ngarama - Kigando - Kakamba - Kasese 11km, Ruhira - Rwemango - Omukashansha 5.0km, Nyarubungo - Omukabira - Nyamabaare 4km, Ngarama- Ekigando - Kasese road 14 km, and Kabuyanda - Iryango 4km.</p> <p>Planning and coordination of road maintenance activities in all 17 LLGs i.e all roads operation expenses including General Office supplies, small plant consumables like grader blades, travel/ field work facilitation expenses</p> <p>Maintenance of special road Equipments and Plants and Roads supervision vehicles)</p>	100.00	
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Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

No. of bridges maintained	1 (Improvement works on Rwabishari Swamp crossing to be repaired with Armco culverts from the MoWT, budgeted at 20.5M.)	1 (Rwabishari swamp crossing works done (Phase 1))	100.00	
Non Standard Outputs:	<p>Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Katanzi - Kaburara - Kabuyanda 6km, Kihanda - Kyanyanda Bugango - Road 14km, Nyamitsindo road 10km, Kamuri Kyarugaaju road 14Km, Kyeera - Kibona road 10Km, Ngarama - Kakamba road 6Km, Mile 5 - Rwetango - Kyabwemi road 12km, Kabingo - Igayaza - Katembe - Kyarugaju road 9km, Buhungiro - Rugaaga road 6km, Buhungiro - Byenyi 5km, Endiizi - Obunazi - Mpikye - Ekiyonza 10km and Nyakigyera - Omukatooma road 8km all roads 110km at Ug.Shs 136,400,000=</p> <p>Installation of 11No. Lines of concrete of 600mm diameter on selected roads such as Nsiika - Kamutumo, Kaberebere - Ryamiyonga road, Kamuri - Kyarugaaju - Kyeirumba and Kikagate - Rwamwijuka road</p>	<p>Partial Periodic maintenance of feeder roads by grading and drainage improvement done on Katanzi - Kaburara - Kabuyanda 7km, Kamuri Kyarugaaju road 25Km, Kyeera - Kibona road 16Km, Kabingo - Igayaza - Katembe - Kyarugaju road 14km. Buhungiro -</p>		

Expenditure

263104 Transfers to other gov't units(current)	396,000	383,400	96.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	396,000	383,400	96.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	396,000	383,400	96.8%

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	4 (Completion of Kabuyanda - Iryango - Mpoma - Karama road 4 km (Phase 2) at 29,003,000=)	4 (Kabuyanda - Iryango - Karama road done to completion)	100.00	N/A
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*Expenditure*

231003 Roads and Bridges	29,003	29,210	100.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	29,003	29,210	100.7%	
Donor Dev't:		0	0.0%	
Total	29,003	29,210	100.7%	

Function: District Engineering Services*1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:	1. Maintenance of offices including fumigation services, compounds and access roads at District H/Q Budgeted at 10,800,000=	1. Offices maintained by sweeping, mopping and scrubbing, compounds and access roads maintained at District H/Q.	0	Inadequate funding especially lack of Local Revenue to help in the supervision and monitoring of Building works in the field. We also failed to do fumigation and Office cleaning was not paid for the month of June 2014.
	2. Renting of Office Accommodation (for DSC PAC & DLB) at District Headquarters. Budgeted at 8,400,000=	2. Office Accommodation rented for DSC, PAC & DLB at District headquarters.		
	3. Planning and Coordination of building activities both in Office and in the field in the whole District, Budgeted at 7,016,000=	3. Building activ		
	4. Maintenance civil to include minor repairs and fumigation of offices at 801,920=			

Expenditure

223003 Rent - Produced Assets to private entities	8,400	8,400	100.0%	
223006 Water	300	261	87.1%	
227001 Travel Inland	4,000	5,400	135.0%	
228001 Maintenance - Civil	11,602	9,668	83.3%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	35,939	23,729	66.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	35,939	23,729	66.0%	

Output: Vehicle Maintenance

0 Inadequate funding to the sub-sector since it relies on Locally raised revenues.

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs: Maintenance of 10 District head quarter vehicles, 25 Motorcycles at District and 14LLGs and 3 ambulances in 3 Health Sub- Districts, budgeted at 19,200,000=.

Inspection for maintenance of 10 District head quarter vehicles, 25 Motorcycles at District and 14LLGs and 3 ambulances in 3 Health Sub-Districts.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	181	45.4%
221014 Bank Charges and other Bank related costs	200	142	71.0%
227001 Travel Inland	2,000	1,407	70.4%
228002 Maintenance - Vehicles	16,500	16,809	101.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,200	18,539	96.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,200	18,539	96.6%

Output: Electrical Installations/Repairs

Non Standard Outputs: Operation and maintenance of electrical Installations including the District Generators 2No. Budgeted at 6,000,000=

Maintenance of electrical Installations including the District Generators done

Payment of UMEME power charges done

Payment of UMEME power charges Given the lowest budget of 6,000,000=

0

We have a small Generator which does not serve the whole district but only Works Office Block.

Expenditure

223005 Electricity	6,000	5,864	97.7%
227004 Fuel, Lubricants and Oils	5,000	800	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	6,664	55.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	6,664	55.5%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs: Completion of District Stores Phase 3 to include retention on phase two works budgeted at 7,111,612= from District Revenue.

Completi of works on the District Store Phase 2 done and retention money paid.

0

N/A

Expenditure

231001 Non-Residential Buildings	7,112	7,634	107.3%
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Vote: 560 Isingiro District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,112	<i>Domestic Dev't:</i>	7,634	<i>Domestic Dev't:</i>	107.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,112	Total	7,634	Total	107.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 Usual breakdown of departmental vehicle

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	<p>1. Wages / Salaries paid to 2No. Members of Staff (DWO Hardware for 11 months(11,666,688=) and ADWO software / Mobilization for 12 months)(8,366,436=) all budgeted at 20,033,124=</p> <p>2. 6No. Rounds of National consultations with the Line Ministry at the Centre and other National Stake holders including submission to the Centre (MWE) of 4No. Quarterly Progrss reports, all budgeted at 3,339,000=.</p> <p>3. DWO's Office running including maintenance office equipment(800,000), 12 month internet subscriptions(1,020,000), Office Supplies including stationery(2,750,000), Coordination of department activities - field works and progress / activity reports;(4,000,000=) all budgeted at 8,570,000=</p> <p>4. Maintenance repairs to the Water Department supervision Vehicle and 3 Motorcycles (20,131,092) including procurement of tyres for the vehicle(4,000,000=) all budgeted for 24,131,092=</p> <p>5. Procurement of GPS machine to cost 2,000,000=</p>	<p>Wages / Salaries paid to DWO and ADWO 6 Rounds of National consultations with the Line Ministry and other National Stake holders done</p> <p>maintenance office equipment, internet subscriptions, Office stationery done</p> <p>4. Maintenance repairs on water of</p>		
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,100	20,100	100.0%
211103 Allowances	2,500	2,180	87.2%
212101 Social Security Contributions (NSSF)	2,010	2,010	100.0%
221008 Computer Supplies and IT Services	2,800	2,800	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,642	2,642	100.0%
221014 Bank Charges and other Bank related costs	600	600	100.0%
222003 Information and Communications Technology	1,020	1,020	100.0%
227001 Travel Inland	9,222	8,668	94.0%

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

228002 Maintenance - Vehicles	21,500	21,500	100.0%	
228003 Maintenance Machinery, Equipment and Furniture	800	800	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 5,132	<i>Non Wage Rec't:</i> 4,257	<i>Non Wage Rec't:</i> 83.0%	
	<i>Domestic Dev't:</i> 58,073	<i>Domestic Dev't:</i> 58,062	<i>Domestic Dev't:</i> 100.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 63,205	Total 62,319	Total 98.6%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	30 (30No. New water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha; Budgeted at 4,479,000=)	30 (New water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha;)	100.00	Poor mechanical condition of Water Department Vehicle
No. of supervision visits during and after construction	40 (30No. Field construction supervision/inspection visits made during and after construction, Budgeted for 11,700,000= in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.	40 (Field construction supervision/inspection visit was done in Birere, Bugango, Rugaaga, S/C, Kikagate, Mbaare, Nyakitunda, Ngarama, Kashumba, Rushasha, Kabingo, Nyamuyanja, Masha, Isingiro T/C, Kaberebere T/C, Kabuyanda T/C Ruborogota and Kabuyanda S/C	100.00	
	10No. Verification of water sources to be considered for development in this FY. Budgeted for 3,000,000= in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga)	Monitoring of rolled projects was done in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga S/Cs)		
No. of water points tested for quality	30 (30No. New water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha; Budgeted at 4,479,000=)	30 (New water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha, Kaberebere T/C, Isingiro T/C)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (0 Mandatory public notices displayed with financial information)	0 (N/A)	0	

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	4 (4No. Meetings off the District Water Supply and Sanitation Coordination Committee held at the district headquarters. Budgeted for 3,416,436=)	4 (Meetings of the District Water Supply and Sanitation Coordination Committee held at the district headquarters.)	100.00	
Non Standard Outputs:	<p>1. Environmental Screening done on 10No. Major Hardware projects in the District in Ruborogota, Kikagate, Nyamuyanja, Kabingo, Mbaare, Birere, Rugaaga, Nyakitunda and Endiinzi S/Cs, budgeted at 2,200,000=</p> <p>2. Field work in respect of carrying out Regular Data Collection on hardware issues of functionality of water and Sanitation facilities in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.; Budgeted at 4,032,000=</p> <p>3. 12No. Water Office Staff meetings held at shs 240,000= to cater for welfare at District H/Q.</p>	<p>Environmental Screening was done in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Mbaare</p> <p>2. Field work in respect of carrying out Rregular Data Collection on hardware issues was earlier don</p>		

Expenditure

221002 Workshops and Seminars	3,416	3,416	100.0%
221009 Welfare and Entertainment	240	100	41.7%
221011 Printing, Stationery, Photocopying and Binding	700	700	100.0%
225001 Consultancy Services- Short-term	4,479	4,479	100.0%
227001 Travel Inland	20,232	20,232	100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 29,067	<i>Domestic Dev't:</i> 28,927	<i>Domestic Dev't:</i> 99.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 29,067	Total 28,927	Total 99.5%

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

No. of public sanitation sites rehabilitated	0 (No provision in the Budget)	0 (N/A)	0	N/A
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Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water pump mechanics, scheme attendants and caretakers trained	25 (17water pump mechanics, 8 Scheme attendants and caretakers will be trained and facilitated to practice. Budgeted for 1,635,000= in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C)	25 (17water pump mechanics, 8 Scheme attendants and caretakers were trained and facilitated to practice at Kamuli cell in Kabingo S/S)	100.00	
% of rural water point sources functional (Shallow Wells)	23 (23% of Non-Functional rural water point sources(Shallow wells &Boreholes) will be rehabilitated.)	23 (Non-Functional rural water point sources(Shallow wells &Boreholes) rehabilitated.)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (No provision in Budget)	0 (N/A)	0	
No. of water points rehabilitated	30 (30No. Boreholes and shallow wells rehabilitated in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties. Budgeted for 59,517,060=.)	30 (Paymenr was made on Boreholes and shallow wells rehabilitated of F/Y 2013/2014 for Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja sub counties and Kaberebere T/C, Isingiro T/C, Kabuyanda T/C Paymenr was made on Boreholes and shallow wells rehabilitated of F/Y 2012/2013 for Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties and consultancy services on JAM CONSULTS LTD Payement made on Rehabilitation of Rutare GFS(Source re-protection) in Ntundu parish, Kikagate S/C)	100.00	
Non Standard Outputs:				
<i>Expenditure</i>				
221002 Workshops and Seminars	1,635	1,635	100.0%	
228001 Maintenance - Civil	59,517	59,517	100.0%	

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	61,152	<i>Domestic Dev't:</i>	61,152	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	61,152	Total	61,152	Total	100.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	30 (30 Training water user committee members in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties (3,690,000=))	35 (Training water user committee members was done in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties)	116.67	Poor road network in these rural areas
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Formation and training of Umbrella organisation for WSCs in the Sub-Counties of Ruborogota, Endiinzi, Rugaaga, Kikagate, Nyamuyanja and Kabuyanda.)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	4 (4 water and sanitation promotional events undertaken in Kashumba, Kabuyanda, Nyamuyanja and Birere sub counties.)	4 (water and sanitation promotional events undertaken in Kashumba and Birere sub counties.)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (2No. Radio programmes to be aired for the whole district, (3,640,000=) 30No. Baseline survey for sanitation(3,690,000=) in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C)	4 (Radio programme was aired for the whole district Baseline survey for sanitation in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C was done)	100.00	
No. of water user committees formed.	30 (30 Establish Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties.(3,690,000=))	30 (Establish Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties was done)	100.00	

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	<p>4 Quarterly Inter Sub-County extension workers meetings to be held and a report produced(6,400,000=) at District H/Q</p> <p>30 WUCs to be revitalised, replaced and trained as part of Post-Construction Support.(8,919,000) in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.</p> <p>1 Planning advocacy meeting to be held for the District Political and Technical Leaders to excite their mobilization and support for the water and Sanitation activities and a report produced(4,593,400=) at District H/Q</p> <p>Planning advocacy meetings held in 15 lower local governments(7,770,000=) in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Isingiro TC, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga</p> <p>01No Contractors workshop (100,000=) at District H/Q.</p> <p>01No. World Water Day (5,899,569=) held in Ruborogota.</p>	<p>4Quarterly Inter Sub-County extension workers meeting held at district</p> <p>35 Revitalization, Replacement and Training pf WUCs was done</p> <p>1No Contractors workshop at District H/Q.</p> <p>01No. World Water Day held in Nyamuyanja S/C</p>		
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Expenditure

221002 Workshops and Seminars	44,000	44,000	100.0%
221008 Computer Supplies and IT Services	392	295	75.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
227001 Travel Inland	3,000	3,000	100.0%

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	48,392	<i>Domestic Dev't:</i>	48,295	<i>Domestic Dev't:</i>	99.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	48,392	Total	48,295	Total	99.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Performance of Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties kashumba & Birere.	Performance of Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties kashumba & Birere.	0	The bi-laws for convicting poor sanitation practitioners were not clear
	4 water and sanitation promotional events undertaken in Kashumba and Birere sub counties.	water and sanitation promotional events undertaken in Kashumba and Birere sub counties.		
	Drama shows promoting water, sanitation and good hygiene in the pilot Sub-Counties of Kashumba and Birere S/C.	Drama shows promoting water, sani		
	Preparation of Sanitation and Hygiene Action Plans at H/Q.			
	Selection and training of Village Health teams (VHTs) for consolidation of achievements and sustainability purposes budgeted for 22,000,000= in Kashumba and Birere S/C.			

Expenditure

221002 Workshops and Seminars	21,000	20,835	99.2%
227001 Travel Inland	1,000	1,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	21,835
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	22,000	Total	21,835
			99.3%

*3. Capital Purchases***Output: Other Capital**

0	Delays by the benefiting households in providing community contribution
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Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	Increased safe water coverage through construction of 140 household water tanks in Birere, Masha, Kabingo, Nyamuyanja, Nyakitunda, Kikagate, Ruborogota, Kabuyanda, Mbaare, Rugaaga, Endiinzi, Rushasha, Kashumba, and Ngarama S/Cs, Isingiro T/C, Kabuyanda T/C, and Keberere T/C. Budgeted for 140,000,000=	Construction of 140 household water tanks in Birere, Masha, Kabingo, Nyamuyanja, Nyakitunda, Kikagate, Ruborogota, Kabuyanda, Mbaare, Rugaaga, Endiinzi, Rushasha, Kashumba, and Ngarama S/Cs, Isingiro T/C, Kabuyanda T/C, and Keberere T/C. complete		
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Expenditure

231007 Other Structures	126,000	126,000	100.0%
281504 Monitoring, Supervision and Appraisal of Capital Works	14,000	14,000	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	140,000	140,000	100.0%
<i>Donor Dev't:</i>		0	0.0%
Total	140,000	140,000	100.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	3 (3 public latrines in RGCs and public places. (2,665,800= for 2011/2012 latrines, 13,850,200= for latrines in Kasana & Kyanyanda of FY 2012/2013, 10,708,499= for New VIP 2-stance lined latrine to be constructed in Bugango Market, Mbaare S/C))	3 (public latrines in RGCs in Kasaana & Kyanyanda of FY 2012/2013 were completed and paid New VIP 2-stance lined latrine to be constructed in Bugango Market, Mbaare S/C was completed VIP Latrines of Kamutiganzi and Rushasha of F/Y 2012/2013 were completed and paid in Qtr 2)	100.00	Poor road network
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	27,224	27,224	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	27,224	27,224	100.0%
<i>Donor Dev't:</i>		0	0.0%
Total	27,224	27,224	100.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised)	8 (8 shallow wells constructed in Isingiro T/C, Rugaaga, Kabingo, Nyakitunda,	8 (The rolled over Shallow wells of FY2012/2013 were paid	100.00	N/A
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Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

pump)	Kashumba, Birere, Mbaare and Endiinzi Sub-Counties. Budgeted for 53,602,640= including 4,802,640= for shallow wells constructed in FY 2012/2013)	Construction of New shallow wells in Isingiro T/C, Rugaaga, Kabingo, Nyakitunda, Kashumba, Birere, Mbaare and Endiinzi Sub-Counties. was completed)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Structures	49,603	49,603	100.0%	
281504 Monitoring, Supervision and Appraisal of Capital Works	4,000	4,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	53,603	<i>Domestic Dev't:</i> 100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 53,603	Total 53,603	Total 100.0%	

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No provision in Budget)	0 (N/A)	0	Poor use of piped water facilities by communities
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (2 piped water supply systems constructed (GFS) in kyezimbire-Kikagate, 7taps Budgeted for 117,364,832= and 29,178,480= for completion of Nyamuyanja GFS of FY 2012/2013)	2 (Construction of kyezimbire GfS in Kikagate S/c was completed Retention paid on completion of Nyamuyanja GFS of FY 2012/2013)	100.00	
Non Standard Outputs:	Follow up on the Design of Piped Water Systems in Ngarama Sub-County (GFS, Borehole, Surface)	Follow up on the Design of Piped Water Systems in Ngarama Sub-County (GFS) was done		
<i>Expenditure</i>				
231007 Other Structures	143,543	143,543	100.0%	
281503 Engineering and Design Studies and Plans for Capital Works	3,000	3,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	146,543	<i>Domestic Dev't:</i> 100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 146,543	Total 146,543	Total 100.0%	

Output: Construction of dams

No. of dams constructed	1 (1 valley tank to be constructed in Rwetango Budgeted for 70,000,000= and 39,474,848= for tank in Bugango rolled from FY	1 (1 valley tank was constructed in Rwegando cell in Nyarubungo parish, Masha S/C Retention for tank in Bugango	100.00	N/A
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Vote: 560 Isingiro District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	2012/2013.) N/A	of FY 2012/2013 was paid) N/A		
<i>Expenditure</i>				
231007 Other Structures	106,475	106,475	100.0%	
281504 Monitoring, Supervision and Appraisal of Capital Works	3,000	3,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	109,475	<i>Domestic Dev't:</i> 100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 109,475	Total 109,475	Total 100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Payment of natural resources staff wages for the whole year (7 members of staff). 1 Annual plan and 4 quarterly plans prepared, compiled, & sectoral departments coordinated at district H/Qs	Payment of natural resources staff wages for 4 quarters done (7 members of staff). 4 quarterly plans prepared and submitted. 4 natural resources departments coordinated and 4 quarterly reports prepared. At the District hqtrs.	0	All the funds released this quarter were conditional. No local revenue funds were released and as a result there was under performance.
<i>Expenditure</i>				
211101 General Staff Salaries	45,621	39,537	86.7%	
211103 Allowances	294	560	190.6%	
221011 Printing, Stationery, Photocopying and Binding	1,000	885	88.5%	
221014 Bank Charges and other Bank related costs	240	101	42.1%	
227001 Travel Inland	0	1,533	N/A	
282091 Tax Account	0	21	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	39,538	<i>Wage Rec't:</i> 86.7%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	3,100	<i>Non Wage Rec't:</i> 99.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 48,733	Total 42,637	Total 87.5%	

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	30 (30 farmers technically supported in establishing woodlots, plantations and fruit orchards)	0 (Activity not implemented.)	.00	The under performance is due to no release of funds under the locally raised revenue.
Area (Ha) of trees established (planted and surviving)	6 (District Pine demonstration garden expanded by 2 Ha at the district hqtrs, 2 Ha of pine plantation established at Kikagate S/C hqtrs, Support 2 farmers to establish 2 Ha of pine plantation at Nyarubungo Cell, Office coordination at District hqtrs)	1 (1.5 Ha in place at the District headquarters at the District Hqtrs.)	16.67	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,301	1,601	48.5%	
222001 Telecommunications	120	60	50.0%	
224002 General Supply of Goods and Services	1,790	590	33.0%	
227001 Travel Inland	200	200	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	5,521	2,451	44.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	5,521	2,451	44.4%	

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)	0	No funds were released under the locally raised revenue. Only conditional funds were released.
No. of Agro forestry Demonstrations	5 (Monitoring interventions implemented by FIEFOC in Isingiro Town Council, Kabingo, Kiikagate and Birere S/Counties, Maintaining the District Pine demonstration site and Planting trees around the District compound at the district hqtrs.)	42 (Monitoring 42 farmers that implemented FIEFOC activities in Isingiro T/C, Nyamuyanja, Birere S/C & Kikagate Sub-county.)	840.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,024	600	58.6%	
222001 Telecommunications	240	105	43.8%	
227001 Travel Inland	100	618	617.8%	
227004 Fuel, Lubricants and Oils	1,268	260	20.5%	

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,647	<i>Non Wage Rec't:</i>	1,583	<i>Non Wage Rec't:</i>	43.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,647	Total	1,583	Total	43.4%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Sensitisation & formulation of water shed management committees of R.kagera system in Nshenyi and Ntundu Parishes)	3 (Action plan for Kagera (in Kakagata) and Nakivale catchments (In Isingiro Town Council and Kashumba) have been partly implemented.)	75.00	No funds released under local revenue.
Non Standard Outputs:	N/A	N/A		

Expenditure

222001 Telecommunications	34	95	277.6%
227001 Travel Inland	655	4,053	619.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,689	<i>Non Wage Rec't:</i>	4,148
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,689	Total	4,148
			Total
			154.3%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (R.Kagera, R.Rwizi,Nyamuyaniza-Ekigaga, Kahirimbi Katwengye wetland Action plans & regulations developed)	4 (R.Kagera, R.Rwizi,Nyamuyaniza-Ekigaga, Kahirimbi Katwengye wetland Action plans were developed and implemented.)	100.00	The funds used here are conditional and all the conditional funds were received and utilized.
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	0	1,355	N/A
222001 Telecommunications	200	75	37.5%
227001 Travel Inland	6,400	6,855	107.1%
228002 Maintenance - Vehicles	0	777	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,443	<i>Non Wage Rec't:</i>	9,062
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	8,443	Total	9,062
			Total
			107.3%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Sensitization meetings in Kabingo and Nyamuyanja bare hills)	1 (1 stakeholders' sensitization meeting for compliance with among developmental projects carried out in Kabuyanda Town	25.00	No funds were released for this activity during the fourth quarter.
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Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

		Council and Ruborogota Sub-county.)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	0	270		N/A
221011 Printing, Stationery, Photocopying and Binding	0	80		N/A
227001 Travel Inland	1,627	460		28.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	810	<i>Non Wage Rec't:</i> 49.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	810	Total 49.8%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (Monitoring and evaluation of 8 development projects funded by WWF in Nyamuyanja-Nyamuyanja Parish, Masha-Kabale Parsih, Birere-Kikokwa Parish and Isingiro T/C-Kyabishaho Parish)	3 (3 Monitoring/inspections done to date in Nyamuyans, Masha and Nakivale.)	37.50	No funds were released during the fourth quarter to implement this activity.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	0	50		N/A
222001 Telecommunications	0	20		N/A
227001 Travel Inland	24,524	1,668		6.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,738	<i>Non Wage Rec't:</i> 331.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	1,738	Total 7.1%

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

No. of new land disputes settled within FY	10 (Land disputes settled - District wide Submit Land Board minutes to the Ministry of Lands, Housing and Urban development)	4 (4 meetings to facilitate the settling of land disputes conducted at district headquarters. 4 Land board minutes submitted to Ministry of Lands, Housing and Urban development.)	40.00	The performance has been as planned as funds were released to the department.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	2,000	466		23.3%
227001 Travel Inland	3,000	2,810		93.7%

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

291001 Transfers to Government Institutions	0	24		N/A
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,915	Non Wage Rec't: 3,300	Non Wage Rec't: 55.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,915	Total 3,300	Total 55.8%	

Output: Infrastructure Planning

Non Standard Outputs:	Developments in Town Boards and trading centers inspected (3 visits) - Kikagate.	This activity was not implemented.	0	No funds were released for this activity as the District had not yet recruited a Physical Planner.
	Establish boundaries and land marks in the Nyarubungo district land			

Expenditure

211103 Allowances	300	363		120.9%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,613	Non Wage Rec't: 363	Non Wage Rec't: 22.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,613	Total 363	Total 22.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Salaries for 3 CDWs paid 17 LLGs supervised and coordinated 17 dialogue meetings on social service delivery held	Salaries for 3 CDWs at the district hqtrs paid 12 LLGs of Kabuyanda Town Council, Mbaare, Rugaaga, Masha Kaashumba, Rushasha, Ruborogota, Kikagate, Kabuyanda S/C, and Birere supervised and coordinated. 17 dialogue meetings on Community Based Monitorin	0	12 LLGs out of the 17 LLGs were supervised due to limited funds
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Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*Expenditure*

211101 General Staff Salaries	55,861	43,917	78.6%	
211103 Allowances	1,788	28	1.6%	
221002 Workshops and Seminars	9,492	8,722	91.9%	
221008 Computer Supplies and IT Services	500	244	48.9%	
221014 Bank Charges and other Bank related costs	220	417	189.5%	
227001 Travel Inland	7,199	3,762	52.3%	
	<i>Wage Rec't:</i> 55,861	<i>Wage Rec't:</i> 43,917	<i>Wage Rec't:</i> 78.6%	
	<i>Non Wage Rec't:</i> 11,207	<i>Non Wage Rec't:</i> 5,181	<i>Non Wage Rec't:</i> 46.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 7,992	<i>Donor Dev't:</i> 7,992	<i>Donor Dev't:</i> 100.0%	
	Total 75,060	Total 57,090	Total 76.1%	

Output: Probation and Welfare Support

No. of children settled	30 (30 abandoned children provided with emergency support and resettled in all the 17 LLG)	24 (24 children from Rugaaga and 10 children from Masha provided with emergency food supplies.)	80.00	Less activities carried out due to reduced funding.
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Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions 5 Children in conflict with the law rehabilitated and integrated in Endinzi, Rugaaga, Isingiro T.C, Kaberebere T.C, Masha LLGs Legal support services provided to 17 children in conflict with the law in the entire district. 68 Child protection community/Outreaches clinics held. 4 DOVCC quarterly meetings held at the district hqtr 17 SOVCC quarterly meetings held in all LLGs 1 training of parasocial workers conducted in Masha. - 4 meetings with OVC service providers held at the district. - 1 in-service training for OVC service providers conducted at the district hqtrs. t -4 Strategic information technical working committee meetings held at the district hqtrs. - data captured from 68 service providers in all LLGs -68 home visits to the critically vulnerable households conducted -68 sub county based service providers learning networks held -17 sensitization meetings on children rights and child protection held 200 cases related to child neglect and abuse arbitrated in LLGs	56 support supervision visits conducted in 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C and NGO including		
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Expenditure

221002 Workshops and Seminars	103,642	81,404	78.5%
221008 Computer Supplies and IT Services	323	205	63.5%
227001 Travel Inland	10,183	9,647	94.7%

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	12,985	<i>Non Wage Rec't:</i>	99.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	101,348	<i>Donor Dev't:</i>	78,270	<i>Donor Dev't:</i>	77.2%
Total	114,348	Total	91,256	Total	79.8%

Output: Social Rehabilitation Services

Non Standard Outputs:	PWD needs assessment carried out in Kabuyanda Town Coucil, Ruborogota, Mbaare ,Nyamuyanja 3 dissemination meetings held in Nyakitunda, Endiinzi,Rugaaga	PWD needs assessment carried out in Nyakitunda and Nyamuyanja LLGs	0	The district did not realise local revenue to facilitate implementation of the activity.
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Expenditure

227001 Travel Inland	1,500	375	25.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	375	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,500	Total	375	Total	25.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	20 (20 Community Development Worker facilitated in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C)	17 (17 Community Development Worker facilitated to conduct hosehold visits and social mobilisation in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C)	85.00	No challenge faced.
Non Standard Outputs:	24 CSOs activities and Community development projects supervised and monitored in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C	24 CSOs activities and Community development projects supervised and monitored in 8 LLGs of Rushasha, Endiinzi, Kabuyanda, Ruborogota, Birere, Ngarama, Kabingo, and Birere.		

Expenditure

221002 Workshops and Seminars	1,500	735	49.0%
221011 Printing, Stationery, Photocopying and Binding	614	360	58.6%

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

227001 Travel Inland	7,187	6,860	95.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	9,301	<i>Non Wage Rec't:</i> 7,955	<i>Non Wage Rec't:</i> 85.5%	
<i>Domestic Dev't:</i>	41	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	9,342	Total 7,955	Total 85.2%	

Output: Adult Learning

No. FAL Learners Trained	4100 (3200 adult men and women enrolled and equipped with reading, writing and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C.)	3200 (3200 adult men and women enrolled and equipped with reading, writing and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C.)	78.05	Procurement of T-shirts was preferred instead of holding review meetings
Non Standard Outputs:	34 FAL review meetings held 334 T-shirts procured for 334 FAL Instructors 3200 FAL learners examined in all the 17 LLGs	30 FAL review meetings held in 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C.		

Expenditure

221002 Workshops and Seminars	16,299	14,014	86.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%	
224002 General Supply of Goods and Services	3,000	3,002	100.1%	
227001 Travel Inland	1,000	640	64.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	21,799	<i>Non Wage Rec't:</i> 19,156	<i>Non Wage Rec't:</i> 87.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	21,799	Total 19,156	Total 87.9%	

Output: Gender Mainstreaming

0 Planned target achieved.

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	17 LLGs supported to mainstream gender issues in their development plans and budgets	District and 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C. Were supported to mainstream gender issues in t
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Expenditure

221002 Workshops and Seminars	1,140	880	77.2%
227001 Travel Inland	2,043	2,424	118.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,183	3,304	<i>Non Wage Rec't:</i> 103.8%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	3,183	3,304	Total 103.8%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 district council supported)	1 (1 district council supported quarterly.)	100.00	The funds available are not able to support youth councils at LLG level.
Non Standard Outputs:	Youths projects monitored in 41 LLGs of Kabuyanda, Nyamuyanja, Nyakitunda, and Rugaaga	4 Youths projects monitored in Kikagata and Rushasha LLGs.		
	Sensitisation meetings held in Ngarama, Kikagata, Rushasha	3 Sensitisation meetings held in Ngarama, Kikagata, Rushasha		

Expenditure

221002 Workshops and Seminars	7,558	6,902	91.3%
227001 Travel Inland	820	840	102.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,378	7,742	<i>Non Wage Rec't:</i> 92.4%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	8,378	7,742	Total 92.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	17 (17 Projects for PWDs supported in all the 17 LLGs)	18 (18 Projects for PWDs supported in Nyakitunda, Masha, Kabereber T.C, Kabuyanda T.C, Endiinzi, Ngarama, Ruborogota, Kikagata, Mbaare, Isingiro Town Council, Kashumba, and Masha, Rugaaga and Birere LLGs)	105.88	The funds available could only support four projects other than the five planned for.
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Vote: 560 Isingiro District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	2 district PWDs council meetings held at the district International Day for PWDs Held	1 district PWDs council meeting held at the district Members of Isingiro district PWD Council facilitated and they attended International Day for PWDs celebrated in Kisoro.
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Expenditure

221002 Workshops and Seminars	4,705	6,739	143.2%
224002 General Supply of Goods and Services	38,316	38,480	100.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	44,021	45,219	102.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	44,021	45,219	102.7%

Output: Culture mainstreaming

Non Standard Outputs:	Cultural values identified in Ruborogota, Kikagate, Kabingo, Endiinzi and Kashumba	Cultural values identified in Ruborogota, Kikagate, Kabingo, Endiinzi and Kashumba	0	Activity implemented as planned.
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Expenditure

227001 Travel Inland	1,000	900	90.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,000	900	90.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,000	900	90.0%

Output: Work based inspections

Non Standard Outputs:	Child labour policy disseminated in all 17 LLGs	Child labour policy disseminated in Mbaare, Rushasha, Kashumba, Nyakitunda, and Ruborogota LLGs	0	Activity not done due to inadequate funds.
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Expenditure

227001 Travel Inland	1,000	884	88.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,000	884	88.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,000	884	88.4%

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**Output: Representation on Women's Councils**

No. of women councils supported	1 (1 women council supported at the district quarters)	3 (3 women council executive meetings held at the District head quarter)	300.00	The sector had funds that were able to facilitate implementation of planned activities.
Non Standard Outputs:	International Women's Day celebrated Women groups projects monitored Women Chair person facilitated to attend district council meetings	1 International Womens' Day celebrated in Kabuyanda Town Council Women Chair person facilitated to attend 1 district council meeting		
<i>Expenditure</i>				

221002 Workshops and Seminars	6,778	7,800	115.1%
227002 Travel Abroad	1,600	1,600	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,378	<i>Non Wage Rec't:</i> 9,400	<i>Non Wage Rec't:</i> 112.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,378	Total 9,400	Total 112.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

0 Good Performance was due to adequate release of funds to the department.

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	<p>1. Wages paid to employees at D/HQ, 12 monthly staff Returns submitted, 2 employees paid.</p> <p>2. 12 TPC meetings organized and 12 sets of minutes produced at D/HQ</p> <p>3. 4 Quarterly coordination visits made to 17 LLGs and Line Ministries and other Central Government Departments.</p> <p>Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.</p>	<p>1. Wages paid to employees at D/HQ, 12 monthly staff Returns submitted, 2 employees paid.</p> <p>2. 12 TPC meetings organized and 12 sets of minutes produced at D/HQ</p> <p>3. 4 Quarterly coordination visits made to 17 LLGs and Line Ministries and other Centr</p>
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Expenditure

211101 General Staff Salaries	21,979	20,879	95.0%
221002 Workshops and Seminars	600	600	100.0%
221014 Bank Charges and other Bank related costs	600	581	96.8%
227001 Travel Inland	6,095	6,082	99.8%
Wage Rec't:	21,979	20,879	Wage Rec't: 95.0%
Non Wage Rec't:	7,594	7,263	Non Wage Rec't: 95.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	29,573	28,142	Total 95.2%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of DTPC minutes compiled and produced at District H/Q.)	12 (12 sets of DTPC minutes compiled and produced at District H/Q.)	100.00	Good performance was due to timely release of funds.
No of qualified staff in the Unit	3 (2 existing staff at District H/Q Retained and Senior Planner recruited.)	2 (2 existing staff at District H/Q Retained and Senior Planner recruited not recruited due to wage limitations.)	66.67	
No of minutes of Council meetings with relevant resolutions	6 (6 Resolutions made on updating and implementation of DDP at District H/Q.)	6 (6 Resolutions made on updating and implementation of DDP at District H/Q.)	100.00	
Non Standard Outputs:	17 LLGs supported in updating and reviewing development plans: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	17 LLGs supported in updating and reviewing development plans: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.		

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning*Expenditure*

221002 Workshops and Seminars	972	970	99.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	972	970	99.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	972	970	99.8%	

Output: Statistical data collection

Non Standard Outputs:	1.Data/Information on performance of the 5 year DDP implementation collected from 9 sectors, 17 LLGs 2.Data for production of District Statistical abstract and periodic statistical reports collected at for 1 Abstract and 4 reports. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	1.Data/Information on performance of the 5 year DDP implementation collected from 9 sectors, 17 LLGs 2.Data for production of District Statistical abstract and periodic statistical reports collected at for 1 Abstract and 4 reports.	0	Good performance was due to timely release of funds.
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Expenditure

227001 Travel Inland	15,700	15,670	99.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,000	15,670	97.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,000	15,670	97.9%	

Output: Demographic data collection

0	Population advocacy meeting not organised due to inadequate funding.
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Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	1.Data on demographic characteristics collected and disseminated from 17 LLGs. 2. 1 Population advocacy meeting organized and conducted. 3. 1 Population Action Plan prepared and disseminated. Location: Birere, District H/Q, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	1.Data on demographic characteristics collected and disseminated from 17 LLGs. 2. 1 Population Action Plan prepared and disseminated. Location: Birere, District H/Q, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, K
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Expenditure

227001 Travel Inland	1,797	1,790	99.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,297	1,790	54.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,297	1,790	54.3%

Output: Project Formulation

Non Standard Outputs:	1. 40 Identified projects formulated and appraised to confirm their Relevance and feasibility. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	1. Identified projects formulated and appraised to confirm their Relevance and feasibility for 16 projects. Location: Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba.	0	Targeted projects not implemented due to inadequate funding.
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Expenditure

227001 Travel Inland	4,395	4,325	98.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,395	4,325	98.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,395	4,325	98.4%

Output: Development Planning

0 Performance was due to timely release of funds.

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	1.9 Sectors and 17 LLGs supported to update their 5 Year Development Plans in 4 meetings. 2. The 5 Year DDP updated.	1.9 Sectors and 17 LLGs supported to update their 5 Year Development Plans in 4 meetings. 2. The 5 Year DDP updated.
	Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda

Expenditure

221002 Workshops and Seminars	2,000	1,990	99.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,900	95.0%
227001 Travel Inland	11,304	10,973	97.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,304	14,863	97.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,304	14,863	97.1%

Output: Management Information Systems

Non Standard Outputs:	1. Internet Subscription paid for 12 Months. 2. 5 DPU Computers serviced and accessories procured. 3. MIS Maintained, updated and linked with other information systems for 5 PPA sectors. Location: Mbarara Town, District H/Q.	1. Internet Subscription paid for 12 Months. 2. 5 DPU Computers serviced and accessories procured. Location: District H/Q.	0	Good performance was due to timely release of funds.
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Expenditure

221008 Computer Supplies and IT Services	1,600	1,600	100.0%
222003 Information and Communications Technology	1,400	61	4.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,661	55.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,661	55.4%

Output: Operational Planning

Vote: 560 Isingiro District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

0 Late reporting caused by delays in submissions from LLGs and Sectors.

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:

- | | |
|---|---|
| <ol style="list-style-type: none"> 1. Performance assessment carried out for LLGs and Sectors on an Annual basis. For 17 LLGs, 9 Sectors. 2. Work plans and Reports on quarterly Budget Performance produced and submitted in 4 meetings, and for 4 Reports made. 3. DDP performance reviewed. in 2 Meetings. SDS/USAID Funded: 4.4 Coordination Meetings for District Departments and Development Partners organized and conducted. 5. 6 SDS Implementing Departments coordinated and 4 quarterly reports prepared and Submitted to USAID. 6. 1 Coordination Meeting between the public and private sector conducted. 7.2 Radio Talk shows to popularize and get feedback from citizens on Ordinances , HIV prevention strategy, and Client Charter Organized and conducted in Mbarara Town. 8. Exchange visit to facilitate learning across districts to benchmark on Health, OVC, LR service delivery undertaken for 7 participants and 3 Districts -Location:Kasese, Kamwenge,kyenjojo. 9.30 Key staff trained data analysis, utilization and harmonization of M&E tools. 10. Participatory Monitoring and Evaluation of delivery of services by social services Sectors conducted for 17 LLGs 11. One day orientation meeting conducted on community based M&E for 27 Staff. 12. Annual performance review meetings in 17 LLGs for Social Service sectors Conducted. <p>Location all above outputs:
District H/Q, Birere,
Kaberebere TC, Nyamuyanja,
Masha, Kabingo, Isingiro TC,
Nyakitunda, Kikagate,
Kabuyanda, Kabuyanda TC,
Ruborogota, Ngarama,
Kashumba, Mbaare, Endiinzi,</p> | <p>Performance assessment carried out for 17 LLGs, 9 Sectors under LGMSDP Programme and report submitted to MoLG. Final Performance Contract produced and submitted to MoFPED. SDS programme coordinated .Work plans and Reports on quarterly Budget Performa</p> |
|---|---|

Vote: 560 Isingiro District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Rushasha, Rugaaga.

Expenditure

221002 Workshops and Seminars	21,590	8,278	38.3%
227001 Travel Inland	24,829	11,284	45.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,595	<i>Non Wage Rec't:</i> 12,970	<i>Non Wage Rec't:</i> 83.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	33,896	<i>Donor Dev't:</i> 6,592	<i>Donor Dev't:</i> 19.4%
Total	49,491	Total 19,562	Total 39.5%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1.Sector Projects and Programmes Monitored to Collect data on progress in Implementationfor 40 Projects & 5 Programmes. 2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	1.Sector Projects and Programmes Monitored to Collect data on progress in Implementationfor 40 Projects & 5 Programmes. 2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visit	0	Good performance was due to timely release of funds.
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Expenditure

227001 Travel Inland	9,629	9,494	98.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,629	<i>Non Wage Rec't:</i> 9,494	<i>Non Wage Rec't:</i> 98.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,629	Total 9,494	Total 98.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit**Output: Management of Internal Audit Office**

Non Standard Outputs:	1.Salaries for three officers paid at the headquarter 2.3Computers and 2 motorcycles maintained and serviced 3,4 quarterly reports and workplans submitted at the headquarter 4.2members of staff supervised and appraised at the headquarter 5.4 workshops attended invarious districts of Uganda	Salaries for three officers paid at the Headquarter. One Quarterly Internal Audit report and workplans prepared and submitted. Two departmental staff appraised and supervised.	0	Reasons for Overperformance Timely release of salaries by the Ministry of Finance and Planning.
<i>Expenditure</i>				
211101 General Staff Salaries	23,058	19,383	84.1%	
221002 Workshops and Seminars	2,127	661	31.1%	
221011 Printing, Stationery, Photocopying and Binding	2,000	700	35.0%	
227001 Travel Inland	2,778	7,230	260.3%	
228003 Maintenance Machinery, Equipment and Furniture	430	430	100.0%	
	<i>Wage Rec't:</i> 23,058	<i>Wage Rec't:</i> 19,383	<i>Wage Rec't:</i> 84.1%	
	<i>Non Wage Rec't:</i> 11,203	<i>Non Wage Rec't:</i> 9,021	<i>Non Wage Rec't:</i> 80.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 34,261	Total 28,403	Total 82.9%	

Output: Internal Audit

No. of Internal Department Audits	172 (i. 42 Audit visits made to 14 subcountiesii ii .36 Audit visits made to selected primary schools iii. 15 Audit visits tonselected government secondary schools iv audit visits made to 14 health I11 and health iv units v. 60 Value for money Audits made to High local governments and Lowere Local governments vi.4 Quarterly Audit reports produced and submitted to council. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)	40 (. 9 Audit visits made to 14 subcountiesii ii .9 Audit visits made to selected primary schools iii. 3 Audit visits tonselected government secondary schools iv audit visits made to 14)	23.26	The department did not perform to 100% due to lack of transport facilitiie the department doesn't have any vehicle to march the overroad of activities.
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Vote: 560 Isingiro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Date of submitting Quarterly Internal Audit Reports	28/10/2014 (Quarterly Audit Reports prepared and submitted to council and other relevant agencies)	30/7/2014 (Quarterly Audit Reports prepared and submitted to council and other relevant agencies)	#Error
Non Standard Outputs:	Special audit investigations district wide are conducted: Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	Field visits to carry out special audit activities in LLGs, 1 subcounty, 1 secondary schools and 3 primary schools and 9 sector are carried out as per the requirement. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kika	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,728	780	45.1%
227001 Travel Inland	29,375	34,071	116.0%
228002 Maintenance - Vehicles	1,001	110	10.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	34,498	<i>Non Wage Rec't:</i> 34,960	<i>Non Wage Rec't:</i> 101.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	34,498	Total 34,960	Total 101.3%

Confirmation by Head of Department

Name : _____

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Title : _____

Date : _____

<i>Wage Rec't:</i>	12,676,447	<i>Wage Rec't:</i>	12,191,651	<i>Wage Rec't:</i>	96.2%
<i>Non Wage Rec't:</i>	3,966,854	<i>Non Wage Rec't:</i>	3,867,996	<i>Non Wage Rec't:</i>	97.5%
<i>Domestic Dev't:</i>	3,340,144	<i>Domestic Dev't:</i>	3,296,544	<i>Domestic Dev't:</i>	98.7%
<i>Donor Dev't:</i>	550,325	<i>Donor Dev't:</i>	273,171	<i>Donor Dev't:</i>	49.6%
Total	20,533,769	Total	19,629,363	Total	95.6%

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Endiinzi		<i>LCIV: Bukanga</i>		402,130	321,404
Sector: Agriculture				205,830	154,977
LG Function: Agricultural Advisory Services				205,830	154,977
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				205,830	154,977
LCII: Busheeka				68,610	83,780
Item: 263201 LG Conditional grants					
Transfer to Endinzi Subcounty		Conditional Grant for NAADS	N/A	68,610	83,780
LCII: Endiinzi				68,610	54,814
Item: 263201 LG Conditional grants					
Transfer to Kikagate Subcounty		Conditional Grant for NAADS	N/A	68,610	54,814
LCII: Endiinzi Town Board				68,610	16,383
Item: 263201 LG Conditional grants					
Transfer to Kabuyanda Subcounty		Conditional Grant for NAADS	N/A	68,610	16,383
Sector: Works and Transport				26,795	13,341
LG Function: District, Urban and Community Access Roads				26,795	13,341
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,993	4,641
LCII: Endiinzi Town Board				4,993	4,641
Item: 263104 Transfers to other govt. units					
Endiinzi Town Board Roads 3.5Km		Other Transfers from Central Government	N/A	4,993	4,641
Output: District Roads Maintenance (URF)				21,802	8,700
LCII: Endiinzi				21,802	8,700
Item: 263104 Transfers to other govt. units					
Endiinzi - Mpikye - Omubunazi 15Km		Other Transfers from Central Government	N/A	21,802	8,700
Sector: Education				146,157	131,157
LG Function: Pre-Primary and Primary Education				17,867	17,867
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,867	17,867
LCII: Busheeka				4,219	4,219
Item: 263101 LG Conditional grants					
Busheeka		Conditional Grant to Primary Education	N/A	1,928	1,928
Rwambaga		Conditional Grant to Primary Education	N/A	2,291	2,291
LCII: Endiinzi				5,599	5,599
Item: 263101 LG Conditional grants					

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Endiinzi		<i>LCIV: Bukanga</i>		402,130	321,404
Endiinzi		Conditional Grant to Primary Education	N/A	2,236	2,236
Saano		Conditional Grant to Primary Education	N/A	3,362	3,362
LCII: Kikoba Item: 263101 LG Conditional grants				3,756	3,756
Kamaaya		Conditional Grant to Primary Education	N/A	3,756	3,756
LCII: Nyabyondo Item: 263101 LG Conditional grants				2,067	2,067
Nyabyondo		Conditional Grant to Primary Education	N/A	2,067	2,067
LCII: Rwanjogyera Item: 263101 LG Conditional grants				2,226	2,226
Rwanjogyera		Conditional Grant to Primary Education	N/A	2,226	2,226
LG Function: Secondary Education				128,290	113,290
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	85,000
LCII: Endiinzi Item: 231001 Non Residential buildings (Depreciation)				100,000	85,000
construction of classrooms and a teachers house at Endiinzi H/S		Construction of Secondary Schools	Completed	100,000	85,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,290	28,290
LCII: Endiinzi Item: 263101 LG Conditional grants				28,290	28,290
Endiinzi H/S		Conditional Grant to Secondary Education	N/A	28,290	28,290
Sector: Health				4,445	2,963
LG Function: Primary Healthcare				4,445	2,963
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,445	2,963
LCII: Busheeka Item: 263104 Transfers to other govt. units				1,482	1,481
Busheeka	Busheeka	Conditional Grant to PHC - development	N/A	1,482	1,481
LCII: Endiinzi Town Board Item: 263104 Transfers to other govt. units				2,963	1,481

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Endiinzi		<i>LCIV: Bukanga</i>		402,130	321,404
Endiinzi HC III	Endiinzi village	Conditional Grant to PHC - development	N/A	2,963	1,481
Sector: Water and Environment				18,903	18,966
LG Function: Rural Water Supply and Sanitation				18,903	18,966
<i>Capital Purchases</i>					
Output: Other Capital				8,000	8,064
LCII: Endiinzi				8,000	8,064
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 8 no domestic rain water harvesting tank		Conditional transfer for Rural Water	Completed	7,200	7,229
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
construction of 8 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	800	835
Output: Shallow well construction				10,903	10,902
LCII: Endiinzi				4,803	4,802
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of shallow wells of FY 2012/2013 (RETENSION OF PREVEOUS OTHER STRUCTURES)		Conditional transfer for Rural Water	Completed	4,803	4,802
LCII: Kikoba				6,100	6,100
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	5,600	5,600
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	500	500

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashumba		<i>LCIV: Bukanga</i>		274,475	339,250
Sector: Agriculture				68,610	81,076
<i>LG Function: Agricultural Advisory Services</i>				<i>68,610</i>	<i>81,076</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,610	81,076
LCII: Kashumba				68,610	81,076
Item: 263201 LG Conditional grants					
Transfer to Kashumba Subcounty		Conditional Grant for NAADS	N/A	68,610	81,076
Sector: Works and Transport				30,972	37,602
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,972</i>	<i>37,602</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,344	6,220
LCII: Murema				6,344	6,220
Item: 263104 Transfers to other govt. units					
Murema - Kahungye 4Km		Other Transfers from Central Government	N/A	6,344	6,220
Output: Bottle necks Clearance on Community Access Roads				13,100	125
LCII: Kashumba				13,100	125
Item: 263104 Transfers to other govt. units					
CAIP 3 Recurrent activities		Donor Funding	N/A	13,100	125
			(Mobilization stage)		
Output: District Roads Maintainence (URF)				11,528	31,257
LCII: Kankingi				11,528	31,257
Item: 263104 Transfers to other govt. units					
Buhungiro - Byenyi - Juru road 8.5Km		Other Transfers from Central Government	N/A	11,528	31,257
Sector: Education				140,787	186,680
<i>LG Function: Pre-Primary and Primary Education</i>				<i>115,695</i>	<i>161,588</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				7,909	10,924
LCII: Kashumba				7,909	10,924
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 stance VIP lined latrine at Kagango p/s		LGMSD (Former LGDP)	Completed	7,909	10,924
Output: Teacher house construction and rehabilitation				80,757	123,635
LCII: Kankingi				27,000	55,748
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 unit Teachers House at Kagango P/S.		Conditional Grant to SFG	Completed	27,000	55,748

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashumba		<i>LCIV: Bukanga</i>		274,475	339,250
LCII: Kasharira				26,357	8,686
Item: 231002 Residential buildings (Depreciation)					
completion of construction of junior staff house at kabura madarasat p/s		LGMSD (Former LGDP)	Completed	26,357	8,686
LCII: Kigaragara				27,400	59,201
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 unit teachers house at Kigaragara p/s		Conditional Grant to SFG	Completed	27,000	58,801
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of a 4 unit teachers house at Kigaragara p/s		Conditional Grant to SFG	Completed	400	400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,029	27,029
LCII: Kankingi				10,441	10,441
Item: 263101 LG Conditional grants					
Kagango		Conditional Grant to Primary Education	N/A	2,217	2,217
Kankiingi		Conditional Grant to Primary Education	N/A	2,645	2,645
Juru		Conditional Grant to Primary Education	N/A	5,580	5,580
LCII: Kashumba				2,620	2,620
Item: 263101 LG Conditional grants					
Buhungiro Demo		Conditional Grant to Primary Education	N/A	2,620	2,620
LCII: Kigaragara				8,747	8,747
Item: 263101 LG Conditional grants					
Kasheshe		Conditional Grant to Primary Education	N/A	2,580	2,580
Kiyenje		Conditional Grant to Primary Education	N/A	2,844	2,844
Kigaragara		Conditional Grant to Primary Education	N/A	3,323	3,323
LCII: Murema				5,220	5,220
Item: 263101 LG Conditional grants					

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashumba		<i>LCIV: Bukanga</i>		274,475	339,250
Murema		Conditional Grant to Primary Education	N/A	2,924	2,924
Kabura Madarasat		Conditional Grant to Primary Education	N/A	2,296	2,296
<i>LG Function: Secondary Education</i>				25,092	25,092
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,092	25,092
LCII: Kigaragara				25,092	25,092
Item: 263101 LG Conditional grants					
Kigaragara ss		Conditional Grant to Secondary Education	N/A	25,092	25,092
Sector: Health				16,006	15,968
<i>LG Function: Primary Healthcare</i>				16,006	15,968
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,635	5,598
LCII: Kashumba				5,635	5,598
Item: 263101 LG Conditional grants					
Buhungiro HCII	Buhungiro	Conditional Grant to NGO Hospitals	N/A	5,635	5,598
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,371	10,369
LCII: Kankingi				2,963	2,963
Item: 263104 Transfers to other govt. units					
Nakivale HC III	Nakivale	Conditional Grant to PHC - development	N/A	2,963	2,963
LCII: Kashumba				2,963	2,963
Item: 263104 Transfers to other govt. units					
Kashumba HC III	Kashumba Village	Conditional Grant to PHC - development	N/A	2,963	2,963
LCII: Kigaragara				1,482	1,481
Item: 263104 Transfers to other govt. units					
Kigaragara	Kigaragara	Conditional Grant to PHC - development	N/A	1,482	1,481
LCII: Murema				1,482	1,481
Item: 263104 Transfers to other govt. units					
Murema	Murema	Conditional Grant to PHC - development	N/A	1,482	1,481
LCII: Rushwa				1,482	1,481
Item: 263104 Transfers to other govt. units					
Burungamo	Rushwa	Conditional Grant to PHC - development	N/A	1,482	1,481

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashumba		<i>LCIV: Bukanga</i>		274,475	339,250
Sector: Water and Environment				18,100	17,925
LG Function: Rural Water Supply and Sanitation				18,100	17,925
<i>Capital Purchases</i>					
Output: Other Capital				12,000	11,825
LCII: Kankingi				6,000	5,912
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 6 no domestic rain water harvesting tanks		Conditional transfer for Rural Water	Completed	5,400	5,429
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
construction of 6 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	600	483
LCII: Kigaragara				6,000	5,912
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 6No. Rain Water harvesting Tanks		Conditional transfer for Rural Water	Completed	5,400	5,429
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of 6No. Rain Water harvesting Tanks		Conditional transfer for Rural Water	Completed	600	483
Output: Shallow well construction				6,100	6,100
LCII: Rushwa				6,100	6,100
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	5,600	5,600
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	500	500

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mbaare		<i>LCIV: Bukanga</i>		334,842	296,128
Sector: Agriculture				68,610	81,406
<i>LG Function: Agricultural Advisory Services</i>				<i>68,610</i>	<i>81,406</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,610	81,406
LCII: Burigi				68,610	81,406
Item: 263201 LG Conditional grants					
Transfer to Mbare Subcounty		Conditional Grant for NAADS	N/A	68,610	81,406
Sector: Works and Transport				52,628	26,704
<i>LG Function: District, Urban and Community Access Roads</i>				<i>52,628</i>	<i>26,704</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,123	5,904
LCII: Nyamarungi				6,123	5,904
Item: 263104 Transfers to other govt. units					
Burembo - Nyamarungi - Buhunga 4Km		Other Transfers from Central Government	N/A	6,123	5,904
Output: District Roads Maintenance (URF)				46,505	20,800
LCII: Burigi				15,983	10,300
Item: 263104 Transfers to other govt. units					
Endiinzi - Rwenshebashebe - Omukatojo 25.6Km		Other Transfers from Central Government	N/A	15,983	10,300
LCII: Kihanda				30,522	10,500
Item: 263104 Transfers to other govt. units					
Kyanyanda - Kihanda - Mbaare - Bugango 21Km		Other Transfers from Central Government	N/A	13,162	10,500
Kyanyanda - Kihanda - Bugaango (Spot grading 14Km)		Other Transfers from Central Government	N/A	17,360	0
Sector: Education				130,621	117,459
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,221</i>	<i>42,059</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				24,044	9,882
LCII: Burigi				24,044	9,882
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 classrooms at Burigi catholic p/s		LGMSD (Former LGDP)	Completed	24,044	9,882
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,177	32,177

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mbaare		<i>LCIV: Bukanga</i>		334,842	296,128
LCII: Burigi Item: 263101 LG Conditional grants				6,869	6,869
Burigi Cath		Conditional Grant to Primary Education	N/A	2,002	2,002
Burigi c.o.u		Conditional Grant to Primary Education	N/A	2,122	2,122
Kempara		Conditional Grant to Primary Education	N/A	2,745	2,745
LCII: Kihanda Item: 263101 LG Conditional grants				8,094	8,094
Kihanda		Conditional Grant to Primary Education	N/A	3,138	3,138
Mishenyi II		Conditional Grant to Primary Education	N/A	2,032	2,032
Mishenyi I		Conditional Grant to Primary Education	N/A	2,924	2,924
LCII: Kyabahesi Item: 263101 LG Conditional grants				6,645	6,645
Kyabahesi		Conditional Grant to Primary Education	N/A	3,323	3,323
Kahungye		Conditional Grant to Primary Education	N/A	3,323	3,323
LCII: Nshororo Item: 263101 LG Conditional grants				6,939	7,939
Mbaare		Conditional Grant to Primary Education	N/A	2,436	2,436
Nshororo		Conditional Grant to Primary Education	N/A	2,834	3,834
Kemengo		Conditional Grant to Primary Education	N/A	1,668	1,668
LCII: Nyamarungi Item: 263101 LG Conditional grants				2,630	2,630
Nyamarungi		Conditional Grant to Primary Education	N/A	2,630	2,630
LG Function: Secondary Education				75,399	75,399
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,399	75,399

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mbaare		<i>LCIV: Bukanga</i>		334,842	296,128
LCII: Kihanda				41,082	41,082
Item: 263101 LG Conditional grants					
Kihanda sss		Conditional Grant to Secondary Education	N/A	41,082	41,082
LCII: Kyabahesi				34,317	34,317
Item: 263101 LG Conditional grants					
Bukanga sss		Conditional Grant to Secondary Education	N/A	34,317	34,317
Sector: Health				7,408	7,407
LG Function: Primary Healthcare				7,408	7,407
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,408	7,407
LCII: Burigi				2,963	2,963
Item: 263104 Transfers to other govt. units					
Mbaare HC III	Burigi	Conditional Grant to PHC - development	N/A	2,963	2,963
LCII: Kyabahesi				1,482	1,481
Item: 263104 Transfers to other govt. units					
Kyabahesi	Kyabahesi	Conditional Grant to PHC - development	N/A	1,482	1,481
LCII: Nshororo				1,482	1,481
Item: 263104 Transfers to other govt. units					
Nshororo	Nshororo	Conditional Grant to PHC - development	N/A	1,482	1,481
LCII: Nyamarungi				1,482	1,481
Item: 263104 Transfers to other govt. units					
Nyamarungi		Conditional Grant to PHC - development	N/A	1,482	1,481
Sector: Water and Environment				65,616	63,152
LG Function: Rural Water Supply and Sanitation				65,616	63,152
<i>Capital Purchases</i>					
Output: Other Capital				8,000	8,064
LCII: Kyabahesi				8,000	8,064
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 8 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	7,200	7,229
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mbaare		<i>LCIV: Bukanga</i>		334,842	296,128
construction of 8 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	800	835
Output: Construction of public latrines in RGCs				12,041	12,041
LCII: Kyabahezi				1,333	1,333
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of no 5 stance public latrine in Koranorya market of FY 2011/2012		Conditional transfer for Rural Water	Completed	1,333	1,333
LCII: Nshororo				10,708	10,708
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 no 2 stance lined latrine at Bugango Market		Conditional transfer for Rural Water	Completed	10,708	10,708
Output: Shallow well construction				6,100	6,100
LCII: Kihanda				6,100	6,100
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	5,600	5,600
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	500	500
Output: Construction of dams				39,475	36,947
LCII: Nshororo				39,475	36,947
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 01 Valley tank in Bugango of FY 2012/2013.		Not Specified	Completed	39,475	36,947
Sector: Accountability				9,959	0
LG Function: Financial Management and Accountability(LG)				9,959	0
<i>Capital Purchases</i>					
Output: Other Capital				9,959	0
LCII: Nyamarungi				9,959	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of Bugango market		Locally Raised Revenues	Completed	9,959	0

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngarama		<i>LCIV: Bukanga</i>		299,936	330,538
Sector: Agriculture				68,610	82,152
<i>LG Function: Agricultural Advisory Services</i>				<i>68,610</i>	<i>82,152</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,610	82,152
LCII: Burungamo				68,610	82,152
Item: 263201 LG Conditional grants					
Transfer to Rugaaga Subcounty		Conditional Grant for NAADS	N/A	68,610	82,152
Sector: Works and Transport				40,048	50,804
<i>LG Function: District, Urban and Community Access Roads</i>				<i>40,048</i>	<i>50,804</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,603	8,199
LCII: Kakamba				8,603	8,199
Item: 263104 Transfers to other govt. units					
Bizera - Bigasha - Kakamba road 5km		Other Transfers from Central Government	N/A	8,603	8,199
Output: District Roads Maintenance (URF)				31,445	42,606
LCII: Burungamo				3,134	7,613
Item: 263104 Transfers to other govt. units					
Rushonje Kibengo 5Km		Other Transfers from Central Government	N/A	3,134	7,613
LCII: Kakamba				15,149	23,493
Item: 263104 Transfers to other govt. units					
Ngarama - Kakamba - Akatoogo road 12.2Km		Other Transfers from Central Government	N/A	7,709	5,900
Ngarama - Kakamba - Akatoogo (Spot grading 6Km)		Other Transfers from Central Government	N/A	7,440	17,593
LCII: Ngarama				13,162	11,500
Item: 263104 Transfers to other govt. units					
Ngarama - Kiganda - Kasese road 21Km		Other Transfers from Central Government	N/A	13,162	11,500
Sector: Education				172,352	178,792
<i>LG Function: Pre-Primary and Primary Education</i>				<i>85,514</i>	<i>91,954</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				41,749	46,600
LCII: Kakamba				41,749	46,600
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngarama		<i>LCIV: Bukanga</i>		299,936	330,538
Completion of 2 classrooms with furniture(36 3seater twin desks)at Kayenje IIp/s		Conditional Grant to SFG	Completed	41,349	46,200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring of construction works of 2 classrooms with furniture at kayenje II P/S		Conditional Grant to SFG	Completed	400	400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,765	45,354
LCII: Burungamo				9,943	9,943
Item: 263101 LG Conditional grants					
Kyakabindi		Conditional Grant to Primary Education	N/A	3,088	3,088
Burungamo Cath		Conditional Grant to Primary Education	N/A	3,452	3,452
Burungamo C.O.U		Conditional Grant to Primary Education	N/A	3,402	3,402
LCII: Kabare				4,408	4,408
Item: 263101 LG Conditional grants					
Kyajungu		Conditional Grant to Primary Education	N/A	2,107	2,107
Kamatarisi		Conditional Grant to Primary Education	N/A	2,301	2,301
LCII: Kagaaga				14,451	16,040
Item: 263101 LG Conditional grants					
Kayenje I		Conditional Grant to Primary Education	N/A	2,785	4,374
Rukonje		Conditional Grant to Primary Education	N/A	1,673	1,673
Kagaaga II		Conditional Grant to Primary Education	N/A	3,357	3,357
Kayenje II		Conditional Grant to Primary Education	N/A	4,374	4,374

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngarama		<i>LCIV: Bukanga</i>		299,936	330,538
St.Johns Biharwe		Conditional Grant to Primary Education	N/A	2,261	2,261
LCII: Kakamba Item: 263101 LG Conditional grants				6,874	6,874
Kashenyi(Bukanga)		Conditional Grant to Primary Education	N/A	2,077	2,077
Burumba		Conditional Grant to Primary Education	N/A	2,690	2,690
Kakuuto		Conditional Grant to Primary Education	N/A	2,107	2,107
LCII: Ngarama Item: 263101 LG Conditional grants				8,089	8,089
Kishojo		Conditional Grant to Primary Education	N/A	1,484	1,484
Ngarama C.O.U		Conditional Grant to Primary Education	N/A	3,153	3,153
Ngarama Cath		Conditional Grant to Primary Education	N/A	3,452	3,452
LG Function: Secondary Education				86,838	86,838
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				86,838	86,838
LCII: Ngarama Item: 263101 LG Conditional grants				86,838	86,838
Ngarama sss		Conditional Grant to Secondary Education	N/A	86,838	86,838
Sector: Health				5,926	5,925
LG Function: Primary Healthcare				5,926	5,925
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,926	5,925
LCII: Kagaaga Item: 263104 Transfers to other govt. units				1,482	1,481
Kagaaga	Kagaaga	Conditional Grant to PHC - development	N/A	1,482	1,481
LCII: Kakamba Item: 263104 Transfers to other govt. units				1,482	1,481
Kakamba	Kakamba	Conditional Grant to PHC - development	N/A	1,482	1,481
LCII: Ngarama Item: 263104 Transfers to other govt. units				2,963	2,963

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngarama		<i>LCIV: Bukanga</i>		299,936	330,538
Ngarama HC III	Ngarama Village	Conditional Grant to PHC - development	N/A	2,963	2,963
Sector: Water and Environment				13,000	12,864
LG Function: Rural Water Supply and Sanitation				13,000	12,864
<i>Capital Purchases</i>					
Output: Other Capital				10,000	9,864
LCII: Kabare				10,000	9,864
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 10 no domestic rain water harvesting tanks		Conditional transfer for Rural Water	Completed	9,000	9,029
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	1,000	835
Output: Construction of piped water supply system				3,000	3,000
LCII: Burungamo				3,000	3,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design of GFS in Ngarama Sub-County		Conditional transfer for Rural Water	Completed	3,000	3,000

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugaaga		<i>LCIV: Bukanga</i>		154,139	145,470
Sector: Works and Transport				20,847	13,588
LG Function: District, Urban and Community Access Roads				20,847	13,588
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,888	8,788
LCII: Kiryaburo				6,888	8,788
Item: 263104 Transfers to other govt. units					
Kiryaburo - Rwankakire - Kashojwa 5 Km		Other Transfers from Central Government	N/A	6,888	8,788
Output: District Roads Maintenance (URF)				13,959	4,800
LCII: Kabaare				13,959	4,800
Item: 263104 Transfers to other govt. units					
Buhungiro - Rugaaga road 10.4Km		Other Transfers from Central Government	N/A	13,959	4,800
Sector: Education				89,186	87,915
LG Function: Pre-Primary and Primary Education				45,899	44,628
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,899	44,628
LCII: Kashojwa				14,915	13,644
Item: 263101 LG Conditional grants					
Kashojwa		Conditional Grant to Primary Education	N/A	14,915	13,644
LCII: Kiryaburo				2,540	2,540
Item: 263101 LG Conditional grants					
Kiryaburo		Conditional Grant to Primary Education	N/A	2,540	2,540
LCII: Kyampango				3,661	3,661
Item: 263101 LG Conditional grants					
Keirungu		Conditional Grant to Primary Education	N/A	3,661	3,661
LCII: Kyarubambura				12,608	12,608
Item: 263101 LG Conditional grants					
Rushongye		Conditional Grant to Primary Education	N/A	2,072	2,072
Birunduma		Conditional Grant to Primary Education	N/A	4,902	4,902
Kemengo Cope		Conditional Grant to Primary Education	N/A	1,718	1,718

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugaaga		<i>LCIV: Bukanga</i>		154,139	145,470
Kyarubambura		Conditional Grant to Primary Education	N/A	3,916	3,916
LCII: Nyabubaare Item: 263101 LG Conditional grants				5,190	5,190
Nyabubare		Conditional Grant to Primary Education	N/A	2,595	2,595
Katuntu		Conditional Grant to Primary Education	N/A	2,595	2,595
LCII: Rwangabo Item: 263101 LG Conditional grants				6,984	6,984
Katooma I		Conditional Grant to Primary Education	N/A	3,861	3,861
Rugaaga		Conditional Grant to Primary Education	N/A	3,123	3,123
LG Function: Secondary Education				43,287	43,287
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,287	43,287
LCII: Kyampango Item: 263101 LG Conditional grants				43,287	43,287
Rugaaga modern ss		Conditional Grant to Secondary Education	N/A	43,287	43,287
Sector: Health				21,081	21,077
LG Function: Primary Healthcare				21,081	21,077
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,081	21,077
LCII: Kyampango Item: 263104 Transfers to other govt. units				19,599	19,596
Rugaaga HC IV	Kyampango Village	Conditional Grant to PHC - development	N/A	19,599	19,596
LCII: Kyarubambura Item: 263104 Transfers to other govt. units				1,482	1,481
Birunduma	Birunduma Villave	Conditional Grant to PHC - development	N/A	1,482	1,481
Sector: Water and Environment				23,025	22,889
LG Function: Rural Water Supply and Sanitation				23,025	22,889
<i>Capital Purchases</i>					
Output: Other Capital				10,000	9,864
LCII: Kyarubambura Item: 231007 Other Fixed Assets (Depreciation)				10,000	9,864

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugaaga		<i>LCIV: Bukanga</i>		154,139	145,470
construction of 10 no domestic rain water harvesting tanks		Conditional transfer for Rural Water	Completed	9,000	9,029
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	1,000	835
Output: Construction of public latrines in RGCs				6,925	6,925
LCII: Kyampango				6,925	6,925
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of no 5 stance public latrine in Kyanyanda of FY 2012/2013		Conditional transfer for Rural Water	Completed	6,925	6,925
Output: Shallow well construction				6,100	6,100
LCII: Kabaare				6,100	6,100
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	5,600	5,600
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	500	500

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rushasha		<i>LCIV: Bukanga</i>		146,154	107,197
Sector: Works and Transport				4,725	2,283
LG Function: District, Urban and Community Access Roads				4,725	2,283
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,725	2,283
LCII: Mirambiro				4,725	2,283
Item: 263104 Transfers to other govt. units					
Rwebiribwa - Kendobo- Mirambiro rd 4km		Other Transfers from Central Government	N/A	4,725	2,283
Sector: Education				93,169	69,670
LG Function: Pre-Primary and Primary Education				93,169	69,670
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				74,046	50,548
LCII: Ihunga				400	240
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring construction works of 2 classrooms with furniture at Kendobo cope p/s		Conditional Grant to SFG	Completed	400	240
LCII: Mirambiro				44,906	23,769
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with furniture at Kendobo Cope p/s.		Conditional Grant to SFG	Works Underway	29,905	10,994
completion of 2 classrooms with furniture at karunga p/s		Conditional Grant to SFG	Completed	14,600	12,776
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of construction works of 2 classrooms at Kendobo cope p/s		Conditional Grant to SFG	Completed	400	0
LCII: Rushasha				28,341	26,138
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms with furniture at Kamutiganzi p/s		LGMSD (Former LGDP)	Completed	28,341	26,138
LCII: Rwantaha				400	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rushasha		<i>LCIV: Bukanga</i>		146,154	107,197
MONITORING CONSTRUCTION WORKS OF 2 CLASSROOMS with furniture at Karunga p/s		Conditional Grant to SFG	Completed	400	400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,123	19,123
LCII: Ihunga				6,452	6,452
Item: 263101 LG Conditional grants					
Rubondo		Conditional Grant to Primary Education	N/A	6,452	6,452
LCII: Rushasha				8,561	8,561
Item: 263101 LG Conditional grants					
Kendobo Cope		Conditional Grant to Primary Education	N/A	1,833	1,833
Kendobo		Conditional Grant to Primary Education	N/A	2,067	2,067
Kamutiganzi		Conditional Grant to Primary Education	N/A	1,439	1,439
Karunga		Conditional Grant to Primary Education	N/A	1,828	1,828
Karyamenvu		Conditional Grant to Primary Education	N/A	1,394	1,394
LCII: Rwantaha				4,110	4,110
Item: 263101 LG Conditional grants					
Kabazana		Conditional Grant to Primary Education	N/A	4,110	4,110
Sector: Health				39,926	26,750
LG Function: Primary Healthcare				39,926	26,750
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				34,000	20,825
LCII: Rushasha				34,000	20,825
Item: 231002 Residential buildings (Depreciation)					
Junior staff house at Rushasha HC III	Rushasha Village	Conditional Grant to PHC - development	Completed	32,800	17,765
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Rushasha HC III	Rushasha village	Conditional Grant to PHC - development	Completed	1,200	3,060

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rushasha		<i>LCIV: Bukanga</i>		146,154	107,197
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,926	5,925
LCII: Mirambiro				1,482	1,481
Item: 263104 Transfers to other govt. units					
Rubondo	Rubondo	Conditional Grant to PHC - development	N/A	1,482	1,481
LCII: Rushasha				2,963	2,963
Item: 263104 Transfers to other govt. units					
Rushasha HC III	Rushasha Village	Conditional Grant to PHC - development	N/A	2,963	2,963
LCII: Rwantaha				1,482	1,481
Item: 263104 Transfers to other govt. units					
Rwantaaha	Rwantaha	Conditional Grant to PHC - development	N/A	1,482	1,481
Sector: Water and Environment				8,333	8,493
LG Function: Rural Water Supply and Sanitation				8,333	8,493
<i>Capital Purchases</i>					
Output: Other Capital				7,000	7,161
LCII: Rwantaha				7,000	7,161
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	6,300	6,329
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	700	831
Output: Construction of public latrines in RGCs				1,333	1,333
LCII: Rwantaha				1,333	1,333
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of no 5 stance public latrine in Kamutiganzi market of FY 2011/2012		Conditional transfer for Rural Water	Completed	1,333	1,333

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Birere		<i>LCIV: Isingiro</i>		320,410	297,438
Sector: Agriculture				68,610	76,506
<i>LG Function: Agricultural Advisory Services</i>				<i>68,610</i>	<i>76,506</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,610	76,506
LCII: Kasaana				68,610	76,506
Item: 263201 LG Conditional grants					
-		Conditional Grant for NAADS	N/A	68,610	76,506
Sector: Works and Transport				28,668	36,111
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,668</i>	<i>36,111</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,738	4,620
LCII: Kishuro				5,738	4,620
Item: 263104 Transfers to other govt. units					
Kishuro - Kahenda - Kitooha 4Km		Other Transfers from Central Government	N/A	5,738	4,620
Output: District Roads Maintenance (URF)				22,930	31,491
LCII: Kasaana				22,930	31,491
Item: 263104 Transfers to other govt. units					
Kyeera - Kibona - Kitooha road 16.8 Km		Other Transfers from Central Government	N/A	10,530	12,599
Kyeera - Kibona - Kitooha (Spot grading 10 Km)		Other Transfers from Central Government	N/A	12,400	18,893
Sector: Education				123,143	76,894
<i>LG Function: Pre-Primary and Primary Education</i>				<i>84,644</i>	<i>38,395</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,796	1,795
LCII: Kyera				1,796	1,795
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms with furniture at Rukoma p/s roled from FY 11/12		Conditional Grant to SFG	Completed	1,796	1,795
Output: Teacher house construction and rehabilitation				54,400	8,151
LCII: Kahenda				54,400	8,151
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 unit teachers house at st Deos Kitooha p/s		Conditional Grant to SFG	Works Underway	54,000	7,911
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Birere		<i>LCIV: Isingiro</i>		320,410	297,438
Monitoring construction of a 4 unit teachers house at st Deos Kitooha p/s		Conditional Grant to SFG	Works Underway	400	240
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,449	28,449
LCII: Kahenda				8,099	8,099
Item: 263101 LG Conditional grants					
St.Deos Kitooha		Conditional Grant to Primary Education	N/A	2,650	2,650
Kahenda		Conditional Grant to Primary Education	N/A	2,471	2,471
Ndaragi		Conditional Grant to Primary Education	N/A	2,979	2,979
LCII: Kasaana				10,508	10,508
Item: 263101 LG Conditional grants					
Mpambazi		Conditional Grant to Primary Education	N/A	3,813	3,813
Kibona Boys		Conditional Grant to Primary Education	N/A	2,834	2,834
Kibona Girls		Conditional Grant to Primary Education	N/A	1,579	1,579
Birere Mixed		Conditional Grant to Primary Education	N/A	2,281	2,281
LCII: Kishuro				5,668	5,668
Item: 263101 LG Conditional grants					
Kishuro		Conditional Grant to Primary Education	N/A	2,590	2,590
Butenga		Conditional Grant to Primary Education	N/A	1,345	1,345
St,Peters Katanoga		Conditional Grant to Primary Education	N/A	1,733	1,733
LCII: Kyera				4,174	4,174
Item: 263101 LG Conditional grants					
Rukoma		Conditional Grant to Primary Education	N/A	1,305	1,305

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Birere		<i>LCIV: Isingiro</i>		320,410	297,438
Kitooma		Conditional Grant to Primary Education	N/A	2,869	2,869
<i>LG Function: Secondary Education</i>				38,499	38,499
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,499	38,499
LCII: Kasaana				38,499	38,499
Item: 263101 LG Conditional grants					
Birere sss		Conditional Grant to Secondary Education	N/A	38,499	38,499
Sector: Health				78,963	86,838
<i>LG Function: Primary Healthcare</i>				78,963	86,838
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				76,000	83,875
LCII: Kasaana				76,000	83,875
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity and general ward		Conditional Grant to PHC - development	Completed	72,000	30,355
Item: 231007 Other Fixed Assets (Depreciation)					
MM		Conditional Grant to PHC - development	Completed	0	49,250
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Maternity and General ward		Conditional Grant to PHC - development	Completed	4,000	4,270
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,963	2,963
LCII: Kasaana				2,963	2,963
Item: 263104 Transfers to other govt. units					
Kasaana III	Kasaana	Conditional Grant to PHC - development	N/A	2,963	2,963
Sector: Water and Environment				21,025	21,089
<i>LG Function: Rural Water Supply and Sanitation</i>				21,025	21,089
<i>Capital Purchases</i>					
Output: Other Capital				8,000	8,064
LCII: Kasaana				8,000	8,064
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 8 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	7,200	7,229
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Birere		<i>LCIV: Isingiro</i>		320,410	297,438
construction of 8 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	800	835
Output: Construction of public latrines in RGCs				6,925	6,925
LCII: Kasaana				6,925	6,925
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of no 5 stance public latrine at Kasaana of FY 2012/2013		Conditional transfer for Rural Water	Completed	6,925	6,925
Output: Shallow well construction				6,100	6,100
LCII: Kishuro				6,100	6,100
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	5,600	5,600
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	500	500

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Isingiro Town Council		<i>LCIV: Isingiro</i>		550,908	539,111
Sector: Agriculture				68,610	73,657
<i>LG Function: Agricultural Advisory Services</i>				<i>68,610</i>	<i>73,657</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,610	73,657
LCII: Kaharo				68,610	73,657
Item: 263201 LG Conditional grants					
Transfer to Isingiro Town council		Conditional Grant for NAADS	N/A	68,610	73,657
Sector: Works and Transport				144,888	110,601
<i>LG Function: District, Urban and Community Access Roads</i>				<i>102,888</i>	<i>102,967</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				102,888	102,967
LCII: Kyabishaho				102,888	102,967
Item: 263104 Transfers to other govt. units					
Maintenance of Urban Roads in Isingiro Town Council		Uganda Road Fund	N/A	102,888	102,967
<i>LG Function: District Engineering Services</i>				<i>42,000</i>	<i>7,634</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,112	7,634
LCII: Kyabishaho				7,112	7,634
Item: 231001 Non Residential buildings (Depreciation)					
Completion of District Store Block.		LGMSD/UCG/Local Revenue	Completed	7,112	7,634
			(Works completed)		
Output: Specialised Machinery and Equipment				34,888	0
LCII: Kyabishaho				34,888	0
Item: 231005 Machinery and equipment					
Purchase of the District Generator (22 - 25KVA)		District Unconditional Grant - Non Wage	Completed	34,888	0
Sector: Education				205,119	206,368
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,337</i>	<i>63,693</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				17,674	19,545
LCII: Kaharo				17,674	19,545
Item: 231001 Non Residential buildings (Depreciation)					
completion of 4 classrooms at kyeirumba muslim p/s		Conditional Grant to SFG	Completed	17,674	19,545
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,662	44,148
LCII: Kaharo				19,776	19,261
Item: 263101 LG Conditional grants					

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Isingiro Town Council		<i>LCIV: Isingiro</i>		550,908	539,111
Kyeirumba		Conditional Grant to Primary Education	N/A	3,019	3,019
Kishaye		Conditional Grant to Primary Education	N/A	4,080	4,080
Kigyende		Conditional Grant to Primary Education	N/A	2,107	2,107
Gayaza Mixed		Conditional Grant to Primary Education	N/A	3,472	3,472
Igayaza		Conditional Grant to Primary Education	N/A	2,057	1,543
Kamuli		Conditional Grant to Primary Education	N/A	2,964	2,964
Kyarumigana		Conditional Grant to Primary Education	N/A	2,077	2,077
LCII: Kamuli Item: 263101 LG Conditional grants				2,371	2,371
Ruhimbo		Conditional Grant to Primary Education	N/A	2,371	2,371
LCII: Kyabishaho Item: 263101 LG Conditional grants				19,049	19,049
Kibwera		Conditional Grant to Primary Education	N/A	2,705	2,705
Kahirimbi		Conditional Grant to Primary Education	N/A	6,068	6,068
Kyabirukwa		Conditional Grant to Primary Education	N/A	3,208	3,208
Kyabishaho		Conditional Grant to Primary Education	N/A	2,615	2,615
Gum Memorial		Conditional Grant to Primary Education	N/A	1,564	1,564
Rwekubo		Conditional Grant to Primary Education	N/A	2,889	2,889
LCII: Mabona Item: 263101 LG Conditional grants				3,467	3,467

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Isingiro Town Council		<i>LCIV: Isingiro</i>		550,908	539,111
St.Peters Kyoga		Conditional Grant to Primary Education	N/A	3,467	3,467
<i>LG Function: Secondary Education</i>				142,782	142,674
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				42,000	41,892
LCII: Kaharo				42,000	41,892
Item: 231001 Non Residential buildings (Depreciation)					
completion of construction of classrooms and a library at Isingiro ss		Construction of Secondary Schools	Completed	42,000	41,892
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				100,782	100,782
LCII: Kaharo				91,758	91,758
Item: 263101 LG Conditional grants					
Isingiro sss		Conditional Grant to Secondary Education	N/A	91,758	91,758
LCII: Mabona				9,024	9,024
Item: 263101 LG Conditional grants					
st Marys Kyoga s s		Conditional Grant to Secondary Education	N/A	9,024	9,024
Sector: Health				108,836	123,515
<i>LG Function: Primary Healthcare</i>				108,836	123,515
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				70,621	85,414
LCII: Kyabishaho				70,621	85,414
Item: 231001 Non Residential buildings (Depreciation)					
Office block for District Health Office		Conditional Grant to PHC - development / LGMSD	Completed	70,621	85,414
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,905	16,795
LCII: Kaharo				16,905	16,795
Item: 263101 LG Conditional grants					
Isubika HCIII	Ruhimbo	Conditional Grant to NGO Hospitals	N/A	8,453	8,398
Kyabirukwa HCIII	Kyabirukwa	Conditional Grant to NGO Hospitals	N/A	8,453	8,398
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,310	21,306
LCII: Kaharo				2,963	2,963
Item: 263104 Transfers to other govt. units					

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Isingiro Town Council		<i>LCIV: Isingiro</i>		550,908	539,111
Kyeirumba III	Kyeirumba	Conditional Grant to PHC - development	N/A	2,963	2,963
LCII: Kamuli Item: 263104 Transfers to other govt. units				1,482	1,481
Kamuri II	Rwentongore	Conditional Grant to PHC - development	N/A	1,482	1,481
LCII: Kyabishaho Item: 263104 Transfers to other govt. units				13,902	13,900
Rwekubo HC IV	Rwekubo Village	Conditional Grant to PHC- Non wage	N/A	13,902	13,900
LCII: Mabona Item: 263104 Transfers to other govt. units				2,963	2,963
Mabona HC III	Mabona	Conditional Grant to PHC - development	N/A	2,963	2,963
Sector: Water and Environment				12,100	12,261
LG Function: Rural Water Supply and Sanitation				12,100	12,261
<i>Capital Purchases</i>					
Output: Other Capital				6,000	6,161
LCII: Mabona Item: 231007 Other Fixed Assets (Depreciation)				6,000	6,161
Construction of 6No. Rain Water harvesting Tanks					
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of 6No. Rain Water harvesting Tanks					
				5,400	5,429
				600	731
Output: Shallow well construction				6,100	6,100
LCII: Kamuli Item: 231007 Other Fixed Assets (Depreciation)				6,100	6,100
Construction of Shallow Wells					
				5,600	5,600
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells					
				500	500
Sector: Accountability				11,355	12,710
LG Function: Financial Management and Accountability(LG)				11,355	12,710
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				11,355	12,710
LCII: Kyabishaho				11,355	12,710

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Isingiro Town Council		<i>LCIV: Isingiro</i>		550,908	539,111
Item: 231005 Machinery and equipment					
3 computers and 2 printers for Finance (2) LGMSDP(1), planning(1) and works department(1).		LGMSD (Former LGDP)	Completed	11,355	12,710

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberebere Town Council		<i>LCIV: Isingiro</i>		224,451	231,637
Sector: Agriculture				68,610	70,283
<i>LG Function: Agricultural Advisory Services</i>				<i>68,610</i>	<i>70,283</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,610	70,283
LCII: Kaberebere Central				68,610	70,283
Item: 263201 LG Conditional grants					
Transfer to Kaberebere Town Council		Conditional Grant for NAADS	N/A	68,610	70,283
Sector: Works and Transport				72,934	72,968
<i>LG Function: District, Urban and Community Access Roads</i>				<i>72,934</i>	<i>72,968</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				72,934	72,968
LCII: Kaberebere Central				72,934	72,968
Item: 263104 Transfers to other govt. units					
Maintenance of Urban Roads in Kaberebere T/C		Uganda Road Fund	N/A	72,934	72,968
Sector: Education				63,492	64,679
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,982</i>	<i>19,169</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				5,927	7,114
LCII: Kaberebere East				5,927	7,114
Item: 231002 Residential buildings (Depreciation)					
completion of construction of a 4 unit at teachers house at Rweziringiro p/s		Conditional Grant to SFG	Works Underway	5,927	7,114
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,055	12,055
LCII: Kaberebere Central				6,894	6,894
Item: 263101 LG Conditional grants					
Rutsya		Conditional Grant to Primary Education	N/A	3,248	3,248
Kaberebere Town School		Conditional Grant to Primary Education	N/A	3,646	3,646
LCII: Kaberebere East				3,198	3,198
Item: 263101 LG Conditional grants					
Rweziringiro		Conditional Grant to Primary Education	N/A	3,198	3,198
LCII: Kaberebere West				1,962	1,962
Item: 263101 LG Conditional grants					

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberebere Town Council		<i>LCIV: Isingiro</i>		224,451	231,637
Kakoma		Conditional Grant to Primary Education	N/A	1,962	1,962
<i>LG Function: Secondary Education</i>				45,510	45,510
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,510	45,510
LCII: Kaberebere West				45,510	45,510
Item: 263101 LG Conditional grants					
Rutya sss		Conditional Grant to Secondary Education	N/A	45,510	45,510
Sector: Health				13,416	17,547
<i>LG Function: Primary Healthcare</i>				13,416	17,547
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				2,000	6,186
LCII: Kaberebere Central				2,000	6,186
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity and general ward		Conditional Grant to PHC - development	Completed	2,000	6,186
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,453	8,398
LCII: Kaberebere Central				8,453	8,398
Item: 263101 LG Conditional grants					
Kakoma HCII	Kaberebere Central	Conditional Grant to NGO Hospitals	N/A	8,453	8,398
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,963	2,963
LCII: Kaberebere Central				2,963	2,963
Item: 263104 Transfers to other govt. units					
Kikokwa HC III	Kikokwa	Conditional Grant to PHC - development	N/A	2,963	2,963
Sector: Water and Environment				6,000	6,161
<i>LG Function: Rural Water Supply and Sanitation</i>				6,000	6,161
<i>Capital Purchases</i>					
Output: Other Capital				6,000	6,161
LCII: Kaberebere East				6,000	6,161
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 6No. Rain Water harvesting Tanks		Conditional transfer for Rural Water	Completed	5,400	5,429
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberebere Town Council		<i>LCIV: Isingiro</i>		224,451	231,637
Construction of 6No. Rain Water harvesting Tanks		Conditional transfer for Rural Water	Completed	600	731

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabingo		<i>LCIV: Isingiro</i>		425,303	455,942
Sector: Agriculture				68,610	79,076
<i>LG Function: Agricultural Advisory Services</i>				<i>68,610</i>	<i>79,076</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,610	79,076
LCII: Kyeirumba				68,610	79,076
Item: 263201 LG Conditional grants					
Transfer to Kabingo Subcounty		Conditional Grant for NAADS	N/A	68,610	79,076
Sector: Works and Transport				91,836	129,656
<i>LG Function: District, Urban and Community Access Roads</i>				<i>91,836</i>	<i>129,656</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,819	9,504
LCII: Kyarugaaju				5,819	9,504
Item: 263104 Transfers to other govt. units					
Karugaaju - Kagogo 4KM		Other Transfers from Central Government	N/A	5,819	9,504
Output: District Roads Maintenance (URF)				86,017	120,152
LCII: Katembe				20,311	22,665
Item: 263104 Transfers to other govt. units					
Kabingo - Igayaza - Katembe road 14.6Km		Other Transfers from Central Government	N/A	20,311	22,665
LCII: Kyarugaaju				46,196	57,100
Item: 263104 Transfers to other govt. units					
Kamuri - Kyarugaaju - Kyeirumba road 25.3 Km		Other Transfers from Central Government	N/A	15,858	12,200
Installation of culverts on Kamuri - Kyarugaaju - Kyeirumba road		Other Transfers from Central Government	N/A	12,978	17,304
Kamuri - Kyarugaaju - Kyeirumba (Spot grading 14Km)		Other Transfers from Central Government	N/A	17,360	27,596
LCII: Nyakigyera				19,510	40,388
Item: 263104 Transfers to other govt. units					
Nyakigyera - Omukatooma road 15.3Km including spot grading.		Other Transfers from Central Government	N/A	19,510	40,388
Sector: Education				244,312	226,801
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,871</i>	<i>58,085</i>

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabingo		<i>LCIV: Isingiro</i>		425,303	455,942
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,367	10,586
LCII: Kyabinunga				0	1,799
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Buhungura p/s		Conditional Grant to SFG	Not Started	0	1,799
LCII: Kyarugaaju				9,367	8,787
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms with furniture at Kagogo united p/sp/s		Conditional Grant to SFG	Completed	8,967	8,387
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction works of 2 classrooms at Kagogo united p/s		Conditional Grant to SFG	Completed	400	400
Output: Latrine construction and rehabilitation				7,929	10,924
LCII: Nyakigyera				7,929	10,924
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 stance VIP lined latrine at Kyempara mixed p/s		LGMSD (Former LGDP)	Completed	7,929	10,924
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,575	36,575
LCII: Kagarama				13,877	13,877
Item: 263101 LG Conditional grants					
Kabibi		Conditional Grant to Primary Education	N/A	2,610	2,610
Kitura Parents		Conditional Grant to Primary Education	N/A	2,072	2,072
kyandera		Conditional Grant to Primary Education	N/A	1,957	1,957
Buhungura		Conditional Grant to Primary Education	N/A	3,034	3,034
Kagarama		Conditional Grant to Primary Education	N/A	2,261	2,261
Kicwekano		Conditional Grant to Primary Education	N/A	1,942	1,942
LCII: Katembe				4,558	4,558

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabingo		<i>LCIV: Isingiro</i>		425,303	455,942
Item: 263101 LG Conditional grants					
Katembe		Conditional Grant to Primary Education	N/A	4,558	4,558
LCII: Kyarugaju				8,781	8,781
Item: 263101 LG Conditional grants					
Kagogo United		Conditional Grant to Primary Education	N/A	1,668	1,668
Kyarugaju		Conditional Grant to Primary Education	N/A	2,501	2,501
Rubira Cope		Other Transfers from Conditional Grant to Primary Education	N/A	1,325	1,325
Nyakayojjo III		Conditional Grant to Primary Education	N/A	1,962	1,962
Kayonza Cope		Conditional Grant to Primary Education	N/A	1,325	1,325
LCII: Nyakigyera				9,359	9,359
Item: 263101 LG Conditional grants					
Nyakigyera		Conditional Grant to Primary Education	N/A	2,291	2,291
Kyempara		Conditional Grant to Primary Education	N/A	2,291	2,291
Byaruha		Conditional Grant to Primary Education	N/A	2,585	2,585
Kyempara Mixed		Conditional Grant to Primary Education	N/A	2,192	2,192
LG Function: Secondary Education				190,441	168,716
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				180,000	158,275
LCII: Kagarama				180,000	158,275
Item: 231001 Non Residential buildings (Depreciation)					
construction of classrooms, office block and lab at kabingo seed		Construction of Secondary Schools	Works Underway	180,000	158,275
ss			(painting)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				10,441	10,441
LCII: Kagarama				10,441	10,441

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabingo		<i>LCIV: Isingiro</i>		425,303	455,942
Item: 263101 LG Conditional grants					
Kabingo seed school		Conditional Grant to Secondary Education	N/A	10,441	10,441
Sector: Health				4,445	4,444
LG Function: Primary Healthcare				4,445	4,444
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,445	4,444
LCII: Katembe				1,482	1,481
Item: 263104 Transfers to other govt. units					
Katembe II		Conditional Grant to PHC - development	N/A	1,482	1,481
LCII: Kyabinunga				1,482	1,481
Item: 263104 Transfers to other govt. units					
Kyabinunga II	Kyabinuga	Conditional Grant to PHC - development	N/A	1,482	1,481
LCII: Kyarugaju				1,482	1,481
Item: 263104 Transfers to other govt. units					
Kyarugaju II	Kyarugaju	Conditional Grant to PHC - development	N/A	1,482	1,481
Sector: Water and Environment				16,100	15,964
LG Function: Rural Water Supply and Sanitation				16,100	15,964
<i>Capital Purchases</i>					
Output: Other Capital				10,000	9,864
LCII: Kagarama				10,000	9,864
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	9,000	9,029
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	1,000	835
Output: Shallow well construction				6,100	6,100
LCII: Nyakigyera				6,100	6,100
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells at Byaruha II		Conditional transfer for Rural Water	Completed	5,600	5,600
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 560 Isingiro District

2013/14 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabingo		<i>LCIV: Isingiro</i>		425,303	455,942
Construction of shallow wells		Conditional transfer for Rural Water	Completed	500	500

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabuyanda		<i>LCIV: Isingiro</i>		54,632	52,374
Sector: Works and Transport				5,351	3,525
<i>LG Function: District, Urban and Community Access Roads</i>				5,351	3,525
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,351	3,525
LCII: Kanywamaizi				5,351	3,525
Item: 263104 Transfers to other govt. units					
Kagoto - Kyamazinga - Rubagano 4Km		Other Transfers from Central Government	N/A	5,351	3,525
Sector: Education				35,355	34,860
<i>LG Function: Pre-Primary and Primary Education</i>				35,355	34,860
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				14,862	14,367
LCII: Rwakakwenda				14,862	14,367
Item: 231002 Residential buildings (Depreciation)					
Completion of 4 unit Teachers house at st Marys Kagoto p/s		Conditional Grant to SFG	Completed	14,862	14,367
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,493	20,493
LCII: kabugu				2,680	2,680
Item: 263101 LG Conditional grants					
Kabugu		Conditional Grant to Primary Education	N/A	2,680	2,680
LCII: Kanywamaizi				12,105	12,105
Item: 263101 LG Conditional grants					
Kagoto C.O.U		Conditional Grant to Primary Education	N/A	3,353	3,353
St.Marys Kagoto		Conditional Grant to Primary Education	N/A	2,496	2,496
Kanywamaizi		Conditional Grant to Primary Education	N/A	4,105	4,105
Kigabagaba		Conditional Grant to Primary Education	N/A	2,152	2,152
LCII: Rwakakwenda				5,709	5,709
Item: 263101 LG Conditional grants					
Rwakakwenda		Conditional Grant to Primary Education	N/A	3,004	3,004
Rwabyemera		Conditional Grant to Primary Education	N/A	2,705	2,705

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabuyanda		<i>LCIV: Isingiro</i>		54,632	52,374
Sector: Health				5,926	5,925
LG Function: Primary Healthcare				5,926	5,925
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,926	5,925
LCII: kabugu				1,482	1,481
Item: 263104 Transfers to other govt. units					
Kabugo	Kabugu	Conditional Grant to PHC - development	N/A	1,482	1,481
LCII: Kanywamaizi				2,963	2,963
Item: 263104 Transfers to other govt. units					
Kanywamaizi HC III		Conditional Grant to PHC - development	N/A	2,963	2,963
LCII: Rwakakwenda				1,482	1,481
Item: 263104 Transfers to other govt. units					
Rwakakwenda	Rwakakwenda	Conditional Grant to PHC - development	N/A	1,482	1,481
Sector: Water and Environment				8,000	8,064
LG Function: Rural Water Supply and Sanitation				8,000	8,064
<i>Capital Purchases</i>					
Output: Other Capital				8,000	8,064
LCII: Kanywamaizi				8,000	8,064
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 8 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	7,200	7,229
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
construction of 8 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	800	835

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabuyanda Town Council		<i>LCIV: Isingiro</i>		439,431	438,614
Sector: Agriculture				137,220	131,929
<i>LG Function: Agricultural Advisory Services</i>				<i>137,220</i>	<i>131,929</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				137,220	131,929
LCII: Central Ward				137,220	131,929
Item: 263201 LG Conditional grants					
Transfer to Kabuyanda Town council		Conditional Grant for NAADS	N/A	68,610	74,656
Transfer to Rushasha Subcounty		Conditional Grant for NAADS	N/A	68,610	57,274
Sector: Works and Transport				105,915	106,162
<i>LG Function: District, Urban and Community Access Roads</i>				<i>105,915</i>	<i>106,162</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				29,003	29,210
LCII: Iryango				29,003	29,210
Item: 231003 Roads and bridges (Depreciation)					
Road Rehabilitation of Kabuyanda - Iryango - Karama (Phase 3) 4Km		LGMSD / Local Revenue	Completed	29,003	29,210
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				76,912	76,952
LCII: Central Ward				76,912	76,952
Item: 263104 Transfers to other govt. units					
Maintenance of Urban Roads in Kabuyanda T/C		Uganda Road Fund	N/A	76,912	76,952
Sector: Education				159,427	163,569
<i>LG Function: Pre-Primary and Primary Education</i>				<i>67,393</i>	<i>71,535</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				47,925	52,068
LCII: kisyoro ward				47,925	52,068
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 unit teachers house at Kisyoro p/s		Conditional Grant to SFG	Completed	47,525	51,668
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of a 4 unit teachers house at Kisyoro p/s		Conditional Grant to SFG	Completed	400	400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,467	19,467
LCII: Central Ward				2,052	2,052

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabuyanda Town Council		<i>LCIV: Isingiro</i>		439,431	438,614
Item: 263101 LG Conditional grants					
Kaiho II		Conditional Grant to Primary Education	N/A	2,052	2,052
LCII: Iryango				3,333	3,333
Item: 263101 LG Conditional grants					
Iryango		Conditional Grant to Primary Education	N/A	3,333	3,333
LCII: kisyoro ward				14,083	14,083
Item: 263101 LG Conditional grants					
Kaaro Karungi		Conditional Grant to Primary Education	N/A	1,923	1,923
Kabuyanda Central		Conditional Grant to Primary Education	N/A	4,957	4,957
Nyampikye II		Conditional Grant to Primary EducationOther Transfers from Central Government	N/A	3,213	3,213
Kisyoro		Conditional Grant to Primary Education	N/A	3,990	3,990
LG Function: Secondary Education				92,034	92,034
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				92,034	92,034
LCII: Central Ward				27,213	27,213
Item: 263101 LG Conditional grants					
st Thomas Aquinus		Conditional Grant to Secondary Education	N/A	27,213	27,213
LCII: kabugu				64,821	64,821
Item: 263101 LG Conditional grants					
Kisyoro sss		Conditional Grant to Secondary Education	N/A	64,821	64,821
Sector: Health				30,870	30,793
LG Function: Primary Healthcare				30,870	30,793
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,270	11,197
LCII: Central Ward				5,635	5,598
Item: 263101 LG Conditional grants					
Kabuyanda HCII	Central Ward	Conditional Grant to NGO Hospitals	N/A	5,635	5,598
LCII: kisyoro ward				5,635	5,598

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabuyanda Town Council		<i>LCIV: Isingiro</i>		439,431	438,614
Item: 263101 LG Conditional grants					
St Luke Kisyyoro	Kitsyyoro	Conditional Grant to NGO Hospitals	N/A	5,635	5,598
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,599	19,596
LCII: Central Ward				19,599	19,596
Item: 263104 Transfers to other govt. units					
Kabuyanda HC IV	Kabuyanda Town Village	Conditional Grant to PHC - development	N/A	19,599	19,596
Sector: Water and Environment				6,000	6,161
LG Function: Rural Water Supply and Sanitation				6,000	6,161
<i>Capital Purchases</i>					
Output: Other Capital				6,000	6,161
LCII: Iryango				6,000	6,161
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 6No. Rain Water harvesting Tanks		Conditional transfer for Rural Water	Completed	5,400	5,429
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of 6No. Rain Water harvesting Tanks		Conditional transfer for Rural Water	Completed	600	731

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikagate		<i>LCIV: Isingiro</i>		394,137	384,180
Sector: Works and Transport				66,057	59,166
LG Function: District, Urban and Community Access Roads				66,057	59,166
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,160	13,231
LCII: Kamubeizi				12,160	13,231
Item: 263104 Transfers to other govt. units					
Kyamusheija - Omunonko - Kamubeizi 7Km		Other Transfers from Central Government	N/A	12,160	13,231
Output: Bottle necks Clearance on Community Access Roads				13,100	0
LCII: Kyezimbire				13,100	0
Item: 263104 Transfers to other govt. units					
CAIP 3 Recurrent activities		Donor Funding	N/A	13,100	0
Output: District Roads Maintenance (URF)				40,797	45,936
LCII: Rwamwijuka				40,797	45,936
Item: 263104 Transfers to other govt. units					
Kabuyanda - Kaburara - Katanzi road 7Km		Other Transfers from Central Government	N/A	4,387	3,800
Improvement works on Rwabishari Swamp Crossing connecting Kikagate - Rwamwijuka to Kabuyanda T/C		Other Transfers from Central Government	N/A	20,508	27,110
Kikagate - Rwamwijuka road 13.5Km		Other Transfers from Central Government	N/A	8,462	7,300
Katanzi - Kaburara - Kabuyanda (Spot grading 6Km)		Other Transfers from Central Government	N/A	7,440	7,726
Sector: Education				191,862	189,478
LG Function: Pre-Primary and Primary Education				119,619	117,235
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				33,881	28,482
LCII: Nyabushenyi				33,881	28,482
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms with furniture at Nyabushenyi p/s		LGMSD (Former LGDP)	Completed	33,881	28,482
Output: Latrine construction and rehabilitation				7,909	10,924

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikagate		<i>LCIV: Isingiro</i>		394,137	384,180
LCII: Ntundu				7,909	10,924
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance VIP lined latrine at Kitezo p/s		LGMSD (Former LGDP)	Completed	7,909	10,924
Output: Teacher house construction and rehabilitation				6,489	6,489
LCII: Ntundu				6,489	6,489
Item: 231002 Residential buildings (Depreciation)					
completion of a 4 unit Teachers house at Kitezo p/s		Conditional Grant to SFG	Works Underway	6,489	6,489
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,340	71,340
LCII: Kajaho				15,803	15,803
Item: 263101 LG Conditional grants					
Rwamurunga		Conditional Grant to Primary Education	N/A	7,966	7,966
Kajaho		Conditional Grant to Primary Education	N/A	7,837	7,837
LCII: Kamubeizi				9,037	9,037
Item: 263101 LG Conditional grants					
Katanzi		Conditional Grant to Primary Education	N/A	3,821	3,821
Kamubeizi		Conditional Grant to Primary Education	N/A	5,216	5,216
LCII: Kyezimbire				7,610	7,610
Item: 263101 LG Conditional grants					
Kisharira		Conditional Grant to Primary Education	N/A	3,562	3,562
Kyezimbire		Conditional Grant to Primary Education	N/A	4,048	4,048
LCII: Ntundu				12,688	12,688
Item: 263101 LG Conditional grants					
St.Mathias Kabashaki		Conditional Grant to Primary Education	N/A	2,256	2,256
Kitezo		Conditional Grant to Primary Education	N/A	3,661	3,661

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikagate		<i>LCIV: Isingiro</i>		394,137	384,180
Kikagate		Conditional Grant to Primary Education	N/A	6,770	6,770
LCII: Nyabushenyi Item: 263101 LG Conditional grants				5,345	5,345
Nyabushenyi		Conditional Grant to Primary Education	N/A	2,476	2,476
Nyaruhanga		Conditional Grant to Primary Education	N/A	2,869	2,869
LCII: Ruyanga Item: 263101 LG Conditional grants				7,432	7,432
Katojo II		Conditional Grant to Primary Education	N/A	3,333	3,333
Ruyanga		Conditional Grant to Primary Education	N/A	4,100	4,100
LCII: Rwamwijuka Item: 263101 LG Conditional grants				13,426	13,426
Nyakamuri I		Conditional Grant to Primary Education	N/A	8,529	8,529
Nyakabungo I		Conditional Grant to Primary Education	N/A	2,446	2,446
Rwamwijuka		Conditional Grant to Primary Education	N/A	2,451	2,451
LG Function: Secondary Education				72,243	72,243
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,243	72,243
LCII: Kajaho Item: 263101 LG Conditional grants				25,380	25,380
Rwamurunga community ss		Conditional Grant to Secondary Education	N/A	25,380	25,380
LCII: Kyezimbire Item: 263101 LG Conditional grants				46,863	46,863
Kyezimbire sss		Conditional Grant to Secondary Education	N/A	46,863	46,863
Sector: Health				11,853	11,850
LG Function: Primary Healthcare				11,853	11,850
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,853	11,850
LCII: Kajaho Item: 263104 Transfers to other govt. units				2,963	2,963

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikagate		<i>LCIV: Isingiro</i>		394,137	384,180
Nshungyenzi HC III	NSUNGYEZI	Conditional Grant to PHC - development	N/A	2,963	2,963
LCII: Kamubeizi				1,482	1,481
Item: 263104 Transfers to Kamubeizi	other govt. units Kamubeizi	Conditional Grant to PHC - development	N/A	1,482	1,481
LCII: Kyezimbire				1,482	1,481
Item: 263104 Transfers to Kyezimbire	other govt. units Kyezimbire	Conditional Grant to PHC - development	N/A	1,482	1,481
LCII: Ntundu				2,963	2,963
Item: 263104 Transfers to Kikagate HC III	other govt. units Nyarubungo	Conditional Grant to PHC - development	N/A	2,963	2,963
LCII: Ruyanga				1,482	1,481
Item: 263104 Transfers to Ruyanga	other govt. units Ruyanga	Conditional Grant to PHC - development	N/A	1,482	1,481
LCII: Rwamwijuka				1,482	1,481
Item: 263104 Transfers to Rwamwijuka	other govt. units Rwamwijuka	Conditional Grant to PHC - development	N/A	1,482	1,481
Sector: Water and Environment				124,365	123,684
LG Function: Rural Water Supply and Sanitation				124,365	123,684
<i>Capital Purchases</i>					
Output: Other Capital				10,000	9,368
LCII: Ruyanga				10,000	9,368
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	9,000	8,533
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	1,000	835
Output: Construction of piped water supply system				114,365	114,316
LCII: Kyezimbire				114,365	114,316
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikagate		<i>LCIV: Isingiro</i>		394,137	384,180
Construction of Kyezimbire GFS (PHASE II)		Conditional transfer for Rural Water	Completed	114,365	114,316

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masha		<i>LCIV: Isingiro</i>		325,455	315,378
Sector: Agriculture				68,610	81,406
<i>LG Function: Agricultural Advisory Services</i>				<i>68,610</i>	<i>81,406</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,610	81,406
LCII: Nyarubungo				68,610	81,406
Item: 263201 LG Conditional grants					
Transfer to Masha Subcounty		Conditional Grant for NAADS	N/A	68,610	81,406
Sector: Works and Transport				72,710	48,114
<i>LG Function: District, Urban and Community Access Roads</i>				<i>72,710</i>	<i>48,114</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,632	6,578
LCII: Rwetango				6,632	6,578
Item: 263104 Transfers to other govt. units					
Nyakahita - Kyarwashashura - Rwetango and Itegyero - Ekibara - Milo 9 road 5Km		Other Transfers from Central Government	N/A	6,632	6,578
Output: District Roads Maintainence (URF)				66,078	41,536
LCII: Nyamitsindo				22,742	7,300
Item: 263104 Transfers to other govt. units					
Kaberebere - Nyarubungo - Nyamitsindo road 16.5Km		Other Transfers from Central Government	N/A	10,342	7,300
Kaberebere - Nyarubungo - Nyamitsindo (Spot grading 10Km)		Other Transfers from Central Government	N/A	12,400	0
LCII: Rukuuba				3,385	4,500
Item: 263104 Transfers to other govt. units					
Nyarubungo - Omukabira Nyamabaare Bridge road 5.4Km		Other Transfers from Central Government	N/A	3,385	4,500
LCII: Rwetango				39,951	29,736
Item: 263104 Transfers to other govt. units					
Mile 5 - Rwetango - Kyabwemi road 40Km		Other Transfers from Central Government	N/A	39,951	29,736
Sector: Education				101,208	100,244
<i>LG Function: Pre-Primary and Primary Education</i>				<i>67,629</i>	<i>66,665</i>
<i>Capital Purchases</i>					

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masha		<i>LCIV: Isingiro</i>		325,455	315,378
Output: Classroom construction and rehabilitation				34,231	33,631
LCII: Nyarubungo				400	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction works of 2 classrooms at Rwakahunde II p/s		Conditional Grant to SFG	Completed	400	400
LCII: Rwetango				33,831	33,231
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 classrooms with furniture(36 3 seater twin desks) at Rwakahunde II p/s rolled from FY 2012/13		Conditional Grant to SFG	Completed	33,831	33,231
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,399	33,035
LCII: Kabare				3,462	3,462
Item: 263101 LG Conditional grants					
Kabaare		Conditional Grant to Primary Education	N/A	3,462	3,462
LCII: Nyakakoni				3,955	3,955
Item: 263101 LG Conditional grants					
Nyakakoni		Conditional Grant to Primary Education	N/A	2,002	2,002
Masha		Conditional Grant to Primary Education	N/A	1,952	1,952
LCII: Nyamitsindo				8,259	8,259
Item: 263101 LG Conditional grants					
Nyamitsindo		Conditional Grant to Primary Education	N/A	2,705	2,705
Rwakahunde SDA		Conditional Grant to Primary Education	N/A	2,177	2,177
Karungi		Conditional Grant to Primary Education	N/A	3,377	3,377
LCII: Nyarubungo				7,302	7,302
Item: 263101 LG Conditional grants					
Itegyero		Conditional Grant to Primary Education	N/A	2,326	2,326

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masha		<i>LCIV: Isingiro</i>		325,455	315,378
Rwendezi		Conditional Grant to Primary Education	N/A	1,813	1,813
Katerera		Conditional Grant to Primary Education	N/A	3,163	3,163
LCII: Rukuuba Item: 263101 LG Conditional grants				4,652	4,289
Rukuuba		Conditional Grant to Primary Education	N/A	2,217	2,217
Rumuri		Conditional Grant to Primary Education	N/A	2,436	2,072
LCII: Rwetango Item: 263101 LG Conditional grants				5,768	5,768
Rwakahunde II		Conditional Grant to Primary Education	N/A	2,436	2,436
Rwetango		Conditional Grant to Primary Education	N/A	3,333	3,333
LG Function: Secondary Education				33,579	33,579
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,579	33,579
LCII: Nyamisindo Item: 263101 LG Conditional grants				33,579	33,579
Masha sss		Conditional Grant to Secondary Education	N/A	33,579	33,579
Sector: Health				5,926	5,925
LG Function: Primary Healthcare				5,926	5,925
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,926	5,925
LCII: Nyamisindo Item: 263104 Transfers to other govt. units				1,482	1,481
Nyamisindo II	Nyamisindo	Conditional Grant to PHC - development	N/A	1,482	1,481
LCII: Nyarubungo Item: 263104 Transfers to other govt. units				2,963	2,963
Nyarubungo HC III	Nyarubungo	Conditional Grant to PHC - development	N/A	2,963	2,963
LCII: Rwetango Item: 263104 Transfers to other govt. units				1,482	1,481
Rwetango II		Conditional Grant to PHC - development	N/A	1,482	1,481

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masha		<i>LCIV: Isingiro</i>		325,455	315,378
Sector: Water and Environment				77,000	79,689
LG Function: Rural Water Supply and Sanitation				77,000	79,689
<i>Capital Purchases</i>					
Output: Other Capital				7,000	7,161
LCII: Nyamitsindo				7,000	7,161
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	6,300	6,329
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	700	831
Output: Construction of dams				70,000	72,528
LCII: Nyarubungo				3,000	3,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of 3000CM Valley Tank at Rwengando		Conditional transfer for Rural Water	Completed	3,000	3,000
LCII: Rwetango				67,000	69,528
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 01 Valley tank in Rwetango.		Conditional transfer for Rural Water	Completed	67,000	69,528

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Isingiro</i>		0	6,629
Sector: Education				0	6,629
LG Function: Pre-Primary and Primary Education				0	6,629
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	6,629
LCII: Not Specified				0	6,629
Item: 231001 Non Residential buildings (Depreciation)					
Retention on latrine construction in Isingiro southFY2009/2010		Conditional Grant to SFG	Not Started	0	6,629

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakitunda		<i>LCIV: Isingiro</i>		323,905	304,901
Sector: Agriculture				137,220	116,959
<i>LG Function: Agricultural Advisory Services</i>				<i>137,220</i>	<i>116,959</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				137,220	116,959
LCII: Bugongi				137,220	116,959
Item: 263201 LG Conditional grants					
Transfer to Nyakitunda Subcounty		Conditional Grant for NAADS	N/A	68,610	37,877
Transfer to Ngarama Subcounty		Conditional Grant for NAADS	N/A	68,610	79,082
Sector: Works and Transport				25,845	25,462
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,845</i>	<i>25,462</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,362	9,862
LCII: Kihiihi				9,362	9,862
Item: 263104 Transfers to other govt. units					
Omukanyinya - Katukundane and Kihiihi - Nyandama roads 7Km		Other Transfers from Central Government	N/A	9,362	9,862
Output: District Roads Maintenance (URF)				16,483	15,600
LCII: Kamubeizi				7,709	7,300
Item: 263104 Transfers to other govt. units					
Nyakitunda - Kabuyanda road 12.3 Km		Other Transfers from Central Government	N/A	7,709	7,300
LCII: Ntungu				4,387	4,700
Item: 263104 Transfers to other govt. units					
Omwichwamba - Ntungu road 7 Km		Other Transfers from Central Government	N/A	4,387	4,700
LCII: Ruhira				4,387	3,600
Item: 263104 Transfers to other govt. units					
Ruhira - Rwemango road		Other Transfers from Central Government	N/A	4,387	3,600
Sector: Education				135,887	135,887
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,085</i>	<i>55,085</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,541	5,541
LCII: Bugongi				5,541	5,541
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakitunda		<i>LCIV: Isingiro</i>		323,905	304,901
completion of 2 classrooms at kabatangare p/s		LGMSD (Former LGDP)	Completed	5,541	5,541
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,544	49,544
LCII: Bugongi				10,282	10,282
Item: 263101 LG Conditional grants					
Nyakitunda		Conditional Grant to Primary Education	N/A	2,984	2,984
Rwetsinga		Conditional Grant to Primary Education	N/A	3,552	3,552
Nyakamuri II		Conditional Grant to Primary Education Other Transfers from Central Government	N/A	3,746	3,746
LCII: Kamubeizi				6,571	6,571
Item: 263101 LG Conditional grants					
Rushoroza		Conditional Grant to Primary Education	N/A	4,469	4,469
Kikiinga II		Conditional Grant to Primary Education	N/A	2,102	2,102
LCII: Kihiihi				8,578	8,578
Item: 263101 LG Conditional grants					
Kihiihi		Conditional Grant to Primary Education	N/A	2,670	2,670
Kabatangare		Conditional Grant to Primary Education	N/A	3,397	3,397
Kabumba		Conditional Grant to Primary Education	N/A	2,510	2,510
LCII: Migyera				1,908	1,908
Item: 263101 LG Conditional grants					
Migyera II		Conditional Grant to Primary Education	N/A	1,908	1,908
LCII: Ntungu				7,686	7,686
Item: 263101 LG Conditional grants					
Ntungu Boys		Conditional Grant to Primary Education	N/A	2,461	2,461

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakitunda		<i>LCIV: Isingiro</i>		323,905	304,901
Ishingisha		Conditional Grant to Primary Education	N/A	2,859	2,859
Ntungu mixed		Conditional Grant to Primary Education	N/A	2,366	2,366
LCII: Nyakarambi Item: 263101 LG Conditional grants				7,622	7,622
Nyandama		Conditional Grant to Primary Education	N/A	2,496	2,496
Nyanjetagyera		Conditional Grant to Primary Education	N/A	2,256	2,256
Ngoma		Conditional Grant to Primary Education	N/A	2,870	2,870
LCII: Ruhira Item: 263101 LG Conditional grants				6,899	6,899
Saani Pentecostal		Conditional Grant to Primary Education	N/A	1,579	1,579
Ruhiira		Conditional Grant to Primary Education	N/A	2,062	2,062
Omwicwamba		Conditional Grant to Primary Education	N/A	3,258	3,258
LG Function: Secondary Education				80,802	80,802
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,802	80,802
LCII: Ntungu Item: 263101 LG Conditional grants				80,802	80,802
Ntungu sss		Conditional Grant to Secondary Education	N/A	43,296	43,296
st Johns Voc.s s Rwentsinga		Conditional Grant to Secondary Education	N/A	37,506	37,506
Sector: Health				11,853	13,332
LG Function: Primary Healthcare				11,853	13,332
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,853	13,332
LCII: Bugongi Item: 263104 Transfers to other govt. units				2,963	2,963
Nyakitunda HC III	Bugongi	Conditional Grant to PHC - development	N/A	2,963	2,963
LCII: Kamubeizi				1,482	1,481

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakitunda		<i>LCIV: Isingiro</i>		323,905	304,901
Item: 263104 Transfers to other govt. units Karokarungi	Kamubeizi	Conditional Grant to PHC - development	N/A	1,482	1,481
LCII: Kihiihi				1,482	2,963
Item: 263104 Transfers to other govt. units Kihiihi	Kihiihi	Not Specified	N/A	1,482	2,963
LCII: Migyera				1,482	1,481
Item: 263104 Transfers to other govt. units Migyera	Migyera	Conditional Grant to PHC - development	N/A	1,482	1,481
LCII: Ntungu				1,482	1,481
Item: 263104 Transfers to other govt. units Ntungu	Ntungu	Conditional Grant to PHC - development	N/A	1,482	1,481
LCII: Ruhira				2,963	2,963
Item: 263104 Transfers to other govt. units Ruhira HC III	Ruhira	Conditional Grant to PHC - development	N/A	2,963	2,963
Sector: Water and Environment				13,100	13,261
LG Function: Rural Water Supply and Sanitation				13,100	13,261
<i>Capital Purchases</i>					
Output: Other Capital				7,000	7,161
LCII: Kihiihi				7,000	7,161
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	6,300	6,329
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	700	831
Output: Shallow well construction				6,100	6,100
LCII: Ntungu				6,100	6,100
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	5,600	5,600
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	500	500

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamuyanja		<i>LCIV: Isingiro</i>		376,525	337,301
Sector: Agriculture				137,220	109,751
<i>LG Function: Agricultural Advisory Services</i>				<i>137,220</i>	<i>109,751</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				137,220	109,751
LCII: Ibumba				68,610	79,386
Item: 263201 LG Conditional grants					
Transfer to Nyamuyanja Subcounty		Conditional Grant for NAADS	N/A	68,610	79,386
LCII: Nyamuyanja				68,610	30,365
Item: 263201 LG Conditional grants					
Transfer to Nyamuyanja Subcounty		Conditional Grant for NAADS	N/A	68,610	30,365
Sector: Works and Transport				50,763	23,174
<i>LG Function: District, Urban and Community Access Roads</i>				<i>50,763</i>	<i>23,174</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,911	4,451
LCII: Katanoga				4,911	4,451
Item: 263104 Transfers to other govt. units					
Kyebikara - Buharwe - Butenga road 3.5 Km		Other Transfers from Central Government	N/A	4,911	4,451
Output: Bottle necks Clearance on Community Access Roads				13,100	0
LCII: Katanoga				13,100	0
Item: 263104 Transfers to other govt. units					
CAIP 3 Recurrent activities		Donor Funding	N/A	13,100	0
Output: District Roads Maintenance (URF)				32,752	18,722
LCII: Ibumba				14,010	6,700
Item: 263104 Transfers to other govt. units					
Nsiika - Kamutumo - Kyanza road 12Km		Other Transfers from Central Government	N/A	7,521	6,700
Installation of Culverts on Nsiika - Kamutumo - Kyanza road (3 lines)		Other Transfers from Central Government	N/A	6,489	0
LCII: Kigyendwa				4,326	0
Item: 263104 Transfers to other govt. units					
Installation of culverts on Kaberebere - Ryamiyonga Road (2 Lines)		Other Transfers from Central Government	N/A	4,326	0
LCII: Nyamuyanja				14,416	12,022
Item: 263104 Transfers to other govt. units					

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamuyanja		<i>LCIV: Isingiro</i>		376,525	337,301
Kaberebere - Ryamiyonga road 23Km		Other Transfers from Central Government	N/A	14,416	12,022
Sector: Education				130,219	146,144
LG Function: Pre-Primary and Primary Education				90,596	106,524
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				42,918	47,669
LCII: Ibumba				42,918	47,669
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with furniture at Ibumba p/s		Conditional Grant to SFG	Completed	42,518	47,269
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of construction works of 2 classrooms with furniture at Ibumba p/s		Conditional Grant to SFG	Completed	400	400
Output: Teacher house construction and rehabilitation				22,134	33,751
LCII: Ibumba				22,134	33,751
Item: 231002 Residential buildings (Depreciation)					
completion of construction of junior staff house at Ijugangoma p/s rolled from FY 2011/12.		LGMSD (Former LGDP)	Completed	22,134	33,751
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,543	25,105
LCII: Ibumba				10,564	10,564
Item: 263101 LG Conditional grants					
Ibumba		Conditional Grant to Primary Education	N/A	1,903	1,903
Kyanza		Conditional Grant to Primary Education	N/A	2,416	2,416
Kamutumo		Conditional Grant to Primary Education	N/A	1,928	1,928
Kayonza		Conditional Grant to Primary Education	N/A	2,630	2,630
Ijugangoma		Conditional Grant to Primary Education	N/A	1,688	1,688
LCII: Katanoga				2,994	2,994

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamuyanja		<i>LCIV: Isingiro</i>		376,525	337,301
Item: 263101 LG Conditional grants					
Katanoga		Conditional Grant to Primary Education	N/A	2,994	2,994
LCII: Kigyendwa				2,934	2,496
Item: 263101 LG Conditional grants					
Nyamuyanja Modern		Conditional Grant to Primary Education	N/A	2,934	2,496
LCII: Nyamuyanja				9,051	9,051
Item: 263101 LG Conditional grants					
Kiihwa		Conditional Grant to Primary Education	N/A	3,930	3,930
Nyakibaare II		Conditional Grant to Primary Education	N/A	2,555	2,555
Nyamuyanja Central		Conditional Grant to Primary Education	N/A	2,565	2,565
LG Function: Secondary Education				39,623	39,620
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,623	39,620
LCII: Katanoga				19,599	19,599
Item: 263101 LG Conditional grants					
Katanoga p/s		Conditional Grant to Secondary Education	N/A	19,599	19,599
LCII: Nyamuyanja				20,024	20,021
Item: 263101 LG Conditional grants					
Nyamuyanja s		Conditional Grant to Secondary Education	N/A	20,024	20,021
Sector: Health				19,146	19,171
LG Function: Primary Healthcare				19,146	19,171
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,146	19,171
LCII: Ibumba				1,482	1,481
Item: 263104 Transfers to other govt. units					
Kahenda II		Conditional Grant to PHC - development	N/A	1,482	1,481
LCII: Katanoga				1,482	1,481
Item: 263104 Transfers to other govt. units					
Katanoga II	Katanoga	Conditional Grant to PHC - development	N/A	1,482	1,481
LCII: Nyamuyanja				16,183	16,208

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamuyanja		<i>LCIV: Isingiro</i>		376,525	337,301
Item: 263104 Transfers to other govt. units					
Nyamuyanja HC IV	Nyamuyanja village	Conditional Grant to PHC - development	N/A	16,183	16,208
Sector: Water and Environment				39,178	39,062
LG Function: Rural Water Supply and Sanitation				39,178	39,062
<i>Capital Purchases</i>					
Output: Other Capital				10,000	9,835
LCII: Kigyendwa				10,000	9,835
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	9,000	9,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	1,000	835
Output: Construction of piped water supply system				29,178	29,227
LCII: Ibumba				29,178	29,227
Item: 231007 Other Fixed Assets (Depreciation)					
Completion Nyamuyanja GFS (PHASE II) of FY 2012/2013		Conditional transfer for Rural Water	Completed	29,178	29,227

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruborogota		<i>LCIV: Isingiro</i>		153,727	216,173
Sector: Agriculture				0	78,031
LG Function: Agricultural Advisory Services				0	78,031
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	78,031
LCII: Ruborogota				0	78,031
Item: 263201 LG Conditional grants					
Transfer to Ruborogota Subcounty		Conditional Grant for NAADS	N/A	0	78,031
Sector: Works and Transport				11,903	7,199
LG Function: District, Urban and Community Access Roads				11,903	7,199
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,199	5,399
LCII: Rwangunga				6,199	5,399
Item: 263104 Transfers to other govt. units					
Dr. Kenya - Ibinja - Rwangunga 4Km		Other Transfers from Central Government	N/A	6,199	5,399
Output: District Roads Maintainence (URF)				5,704	1,800
LCII: Kyamusooni				5,704	1,800
Item: 263104 Transfers to other govt. units					
Kabuyanda - Irango-Karama road 9.1Km		Other Transfers from Central Government	N/A	5,704	1,800
Sector: Education				128,898	117,857
LG Function: Pre-Primary and Primary Education				128,898	117,857
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				16,793	4,456
LCII: Karama				0	4,296
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for construction of 2 classrooms at Ibinja P/S.		Conditional Grant to SFG	Works Underway	0	4,296
LCII: Ruborogota				16,793	160
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms with furniture(3 seater twin desks)at Kashenyi p/s(isingiro)		Conditional Grant to SFG	Completed	16,393	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruborogota		<i>LCIV: Isingiro</i>		153,727	216,173
Monitoring construction works of 2 classrooms at Kashenyi (Isingiro)p/s		Conditional Grant to SFG	Works Underway	400	160
Output: Teacher house construction and rehabilitation				87,997	89,292
LCII: Nshenyi				33,597	33,597
Item: 231002 Residential buildings (Depreciation)					
completion of a 4 unit Teachers house at Nyabugando p/s		Conditional Grant to SFG	Completed	33,197	33,197
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of construction of a 4 unit teachers house at Nyabugando p/s		Conditional Grant to SFG	Completed	400	400
LCII: Rwangunga				54,400	55,696
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 unit teachers house at Bibungo p/s		Conditional Grant to SFG	Completed	54,000	55,296
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction of a 4 unit teachers house at Bibungo p/s		Conditional Grant to SFG	Completed	400	400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,108	24,108
LCII: Not Specified				2,356	2,356
Item: 263101 LG Conditional grants					
Mpoma		Conditional Grant to Primary Education	N/A	2,356	2,356
LCII: Karama				9,708	9,708
Item: 263101 LG Conditional grants					
Karama II		Conditional Grant to Primary Education	N/A	1,803	1,803
Bibungo		Conditional Grant to Primary Education	N/A	2,152	2,152
Kenteeko		Conditional Grant to Primary Education	N/A	2,346	2,346

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruborogota		<i>LCIV: Isingiro</i>		153,727	216,173
Kagabagaba		Conditional Grant to Primary Education	N/A	3,407	3,407
LCII: Kyamusooni Item: 263101 LG Conditional grants				2,675	2,675
Kyamusooni		Conditional Grant to Primary Education	N/A	2,675	2,675
LCII: Ruborogota Item: 263101 LG Conditional grants				9,369	9,369
Ruborogota		Conditional Grant to Primary Education	N/A	3,128	3,128
Nyabugando		Conditional Grant to Primary Education	N/A	1,982	1,982
Kashenyi(Isingiro)		Conditional Grant to Primary Education	N/A	2,296	2,296
Ibinja		Conditional Grant to Primary Education	N/A	1,962	1,962
Sector: Health				5,926	5,925
LG Function: Primary Healthcare				5,926	5,925
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,926	5,925
LCII: Karama Item: 263104 Transfers to other govt. units				1,482	1,481
Karama	Karama	Conditional Grant to PHC - development	N/A	1,482	1,481
LCII: Kyamusooni Item: 263104 Transfers to other govt. units				1,482	1,481
Kyamusoni	Kyamusoni	Conditional Grant to PHC - development	N/A	1,482	1,481
LCII: Ruborogota Item: 263104 Transfers to other govt. units				2,963	2,963
Ruborogota HC III	Ruborogota	Conditional Grant to PHC - development	N/A	2,963	2,963
Sector: Water and Environment				7,000	7,161
LG Function: Rural Water Supply and Sanitation				7,000	7,161
<i>Capital Purchases</i>					
Output: Other Capital				7,000	7,161
LCII: Karama Item: 231007 Other Fixed Assets (Depreciation)				7,000	7,161

Vote: 560 Isingiro District

2013/14 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruborogota		<i>LCIV: Isingiro</i>		153,727	216,173
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	6,300	6,329
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	700	831

Vote: 560 Isingiro District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	66,029
Sector: Agriculture				0	12,704
<i>LG Function: Agricultural Advisory Services</i>				0	12,704
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	12,704
LCII: Not Specified				0	12,704
Item: 263101 LG Conditional grants					
Not Specified		Not Specified	N/A	0	12,704
Sector: Education				0	53,325
<i>LG Function: Secondary Education</i>				0	53,325
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	53,325
LCII: Not Specified				0	53,325
Item: 231002 Residential buildings (Depreciation)					
Not Specified		Not Specified	Not Started	0	53,325

Checklist for QUARTER 4 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 560 Isingiro District

2013/14 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In