

**Vote: 560** Isingiro District

**2014/15 Quarter 1**

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## **Structure of Quarterly Performance Report**

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**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 2014/15. 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: 12/9/2014

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

**Vote: 560** Isingiro District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	948,926	155,834	16%
2a. Discretionary Government Transfers	2,688,193	652,773	24%
2b. Conditional Government Transfers	18,992,431	4,030,515	21%
2c. Other Government Transfers	2,212,155	1,169,773	53%
3. Local Development Grant	579,922	144,980	25%
4. Donor Funding	164,170	26,106	16%
<b>Total Revenues</b>	<b>25,585,796</b>	<b>6,179,982</b>	<b>24%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,076,045	264,607	253,885	25%	24%	96%
2 Finance	889,346	196,180	186,247	22%	21%	95%
3 Statutory Bodies	824,955	169,290	150,931	21%	18%	89%
4 Production and Marketing	834,326	219,467	56,099	26%	7%	26%
5 Health	3,133,592	766,306	726,472	24%	23%	95%
6 Education	14,582,986	2,941,165	2,916,291	20%	20%	99%
7a Roads and Engineering	1,569,189	333,652	209,460	21%	13%	63%
7b Water	731,210	181,926	42,739	25%	6%	23%
8 Natural Resources	137,186	31,544	29,350	23%	21%	93%
9 Community Based Services	564,910	119,180	110,958	21%	20%	93%
10 Planning	1,095,754	931,503	884,206	85%	81%	95%
11 Internal Audit	113,095	25,164	25,164	22%	22%	100%
<b>Grand Total</b>	<b>25,552,594</b>	<b>6,179,983</b>	<b>5,591,801</b>	<b>24%</b>	<b>22%</b>	<b>90%</b>
Wage Rec't:	16,109,635	3,261,854	3,259,706	20%	20%	100%
Non Wage Rec't:	7,169,274	2,478,284	2,127,205	35%	30%	86%
Domestic Dev't	2,109,516	413,739	178,784	20%	8%	43%
Donor Dev't	164,170	26,106	26,106	16%	16%	100%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

For the FY 2014/2015, the District expected to receive a total revenue of shs 25,585,796,000=. During Q1 FY 14/15, on average cumulative revenue receipts totalled to shs 6,179,982,000= recording a performance of 24%. Local Revenue Budget was shs 948,926,000= and the cumulative Local Revenue receipts realised were shs 155,834,000= registering a performance of 16% instead of 25% due lack of compliance by contracted revenue collectors. Discretionary Government Transfers were budgeted at shs 2,688,193,000= and shs 652,773,000 was received recording a performance of 24% instead of 25%. Conditional Government transfers were budgeted at shs 18,992,431,000= and shs 4,030,745,000= was received recording a performance of 21% instead of 25% due to inadequate transfers. Other Government transfers were budgeted at shs 2,212,155,000= and shs 1,169,773,000 was received realising a performance of 53% due to

**Vote: 560** Isingiro District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures**

adequate release of Census 2014 Funds by UBOS. LGMSDP funds were budgeted at shs 579,922,000 and shs 144,980,000 was received representing a performance of 25% as planned. Donor funding from USAID was budgeted at shs 164,170,000 and shs 26,106,000 was received registering a performance of 16% due to inadequate transfer from USAID. On Disbursements and expenditure performance during Q1 FY 14/15, A summary of the analysis for quarter is that: Wage was budgeted at 16,109,635,000=. During Q1, shs 3,261,854,000= representing 20% of the Budget was released. Cumulative expenditure was shs 3,259,706,000= equivalent to 20% of the Budget spent while the quarter release spent is recorded at 100%. Non-Wage was budgeted at 7,169,274=. During Q1, shs 2,478,284,000= representing 35% of the Budget was released. Cumulative expenditure was shs 2,127,205,000= equivalent to 30% of the Budget spent while the quarter release spent is recorded at 86%. Development expenditure was budgeted at 2,109,516,000=. During Q1, shs 413,739,000= representing 20% of the Budget was released. Cumulative expenditure was shs 178,784,000= equivalent to 8% of the Budget spent while the quarter release spent is recorded at 43%. Donor funding was budgeted at 164,170,000=. During Q1, shs 26,106,000= representing 16% of the Budget was released. Cumulative expenditure was shs 26,106,000= equivalent to 16% of the Budget spent while the quarter release spent is recorded at 100%.

- 1.The Administration Vote during Q1 under review received shs 264, 607,000= representing 25% of the Budget released. Cumulative expenditure was shs 253,885,000= equivalent to 24% of the Budget spent while the quarter release spent is recorded at 96%.
- 2.The Finance Vote during Q1 under review received shs 196,180,000= representing 22% of the Budget released. Cumulative expenditure was shs 186,247,000= equivalent to 21% of the Budget spent while the quarter release spent is recorded at 95%.
- 3.The Statutory Bodies Sector during Q1 under review received shs 169,290,000= representing 21% of the Budget released. Cumulative expenditure was shs 150,931,000= equivalent to 18% of the Budget spent while the quarter release spent is recorded at 89%.
- 4.The Production Vote during Q1 under review received shs 219,467,000= representing 26% of the Budget released. Cumulative expenditure was shs 56,099,000= equivalent to 7% of the Budget spent while the quarter release spent is recorded at 26%.
- 5.The Health Vote during Q1 under review received shs 766,306,000= representing 24% of the Budget released. Cumulative expenditure was shs 726,472,000= equivalent to 23% of the Budget spent while the quarter release spent is recorded at 95%.
- 6.The Education Vote during Q1 under review received shs 2,941,165,000= representing 20% of the Budget released. Cumulative expenditure was shs 2,916,291,000= equivalent to 20% of the Budget spent while the quarter release spent is recorded at 99%.
- 7.The Roads and Engineering Vote during Q1 under review received shs 333,652,000= representing 21% of the Budget released. Cumulative expenditure was shs 209,460,000= equivalent to 13% of the Budget spent while the quarter release spent is recorded at 63%.
- 8.The Water Vote during Q1 under review received shs 181,926,000= representing 25% of the Budget released. Cumulative expenditure was shs 42,739,000= equivalent to 6% of the Budget spent while the quarter release spent is recorded at 23%.
- 9.The Natural Resources Vote during Q1 under review received shs 31,544,000= representing 23% of the Budget released. Cumulative expenditure was shs 29,350,000= equivalent to 21% of the

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## **Vote: 560** Isingiro District

## **2014/15 Quarter 1**

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### **Summary: Overview of Revenues and Expenditures**

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Budget spent while the quarter release spent is recorded at 93%.

10.The CBS Vote during Q1 under review received shs 119,180,000= representing 21% of the Budget released. Cumulative expenditure was shs 110,958,000= equivalent to 21% of the Budget spent while the quarter release spent is recorded at 93%.

11.The Planning Vote during Q1 under review received shs 931,503,000= representing 85% of the Budget released. Cumulative expenditure was shs 884,206,000= equivalent to 81% of the Budget spent while the quarter release spent is recorded at 95%.

12.The Audit Vote during Q1 under review received shs 25,164,000= representing 22% of the Budget released. Cumulative expenditure was shs 25,164,000= equivalent to 22% of the Budget spent while the quarter release spent is recorded at 100%.

**Vote: 560** Isingiro District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>948,926</b>	<b>155,834</b>	<b>16%</b>
Park Fees	30,590	7,615	25%
Liquor licences	35,351	8,273	23%
Local Service Tax	30,942	45,324	146%
Market/Gate Charges	520,000	11,398	2%
Application Fees	30,670	9,967	32%
Other licences	1,280	540	42%
Miscellaneous	50,076	13,360	27%
Registration of Businesses	31,501	7,170	23%
Rent & Rates from other Gov't Units	3,570	0	0%
Rent & rates-produced assets-from private entities	56,030	2,150	4%
Rent & Rates from private entities	58,600	6,241	11%
Unspent balances – Locally Raised Revenues	8,678	21,451	247%
Other Fees and Charges	4,775	1,900	40%
Business licences	86,864	20,445	24%
<b>2a. Discretionary Government Transfers</b>	<b>2,688,193</b>	<b>652,773</b>	<b>24%</b>
Transfer of District Unconditional Grant - Wage	1,128,130	267,439	24%
Transfer of Urban Unconditional Grant - Wage	375,581	89,214	24%
District Unconditional Grant - Non Wage	976,079	244,020	25%
Urban Unconditional Grant - Non Wage	208,403	52,101	25%
<b>2b. Conditional Government Transfers</b>	<b>18,992,431</b>	<b>4,030,515</b>	<b>21%</b>
Conditional Grant to Secondary Education	1,022,856	255,128	25%
Conditional Grant to PHC- Non wage	208,834	52,308	25%
Conditional Grant to PHC Salaries	2,468,187	612,437	25%
Conditional Grant to Primary Education	788,861	201,787	26%
Conditional Grant to Primary Salaries	8,931,394	1,863,031	21%
Conditional Grant to Secondary Salaries	2,129,559	335,073	16%
Conditional Grant to SFG	210,652	52,663	25%
Conditional Grant to Tertiary Salaries	684,671	45,550	7%
Conditional Grant to PHC - development	162,604	40,651	25%
Conditional Grant to PAF monitoring	56,122	14,030	25%
Conditional Grant to NGO Hospitals	42,263	10,566	25%
Conditional Grant to Women Youth and Disability Grant	18,971	4,743	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional transfers to Special Grant for PWDs	39,607	9,902	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,443	2,111	25%
Conditional Grant to Community Devt Assistants Non Wage	5,269	1,317	25%
Conditional Grant to Agric. Ext Salaries	29,067	14,969	51%
Conditional Grant for NAADS	266,514	0	0%
Conditional Grant to Functional Adult Lit	20,798	5,199	25%
Conditional transfers to School Inspection Grant	65,535	16,384	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	165,485	29,640	18%
Conditional transfer for Rural Water	673,530	168,383	25%
NAADS (Districts) - Wage	255,095	136,640	54%
Construction of Secondary Schools	28,250	7,062	25%

**Vote: 560** Isingiro District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Production and Marketing	97,323	24,331	25%
Conditional transfers to DSC Operational Costs	42,437	10,609	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	130,479	8,400	6%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Primary Teachers Colleges	203,999	50,325	25%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	40,246	25%
<b>2c. Other Government Transfers</b>	<b>2,212,155</b>	<b>1,169,773</b>	<b>53%</b>
EICOS	26,000	9,961	38%
CAIPIII	39,300	0	0%
Uganda Bureau of Statistics	891,015	891,015	100%
UNEB	15,000	1,446	10%
NATIONAL ROAD FUND	1,128,464	257,636	23%
MOES (Validation)	2,634	1,415	54%
Ministry of Health	33,202	8,300	25%
MGLSD (YLP)	76,540	0	0%
<b>3. Local Development Grant</b>	<b>579,922</b>	<b>144,980</b>	<b>25%</b>
LGMSD (Former LGDP)	579,922	144,980	25%
<b>4. Donor Funding</b>	<b>164,170</b>	<b>26,106</b>	<b>16%</b>
USAID-SDS Grant A&B	164,170	26,106	16%
<b>Total Revenues</b>	<b>25,585,796</b>	<b>6,179,982</b>	<b>24%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

In the current FY 14/15, the District Planned to collect shs 948,925,851= as Local Revenue. However, shs 155,834,270= was actually realised representing a performance of 16% instead of 25%. The major cause of deviation from the set target was due to failure in compliance with terms and conditions in contracts entered into with the contracted Revenue collectors. The other reason for the variance was due to failure by LG staff made responsible for collecting the Local revenue in fulfilling their obligations for the revenue sources not contracted out but are a responsibility of LLG staff.

**(ii) Cummulative Performance for Central Government Transfers**

Discretionary Government Transfers were budgeted at shs 2,688,193,000= and shs 652,773,000 was received recording a performance of 24% instead of 25%. Conditional Government transfers were budgeted at shs 18,992,431,000= and shs 4,030,745,000= was received recording a performance of 21% instead of 25% due to inadequate transfers. Other Government transfers were budgeted at shs 2,212,155,000= and shs 1,169,773,000 was received realising a performance of 53% due to adequate release of Census 2014 Funds by UBOS. LGMSDP funds were budgeted at shs 579,922,000 and shs 144,980,000 was received representing a performance of 25% as planned. The deviation from the set targets for the other transfers was due to inadequate or no releases from the Central Government. Poor performance was recorded under the Youth livelihood Programme due to lack of loan recoveries from the existing beneficiaries.

**(iii) Cummulative Performance for Donor Funding**

In the current FY 14/15, the District Planned to receive shs 164,169,571 from USAID. However, shs 26,105,800 was received representing a performance of 16% instead of 25%. The cause of variance was due to inadequate release from USAID.

**Vote: 560** Isingiro District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,026,586	252,242	25%	256,647	252,242	98%
Conditional Grant to PAF monitoring	16,524	4,131	25%	4,131	4,131	100%
Locally Raised Revenues	63,267	36,761	58%	15,817	36,761	232%
Multi-Sectoral Transfers to LLGs	764,604	160,187	21%	191,151	160,187	84%
District Unconditional Grant - Non Wage	102,389	27,615	27%	25,597	27,615	108%
Transfer of District Unconditional Grant - Wage	79,802	23,548	30%	19,951	23,548	118%
<i>Development Revenues</i>	49,459	12,365	25%	12,365	12,365	100%
LGMSD (Former LGDP)	49,459	12,365	25%	12,365	12,365	100%
<b>Total Revenues</b>	<b>1,076,045</b>	<b>264,607</b>	<b>25%</b>	<b>269,012</b>	<b>264,607</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,026,586	248,413	24%	256,647	248,413	97%
Wage	595,338	132,361	22%	148,834	132,361	89%
Non Wage	431,249	116,052	27%	107,812	116,052	108%
<i>Development Expenditure</i>	49,459	5,472	11%	12,365	5,472	44%
Domestic Development	49,459	5,472	11%	12,365	5,472	44%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,076,045</b>	<b>253,885</b>	<b>24%</b>	<b>269,012</b>	<b>253,885</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,829	0%			
<i>Development Balances</i>		6,893	14%			
Domestic Development		6,893	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,722</b>	<b>1%</b>			

Out of the total quarter budget of shs. 269,012,000 the Sector received a total revenue of shs 264,607,000 = representing a revenue performance of 98%. Local revenue performed at 232% due to non-remittance of LST to LLGs. Over performance of revenue was also recorded under UCG wage at 118% due to under budgeting and UCG non-wage at 108% due to over allocation. On expenditure performance, out of the planned recurrent expenditure of shs 269,012,000 =, shs 253,885,000 was actually spent recording a performance of 94%. Over performance in expenditure was made under non-wage at 108% instead of 100% while under performance in expenditure was also recorded CBG at 44% instead of 100% due to rescheduling of activities to Q2.

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

shs 3,828,673= meant for Town Boards was not remitted during the Quarter. Shs.6,893,000= are unspent fundson CBG on activities that were rescheduled from Q1 to Q2.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1381 District and Urban Administration**

**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	5	1
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	60	4
No. of monitoring visits conducted		1
No. of monitoring reports generated		1
<b>Function Cost (UShs '000)</b>	1,076,045	253,885
<b>Cost of Workplan (UShs '000):</b>	<b>1,076,045</b>	<b>253,885</b>

2437 had their salaries paid, supervision of 2 town boards done, 17 LLGs were monitored and supervised, 32 workers accessed the payroll, Three submissions and three exception reports done and pay rolls updated, information disseminated to LLGs and 11 sectors at the District and 17 LLGs, payrolls and payslips printed and distributed to the staff, 11 sectors and 14 LLGs were provided with record purposes.



**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	810,467	179,661	22%	202,617	179,661	89%
Conditional Grant to PAF monitoring	8,826	2,207	25%	2,207	2,207	100%
Locally Raised Revenues	65,200	25,175	39%	16,300	25,175	154%
Multi-Sectoral Transfers to LLGs	545,238	98,302	18%	136,310	98,302	72%
District Unconditional Grant - Non Wage	98,477	24,646	25%	24,619	24,646	100%
Transfer of District Unconditional Grant - Wage	92,726	29,331	32%	23,181	29,331	127%
<i>Development Revenues</i>	78,879	16,519	21%	19,720	16,519	84%
LGMSD (Former LGDP)	30,893	7,723	25%	7,723	7,723	100%
Locally Raised Revenues	13,056	0	0%	3,264	0	0%
Multi-Sectoral Transfers to LLGs	34,931	8,796	25%	8,733	8,796	101%
<b>Total Revenues</b>	<b>889,346</b>	<b>196,180</b>	<b>22%</b>	<b>222,337</b>	<b>196,180</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	810,467	177,451	22%	202,617	177,451	88%
Wage	269,421	68,264	25%	67,355	68,264	101%
Non Wage	541,046	109,187	20%	135,262	109,187	81%
<i>Development Expenditure</i>	78,879	8,796	11%	19,720	8,796	45%
Domestic Development	78,879	8,796	11%	19,720	8,796	45%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>889,346</b>	<b>186,247</b>	<b>21%</b>	<b>222,337</b>	<b>186,247</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,210	0%			
<i>Development Balances</i>		7,723	10%			
Domestic Development		7,723	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,933</b>	<b>1%</b>			

Out of the total quarter budget of shs 223,337,000.= the Sector received a total revenue of shs 196,180,000= representing a revenue performance of 88%. Local revenue Over performed at 154% due to non remittance of LST to LLGs. Over performance of revenue was recorded under UCG non wage at 127% due to over allocation. On expenditure performance, out of the planned recurrent expenditure of shs 223,337,000=, shs 186,247,000 was actually spent recording a performance of 84%. Under performance in expenditure was recorded under development expenditure at 45% due to lack of co funding of LDG funds and delayed procurement of Contractors for LDG projects.

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

Shs 57,230,000= were unspent funds on Account of which shs 47,297,077= were Census funds, shs 7,723,000= were LDG funds as result of delayed procurement of Contractors and shs 2,209,923= was for payment to Fuel Suppliers.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		

**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/07/2014	30/09/2014
Value of LG service tax collection	30942000	45324288
Value of Other Local Revenue Collections	901984000	110509712
Date of Approval of the Annual Workplan to the Council	31/05/2014	31/05/2014
Date for presenting draft Budget and Annual workplan to the Council	15/3/2014	15/3/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
<b>Function Cost (UShs '000)</b>	<b>889,346</b>	<b>186,247</b>
<b>Cost of Workplan (UShs '000):</b>	<b>889,346</b>	<b>186,247</b>

Prepared 3 monththly financial reports and posting of Books of Accounts for 9 sectors at District H/Qs , supervised local revenue collection in 14 LLGs of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota, Kikagate, Ngarama, Kashumba, Mbaare, Rugaaga, Endinzi, and Rushasha.

**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	824,955	169,290	21%	206,239	169,290	82%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	8,024	2,006	25%	2,006	2,006	100%
Conditional transfers to DSC Operational Costs	42,437	10,609	25%	10,609	10,609	100%
Conditional transfers to Salary and Gratuity for LG ele	165,485	29,640	18%	41,371	29,640	72%
Conditional transfers to Councillors allowances and E	130,479	8,400	6%	32,620	8,400	26%
Locally Raised Revenues	80,244	23,513	29%	20,061	23,513	117%
Multi-Sectoral Transfers to LLGs	217,957	46,355	21%	54,489	46,355	85%
District Unconditional Grant - Non Wage	105,010	26,264	25%	26,252	26,264	100%
Transfer of District Unconditional Grant - Wage	22,677	10,972	48%	5,669	10,972	194%
<b>Total Revenues</b>	<b>824,955</b>	<b>169,290</b>	<b>21%</b>	<b>206,239</b>	<b>169,290</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	824,955	150,931	18%	206,239	150,931	73%
Wage	220,294	48,720	22%	55,073	48,720	88%
Non Wage	604,661	102,210	17%	151,165	102,210	68%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>824,955</b>	<b>150,931</b>	<b>18%</b>	<b>206,239</b>	<b>150,931</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		18,360	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,360</b>	<b>2%</b>			

Out of the total quarter budget of shs, 206,239,000= the Sector received a total revenue of shs 169,290,000= representing a revenue performance of 82%. On expenditure performance, out of the planned recurrent expenditure of shs 206,239,000=, shs 150,931,000 was actually spent recording a performance of 73%. Under performance in expenditure was due to over budgeting wage with actual salary payments recorded at 88%,

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

shs 18,360,000= unspent was for Fuel payments to Suppliers, exgratia payment for political leaders not paid out, and Allowances for Land Board Members and Standing committee members that never met during the Q1.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1382 Local Statutory Bodies**

**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	280	0
No. of Land board meetings	6	0
No. of Auditor General's queries reviewed per LG	6	1
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (US\$ '000)</b>	824,955	<b>150,931</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>824,955</b>	<b>150,931</b>

3 Executive Committee meetings, 1 council meeting, 1 standing committee meeting, 3 meetings for Contracts committee, 3 LGPAC meetings and 3 meetings for DSC.

**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	567,812	219,467	39%	141,953	219,467	155%
Conditional Grant to Agric. Ext Salaries	29,067	14,969	51%	7,267	14,969	206%
Conditional transfers to Production and Marketing	97,323	24,331	25%	24,331	24,331	100%
NAADS (Districts) - Wage	255,095	136,640	54%	63,774	136,640	214%
Locally Raised Revenues	7,201	0	0%	1,800	0	0%
Other Transfers from Central Government	26,000	9,961	38%	6,500	9,961	153%
Multi-Sectoral Transfers to LLGs	124,549	25,796	21%	31,137	25,796	83%
District Unconditional Grant - Non Wage	19,702	5,881	30%	4,926	5,881	119%
Transfer of District Unconditional Grant - Wage	8,875	1,889	21%	2,219	1,889	85%
<i>Development Revenues</i>	266,514	0	0%	66,628	0	0%
Conditional Grant for NAADS	266,514	0	0%	66,628	0	0%
<b>Total Revenues</b>	<b>834,326</b>	<b>219,467</b>	<b>26%</b>	<b>208,582</b>	<b>219,467</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	567,812	56,099	10%	141,953	56,099	40%
Wage	293,037	33,223	11%	73,229	33,223	45%
Non Wage	274,775	22,875	8%	68,724	22,875	33%
<i>Development Expenditure</i>	266,514	0	0%	66,628	0	0%
Domestic Development	266,514	0	0%	66,628	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>834,326</b>	<b>56,099</b>	<b>7%</b>	<b>208,582</b>	<b>56,099</b>	<b>27%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		163,368	29%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>163,368</b>	<b>20%</b>			

Out of the total quarter budget of shs,208,582,000.= the Sector received a total revenue of shs 219,467,0000= representing a revenue performance of 105%. Over performance of revenue was recorded under Agric Extension Salaries, NAADS wage, Grant for the Commercial Office, and UCG Non Wage. On expenditure performance, out of the planned recurrent expenditure of shs 208,582,000.=, shs 56,099,000 was actually spent recording a performance of 27%. Under performance in expenditure was recorded under NAADS Wage, Grant for Commercial Office, and Production and Marketing Grant .

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

The unspent balance of UGX. 163, 128,814/= was as a result of the pending payments to former NAADS employees, delayed release of DICOSS funds by MoTIC, and delayed procurement processes for inputs and construction.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		

**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	17	17
No. of functional Sub County Farmer Forums	17	0
No. of farmers accessing advisory services	100000	7500
No. of farmer advisory demonstration workshops	120	7
No. of farmers receiving Agriculture inputs	10500	700
<b>Function Cost (US\$ '000)</b>	<b>631,803</b>	<b>25,092</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	3000	200
No of livestock by types using dips constructed	50000	120000
No. of livestock by type undertaken in the slaughter slabs	15000	600
No. of fish ponds constructed and maintained	4	1
No. of fish ponds stocked	4	0
Quantity of fish harvested	4	1
Number of anti vermin operations executed quarterly	5	0
No. of parishes receiving anti-vermin services	5	4
No. of tsetse traps deployed and maintained	4	0
<b>Function Cost (US\$ '000)</b>	<b>173,320</b>	<b>30,964</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	17	0
No. of trade sensitisation meetings organised at the district/Municipal Council	3	1
No of businesses inspected for compliance to the law	200	12
No of businesses issued with trade licenses	100	8
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	100	8
No. of enterprises linked to UNBS for product quality and standards	29	0
No. of producers or producer groups linked to market internationally through UEPB	10	1
No. of market information reports disseminated	12	3
No of cooperative groups supervised	34	0
No. of cooperative groups mobilised for registration	50	5
No. of cooperatives assisted in registration	34	4
No. of tourism promotion activities mainstreamed in district development plans	5	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3	0
No. and name of new tourism sites identified	2	0
No. of opportunities identified for industrial development	2	0
No. of producer groups identified for collective value addition support	20	2
No. of value addition facilities in the district		2
A report on the nature of value addition support existing and needed		Yes
<b>Function Cost (US\$ '000)</b>	<b>29,203</b>	<b>43</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>834,326</b>	<b>56,099</b>

The indicated revenue was used to carry out the activities that include provision of extension services to farmers of all

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## **Vote: 560** Isingiro District

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## **2014/15 Quarter 1**

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### ***Workplan 4: Production and Marketing***

categories, facilitatings farmers' and staff meetings, monitoring and controlling pests and diseases for crops and livestock.. The other activities include supporting the commercial services and trade department and linking producer groups to producer markets and payment of wages.

**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,834,504	699,336	25%	708,626	699,336	99%
Conditional Grant to PHC Salaries	2,468,187	612,437	25%	617,047	612,437	99%
Conditional Grant to PHC- Non wage	208,834	52,308	25%	52,208	52,308	100%
Conditional Grant to NGO Hospitals	42,263	10,566	25%	10,566	10,566	100%
Locally Raised Revenues	4,837	0	0%	1,209	0	0%
Other Transfers from Central Government	33,202	8,300	25%	8,301	8,300	100%
Multi-Sectoral Transfers to LLGs	51,993	10,484	20%	12,998	10,484	81%
District Unconditional Grant - Non Wage	25,188	5,240	21%	6,297	5,240	83%
<i>Development Revenues</i>	332,289	66,971	20%	83,072	66,971	81%
Conditional Grant to PHC - development	162,604	40,651	25%	40,651	40,651	100%
Donor Funding	89,686	5,275	6%	22,422	5,275	24%
Multi-Sectoral Transfers to LLGs	80,000	21,044	26%	20,000	21,044	105%
<b>Total Revenues</b>	<b>3,166,794</b>	<b>766,306</b>	<b>24%</b>	<b>791,698</b>	<b>766,306</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,801,302	698,759	25%	700,325	698,759	100%
Wage	2,468,187	612,437	25%	617,047	612,437	99%
Non Wage	333,115	86,321	26%	83,278	86,321	104%
<i>Development Expenditure</i>	332,289	27,713	8%	83,072	27,713	33%
Domestic Development	242,603	22,438	9%	60,651	22,438	37%
Donor Development	89,686	5,275	6%	22,422	5,275	24%
<b>Total Expenditure</b>	<b>3,133,592</b>	<b>726,472</b>	<b>23%</b>	<b>783,398</b>	<b>726,472</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		577	0%			
<i>Development Balances</i>		39,257	12%			
Domestic Development		39,257	16%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>39,834</b>	<b>1%</b>			

Out of the total quarter budget of shs. 791,698,000 the Sector received a total revenue of shs 766,306,000 = representing a revenue performance of 97%. Local revenue performed at 0% due to non-remittance. Transfers of LLG revenues over performed at 105% due to changes in LDG priorities at LLG level. On expenditure performance, out of the planned expenditure of shs 783,398,000 =, shs 726,472,000 was actually spent recording a performance of 93% instead of 100% due to delayed procurement of contractors.

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

The Unspent funds of shs 39,257,000= on domestic development was due to delayed procurement of Contractors. Shs 577,000= on recurrent revenue were funds meant for Stationary Suppliers.

**(ii) Highlights of Physical Performance**

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



**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities	22400	48931
Number of inpatients that visited the NGO Basic health facilities		1477
No. and proportion of deliveries conducted in the NGO Basic health facilities		406
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		792
Number of trained health workers in health centers	394	15
No. of trained health related training sessions held.	24	8
Number of outpatients that visited the Govt. health facilities.	783752	107616
Number of inpatients that visited the Govt. health facilities.	20000	4570
No. and proportion of deliveries conducted in the Govt. health facilities	20000	2312
%age of approved posts filled with qualified health workers	70	15
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	14500	3766
No of staff houses constructed	1	0
No of OPD and other wards constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>3,133,592</b>	<b>726,472</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,133,592</b>	<b>726,472</b>

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

**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	14,154,572	2,837,846	20%	3,536,869	2,837,846	80%
Conditional Grant to Tertiary Salaries	684,671	45,550	7%	171,168	45,550	27%
Conditional Grant to Primary Salaries	8,931,394	1,863,031	21%	2,232,848	1,863,031	83%
Conditional Grant to Secondary Salaries	2,129,559	335,073	16%	532,390	335,073	63%
Conditional Grant to Primary Education	788,861	201,787	26%	197,215	201,787	102%
Conditional Grant to Secondary Education	1,022,856	255,128	25%	255,714	255,128	100%
Conditional transfers to School Inspection Grant	65,535	16,384	25%	16,384	16,384	100%
Conditional Transfers for Non Wage Technical & Farr	160,984	40,246	25%	40,246	40,246	100%
Conditional Transfers for Primary Teachers Colleges	203,999	50,325	25%	51,000	50,325	99%
Locally Raised Revenues	16,000	700	4%	4,000	700	18%
Other Transfers from Central Government	17,634	2,861	16%	2,634	2,861	109%
Multi-Sectoral Transfers to LLGs	69,003	14,565	21%	17,251	14,565	84%
District Unconditional Grant - Non Wage	11,672	2,892	25%	2,918	2,892	99%
Transfer of District Unconditional Grant - Wage	52,404	9,304	18%	13,101	9,304	71%
<i>Development Revenues</i>	428,414	103,319	24%	107,103	103,319	96%
Conditional Grant to SFG	210,652	52,663	25%	52,663	52,663	100%
Construction of Secondary Schools	28,250	7,062	25%	7,063	7,062	100%
LGMSD (Former LGDP)	105,000	26,250	25%	26,250	26,250	100%
Locally Raised Revenues	14,512	0	0%	3,628	0	0%
Multi-Sectoral Transfers to LLGs	70,000	17,344	25%	17,500	17,344	99%
<b>Total Revenues</b>	<b>14,582,986</b>	<b>2,941,165</b>	<b>20%</b>	<b>3,643,972</b>	<b>2,941,165</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	14,154,572	2,837,819	20%	3,401,299	2,837,819	83%
Wage	11,798,028	2,252,958	19%	2,919,118	2,252,958	77%
Non Wage	2,356,545	584,861	25%	482,181	584,861	121%
<i>Development Expenditure</i>	428,413	78,472	18%	107,103	78,472	73%
Domestic Development	428,413	78,472	18%	107,103	78,472	73%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>14,582,985</b>	<b>2,916,291</b>	<b>20%</b>	<b>3,508,403</b>	<b>2,916,291</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		27	0%			
<i>Development Balances</i>		24,846	6%			
Domestic Development		24,846	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>24,874</b>	<b>0%</b>			

Out of the total quarter budget of shs,3,643,972,000.= the Sector received a total revenue of shs 2,941,165,000= representing a revenue performance of 81%. Over performance of revenue was recorded under UPE grant, Other Transfers. On expenditure performance, out of the planned recurrent expenditure of shs 3,508,403,000=, shs 2,916,291 was actually spent recording a performance of 83%. Under performance in expenditure was recorded under SFG. Tertiary wage specifically was over budgeted where actual payment was at 27% and overall Sector wage actual payments at 83% instead of making 100% payments which caused a low expenditure performance.

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

The department recorded shs 24,873,271 as unspent balance of which shs 1,587,000 was under recurrent revenues pending payments to Stationary suppliers and shs 23,286,000 under development due to delayed procurement of

**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan 6: Education**

service providers contractors.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1534	1447
No. of qualified primary teachers		1447
No. of pupils enrolled in UPE	77768	77768
No. of classrooms constructed in UPE	14	2
No. of latrine stances constructed	5	0
No. of teacher houses constructed	4	4
<b>Function Cost (UShs '000)</b>	<b>10,207,055</b>	<b>2,152,209</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	222	222
No. of students enrolled in USE	4806	4806
No. of classrooms constructed in USE	4	4
<b>Function Cost (UShs '000)</b>	<b>3,180,665</b>	<b>595,847</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	27	34
No. of students in tertiary education		686
<b>Function Cost (UShs '000)</b>	<b>1,049,654</b>	<b>136,121</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	230	189
No. of secondary schools inspected in quarter	14	14
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>145,612</b>	<b>32,113</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities		133
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>14,582,985</b>	<b>2,916,291</b>

Inspection funds were used to monitor learning achievement of P6 pupils in 177 primary schools as directed from the centre. The DEO's monitoring component was used to monitor beginning of term 3 2014 in 189 primary schools and 13 secondary schools. construction of new classrooms save for Kashenyi p/s in Ruborogota S/C was not started because the procurement process was still on going. completion of projects rolled over from the previous FY progressed well. mandatory submissions to the centre were made and the sector activities were coordinated with line Ministries. 2 reports on sector activities were made to Council. competitions in ball games were conducted from school level to National level.

**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,373,820	306,745	22%	343,455	306,745	89%
Locally Raised Revenues	26,000	0	0%	6,500	0	0%
Other Transfers from Central Government	1,128,464	257,636	23%	282,116	257,636	91%
Multi-Sectoral Transfers to LLGs	97,118	18,353	19%	24,280	18,353	76%
District Unconditional Grant - Non Wage	42,665	12,570	29%	10,666	12,570	118%
Transfer of District Unconditional Grant - Wage	79,573	18,186	23%	19,893	18,186	91%
<i>Development Revenues</i>	195,370	26,907	14%	48,842	26,907	55%
LGMSD (Former LGDP)	67,204	16,801	25%	16,801	16,801	100%
Locally Raised Revenues	44,637	0	0%	11,159	0	0%
Other Transfers from Central Government	39,300	0	0%	9,825	0	0%
Multi-Sectoral Transfers to LLGs	44,229	10,106	23%	11,057	10,106	91%
<b>Total Revenues</b>	<b>1,569,189</b>	<b>333,652</b>	<b>21%</b>	<b>392,297</b>	<b>333,652</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,373,820	199,355	15%	343,455	199,355	58%
Wage	107,381	25,843	24%	26,845	25,843	96%
Non Wage	1,266,439	173,512	14%	316,610	173,512	55%
<i>Development Expenditure</i>	195,370	10,106	5%	48,842	10,106	21%
Domestic Development	195,370	10,106	5%	48,842	10,106	21%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,569,189</b>	<b>209,460</b>	<b>13%</b>	<b>392,297</b>	<b>209,460</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		107,390	8%			
<i>Development Balances</i>		16,801	9%			
Domestic Development		16,801	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>124,191</b>	<b>8%</b>			

Out of the total quarter budget of shs. 392,297,000 the Sector received a total revenue of shs 333,652,000 = representing a revenue performance of 85%. Local revenue performed at 232% due to non-remittance. UCG Wage Recurrent revenues performed at 89% while Development Revenue performed at 55% due non-remittance of CAIP funds and Local Revenue meant for projects. On expenditure performance, out of the planned expenditure of shs 392,297,000 =, shs 209,460,000 was actually spent recording a performance of 53% due to delayed procurement of contractors.

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

The sector had unspent balance of Shs 124,191,000= out of which 101,359,346= was Road Funds due delays in recruiting Road Gangs, 16,801,000= from LDG due to procurement delays for Contractor, shs 6,030,654 from UCG on A/C for service providers.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	65	0
Length in Km of Urban unpaved roads routinely maintained	73	32
Length in Km of Urban unpaved roads periodically maintained	36	8
No. of bottlenecks cleared on community Access Roads	45	0
Length in Km of District roads routinely maintained	344	312
No. of bridges maintained	1	1
Length in Km. of rural roads rehabilitated	8	0
<b>Function Cost (US\$ '000)</b>	<b>1,473,383</b>	<b>202,921</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>95,806</b>	<b>6,539</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,569,189</b>	<b>209,460</b>

The physical performance include maintenance of buildings (Offices at Headquarter) paid up to end of August, clearance of UMEME bills up to date, Inspection and repairs to vehicles, Recruited Road gangs and did routine maintenance of 312km of road, Routine Maintenance of 32Km and Periodic maintenance of 8.2km of Urban roads done, completed works on Ngarama - Kakamba road 6.3km & maintenance of Rwabishari Swamp crossing. We recruited and paid wages for Road Overseer for one month. We also concluded on the preparation of work plans and budgets, and Reports and did planning and coordination of activities in the whole department.

**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	57,680	13,543	23%	14,420	13,543	94%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	3,132	776	25%	783	776	99%
Transfer of District Unconditional Grant - Wage	30,547	7,267	24%	7,637	7,267	95%
<i>Development Revenues</i>	673,530	168,383	25%	168,383	168,383	100%
Conditional transfer for Rural Water	673,530	168,383	25%	168,383	168,383	100%
<b>Total Revenues</b>	<b>731,210</b>	<b>181,926</b>	<b>25%</b>	<b>182,802</b>	<b>181,926</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	57,680	12,371	21%	14,420	12,371	86%
Wage	30,547	7,267	24%	7,637	7,267	95%
Non Wage	27,132	5,104	19%	6,783	5,104	75%
<i>Development Expenditure</i>	673,530	30,368	5%	168,383	30,368	18%
Domestic Development	673,530	30,368	5%	168,383	30,368	18%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>731,210</b>	<b>42,739</b>	<b>6%</b>	<b>182,802</b>	<b>42,739</b>	<b>23%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,172	2%			
<i>Development Balances</i>		138,015	20%			
Domestic Development		138,015	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>139,187</b>	<b>19%</b>			

Out of the total quarter budget of shs. 182,802,000 the Sector received a total revenue of shs 181,926,000 = representing a revenue performance of 100%. Local revenue performed at 232% due to non-remittance. Recurrent revenues performed at 94% while Development Revenue performed at 100%. On expenditure performance, out of the planned expenditure of shs 182,802,00 =, shs 42,739,000 was actually spent recording a performance of 23% due to delayed procurement of contractors.

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

Unspent balance of sh.139,187,000= was due to delayed procurement of contractors for GFS, Valley Tank, Boreholes/shallowwells, latrine projects.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0981 Rural Water Supply and Sanitation**

**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25	0
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
No. of dams constructed	1	0
No. of supervision visits during and after construction	100	25
No. of water points tested for quality	25	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water points rehabilitated	14	0
% of rural water point sources functional (Gravity Flow Scheme)	25	0
% of rural water point sources functional (Shallow Wells )	25	0
No. of water pump mechanics, scheme attendants and caretakers trained	25	0
No. of water user committees formed.	25	6
No. Of Water User Committee members trained	25	0
<b>Function Cost (US\$ '000)</b>	<b>731,210</b>	<b>42,739</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>731,210</b>	<b>42,739</b>

These include: Payment of wages for officers on payroll and DWSSCC meeting, Advocacy at District and Sub-counties, Supervision and Monitoring of projects, preparation and submission of workplans and OBT, national consultations with line ministries

**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	137,186	31,544	23%	34,297	31,544	92%
Conditional Grant to District Natural Res. - Wetlands	8,443	2,111	25%	2,111	2,111	100%
Locally Raised Revenues	5,497	0	0%	1,374	0	0%
Multi-Sectoral Transfers to LLGs	60,072	10,048	17%	15,018	10,048	67%
District Unconditional Grant - Non Wage	20,188	4,002	20%	5,047	4,002	79%
Transfer of District Unconditional Grant - Wage	42,987	15,383	36%	10,747	15,383	143%
<b>Total Revenues</b>	<b>137,186</b>	<b>31,544</b>	<b>23%</b>	<b>34,297</b>	<b>31,544</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	137,186	29,350	21%	34,297	29,350	86%
Wage	51,257	15,383	30%	12,814	15,383	120%
Non Wage	85,929	13,967	16%	21,482	13,967	65%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>137,186</b>	<b>29,350</b>	<b>21%</b>	<b>34,297</b>	<b>29,350</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,194	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,194</b>	<b>2%</b>			

Out of the total quarter budget of shs. 34,297,000 the Sector received a total revenue of shs 31,544,000 = representing a revenue performance of 92%. Local revenue performed at 0% due to non-remittance. Over performance of revenue was recorded under UCG wage at 113% due to under budgeting. On expenditure performance, out of the planned recurrent expenditure of shs 34,297,000 =, shs 29,350,000 was actually spent recording a performance of 86%. Over performance in expenditure was made under wage at 120% instead of 100% while under performance in expenditure was also recorded under non-wage at 65% instead of 100% due to late release of UCG funds to the sector.

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

shs 2,193,505= was unspent due to delayed release of UCG funds that was made towards the close of the Quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		



**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	2	0
Number of people (Men and Women) participating in tree planting days	30	0
No. of Agro forestry Demonstrations	25	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	4	1
No. of community women and men trained in ENR monitoring	4	0
No. of monitoring and compliance surveys undertaken	8	2
No. of new land disputes settled within FY	10	1
<b>Function Cost (US\$ '000)</b>	<b>137,186</b>	<b>29,350</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>137,186</b>	<b>29,350</b>

1. Quarter 1 report compiled.

2. Land Board minutes submitted to the

Ministry.

3. Endinzi, Kikagate and Kabuyanda Town Boards/Town Council visited to assess Physical

Planning status.

4. Political monitoring of wetlands activities in various places conducted in

the District.

**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	318,637	73,798	23%	79,659	73,798	93%
Conditional Grant to Functional Adult Lit	20,798	5,199	25%	5,199	5,199	100%
Conditional Grant to Community Devt Assistants Non	5,269	1,317	25%	1,317	1,317	100%
Conditional Grant to Women Youth and Disability Gr:	18,971	4,743	25%	4,743	4,743	100%
Conditional transfers to Special Grant for PWDs	39,607	9,902	25%	9,902	9,902	100%
Locally Raised Revenues	8,144	0	0%	2,036	0	0%
Multi-Sectoral Transfers to LLGs	161,232	38,802	24%	40,308	38,802	96%
District Unconditional Grant - Non Wage	28,188	5,984	21%	7,047	5,984	85%
Transfer of District Unconditional Grant - Wage	36,428	7,851	22%	9,107	7,851	86%
<i>Development Revenues</i>	246,273	45,382	18%	61,568	45,382	74%
Donor Funding	71,526	20,830	29%	17,882	20,830	116%
Other Transfers from Central Government	76,540	0	0%	19,135	0	0%
Multi-Sectoral Transfers to LLGs	98,207	24,552	25%	24,552	24,552	100%
<b>Total Revenues</b>	<b>564,910</b>	<b>119,180</b>	<b>21%</b>	<b>141,228</b>	<b>119,180</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	318,637	66,995	21%	79,659	66,995	84%
Wage	159,899	37,241	23%	39,975	37,241	93%
Non Wage	158,738	29,754	19%	39,684	29,754	75%
<i>Development Expenditure</i>	246,273	43,963	18%	61,568	43,963	71%
Domestic Development	174,747	23,133	13%	43,687	23,133	53%
Donor Development	71,526	20,830	29%	17,882	20,830	116%
<b>Total Expenditure</b>	<b>564,910</b>	<b>110,958</b>	<b>20%</b>	<b>141,227</b>	<b>110,958</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,802	2%			
<i>Development Balances</i>		1,419	1%			
Domestic Development		1,419	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,221</b>	<b>1%</b>			

Out of the total quarter budget of shs,141,228,000.= the Sector received a total revenue of shs 119,180,000= representing a revenue performance of 84%. Local revenue performed at 0% due to non remittance. Over performance of revenue was recorded under USAID as Donor funding at 116%. On expenditure performance, out of the planned recurrent expenditure of shs 141,228,000=, shs 110,958,000 was actually spent recording a performance of 79%. Under performance in expenditure was recorded under wage at 93% instead of 100% due to over budgeting.

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

The unspent balance of 6,802,167 shillings on the CBS Account was largely due to late requisition of funds by the sector and the unspent balance on CDD was because the money was too little to implement a meaningful project.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	17	4
No. of Active Community Development Workers	17	17
No. FAL Learners Trained	2800	1842
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	17	4
No. of women councils supported	1	0
<b>Function Cost (UShs '000)</b>	<b>564,910</b>	<b>110,958</b>
<b>Cost of Workplan (UShs '000):</b>	<b>564,910</b>	<b>110,958</b>

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 4 children  
 1 DOVCC quarterly meeting held at the district hqtr  
 17 SOVCC quarterly meetings held in all LLGs. Supported 4 projects under CDD and 4 projects under PWD  
 Special grant.

**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,092,797	931,503	85%	941,461	931,503	99%
Conditional Grant to PAF monitoring	17,532	4,383	25%	4,383	4,383	100%
Locally Raised Revenues	8,974	0	0%	2,243	0	0%
Other Transfers from Central Government	891,015	891,015	100%	891,015	891,015	100%
Multi-Sectoral Transfers to LLGs	93,378	21,059	23%	23,344	21,059	90%
District Unconditional Grant - Non Wage	49,280	9,521	19%	12,320	9,521	77%
Transfer of District Unconditional Grant - Wage	32,618	5,525	17%	8,155	5,525	68%
<i>Development Revenues</i>	2,957	0	0%	739	0	0%
Donor Funding	2,957	0	0%	739	0	0%
<b>Total Revenues</b>	<b>1,095,754</b>	<b>931,503</b>	<b>85%</b>	<b>942,200</b>	<b>931,503</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,092,797	884,206	81%	941,461	884,206	94%
Wage	61,903	12,712	21%	15,476	12,712	82%
Non Wage	1,030,894	871,493	85%	925,985	871,493	94%
<i>Development Expenditure</i>	2,957	0	0%	739	0	0%
Domestic Development	0	0		0	0	
Donor Development	2,957	0	0%	739	0	0%
<b>Total Expenditure</b>	<b>1,095,754</b>	<b>884,206</b>	<b>81%</b>	<b>942,200</b>	<b>884,206</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		47,297	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>47,297</b>	<b>4%</b>			

Out of the total quarter budget of shs 942,200,000.= the Sector received a total revenue of shs 931,503,000= representing a revenue performance of 99%. Local revenue performed at 0% due to non remittance. Under performance of revenue was recorded under UCG non wage due to non remittance. On expenditure performance, out of the planned recurrent expenditure of shs 942,200,000=, shs 884,206,000 was actually spent recording a performance of 94%. Under performance in expenditure was recorded under wage at 82% instead of 100% due to over budgeting.

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

The unspent funds on the Planning vote during Q1 was shs 47,297,077= being Census Funds pending to be paid to service providers.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
<b>Function Cost (UShs '000)</b>	<b>1,095,754</b>	<b>884,206</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,095,754</b>	<b>884,206</b>

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## **Vote: 560** Isingiro District

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## **2014/15 Quarter 1**

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### ***Workplan 10: Planning***

The Department organised 3 TPC meetings and produced 3 sets of Minutes, the 2014 Census was implemented and preliminary report indicated a count of 483,617 people in the District. 1 quarterly (Q1) performance report and final performance contract was prepared, 9 sectors and 17 LLGs were supported in preparing the 5 year Development Plan 2015/2016-2019/2020.

**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	113,095	25,164	22%	28,274	25,164	89%
Conditional Grant to PAF monitoring	5,216	1,304	25%	1,304	1,304	100%
Locally Raised Revenues	8,774	0	0%	2,193	0	0%
Multi-Sectoral Transfers to LLGs	38,968	8,844	23%	9,742	8,844	91%
District Unconditional Grant - Non Wage	31,712	8,074	25%	7,928	8,074	102%
Transfer of District Unconditional Grant - Wage	28,426	6,942	24%	7,106	6,942	98%
<b>Total Revenues</b>	<b>113,095</b>	<b>25,164</b>	<b>22%</b>	<b>28,274</b>	<b>25,164</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	113,095	25,164	22%	28,274	25,164	89%
Wage	54,342	13,296	24%	13,586	13,296	98%
Non Wage	58,752	11,868	20%	14,688	11,868	81%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>113,095</b>	<b>25,164</b>	<b>22%</b>	<b>28,274</b>	<b>25,164</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Out of the total quarter budget of shs 28,274,000.= the Sector received a total revenue of shs 25164,000= representing a revenue performance of 89%. Local revenue performed at 0% due to non remittance. over performance of revenue was recorded under UCG non wage at 102%. On expenditure performance, out of the planned recurrent expenditure of shs 28,274,000=, shs 25,164,000 was actually spent recording a performance of 89%. Under performance in expenditure was recorded under Non wage at 81%.

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

The unspent funds shs 250,000= had been committed for supply of office stationery which was not yet delivered.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	172	43
Date of submitting Quarterly Internal Audit Reports	28/10/2015	28/10/2014
<b>Function Cost (UShs '000)</b>	<b>113,095</b>	<b>25,164</b>
<b>Cost of Workplan (UShs '000):</b>	<b>113,095</b>	<b>25,164</b>

The department was able to carry out routine audit activities in Kabingo, Masha, Birere, Endiinsi, Ngarama, Nyamuyanjanja, Kikagata, Kabuyanda, Nyakitunda and Kashumba sub counties; Special audit activities in Kyarubambura, Rutsya Primary Schools and Birere Secondary School. Health units of Nyamuyanjanja HSD and Rwekubo HC 1V were also visited and audited. Hand over and take over activities were also

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**Vote: 560** Isingiro District

**2014/15 Quarter 1**

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***Workplan 11: Internal Audit***

witnessed in Endiinsi, Nyakitunda, Kabuyanda, Ngarama, Kikagata, Kabingo, Birere, Kashumba and Masha sub counties.

Monitoring of projects was also done in sub counties of

Birere, Nyamuyanja, Endiinsi, Masha, Ngarama, Kikagata, Kabuyanda, Nyakitunda, Kabingo, Rugaaga, Ruborogota, Endiinsi, Rushasha and Kashumba.

**Vote: 560** Isingiro District**2014/15 Quarter 1****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***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

1. District Programmes and projects coordinated with Line Ministries, Government Departments and Agencies. Target: 21 Ministries/ Departments/ Agencies.  
2. District Programmes and projects coordinated, supervised and Monitored. Target:

1. District Programmes and projects coordinated with Line Ministries and sectors in Kampala and the district head quarters.2. District Programmes and projects coordinated, supervised and Monitored in 17 LLGs of Birere, Kaberebere TC, Nyamuyanja, Masha, Kab

General Staff Salaries		23,548
Allowances		2,470
Medical expenses (To employees)		1,000
Books, Periodicals & Newspapers		546
Welfare and Entertainment		6,000
Small Office Equipment		104
Bank Charges and other Bank related costs		361
Subscriptions		2,100
Telecommunications		150
Travel inland		22,724
Maintenance - Vehicles		225
Wage Rec't:	19,951	23,548
Non Wage Rec't:	22,428	35,679
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>42,378</b>	<b>59,227</b>

**Output: Human Resource Management**

Non Standard Outputs:

1. Staff Performance Appraised and Monitored. Target; 1534 Teachers, 404 Health Staff, 156 Traditional Staff, 50 TC staff.  
2. Pension Forms filled and submitted to MoPS and MoES. Target; 12 Batches.  
3. Workshops, Seminars and Meetings organ

1. Staff Performance Appraised and Monitored. .  
2. Three batches of Pension Forms filled and submitted to MoPS and MoES. 3 One Workshop two seminars and 3 meetings organised and held at the district and in kampala. three exception reports

Allowances		1,266
Advertising and Public Relations		1,000
Workshops and Seminars		2,000
Computer supplies and Information Technology (IT)		2,110
Printing, Stationery, Photocopying and Binding		10,000



**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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**

Telecommunications		1,500
Travel inland		8,493
Wage Rec't:		
Non Wage Rec't:	11,398	26,369
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,398</b>	<b>26,369</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	1 (Capacity Building Needs Assessment Carried out. Target; 17 LLGs, 11 HLG sectors)	1 (Capacity Building Needs Assessment Carried out in 17 LLGS of Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga and at the district head quarters.)
Availability and implementation of LG capacity building policy and plan	0	No (N/A)
Non Standard Outputs:		N/A
Staff Training		5,472
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,365	5,472
Donor Dev't:		
<b>Total</b>	<b>12,365</b>	<b>5,472</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	15 (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 & Kikagata town boards, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.)	4 (1.Performance of Sub County Chiefs and Town Clerks supervised in Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga. 4.LLG projects and Programmes of PHC, UPE, Road Fund, Water and Sanitation. 3. 2 town boards of endiinzi and kikagata facilitated. 4.)
Non Standard Outputs:		N/A
Travel inland		2,630
Wage Rec't:		
Non Wage Rec't:	6,000	2,630
Domestic Dev't:		

**Vote: 560** Isingiro District**2014/15 Quarter 1****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**

Donor Dev't:

<b>Total</b>	<b>6,000</b>	<b>2,630</b>
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**Additional information required by the sector on quarterly Performance**

Staffing gaps in all Sectors affects performance and service delivery. The overall wage provision to the District LG should be rationalised to fill critical staffing gaps in the District staff structures.

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

Date for submitting the Annual Performance Report	31/07/2014 (One Annual performance report prepared and submitted to MOFPED and MoLG)	30/09/2014 (Annual Performance report prepared and Submitted to MOFPED and MoLG. Prepared Q1 financial report and submitted it to the standing committee on finance.)
Non Standard Outputs:	9 sectors and 14LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi coordinated and supervised. Accountable stationery for 9 sectors and 14 LLGs purchased. 3 wor	8 Sectors in the Subcounties of Masha, nyamuyanja, Nyakitunda, Ngarama, Kashumba, Mbaare, Ruborogota, Endinzi, Rushasha and Kikagata.
General Staff Salaries		28,228
Allowances		225
Medical expenses (To employees)		625
Incapacity, death benefits and funeral expenses		9,955
Workshops and Seminars		725
Computer supplies and Information Technology (IT)		250
Welfare and Entertainment		43
Printing, Stationery, Photocopying and Binding		6,375
Bank Charges and other Bank related costs		635
Subscriptions		875
Telecommunications		50
Travel inland		3,000
Travel abroad		450
Maintenance - Vehicles		500
Wage Rec't:	23,326	28,228
Non Wage Rec't:	15,604	23,708
Domestic Dev't:	5,677	
Donor Dev't:		
<b>Total</b>	<b>44,608</b>	<b>51,936</b>

**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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****Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	225496000 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	110509712 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)
Value of LG service tax collection	7735500 (LST collected at sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)	45324288 (LST collected at sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
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	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
Advertising and Public Relations		400
Workshops and Seminars		500
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		250
Telecommunications		50
Travel inland		12,226
Wage Rec't:		
Non Wage Rec't:	13,941	13,926
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,941</b>	<b>13,926</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/3/2014 (One draft District Budget and Workplan prepared and presented to Council)	15/3/2015 (Budget to be prepared in March 2015)
Date of Approval of the Annual Workplan to the Council	31/05/2014 (District annual budget prepared, approved and submitted. District headquarters)	31/05/2014 (To be approved in May 2014)
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 1 Budget preparation and review meeting to assist LLGs and departments held at District
Workshops and Seminars		4,300
Printing, Stationery, Photocopying and Binding		1,700
Telecommunications		50

**Vote: 560** Isingiro District**2014/15 Quarter 1****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)
<b>2. Finance</b>		
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,642	6,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,642</b>	<b>6,550</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	5 mentoring sessions carried out in 9 sectors and 14 S/Cs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi	5 mentoring sessions carried out in 9 sectors and 14 S/Cs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi
<i>Allowances</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Telecommunications</i>		28
<i>Travel inland</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	528	528
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>528</b>	<b>528</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Annual Final Accounts prepared and submitted to the Auditor General in Mbarara)	30/09/2014 (Annual Final Accounts prepared and submitted to the Auditor General in Mbarara)
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. 14 supervision visits made to 14 LLGs of Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota, Kikagata, Ngara
<i>Allowances</i>		135
<i>Computer supplies and Information Technology (IT)</i>		125
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		5,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,266	6,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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**

<i>Total</i>	6,266	6,210
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**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 Birere, Kabingo, Isingiro TC and Masha assisted in recording , managing minutes and formulation of byelaws.

4 LLGs of Birere, Kabingo, Isingiro TC and Masha assisted in recording , managing minutes and formulation of byelaws.

Sectors activities coordinated in 11 sectors, 4 LLGs of Birere, Kabingo, Isingiro TC, Masha and Ministry

Sectors activities coordinated in 11 sectors, 4 LLGs of Birere, Kabingo, Isingiro TC, Masha and relevant Ministries and

4 LLGs o

<i>General Staff Salaries</i>		10,972
<i>Allowances</i>		713
<i>Medical expenses (To employees)</i>		332
<i>Books, Periodicals &amp; Newspapers</i>		350
<i>Computer supplies and Information Technology (IT)</i>		175
<i>Welfare and Entertainment</i>		770
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Bank Charges and other Bank related costs</i>		337
<i>Travel inland</i>		9,500
<i>Fuel, Lubricants and Oils</i>		250
<i>Maintenance - Vehicles</i>		929
<i>Wage Rec't:</i>	5,669	10,972
<i>Non Wage Rec't:</i>	14,294	14,106
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,964</b>	<b>25,078</b>

**Output: LG procurement management services**

**Vote: 560** Isingiro District**2014/15 Quarter 1****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**

Non Standard Outputs:

-1procurement plan prepared at District Hqrs and submitted to relevant authorities

-1procurement plan prepared at District Hqrs and submitted to relevant authorities

-2 contracts committee meetings held at the District Hqrs,

-2 contracts committee meetings held at the District Hqrs,

- 1 quarterly reports prepared and submitted to relevant authorities

- 1 quarterly report prepared and submitted to relevant authorities.

-138 Contracts awarded to successful

Allowances		2,000
Advertising and Public Relations		4,000
Printing, Stationery, Photocopying and Binding		2,250
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	10,498	10,250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,498</b>	<b>10,250</b>

**Output: LG staff recruitment services**

Non Standard Outputs:

--Monthly Retainer fees to members DSC paid at the District Headquarters

--Monthly Retainer fees to members DSC paid at the District Headquarters

-1 Quartely report prepared and submitted to respective ministries and MDAs.

-1 Quartely report prepared and submitted to respective ministries and MDAs.

-Monthly Salary to Chairman DSC at the District Headquarters paid  
-Monthly Salary to Chairman DSC

-3 submission fro relevant authorities received and handled.

-Monthly Salary to Chairman DSC at

General Staff Salaries		4,500
Allowances		650
Recruitment Expenses		6,750
Books, Periodicals & Newspapers		350
Computer supplies and Information Technology (IT)		240
Welfare and Entertainment		800
Printing, Stationery, Photocopying and Binding		250
Travel inland		2,901
Wage Rec't:	6,131	4,500
Non Wage Rec't:	13,500	11,941
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,631</b>	<b>16,441</b>

**Vote: 560** Isingiro District**2014/15 Quarter 1****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****Output: LG Land management services**

No. of Land board meetings	1 (At District Head Quarter)	0 (0)	
No. of land applications (registration, renewal, lease extensions) cleared	70 (District Head QTR)	0 (0)	
Non Standard Outputs:		0	
<i>Travel inland</i>			850
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,914		850
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>1,914</b>		<b>850</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (District H/Q)	0 (0)	
No. of Auditor Generals queries reviewed per LG	2 (At the District Headquarters)	1 (2 PAC meetings held at the district H/Quarters)	
Non Standard Outputs:		0	
<i>Travel inland</i>			3,613
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	3,679		3,613
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>3,679</b>		<b>3,613</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Council policies, programs and projects implemented in all 17 the LLGs	-Council policies, programs and projects implemented in all 17 the LLGs	
	-2 Council meetings held at the District Head Quarters.	-1 Council meeting held at the District Head Quarters.	
	Discuss key social sector issues and identify issues that require legislation and political support	-Develop and enact ordinances to promote comprehensive maternal and child health, OVC, UPE and USE	
	Develop an	-The LLGs are B	
<i>General Staff Salaries</i>			29,640
<i>Workshops and Seminars</i>			800
<i>Welfare and Entertainment</i>			370
<i>Travel inland</i>			8,580

**Vote: 560** Isingiro District**2014/15 Quarter 1****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:	41,371	29,640
Non Wage Rec't:	42,426	9,750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>83,797</b>	<b>39,390</b>

**Output: Standing Committees Services**

Non Standard Outputs:	4 standing committees to be held at the district Ct H/Qs,	1 standing committee held at the district H/Qs,
Travel inland		8,954
Wage Rec't:		
Non Wage Rec't:	12,267	8,954
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,267</b>	<b>8,954</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Monthly salaries for 12 sector staff paid at the District H/Q	Monthly salaries for 12 sector staff paid for the months of July, August and September at the District H/Q
	12 Supervision, quality assurance, inspection & monitoring of field activities conducted in the LLGs of LLGs Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagat	1 Supervision, quality assurance, inspection & monitoring of field activities conducted in the LLGs of LLGs Birere Kaberebere TC, Kabingo, N
General Staff Salaries		16,586
Bank Charges and other Bank related costs		223
Travel inland		1,906
Wage Rec't:	9,455	16,586
Non Wage Rec't:	8,000	2,129
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>17,456</b>	<b>18,715</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
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**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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:	Improved planting materials of cassava and sweet potatoes supplied to all LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha a	1 assessment reports of Pests & disease out breaks made and appropriate interventions prescribed in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , E
Medical and Agricultural supplies		2,833
Travel inland		2,480
Maintenance - Vehicles		437
Wage Rec't:	0	
Non Wage Rec't:	15,604	5,750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,604</b>	<b>5,750</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	3750 (Number of livestock treated against ticks using dip tanks established.)	600 (Number of livestock treated against ticks using dip tanks established.)
No. of livestock vaccinated	750 (2 vaccination events for livestock and pets implemented 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.)	200 (1 vaccination event for livestock amplemented in the LLGs of Endinzi and Mbaare.)
No of livestock by types using dips constructed	12500 (Number of livestock treated against ticks using dip tanks established.)	120000 (Number of livestock treated against ticks using dip tanks established.)
Non Standard Outputs:	3 major Livestock diseases controlled in 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. Livestock chec	3 major Livestock diseases controlled in 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. Livestock chec
Travel inland		6,499
Wage Rec't:		
Non Wage Rec't:	7,185	6,499
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,185</b>	<b>6,499</b>

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

No of businesses inspected for compliance to the law	50 (Businesses inspected to assess compliance with the law and reports produced on action taken.)	12 (Businesses inspected to assess compliance with the law and reports produced on action taken.)
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**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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**

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Trade sensitisation meetings organised at constituency level)	1 (1 trade sensitisation meetings organised at constituency level)
No of businesses issued with trade licenses	25 (Businesses issued with trade licenses)	8 (Businesses issued with trade licenses)
No of awareness radio shows participated in	4 (Awareness radio shows participated in at the District H/Qs.)	0 (No awareness radio shows participated in.)
Non Standard Outputs:		N/A

Bank Charges and other Bank related costs 43

Wage Rec't:

Non Wage Rec't: 1,600 43

Domestic Dev't:

Donor Dev't:

**Total** 1,600 **43**

**Additional information required by the sector on quarterly Performance**

The Production sector is dominated by the crop sub sector which depends on nature related factors. Therefore its productivity is negatively affected by drought and other natural calamities. The livestock is equally negatively affected by outbreak of livestock

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

Non Standard Outputs:	1. Vacant posts for critical qualified health workers filled and staff in-post increased from 54% to 70% at H/Q.	Some vacant posts for critical qualified health workers were filled and staff in-post increased from 54% to 58%.
	2. 100% of the Health workers paid monthly salary emoluments at H/Q.	97% of the Health workers were paid monthly salary emoluments.
	3. 100% of all health workers performance appraised at H/Q.	31% of all health workers performance appraised at H/Q.
	4.	Quarterly se

General Staff Salaries 612,437

Workshops and Seminars 5,185

Printing, Stationery, Photocopying and Binding 1,741

Bank Charges and other Bank related costs 376

Travel inland 21,151

Maintenance - Vehicles 1,341

Wage Rec't: 617,047 612,437

Non Wage Rec't: 17,227 24,519

Domestic Dev't:

**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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>Donor Dev't:</i>	22,422	5,275
<b>Total</b>	<b>656,696</b>	<b>642,231</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (150 deliveries are expected to take place in all the NGO health units of Kyabirukwa HC III in Mabona ward Isingiro TC, Kakoma HC III in Kaberebere South ward, Kaberebere TC, Isibuka HC III in Kamuri ward, Isingiro TC, Kabuyanda NGO HC II in Central ward & St Luke Kisyoro HC II, Kisyoro ward in Kabuyanda TC and at Buhungiro HC II Kankyingi parish, Kashumba S/C.)	406 (406 deliveries took place in all the NGO health units of Kyabirukwa HC III in Mabona ward Isingiro TC, Kakoma HC III in Kaberebere South ward, Kaberebere TC, Isibuka HC III in Kamuri ward, Isingiro TC, Kabuyanda NGO HC II in Central ward & St Luke Kisyoro HC II, Kisyoro ward in Kabuyanda TC and at Buhungiro HC II Kankyingi parish, Kashumba S/C.)
Number of inpatients that visited the NGO Basic health facilities	143 (143 inpatient cases are expected to be admitted in all the NGO health units of Kyabirukwa HC III in Mabona ward Isingiro TC, Kakoma HC III in Kaberebere South ward, Kaberebere TC, Isibuka HC III in Kamuri ward, Isingiro TC, Kabuyanda NGO HC II in Central ward & St Luke Kisyoro HC II, Kisyoro ward in Kabuyanda TC and at Buhungiro HC II Kankyingi parish, Kashumba S/C.)	1477 (1477 inpatient cases were admitted in all the NGO health units of Kyabirukwa HC III in Mabona ward Isingiro TC, Kakoma HC III in Kaberebere South ward, Kaberebere TC, Isibuka HC III in Kamuri ward, Isingiro TC, Kabuyanda NGO HC II in Central ward & St Luke Kisyoro HC II, Kisyoro ward in Kabuyanda TC and at Buhungiro HC II Kankyingi parish, Kashumba S/C.)
Number of outpatients that visited the NGO Basic health facilities	5600 (1.Funds to be disbursed to all the NGO health units of Kyabirukwa HC III in Mabona ward Isingiro TC, Kakoma HC III in Kaberebere South ward, Kaberebere TC, Isibuka HC III in Kamuri ward, Isingiro TC, Kabuyanda NGO HC II in Central ward & St Luke Kisyoro HC II, Kisyoro ward in Kabuyanda TC and at Buhungiro HC II Kankyingi parish, Kashumba S/C. 2.Improve immunization coverage from 96% to 98 % BCG, 77% to 90% Measles, 88% to 90% polio, and 85% to 90% DPT3. 3.Improve deliveries in the health units from 43% to 50%)	48931 (48931 outpatient cases were attended to in all the NGO health units of Kyabirukwa HC III in Mabona ward Isingiro TC, Kakoma HC III in Kaberebere South ward, Kaberebere TC, Isibuka HC III in Kamuri ward, Isingiro TC, Kabuyanda NGO HC II in Central ward & St Luke Kisyoro HC II, Kisyoro ward in Kabuyanda TC and at Buhungiro HC II Kankyingi parish, Kashumba S/C.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (500 children under 1 year are expected to be immunised in all the NGO health units of Kyabirukwa HC III in Mabona ward Isingiro TC, Kakoma HC III in Kaberebere South ward, Kaberebere TC, Isibuka HC III in Kamuri ward, Isingiro TC, Kabuyanda NGO HC II in Central ward & St Luke Kisyoro HC II, Kisyoro ward in Kabuyanda TC and at Buhungiro HC II Kankyingi parish, Kashumba S/C.)	792 (792 children under 1 year were immunised in all the NGO health units of Kyabirukwa HC III in Mabona ward Isingiro TC, Kakoma HC III in Kaberebere South ward, Kaberebere TC, Isibuka HC III in Kamuri ward, Isingiro TC, Kabuyanda NGO HC II in Central ward & St Luke Kisyoro HC II, Kisyoro ward in Kabuyanda TC and at Buhungiro HC II Kankyingi parish, Kashumba S/C.)
Non Standard Outputs:		N/A
<i>Conditional transfers for NGO Hospitals</i>		14,694
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,566	14,694
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>10,566</b>	<b>14,694</b>

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

**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

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)
<b>5. Health</b>		
No. of children immunized with Pentavalent vaccine	3625 (3625 children immunised with Pentavalent vaccine in 65 HUs in the district)	3766 (3766 children were immunised with Pentavalent in the following 55 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, Ntunga HC II Ntunga 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, Kyezimbi HC II Kyezimbi 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, Rwantaha 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.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(764 villages to have functional VHTs.)	99 (764 villages have functional VHTs.)
Number of trained health workers in health centers	98 (98 Trained health workers to be in- post at 55 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.)	15 (15 trained health workers were recruited to fill some positions in the health centres.)

# Vote: 560 Isingiro District

# 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

No. of trained health related training sessions held.

6 (6 health worker related training sessions to be held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.)

8 (8 health worker related training sessions were held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.)

Number of outpatients that visited the Govt. health facilities.

195938 (195938 outpatients to be treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish 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, Kyezimbi HC II Kyezimbi 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, Rwantaha 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.)

107616 (107616 outpatients 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, Kyezimbi HC II Kyezimbi 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, Rwantaha 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.)

# Vote: 560 Isingiro District

# 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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.

5000 (5000 in-patients are expected to visit & be cared for at 21 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; Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata 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; Nyamuyanjanja HC IV, Nyamuyanjanja parish in Nyamuyanjanja 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.)

4570 (4570 in-patients were cared for at 21 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, Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata 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; Nyamuyanjanja HC IV, Nyamuyanjanja parish in Nyamuyanjanja 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.)

No. and proportion of deliveries conducted in the Govt. health facilities

5000 (5000 deliveries are expected 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 Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata 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; Nyamuyanjanja HC IV, Nyamuyanjanja parish in Nyamuyanjanja 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.)

2312 (2312 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 Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata 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; Nyamuyanjanja HC IV, Nyamuyanjanja parish in Nyamuyanjanja 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.)

# Vote: 560 Isingiro District

# 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

%age of approved posts filled with qualified health workers

17 (17% approved posts filled with qualified health workers distributed to the following 55 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, Ntugu HC II Ntugu 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, Kyezimbi HC II Kyezimbi 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; Endiinsi HC III Endiinsi parish, Busheeka HC II Busheeka parish in Endiinsi 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.)

15 (15% approved posts were filled with newly recruited qualified health workers distributed to the following health facilities: Nyamuyanja HC IV Nyamuyanja parish, S.C; Nyarubungo HC III, Nyarubungo parish, Kyeirumba HC III in Kyeirumba parish, Rwekubo HC IV, Kyabishaho ward in Isingiro T.C; Ruhira HC III, Ruhira parish, Ntugu HC II Ntugu parish, I Kamubeizi parish in Nyakitunda S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Kanywamaizi HC III Kanywamaizi parish, in Kabuyanda S.C; Kamubeizi HC II Kamubeizi parish, in Kikagata Kashumba HC III Kashumba parish, in Kashumba S.C; Rushasha HC III Rushasha parish, in Rushasha S.C; Rugaaga HC IV Kyampango parish, in Rugaaga S.C.)

Non Standard Outputs:

18170 clients Counseled and tested for HCT) in the following 55 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

23711 clients were Counseled and tested for HCT) in the following 55 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 pa

Transfers to other govt. units

36,625

Wage Rec't:

0

Non Wage Rec't:

41,767

36,625

Domestic Dev't:

0

0

**Vote: 560** Isingiro District**2014/15 Quarter 1****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>Donor Dev't:</i>	0	0
<b>Total</b>	<b>41,767</b>	<b>36,625</b>

**5. Health****3. Capital Purchases****Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	1 (Start construction of one Junior Staff House at Karama H/C II in Ruborogota S/C)	0 (Construction of the junior Staff House at Karama H/C II in Ruborogota S/C will be considered in the subsequent quarters as we concentrate on the pending projects first.)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		304
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		590
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,500	894
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,500</b>	<b>894</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	1 (One Out Patient ward, 3 stance pit latrine constructed & a 10,000 HDP water tank installed at Kashumba HC III, Kashumba S/C in Rugaaga HSD)	0 (Construction of an Out Patient ward, 3 stance pit latrine and installation of a 10,000 HDP water tank installed at Kashumba HC III, Kashumba S/C in Rugaaga HSD started with advert and the whole procurement process is over.)
Non Standard Outputs:		N/A
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,500	500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,500</b>	<b>500</b>

**Additional information required by the sector on quarterly Performance**

The centre should give districts details of funds sent to the lower facilities, and funds remitted to NMS for Drugs. Lack of such information negatively affects the sector during the Score Card review.

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



**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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**

No. of qualified primary teachers	0	1447 (1534 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)
No. of teachers paid salaries	1534 (1534 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)	1447 (1447 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)
Non Standard Outputs:	30 Teachers due for confirmation in primary schools District wide submitted to DSC .	36 Education Assistants confirmed into the Education Service.
<i>General Staff Salaries</i>		1,863,031
<i>Wage Rec't:</i>	2,232,848	1,863,031
<i>Non Wage Rec't:</i>	2,634	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,235,482</b>	<b>1,863,031</b>

**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	77768 (UPE funds disbursed to 189 upe Schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha & Rugaaga.)	77768 (189 UPE Schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha & Rugaaga.)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		201,787
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	179,721	201,787
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>179,721</b>	<b>201,787</b>

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

**Vote: 560** Isingiro District**2014/15 Quarter 1****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)
<b>6. Education</b>		
No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	2 (construction of 2 classrooms with furniture completed at each of the following sites under SFG/LGMSD funding:kiryaburo p/s in Rugaaga s/c;Rukonje p/s in Ngarama s/c;Kibona girls p/s in Birere s/c;Kashenyi p/s in Ruborogota s/c;Ruhira p/s in Nyakitunda s/c;Nyakibaare p/s in Nyamuyanja s/c;)	2 (At Kashenyi P/S in Ruborogota S/C.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		23,295
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	70,280	23,295
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>70,280</b>	<b>23,295</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	0	0 (N/A)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		19,010
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,878	19,010
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,878</b>	<b>19,010</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	0	4 (completion of construction of a 4 unit Teachers house at St. Deo's Kitooa p/s I Birere S/C;Kisyoro p/s in Kabuyanda T/C;Bibungo p/s in Ruborogota S/C;and Kigaragara p/s in Kashumba S/C.)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		13,177
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,383	13,177
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,383</b>	<b>13,177</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		

**Vote: 560** Isingiro District**2014/15 Quarter 1****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: Secondary Teaching Services**

No. of teaching and non teaching staff paid	222 (Salary for 222 Teachers in 14 USE/GOU Aided Schools paid in the subcounties of Birere,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda T/C,Isingiro T/C,Ngarama Kashumba,Mbaare,Endiinsi)	222 (Salary for 222 Teachers in 14 USE/GOU Aided Schools paid in the subcounties of Birere,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda T/C,Isingiro T/C,Ngarama Kashumba,Mbaare,Endiinsi)
No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		335,073
<i>Wage Rec't:</i>	502,001	335,073
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>502,001</b>	<b>335,073</b>

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

No. of students enrolled in USE	4806 (5private/community schools in the following subcounties;Endiinsi,Kashumba,Mbaare,Ngarama, Rugaaga,Birere,Isingiro T/C,Kabuyanda T/C,Kaberebere T/C,Kikagate,Masha,Nyakitunda,Nyamuyanja &Kabingo.)	4806 (5private/community schools in the following subcounties;Endiinsi,Kashumba,Mbaare,Ngarama,Rugaaga,Birere,Isingiro T/C,Kabuyanda T/C,Kaberebere T/C,Kikagate,Masha,Nyakitunda,Nyamuyanja &Kabingo.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		255,128
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	191,346	255,128
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>191,346</b>	<b>255,128</b>

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

No. of classrooms constructed in USE	4 (complete construction of 4classrooms at Kabingo seed secondary school in Kabingo s/c.)	4 (completion of construction of 4classrooms at Kabingo seed secondary school in Kabingo s/c progressed well.)
No. of classrooms rehabilitated in USE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		5,646
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 560** Isingiro District**2014/15 Quarter 1****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)
<b>6. Education</b>		
<i>Domestic Dev't:</i>	7,063	5,646
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,063</b>	<b>5,646</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
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.)
No. of students in tertiary education	0	686 (Buhungiro PTC in Kashumba S/C and Rweziringiro Tech. School in Kaberebere T/C.)
Non Standard Outputs:	Capitation grant worth shs 120.738 million paid to R weziringiro tech.school in Keberebere T/C.SHS 159,075,551 paid to Buhungiro PTC in Kashumba s/c as capitation grant.	Capitation grant worth shs 40.246 million paid to R weziringiro tech.school in Keberebere T/C.SHS 50.325 M paid to Buhungiro PTC in Kashumba s/c as capitation grant.
<i>General Staff Salaries</i>		45,550
<i>Books, Periodicals &amp; Newspapers</i>		321
<i>Computer supplies and Information Technology (IT)</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		12,250
<i>Bank Charges and other Bank related costs</i>		1,000
<i>Electricity</i>		540
<i>Water</i>		260
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		3,200
<i>Travel inland</i>		70,500
<i>Wage Rec't:</i>	171,168	45,550
<i>Non Wage Rec't:</i>	67,928	90,571
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>239,096</b>	<b>136,121</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		

**Vote: 560** Isingiro District**2014/15 Quarter 1****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)
<b>6. Education</b>		
Non Standard Outputs:	1.7 members of staff paid salaries and their performance appraised at H/Q.  2.Sector Development Plan and Budget prepared and submitted at H/Q and Mbarara Town.  3.4 Quarterly workplans and reports prepared and submitted to H/Q and Kampala.  4. Annu	1.5 members of staff paid salaries and their performance appraised at H/Q.  2.Sector Development Plan and Budget prepared and submitted at H/Q.  3. Quarterly workplans and reports prepared and submitted to H/Q and Kampala.  4. PLE registers forms c
General Staff Salaries		9,304
Bank Charges and other Bank related costs		406
Travel inland		7,183
Wage Rec't:	13,101	9,304
Non Wage Rec't:	5,918	7,588
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,019</b>	<b>16,892</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of tertiary institutions inspected in quarter	2 (2 Institutions inspected in Kaberebere TC and Kashumba S/C)	0 (N/A)
No. of primary schools inspected in quarter	230 (230 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)	189 (189 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)
No. of secondary schools inspected in quarter	14 (14 Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, N)	14 (14 Govt schools in the subcounties of Birere, Masha, Kabingo, Nyakitunda, Kikagata, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Mbaare & kashumba.)
No. of inspection reports provided to Council	1 (District Headquarters.)	1 (District HQRS.)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		297
Travel inland		14,924
Wage Rec't:		
Non Wage Rec't:	16,384	15,221
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,384</b>	<b>15,221</b>

**Additional information required by the sector on quarterly Performance**

**Vote: 560** Isingiro District**2014/15 Quarter 1****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***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 (12No.) at 4,261,770= per month totaling to 12,785,310= per quarter.

11No District staff and 4No urban Council wages amounting to 25,843,142= paid.

Payment for wages for contract staff (Grader operator / Turnman) amounting to 525,000=

1No Contract staff wages for Road Overseer paid @ 400,000= per months.

Planning and Coordination, supervision and monitoring of

Planning and Coordination, supervision and monitoring of activities in the 6 No. sectors of works

Travel inland		5,713
Maintenance - Vehicles		2,137
General Staff Salaries		18,186
Contract Staff Salaries (Incl. Casuals, Temporary)		354
Allowances		2,421
Bank Charges and other Bank related costs		397
Wage Rec't:	19,893	18,186
Non Wage Rec't:	33,801	11,022
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>53,694</b>	<b>29,208</b>

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	9 (Grading and periodic maintenance of Urban Roads to include 5Km for Isingiro T/C 2km for Kaberebere T/C, 2Km graded for Kabuyanda .)	8 (Periodic maintenance of roads done on 5.9km for Isingiro T/C and 2.3km for Kaberebere T/C)
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 about Shs.16,000,000=)	32 (Routine road maintenance of Urban Roads 0.0 Km in Isingiro T/C, 28.5Km in Kaberebere T/C and 3.5Km in Kabuyanda T/C done.)
Non Standard Outputs:	<p>Installation of culverts on selected Roads in Isingiro T/C , Kaberebere T/C and Kabuyanda T/C.</p> <p>Operation expenses including maintenance of road equipment for Urban road maintenance in Isingiro T/C , Kaberebere T/C and Kabuyanda T/C</p>	<p>Culvert installation not yet handled due to procurement delays.</p> <p>Operation expenses including maintenance of road equipment for Urban road maintenance done in Isingiro T/C , Kaberebere T/C and Kabuyanda T/C</p>

Transfers to other govt. units		88,214
Wage Rec't:		0
Non Wage Rec't:	88,214	88,214
Domestic Dev't:	0	0

**Vote: 560** Isingiro District**2014/15 Quarter 1****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>Donor Dev't:</i>	0	0
<b>Total</b>	<b>88,214</b>	<b>88,214</b>

**7a. Roads and Engineering****Output: District Roads Maintenance (URF)**

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 - Kyarugaaaju 14.6km, Nyakigyeru - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 40km, Kamuri - Kyarugaaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooha 16.8km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12.3 km, Endiinzi-Mpikye - Ekiyonga - Obunazi - Ekiyonga 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.	312 (Recruitment of Road Gangs, taining of Head men and road maintenance done on 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 25.1km, Kabingo - Gayaza - Katembe - Kyarugaaaju 14.6km, Nyakigyeru - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 40km, Kamuri - Kyarugaaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooha 16.8km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12.3 km, Endiinzi-Mpikye - Ekiyonga - Obunazi - Ekiyonga 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 8km.
	Maintenance of special road Equipments and vehicles)	Maintenance repairs made to the road Equipments and vehicles like; 2No graders, 1No Dump truck, Pick up and Motorcycles)
Length in Km of District roads periodically maintained	0 (N/A)	0 (Not planned for this FY 2014/15)
No. of bridges maintained	1 (Completion of Road works on Rwabishari Swamp crossing to be repaired with Armco culverts from the MoWT including maintenance of the access road on both sides.)	1 (Completion phase 1 on Rwabishari Swamp crossing works as rolled from previous FY.)
Non Standard Outputs:	Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of selected roads to include Nsiika - Kamutumo - Kyanza road, Nyarubungo - Omukabira - Nyamabaare bridge 5km, Kihanda - Kyanyanda Bugango - Road 14km, Nyamitsi	Completion of road grading works on Ngarama - Kakamba - Omukatoogo road (rolled from last FY)
<i>Transfers to other govt. units</i>		57,041
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	138,236	57,041
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>138,236</b>	<b>57,041</b>

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

**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan Performance in Quarter**

UShs 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****Output: Buildings Maintenance**

Non Standard Outputs:

1. Maintenance of offices including fumigation services, compounds and access roads at District H/Q Budgeted at 2,700,000=

1. Maintenance of offices including fumigation services, compounds and access roads at District H/Q done and paid Shs 2,700,000=.

2. Renting of Office Accommodation (for DSC PAC &amp; DLB) at District Headquarters. Budgeted at 2,100,000=

2. Renting of Office Accommodation (for DSC PAC &amp; DLB) to be paid in second quarter.

Water

105

Maintenance - Civil

3,187

Wage Rec't:

Non Wage Rec't:

8,004

3,292

Domestic Dev't:

Donor Dev't:

**Total****8,004****3,292****Output: Vehicle Maintenance**

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 3,550,000=.

Inspection and maintenance repairs to district vehicles done and specifically LG 0001-62 handled at 1,300,000=

Maintenance - Vehicles

1,300

Wage Rec't:

Non Wage Rec't:

3,550

1,300

Domestic Dev't:

Donor Dev't:

**Total****3,550****1,300****Output: Electrical Installations/Repairs**

Non Standard Outputs:

Operation and maintenance of electrical Installations including the District Generators 2No. Budgeted at 1,500,000=

Payment of UMEME bills done by paying Shs. 1,893,740= for Main H/Q Office Blocks August 2014 bill and Shs 53,012= for DSC Block up the end of August 2014

Payment of UMEME power charges Given the lowest budget of 1,500,000=

Electricity

1,947

Wage Rec't:

Non Wage Rec't:

3,000

1,947

Domestic Dev't:

Donor Dev't:



**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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**

<i>Total</i>	<b>3,000</b>	<b>1,947</b>
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**7b. Water***Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:

Wages paid to 04no Water Office staff on payroll

Wages paid to 04no Water Office staff on payroll for 1st quarter

Salary paid to 01No. Members of Staff on contract

02 National consultations with the Line Ministry at the Centre and other National Stake holders including submission to the Centre (MWE) was done

2. 6No. Rounds of National consultations with the Line Ministry at the Centre and other National Stake holders including submission to the Centre (MW)

Fuel for Office running was procured

<i>General Staff Salaries</i>		7,267
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<i>Allowances</i>		151
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<i>Gratuity Expenses</i>		9,113
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<i>Travel inland</i>		7,260
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<i>Wage Rec't:</i>	7,637	7,267
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<i>Non Wage Rec't:</i>	1,283	5,104
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<i>Domestic Dev't:</i>	11,355	11,420
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<i>Donor Dev't:</i>		
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<b>Total</b>	<b>20,274</b>	<b>23,790</b>
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**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NIL)	0 (N/A)
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No. of District Water Supply and Sanitation Coordination Meetings	1 (Meetings off the District Water Supply and Sanitation Coordination Committee held at the district headquarters)	1 (Meetings off the District Water Supply and Sanitation Coordination Committee held at the district headquarters was done)
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DWO monthly meeting at the District H/Q)

DWO monthly meeting at the District H/Q not yet done)

No. of water points tested for quality	6 (New water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha;)	0 (Not yet done)
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No. of supervision visits during and after construction	25 ( Field construction supervision/inspection visits made during and after construction in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)	25 (Field construction supervision/inspection visits made during and after construction in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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)
<b>7b. Water</b>		
No. of sources tested for water quality	0 ( No.Old water points tested in Kikagata, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha;)	0 (N/A)
Non Standard Outputs:	1. Environmental Screening done on 13No. Major Hardware projects in the District in Ruborogota, Kikagata,, Kabingo, Mbaare, Birere, Rugaaga, Rushasha, Kashumba, Masha, Kabuyanda and Endinzi S/Cs,  2. Field work in respect of carrying out Regular Dat	Not yet done
<i>Travel inland</i>		4,602
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,737	4,602
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,737</b>	<b>4,602</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and Sanitation promotional events undertaken	1 (4 water and sanitation promotional events undertaken)	0 (N/A)
No. of water user committees formed.	6 ( Establish Water user committees formed in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja,Nyakitunda and Rushasha Sub counties.)	6 (Established Water user committees formed in Kabuyanda, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja and Rushasha Sub counties.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	0 (N/A)
No. Of Water User Committee members trained	6 (Training water user committee members in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja,Nyakitunda and Rushasha Sub counties)	0 (Not yet done)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Baseline survey for sanitation in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C)	0 (Not yet done)
Non Standard Outputs:	1 Quarterly Inter Sub-County extention workers meetings to be held and a report produced at District H/Q  6 WUCs to be revitalised, replaced and trained as part of Post-Construction Support. In Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikaga	1 Quarterly Inter Sub-County extention workers meetings to be held and a report produced at District H/Q  6 WUCs to be revitalised, replaced and trained as part of Post-Construction Support. In Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikaga
<i>Workshops and Seminars</i>		8,792
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

**Vote: 560** Isingiro District**2014/15 Quarter 1****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)
<b>7b. Water</b>		
Domestic Dev't:	12,188	8,792
Donor Dev't:		
<b>Total</b>	<b>12,188</b>	<b>8,792</b>

**3. Capital Purchases****Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Nyakigyera GFS, Kabingo S/C)	0 (Rehabilitation of Nyakigyera GFS, Kabingo S/C not yet done)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Ruborogota GFS, Ruborogota S/C)	0 (Activity not yet done)
Non Standard Outputs:	Design of Extension of Nyakigyera GFS in Kabingo S/C	Design of Extension of Nyakigyera GFS in Kabingo S/C not yet done
	Appraisal of Designs for Ruborogota and Nyakigyera GFS	Appraisal of Designs for Ruborogota and Nyakigyera GFS were done
Engineering and Design Studies & Plans for capital works		5,554
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	77,627	5,554
Donor Dev't:		0
<b>Total</b>	<b>77,627</b>	<b>5,554</b>

**Additional information required by the sector on quarterly Performance**

The department had a challenge of recruitment of Road Gangs where District Councilors proposed to be part of the exercise but delayed to decide on how they intended to participate and give a way forward. These consultations delayed the whole exercise and

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

Non Standard Outputs:	1 annual plan and 1st quarter plan prepared and compiled at the district H/Qs	1 annual plan and 4 quarterly plans prepared & compiled at district H/Qs.
		1 annual report and 1 quarterly report prepared at district H/Qs.
		Sectoral departments (Forestry, Wetlands, Environment, Lands and Physical Planning) co-ordinated at district
General Staff Salaries		15,383
Printing, Stationery, Photocopying and Binding		272
Bank Charges and other Bank related costs		186

**Vote: 560** Isingiro District**2014/15 Quarter 1****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**

<i>Travel inland</i>		110
<i>Wage Rec't:</i>	10,747	15,383
<i>Non Wage Rec't:</i>	728	568
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,474</b>	<b>15,950</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	7 (Kamuri, Kaharo & Kyabishaho wards in Isingiro Town Council and Ntundu In Kikagata Sub-county.)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	2 (Pine Plantation Demonstration site maintained at the District H/Qs)	0 (Pine Plantation Demonstration site not maintained at the District H/Qs)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		1,000
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,588	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,588</b>	<b>1,500</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (Action plan and regulations for R. Kagera done.)	1 (Political monitoring and supervision at Kahirimbi-Katwengye, Ruhimbo,, Masha, Nyamuyanje, Birere, Katembe, Rukinga Landing site and Ishanja & Juru P/Ss.)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,110
<i>Travel inland</i>		141
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	2,251
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,375</b>	<b>2,251</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	1 (1 sensitization meeting done at Masha S/C)	0 (The sensitization meeting was not done at Masha S/C.)
Non Standard Outputs:	N/A	N/A

**Vote: 560** Isingiro District**2014/15 Quarter 1****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)
<b>8. Natural Resources</b>		
<i>Workshops and Seminars</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>375</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	2 (2 Monitoring and evaluation visits done for Nyamuyanja Parish)	2 (Monitoring to identify bare hills in Nyamuyanja and sensitization on wise use of wetlands in Birere Sub-county.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>300</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	3 (3 disputes settled in Isingiro T/C. Submit Land board minutes once.)	1 (Land board minutes submitted to Ministry of Lands, Housing and Urban Development.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,392	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,392</b>	<b>300</b>
<b>Output: Infrastructure Planning</b>		
Non Standard Outputs:	Developments in Town Boards and trading centers inspected (3 visits) - Kikagata (3 visits) - Endiinzi.	Site visits done in Kikagata, Kabuyanda and Endinzi Sub-counties to assess the Physical Planning status.
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	705	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>705</b>	<b>500</b>

**Vote: 560** Isingiro District**2014/15 Quarter 1****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**

There is need to increase release of funds into the Natural Resources Sector for the proper implementation of the Sector activities.

**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	Salaries for 3 CDWs paid
	4 LLGs supervised and coordinated in all 4 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata	4 LLGs supervised and coordinated in all 4 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata
General Staff Salaries		7,851
Bank Charges and other Bank related costs		182
Travel inland		1,174
Wage Rec't:	9,107	7,851
Non Wage Rec't:	2,802	1,356
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,909</b>	<b>9,207</b>

**Output: Probation and Welfare Support**

No. of children settled	4 (4 abandoned children provided with emergency support and resettled in 4 LLG of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata)	4 (4 abandoned children provided with emergency support and resettled in 4 LLG of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata)
Non Standard Outputs:	Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions 1 Children in conflict with the law rehabilitated and integrated	Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions 1 Children in conflict with the law rehabilitated and integrated
Workshops and Seminars		19,010
Travel inland		4,376
Wage Rec't:		
Non Wage Rec't:	3,250	2,556
Domestic Dev't:		0
Donor Dev't:	17,882	20,830
<b>Total</b>	<b>21,132</b>	<b>23,386</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	17 (17 Community Development Worker facilitated to conduct household visits in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiini, Kashumba)	17 (17 Community Development Worker facilitated to conduct household visits in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiini, Kashumba)
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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:	Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C) 5 CSOs activities and Community development projects supervised and monitored in 5 LLGs of Kabingo, Rushasha, Birere, Masha, Mbaare	Endiinsi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C) 5 CSOs activities and Community development projects supervised and monitored in 5 LLGs of Kabingo, Rushasha, Birere, Masha, Mbaare
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Travel inland 1,316

Wage Rec't:

Non Wage Rec't: 2,128 1,316

Domestic Dev't:

Donor Dev't:

**Total** 2,128 1,316

**Output: Adult Learning**

No. FAL Learners Trained	2800 (2800 adult men and women enrolled and equipped with reading, writing and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinsi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C.)	1842 (1842 adult men and women enrolled and equipped with reading, writing and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinsi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C.)
Non Standard Outputs:	10 FAL review meetings held in 10 LLGs of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare	10 FAL review meetings held in 10 LLGs of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare

Workshops and Seminars 5,196

Wage Rec't:

Non Wage Rec't: 5,199 5,196

Domestic Dev't:

Donor Dev't:

**Total** 5,199 5,196

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 district Youth council meeting supported)	1 (1 district Youth executive meeting supported)
Non Standard Outputs:	Youths projects monitored in 2 LLGs of Ruborogota, Birere,	Activity not implemented

Workshops and Seminars 1,938

Wage Rec't:

Non Wage Rec't: 2,095 1,938

Domestic Dev't:

Donor Dev't:

**Total** 2,095 1,938

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to	4 (4 Projects for PWDs supported in all the 17	4 (4 Projects for PWDs supported in LLGs of
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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)
<b>9. Community Based Services</b>		
disabled and elderly community	LLGs in LLGs of Kabingo, Rushasha, Birere, Masha, Isingiro T/C Kaberebere T/C and Kabuyanda T/C)	Rushasha, Masha, Isingiro T/C and Kikagata)
Non Standard Outputs:	1 District PWDs council meeting held at the district	1 District PWDs council meeting held at the district
Workshops and Seminars		1,840
Transfers to NGOs		6,141
Wage Rec't:		
Non Wage Rec't:	11,005	7,981
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,005</b>	<b>7,981</b>

**Additional information required by the sector on quarterly Performance**

In spite of lack of a departmental vehicle and motorcycles for LLG staff, Community Development Workers were able to hire means of transport and implemented 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 staff Returns submitted, 2 employees paid salaries. 2. 1 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, other Central Government Departments, Development Partners and	1. Wages paid to employees at D/HQ, 3 monthly staff Returns submitted, 2 employees paid salaries. 2. 1 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, other Central Government Departments, Development Partners and
General Staff Salaries		5,524
Wage Rec't:	8,155	5,524
Non Wage Rec't:	2,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,155</b>	<b>5,524</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (3 meetings organised and 3 sets of DTPC minutes compiled and produced at District H/Q.)	3 (3 meetings organised and 3 sets of DTPC minutes compiled and produced at District H/Q.)
No of minutes of Council meetings with relevant resolutions	1 (1 council minute Resolution made on budget performance reports, and implementation of DDP at District H/Q.)	1 (1 council minute Resolution made on budget performance reports, and 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)



**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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)
<b>10. Planning</b>		
Non Standard Outputs:	1. Conducting 3 TPC Meetings at District H/Q 2. The Population and Housing Census 2014 implemented in 17 LLGs s: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba,	1. Conducting 3 TPC Meetings at District H/Q 2. The Population and Housing Census 2014 implemented in 17 LLGs s: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba,
Contract Staff Salaries (Incl. Casuals, Temporary)		800
Allowances		430,597
Advertising and Public Relations		13,150
Workshops and Seminars		295,787
Hire of Venue (chairs, projector, etc)		300
Welfare and Entertainment		3,454
Printing, Stationery, Photocopying and Binding		2,907
Bank Charges and other Bank related costs		600
Telecommunications		5,900
Information and communications technology (ICT)		260
Travel inland		89,963
Wage Rec't:		
Non Wage Rec't:	891,258	843,718
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>891,258</b>	<b>843,718</b>
<b>Output: Statistical data collection</b>		

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 report 1 collected at for 1 Abstract and 1 report	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 report collected; 1 Abstract and 1 report. Loca
Travel inland		3,521
Wage Rec't:		
Non Wage Rec't:	4,000	3,521
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,000</b>	<b>3,521</b>

**Output: Development Planning**

**Vote: 560** Isingiro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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:

1.9 Sectors and 17 LLGs supported to prepare and update their 5 Year Development Plans .  
Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba

1.9 Sectors and 17 LLGs supported to prepare and update their 5 Year Development Plans .  
Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba

Workshops and Seminars		2,000
Travel inland		1,976
Wage Rec't:		
Non Wage Rec't:	3,500	3,976
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,500</b>	<b>3,976</b>

**Output: Operational Planning**

Non Standard Outputs:

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 and budget Performance produced and submitted.  
3. DDP performance reviewed. in 2 Meetings.  
4. Q

Work plans and Reports on quarterly Budget and budget Performance produced and submitted.

Travel inland		4,000
Wage Rec't:		
Non Wage Rec't:	4,147	4,000
Domestic Dev't:		
Donor Dev't:	739	
<b>Total</b>	<b>4,886</b>	<b>4,000</b>

**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 4 Meetings, 4 follow up visits

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 4 Meetings, 4 follow up visits

Workshops and Seminars		1,629
Travel inland		778
Wage Rec't:		
Non Wage Rec't:	2,407	2,407
Domestic Dev't:		

**Vote: 560** Isingiro District**2014/15 Quarter 1****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**

Donor Dev't:

<b>Total</b>	<b>2,407</b>	<b>2,407</b>
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**Additional information required by the sector on quarterly Performance**

Inadequate data on performance and service delivery levels affects the quality of sector and LLG reports. Delayed submission of reports from HLG sectors and LLGs delays submission to MoFPED.

**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  
 2.3Computers and 2 motorcycles maintained and serviced  
 3,1 quarterly reports and workplans submitted at the headquarter.

Salaries for three officers paid at the District headquarter.

1 Computer serviced and maintained.

1 Quarterly report prepared and submitted to District Chairperson and MoLG.

General Staff Salaries		6,942
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Workshops and Seminars		960
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Computer supplies and Information Technology (IT)		200
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Wage Rec't:	7,106	6,942
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Non Wage Rec't:	3,020	1,160
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>10,126</b>	<b>8,102</b>
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Output: Internal Audit

No. of Internal Department Audits

43 (. 14 Audit visits made to 14 subcounties (Ruborogota,Kabuyanda,Kikagata,Nyakitunda,Nyamuyanja,Birere,masha,kabingo,Ngarama,Rugaga,Rushaha,Endinzi,Kashumba and Mbaaresubcounties)  
 ii .9 Audit visits made to selected primary schools(Ruborogota,Kikagata,Kasozwa,Nyamuyanja central,Kyempaara,Rwanzogyera,kiyenje,Kabazana  
 iii. 15 Audit visits to selected government secondary schools(Kisiro,Masha,Rutya)  
 iv audit visits made to 14 health 111 and health iv units(Isingiro south HSD ) PHC NGO of (Kyabirikwa and Isibuka), Audited  
 v. 60 Value for money Audits made to High local governments and Lower Local governments  
 vi.4 Quarterly Audit reports produced and submitted to council. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.)

43 (14 Audit visits made in the subcounties of Kikagata,Ngarama,Nyamuyanja,Birere,,Kabingo,,Rugaga,Rushaha, Kabuyanda,Masha,Endinzi,Kashumba,Nyakitunda, Mbaare&Ruborogota.

2 Health units of Nyamuyanja HSD and Rwekubo HC IV were visited and audited.

3 Special audit investigation activities were made in Kyarubambura and Rutsya Primary Schools and Birere Secondary Schools.

14 Monitoring activities of projects was done in the sub counties of Nyakitunda, Kikagata, Kabuyanda, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha and Rugaaga,Masha,Birere and Kabingo)

**Vote: 560** Isingiro District**2014/15 Quarter 1****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**

Date of submitting Quarterly Internal Audit Reports

28/10/2014 (Quarterly Audit Reports prepared and submitted to council and other relevant agencies)

28/10/2014 (Quarterly Audit Reports prepared and submitted to council and other relevant bodies.)

Non Standard Outputs:

i. 14 Audit visits made to 14 subcounties  
 ii. 9 Audit visits made to selected primary schools  
 iii. 4 Audit visits to selected government secondary schools  
 iv. audit visits made to 14 health units  
 v. 15 Value for money Audits made

14 Audit visits made in the subcounties of Kikagata, Ngarama, Nyamuyanja, Birere, Kabingo, Rugaga, Rushaha, Kabuyanda, Masha, Endinzi, Kashumba, Nyakitunga, Mbaare & Ruborogota.

2 Health units of Nyamuyanja HSD and Rwekubo HC IV were visited and audited.

3 Sp

Travel inland		9,046
Wage Rec't:		0
Non Wage Rec't:	8,405	9,046
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,405</b>	<b>9,046</b>

**Additional information required by the sector on quarterly Performance**

The department needs new office furniture and equipment as the ones it has are very old and unserviceable. These include one computer and one motorcycle which have become obsolete. The department staff

Wage Rec't:	3,704,713	3,040,023
Non Wage Rec't:	1,897,502	1,897,502
Domestic Dev't:	98,362	98,362
Donor Dev't:		
<b>Total</b>	<b>5,061,993</b>	<b>5,061,993</b>

**Vote: 560** Isingiro District**2014/15 Quarter 1****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****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 &amp; Meetings.</p> <p>4. HIV/AIDS planned activities Coordinated and Implemented. Target: 17 LLGs, 11 sectors / Departments.</p> <p>5. Legal Matters Registered, Disputes Managed and Compensations Honoured. Target: 12 Cases.</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>1. District Programmes and projects coordinated with Line Ministries and sectors in Kampala and the district head quarters. 2. District Programmes and projects coordinated, supervised and Monitored in 17 LLGs of Birere, Kaberebere TC, Nyamuyanja, Masha, Kab</p>	0	There have been movements to and from Kampala to pay salaries and data capture which were never budgeted for.
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**Expenditure**

211101 General Staff Salaries	79,802	23,548	29.5%
211103 Allowances	2,700	2,470	91.5%
213001 Medical expenses (To employees)	1,500	1,000	66.7%
221007 Books, Periodicals & Newspapers	1,424	546	38.3%
221009 Welfare and Entertainment	11,100	6,000	54.1%
221012 Small Office Equipment	200	104	51.8%
221014 Bank Charges and other Bank related costs	1,200	361	30.1%
221017 Subscriptions	5,000	2,100	42.0%

**Vote: 560** Isingiro District**2014/15 Quarter 1****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**

222001 Telecommunications	1,800	150	8.3%	
227001 Travel inland	54,398	22,724	41.8%	
228002 Maintenance - Vehicles	14,788	225	1.5%	
Wage Rec't:	79,802	Wage Rec't: 23,548	Wage Rec't: 29.5%	
Non Wage Rec't:	104,710	Non Wage Rec't: 35,679	Non Wage Rec't: 34.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>184,512</b>	<b>Total 59,227</b>	<b>Total 32.1%</b>	

**Output: Human Resource Management**

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 &amp; Payrolls Printed and Submitted.</p> <p>Location; Kampala and Other Districts, District Headquarters, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.</p>	<p>1. Staff Performance Appraised and Monitored. .</p> <p>2. Three batches of Pension Forms filled and submitted to MoPS and MoES. 3</p> <p>One Workshop two seminars and 3 meetings organised and held at the district and in kampala. three exception reports</p>	0	All the budgeted activities in the department were never implemented fully because of inadequate release to the sector.
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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***Expenditure*

211103 Allowances	2,988	1,266	42.4%
221001 Advertising and Public Relations	1,500	1,000	66.7%
221002 Workshops and Seminars	3,000	2,000	66.7%
221008 Computer supplies and Information Technology (IT)	5,000	2,110	42.2%
221011 Printing, Stationery, Photocopying and Binding	10,300	10,000	97.1%
222001 Telecommunications	1,500	1,500	100.0%
227001 Travel inland	17,703	8,493	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,591	26,369	57.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>45,591</b>	<b>26,369</b>	<b>57.8%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	No (N/A)	0	Only one activity was paid for and the others were shifted to the next quarter
No. (and type) of capacity building sessions undertaken	5 (1.Capacity Building Needs Assessment Carried out. Target;17 LLGs, 11 HLG sectors . 2. HRM Planning & Performance Management Target; 90 participants. 3. Development Planning & Financial Management Target; 90 participants. 4. Career Development for Staff eligible for Promotion funded. Target; 5 participants.)	1 (Capacity Building Needs Assessment Carried out in 17 LLGs of Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga and at the district head quarters.)	20.00	

## Non Standard Outputs:

N/A

*Expenditure*

221003 Staff Training	10,051	5,472	54.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	49,459	5,472	11.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>49,459</b>	<b>5,472</b>	<b>11.1%</b>

**Output: Supervision of Sub County programme implementation**

% age of LG establish posts filled	60 (1.Performance of Sub County Chiefs and Town Clerks	4 (1.Performance of Sub County Chiefs and Town Clerks	6.67	N/A
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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**

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.  
 4. National days celebrated (Independence, NRM, Womens & Labour Day) Target: 4 days  
 Location; Endiinsi & Kikagata town boards, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.)

supervised in Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga. 4LLG projects and Programmes of PHC, UPE, Road Fund, Water and Sanitation . 3. 2 town boards of endiinsi and kikagata facilitated. 4.)

Non Standard Outputs:

N/A

**Expenditure**

227001 Travel inland	9,500	2,630	27.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	2,630	21.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>2,630</b>	<b>21.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	31/07/2014 (One Annual performance report prepared and submitted to MOFPED and MoLG)	30/09/2014 (Annual Performance report prepared and Submitted to MOFPED and MoLG. Prepayed Q1 financial report	#Error	There are some challenges in mobilising local revenue in the District like the Ordinance has
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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:	<p>9 sectors and 14LLGs of Birere, Masha,Nyamuyanja,Kabingo, Nyakitunda,Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi coordinated and supervised.</p> <p>Accountable stationery for 9 sectors and 14 LLGs purchased. 12 workshops/ trainings/ conferences/meetings attended.</p> <p>4 quarterly reports submitted to Auditor General/MOF/MOLG/PAC/LGF C/etc</p> <p>4 Training workshops</p> <p>12 monthly staff lists prepared and submitted to HRD for processing salary.</p> <p>12 LGMSDP projects monitored and investment servicing done.</p> <p>5 computers and printers procured for Finance, planning, LGMSDP, and works depts.</p> <p>Capacity building for improved management functions carried out.</p>	<p>and submitted it to the standing committee on finance.)</p> <p>8 Sectors in the Subcounties of Masha, nyamuyanja,Nyakitunda,Ngarama, Kashumba, Mbaare , Ruborogota, Endinzi, Rushasha and Kikagate.</p>		<p>not fully come into operation to date and not all revenue is collected as the new ordinance has wide base its supposed to cover.</p>
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*Expenditure*

211101 General Staff Salaries	93,305	28,228	30.3%
211103 Allowances	921	225	24.4%
213001 Medical expenses (To employees)	2,500	625	25.0%
213002 Incapacity, death benefits and funeral expenses	8,500	9,955	117.1%
221002 Workshops and Seminars	3,819	725	19.0%
221008 Computer supplies and Information Technology (IT)	1,000	250	25.0%
221009 Welfare and Entertainment	500	43	8.6%
221011 Printing, Stationery, Photocopying and Binding	25,615	6,375	24.9%
221014 Bank Charges and other Bank related costs	2,000	635	31.7%
221017 Subscriptions	3,500	875	25.0%
222001 Telecommunications	200	50	25.0%

**Vote: 560** Isingiro District**2014/15 Quarter 1****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**

227001 Travel inland	32,718	3,000	9.2%	
227002 Travel abroad	1,800	450	25.0%	
228002 Maintenance - Vehicles	2,052	500	24.4%	
Wage Rec't:	93,305	Wage Rec't: 28,228	Wage Rec't: 30.3%	
Non Wage Rec't:	62,417	Non Wage Rec't: 23,708	Non Wage Rec't: 38.0%	
Domestic Dev't:	22,709	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>178,431</b>	<b>Total 51,936</b>	<b>Total 29.1%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	30942000 (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.)	45324288 (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.)	146.48	Funds released in time
Value of Other Local Revenue Collections	901984000 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	110509712 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	12.25	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	

**Vote: 560** Isingiro District**2014/15 Quarter 1****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:	24 Mobilisation and sensitisation meetings held at subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi 56 supervision and monitoring visits to the sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, 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	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
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*Expenditure*

221001 Advertising and Public Relations	1,660	400	24.1%
221002 Workshops and Seminars	2,000	500	25.0%
221008 Computer supplies and Information Technology (IT)	2,000	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
222001 Telecommunications	200	50	25.0%
227001 Travel inland	48,904	12,226	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,764	13,926	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>55,764</b>	<b>13,926</b>	<b>25.0%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/3/2014 (One draft District Budget and Workplan prepared and presented to Council)	15/3/2015 (Budget to be prepared in March 2015)	#Error	Funds released in time.
Date of Approval of the Annual Workplan to the Council	31/05/2014 (District annual budget prepared, approved and submitted. District headquarters)	31/05/2014 (To be approved in May 2014)	#Error	

**Vote: 560** Isingiro District**2014/15 Quarter 1****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:	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	3 Budget desk meetings organised 1 Budget preparation and review meeting to assist LLGs and departments held at District
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*Expenditure*

221002 Workshops and Seminars	17,296	4,300	24.9%
221011 Printing, Stationery, Photocopying and Binding	6,823	1,700	24.9%
222001 Telecommunications	200	50	25.0%
227001 Travel inland	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,569	6,550	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,569</b>	<b>6,550</b>	<b>24.7%</b>

**Output: LG Expenditure mangement Services**

0 Funds released in time.

Non Standard Outputs:	23 mentoring sessions carried out in 9 sectors and 14 S/Cs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi	5 mentoring sessions carried out in 9 sectors and 14 S/Cs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi
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*Expenditure*

211103 Allowances	200	50	25.0%
221011 Printing, Stationery, Photocopying and Binding	300	75	25.0%
222001 Telecommunications	112	28	24.6%
227001 Travel inland	1,500	375	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,112	528	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,112</b>	<b>528</b>	<b>25.0%</b>

**Output: LG Accounting Services**

**Vote: 560** Isingiro District**2014/15 Quarter 1****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**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Annual Final Accounts prepared and submitted to the Auditor General in Mbarara)	30/09/2014 (Annual Final Accounts prepared and submitted to the Auditor General in Mbarara)	#Error	Funds released in time.
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, Kikagata, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha and Rugaaga	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, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha and Rugaaga		

*Expenditure*

211103 Allowances	540	135	25.0%
221008 Computer supplies and Information Technology (IT)	500	125	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
227001 Travel inland	21,822	5,450	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,062	6,210	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,062</b>	<b>6,210</b>	<b>24.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

0	There was a fall in local revenue performance due to abolition of cess, as a result some of the planned activities had to be scaled down.
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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.( 16,651,857 0)	4 LLGs of Birere, Kabingo, Isingiro TC and Masha assisted in recording , managing minutes and formulation of byelaws.
	Sectors activities coordinated in 11 sectors, 17 LLGs and Ministry ( 24,745,763 )	Sectors activities coordinated in 11 sectors, 4 LLGs of Birere, Kabingo, Isingiro TC, Masha and relevant Ministries and
	17 LLGs mentored in conducting and managing council meetings ( 21,430,000 )	
	Gratiuty and salaries of political salaried staff paid (159,120,000)	
	- LLG ex gratia and District monthly allowances paid to respective beneficiaries. (140,120,000 ).	
	(The LLGs are Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isinigi, Kaberebere and Kabuyanda Town Councils).	

*Expenditure*

211101 General Staff Salaries	22,677	10,972	48.4%
211103 Allowances	1,320	713	54.0%
213001 Medical expenses (To employees)	500	332	66.4%
221007 Books, Periodicals & Newspapers	1,424	350	24.6%
221008 Computer supplies and Information Technology (IT)	719	175	24.3%
221009 Welfare and Entertainment	1,000	770	77.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25.0%
221014 Bank Charges and other Bank related costs	500	337	67.4%
227001 Travel inland	38,802	9,500	24.5%
227004 Fuel, Lubricants and Oils	1,000	250	25.0%
228002 Maintenance - Vehicles	8,913	929	10.4%

**Vote: 560** Isingiro District**2014/15 Quarter 1****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>	<b>22,677</b>	<i>Wage Rec't:</i>	10,972	<i>Wage Rec't:</i>	48.4%
<i>Non Wage Rec't:</i>	<b>57,178</b>	<i>Non Wage Rec't:</i>	14,106	<i>Non Wage Rec't:</i>	24.7%
<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%
<b>Total</b>	<b>79,854</b>	<b>Total</b>	<b>25,078</b>	<b>Total</b>	<b>31.4%</b>

**Output: LG procurement management services**

Non Standard Outputs:	-1procurement plan prepared at District Hqrs and submitted to relevant authorities(800,000).	-1procurement plan prepared at District Hqrs and submitted to relevant authorities	0	The delay to submit procurement requisitions by user departments leading to delays in finalisation of the District procurement plan.
	-12 contracts committee meetings held at the District Hqrs (5,748,000).	-2 contracts committee meetings held at the District Hqrs,		
	4 quarterly reports prepared at District Head Quarter and submitted to relevant authorities and MDAs in Kampala.(3,000,000)	- 1 quarterly report prepared and submitted to relevant authorities.		
	6 adverts placed in print media. 1400 bid documents and agreements prepared at the District Hqrs (17,163,770).	-138 Contracts awarded to successful		
	200 contracts awarded at the District Hqrs (323,000).			
	50 projects moniterd district wide (3,525,873).			
	140 firms prequalified firms for F/Y 2013/2014 at the District (1,500,141).			

**Expenditure**

211103 Allowances	<b>8,028</b>	2,000	24.9%
221001 Advertising and Public Relations	<b>16,000</b>	4,000	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>9,450</b>	2,250	23.8%
227001 Travel inland	<b>8,000</b>	2,000	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>41,991</b>	10,250	24.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>41,991</b>	<b>10,250</b>	<b>24.4%</b>

**Output: LG staff recruitment services**

**Vote: 560** Isingiro District**2014/15 Quarter 1****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:	<p>-2 adverts in print media and 20 meetings, Staff recruited and managed at the District Headquarters. ( 52,257,000)</p> <p>-12 sittings for handling Internal submissions at the District Headquarters (6,000,000)</p> <p>-Monthly Retainer fees to members DSC paid at the District Headquarters ( 2,500,000).</p> <p>4 Quartely and 1 annual reports prepared and submitted to respective ministries and MDAs (2,800,000)</p> <p>20 Certificates for applicants verified from respective institutions. (6,400,000)</p> <p>Monthly Salary to Chairman DSC at the District Headquarters paid (23,400,000)</p>	<p>--Monthly Retainer fees to members DSC paid at the District Headquarters</p> <p>-1 Quartely report prepared and submitted to respective ministries and MDAs.</p> <p>-3 submission fro relevant authorities received and handled.</p> <p>-Monthly Salary to Chairman DSC at</p>	0	There was a delay in payment of members' retainer fees due to poor local revenue performance, caused by poor local revenue performance as a result of aboliton of cess.
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**Expenditure**

211101 General Staff Salaries	24,523	4,500	18.3%
211103 Allowances	2,650	650	24.5%
221004 Recruitment Expenses	35,213	6,750	19.2%
221007 Books, Periodicals & Newspapers	1,424	350	24.6%
221008 Computer supplies and Information Technology (IT)	1,006	240	23.9%
221009 Welfare and Entertainment	3,200	800	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
227001 Travel inland	9,007	2,901	32.2%
Wage Rec't:	24,523	4,500	18.3%
Non Wage Rec't:	54,000	11,941	22.1%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>78,523</b>	<b>16,441</b>	<b>20.9%</b>

**Output: LG Land management services**

No. of Land board meetings	6 (At District Head Quarter)	0 (0)	.00	Under performance caused by inadequate land applications
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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 (District Head QTR)	0 (0)	.00	received by the department for purposes of realising value for money couldn't hold sittings in the first quarter.
Non Standard Outputs:	Quarterly reports prepared and submitted to MDAs in Kampala.	0		

*Expenditure*

227001 Travel inland	<b>7,057</b>	850	12.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>7,657</b>	850	11.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,657</b>	<b>850</b>	<b>11.1%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 ( LG PAC reports discussed by council)	0 (0)	.00	The quarterly release of shs 3,718,750=
No. of Auditor Generals queries reviewed per LG	6 (At the District Headquarters (12,715,000))	1 (2 PAC meetings held at the district H/Quarters)	16.67	some times is not enough to cater for PAC activities and can not be supplemented by the already poor local revenue.
Non Standard Outputs:	4 Reports submitted and discussed by council, MoLG and respective MDAs (2,000,000)	0		

*Expenditure*

227001 Travel inland	<b>14,015</b>	3,613	25.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>14,715</b>	3,613	24.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,715</b>	<b>3,613</b>	<b>24.5%</b>	

**Output: LG Political and executive oversight**

0	The implementation of council policies and programmes is depends on 20% local revenue of the previous financial year. Local Revenue performance declined due to among others abolition of cess, FMD out break, and adverse climate changes.
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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, programs and projects implemented in all 17 the LLGs (8,023,928).	-Council policies, programs and projects implemented in all 17 the LLGs
	-6 Council meetings held at the District Head Quarters.( 41,179,556)	-1 Council meeting held at the District Head Quarters.
	Discuss key social sector issues and identify issues that require legislation and political support	-Develop and enact ordinances to promote comprehensive maternal and child health, OVC, UPE and USE
	Develop and enact ordinances to promote Local Revenue, comprehensive maternal and child health, OVC, UPE and USE	-The LLGs are B
	(The LLGs are Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isingiro, Kaberebere and Kabuyanda Town Councils).	

*Expenditure*

211101 General Staff Salaries	<b>165,485</b>	29,640	17.9%
221002 Workshops and Seminars	<b>3,303</b>	800	24.2%
221009 Welfare and Entertainment	<b>1,500</b>	370	24.7%
227001 Travel inland	<b>24,779</b>	8,580	34.6%
Wage Rec't:	<b>165,485</b>	Wage Rec't: 29,640	Wage Rec't: 17.9%
Non Wage Rec't:	<b>169,703</b>	Non Wage Rec't: 9,750	Non Wage Rec't: 5.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>335,188</b>	<b>Total 39,390</b>	<b>Total 11.8%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	12 standing committees to be held at the district H/Qs,	1 standing committee held at the district H/Qs,	0	Poor Local Revenue Performance due to abolition of Cess.Standing Committees could not sit as planned.
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*Expenditure*

227001 Travel inland	<b>49,070</b>	8,954	18.2%
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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>	<b>49,070</b>	<i>Non Wage Rec't:</i>	8,954	<i>Non Wage Rec't:</i>	18.2%
<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%
<b>Total</b>	<b>49,070</b>	<b>Total</b>	<b>8,954</b>	<b>Total</b>	<b>18.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0

NAADS Staff that were quite often being coopted to improve service delivery in the production department were laid off.

**Vote: 560** Isingiro District**2014/15 Quarter 1****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:	<p>Monthly salaries for 12 sector staff paid at the District H/Q</p> <p>12 Supervision, quality assurance, inspection &amp; monitoring of field activities conducted in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.and reports produced on a quarterly basis..</p> <p>2 sets of Agric.statistics in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja. (LLGS) collected, documented and disseminated. Through reports on a quarterly basis.</p> <p>District Production &amp; crop protection office re-tooled. With a GPS and some pieces of furniture.</p> <p>Participate in 2 National/Local shows at Jinja and at the District..</p> <p>3 Assessment reports on disasters and emergency situations compiled and disseminated,</p> <p>4 Meetings for sector staff &amp; other stakeholders conducted at the District Hqscedin and meeting resolutions documented for action..</p> <p>1 annual and 4 quarterly sector plans and reports prepared at the District H/Qs.</p> <p>Research needs assesment conducted as the need arises and 2 reports produced..</p>	<p>Monthly salaries for 12 sector staff paid for the months of July, August and September at the District H/Q</p> <p>1 Supervision, quality assurance, inspection &amp; monitoring of field activities conducted in the LLGs of Birere Kaberebere TC, Kabingo, N</p>		
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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**

Land use planning initiated 2 reports on the progress produced on a half yearly basis in Nyamuyanja & Birere.

2 sector Staff supported to undertake in-service training at Makerere University.

2 ferrocement tanks constructed at the slaughter facilities in Ngarama and Rugaaga.

First phase of a water born toilet at the Mini-laboratory constructed.

*Expenditure*

211101 General Staff Salaries	37,942		16,586		43.7%
221014 Bank Charges and other Bank related costs	500		223		44.6%
227001 Travel inland	10,000		1,906		19.1%
Wage Rec't:	37,942	Wage Rec't:	16,586	Wage Rec't:	43.7%
Non Wage Rec't:	32,001	Non Wage Rec't:	2,129	Non Wage Rec't:	6.7%
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	69,943	Total	18,715	Total	26.8%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	NAADS Staff that were quite often being coopted to improve service delivery in the production department were laid off.
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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:

Improved planting materials of cassava and sweet potatoes supplied to all LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.

1 assessment reports of Pests & disease out breaks made and appropriate interventions prescribed in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , E

At least 4 assessment reports of Pests & disease out breaks made and appropriate interventions prescribed in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

4 Quarterly reports on the 4 phytosanitary inspection points for planting materials entering the District in Endinzi, Ngarama, Kikagate and Ruborogota supported.

1 demo nursery for coffee established in Birere. Sub-county.

One Technology Demonstration plot at the District H/Qs expanded and maintained.

Guidelines for Agricultural competitions formulated and disseminated to all LLGs Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

10 Soil testing kits procured and distributed to the LLGs of Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kikagate, Ngarama, Mbaare, Isingiro TC, Kashumba and Rugaaga.

**Vote: 560** Isingiro District**2014/15 Quarter 1****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***Expenditure*

224001 Medical and Agricultural supplies	0	2,833		N/A
227001 Travel inland	8,000	2,480		31.0%
228002 Maintenance - Vehicles	1,000	437		43.7%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	62,418	Non Wage Rec't: 5,750	Non Wage Rec't:	9.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>62,418</b>	<b>Total 5,750</b>	<b>Total</b>	<b>9.2%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	15000 (Number of livestock treated against ticks using dip tanks established.)	600 (Number of livestock treated against ticks using dip tanks established.)	4.00	NAADS Staff that were quite often being coopted to improve service delivery in the production department were laid off.
No of livestock by types using dips constructed	50000 (Number of livestock treated against ticks using dip tanks established.)	120000 (Number of livestock treated against ticks using dip tanks established.)	240.00	
No. of livestock vaccinated	3000 (2 vaccination events for livestock and pets implemented 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.)	200 (1 vaccination event for livestock implemented in the LLGs of Endinzi and Mbaare.)	6.67	

**Vote: 560** Isingiro District**2014/15 Quarter 1****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:	<p>3 major Livestock diseases controlled in 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.</p> <p>Livestock check points manned and supervised at Ekitindo, Kamwema and Kabobo.</p> <p>Prevalence of livestock diseases assessed, managed and controlled in Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.</p> <p>20 Slaughter facilities in all the LLGs supervised in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja..</p> <p>1 artificial insemination kit procured for the District headquarters.</p>	<p>3 major Livestock diseases controlled in 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.</p> <p>Livestock check</p>		
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**Expenditure**

227001 Travel inland	13,000	6,499	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,740	6,499	22.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,740</b>	<b>6,499</b>	<b>22.6%</b>

**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 in Birere)	8 (Businesses issued with trade licenses)	8.00	The funds to realise the output was not
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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**

Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.)

released from MTIC.

No of businesses inspected for compliance to the law 200 (Businesses inspected to assess compliance with the law and reports produced on action taken Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja..)

12 (Businesses inspected to assess compliance with the law and reports produced on action taken.) 6.00

No. of trade sensitisation meetings organised at the district/Municipal Council 3 (Trade sensitisation meetings organised at constituency level 9North, south and Bukanga).l.)

1 (1 trade sensitisation meetings organised at constituency level) 33.33

No of awareness radio shows participated in 17 (Awareness radio shows participated in at the H/Gs.)

0 (No awareness radio shows participated in.) .00

Non Standard Outputs:

N/A

N/A

**Expenditure**

221014 Bank Charges and other Bank related costs 100 43 42.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,400	Non Wage Rec't:	43	Non Wage Rec't:	0.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,400</b>	<b>Total</b>	<b>43</b>	<b>Total</b>	<b>0.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 Two of the facilities did not get PHC funds

**Vote: 560** Isingiro District**2014/15 Quarter 1****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% at H/Q.
2. 100% of the Health workers paid monthly salary emoluments at H/Q.
3. 100% of all health workers performance appraised at H/Q.
4. 1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted at H/Q.
5. Quarterly sector performance reports submitted to the District and MoH in kampala.
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.

Some vacant posts for critical qualified health workers were filled and staff in-post increased from 54% to 58%.

97% of the Health workers were paid monthly salary emoluments.

31% of all health workers performance appraised at H/Q.

Quarterly se

while H/C Ivs received little funds (1,860,855).

**Vote: 560** Isingiro District**2014/15 Quarter 1****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 IIs 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**2014/15 Quarter 1****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**2014/15 Quarter 1****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**2014/15 Quarter 1****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*

211101 General Staff Salaries	2,468,187	612,437	24.8%		
221002 Workshops and Seminars	70,659	5,185	7.3%		
221011 Printing, Stationery, Photocopying and Binding	3,500	1,741	49.7%		
221014 Bank Charges and other Bank related costs	420	376	89.5%		
227001 Travel inland	68,107	21,151	31.1%		
228002 Maintenance - Vehicles	8,000	1,341	16.8%		
Wage Rec't:	2,468,187	Wage Rec't:	612,437	Wage Rec't:	24.8%
Non Wage Rec't:	68,909	Non Wage Rec't:	24,519	Non Wage Rec't:	35.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	89,686	Donor Dev't:	5,275	Donor Dev't:	5.9%
Total	2,626,783	Total	642,231	Total	24.4%

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

Number of inpatients that visited the NGO Basic health facilities	( )	1477 (1477 inpatient cases were admitted in all the NGO health units of Kyabirukwa HC III in Mabona ward Isingiro TC, Kakoma HC III in Kaberebere South ward, Kaberebere TC, Isibuka HC III in Kamuri ward, Isingiro TC, Kabuyanda NGO HC II in Central ward & St Luke Kisyoro HC II, Kisyoro ward in Kabuyanda TC and at Buhungiro HC II Kankyingi parish, Kashumba S/C.)	0	Some facilities received funds late.
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	792 (792 children under 1 year were immunised in all the NGO health units of Kyabirukwa HC III in Mabona ward Isingiro TC, Kakoma HC III in Kaberebere South ward, Kaberebere TC, Isibuka HC III in Kamuri ward, Isingiro TC, Kabuyanda NGO HC II in Central ward & St Luke Kisyoro HC II, Kisyoro ward in Kabuyanda TC and at Buhungiro HC II Kankyingi parish, Kashumba S/C.)	0	
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	406 (406 deliveries took place in all the NGO health units of Kyabirukwa HC III in Mabona ward Isingiro TC, Kakoma HC III in Kaberebere South ward, Kaberebere TC, Isibuka HC III in Kamuri ward, Isingiro TC, Kabuyanda NGO HC II in Central ward & St Luke Kisyoro HC II, Kisyoro ward in Kabuyanda TC and at Buhungiro HC II Kankyingi parish, Kashumba S/C.)	0	
Number of outpatients that visited the NGO Basic health facilities	22400 (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%)	48931 (48931 outpatient cases were attended to in all the NGO health units of Kyabirukwa HC III in Mabona ward Isingiro TC, Kakoma HC III in Kaberebere South ward, Kaberebere TC, Isibuka HC III in Kamuri ward, Isingiro TC, Kabuyanda NGO HC II in Central ward & St Luke Kisyoro HC II, Kisyoro ward in Kabuyanda TC and at Buhungiro HC II Kankyingi parish, Kashumba S/C.)	218.44	

Non Standard Outputs: N/A

*Expenditure*

263318 Conditional transfers for NGO Hospitals	42,263	14,694	34.8%
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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>	<b>42,263</b>	<i>Non Wage Rec't:</i>	14,694	<i>Non Wage Rec't:</i>	34.8%
<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%
<b>Total</b>	<b>42,263</b>	<b>Total</b>	<b>14,694</b>	<b>Total</b>	<b>34.8%</b>

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

%age of approved posts filled with qualified health workers	70 (70% approved posts filled with qualified health workers distributed to the following 55 health facilities: Nyamuyanjan HC IV Nyamuyanjan parish, Katanoga HC II, Katanoga parish in Nyamuyanjan 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, Ruhiira HC III, Ruhiira 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,	15 (15% approved posts were filled with newly recruited qualified health workers distributed to the following health facilities: Nyamuyanjan HC IV Nyamuyanjan parish, S.C; Nyarubungo HC III, Nyarubungo parish, Kyeirumba HC III in Kyeirumba parish, Rwekubo HC IV, Kyabishaho ward in Isingiro T.C; Ruhiira HC III, Ruhiira parish, Ntungu HC II Ntungu parish, I Kamubeizi parish in Nyakitunda S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Kanywamaizi HC III Kanywamaizi parish, in Kabuyanda S.C; Kamubeizi HC II Kamubeizi parish, in Kikagata Kashumba HC III Kashumba parish, in Kashumba S.C; Rushasha HC III Rushasha parish, in Rushasha S.C; Rugaaga HC IV Kyampango parish, in Rugaaga S.C.)	21.43	Two of the H/C IIIs did not get funds while all H/C IVs got only 1,860,855=
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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**

Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi 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, Kigaragata HC II Kigaragata 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, Kyabahezi HC II Kyabahezi parish in Mbaare S.C; Endiini HC III Endiini parish, Busheeka HC II Busheeka parish in Endiini S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaaha 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	394 (Trained health workers in post at 55 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiini and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)	15 (15 trained health workers were recruited to fill some positions in the health centres.)	3.81	
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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 trained health related training sessions held.	24 (24 health worker related training sessions to be held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.)	8 (8 health worker related training sessions were held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.)	33.33	
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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**

Number of outpatients that visited the Govt. health facilities.

783752 (783752 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, Kyabinunga 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, Ruhiira HC III, Ruhiira 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, Kyezimbi HC II Kyezimbi 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, &

107616 (107616 outpatients 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, Kyabinunga 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, Ruhiira HC III, Ruhiira 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, Kyezimbi HC II Kyezimbi 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

13.73

**Vote: 560** Isingiro District**2014/15 Quarter 1****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**

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.)	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.)
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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

20000 (20000 deliveries are expected 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 Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata 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; Nyamuyanjanja HC IV, Nyamuyanjanja parish in Nyamuyanjanja 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.)

2312 (2312 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 Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata 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; Nyamuyanjanja HC IV, Nyamuyanjanja parish in Nyamuyanjanja 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.)

11.56

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.

99 (764 villages to have functional VHTs.)

99 (764 villages have functional VHTs.)

100.00

**Vote: 560** Isingiro District**2014/15 Quarter 1****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	14500 (14500 children immunised with Pentavalent vaccine in 65 HUs in the district)	3766 (3766 children were immunised with Pentavalent in the following 55 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, Kyabinunga 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, Ruhiira HC III, Ruhiira 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, Kyezimbi HC II Kyezimbi 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	25.97	
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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**

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, Kyabahezi HC II Kyabahezi 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.)

**Vote: 560** Isingiro District**2014/15 Quarter 1****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**

Number of inpatients that visited the Govt. health facilities. 20000 (20000 in-patients are expected to visit & be 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; Nyamuyanjanja HC IV, Nyamuyanjanja parish in Nyamuyanjanja 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.) 4570 (4570 in-patients 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; Nyamuyanjanja HC IV, Nyamuyanjanja parish in Nyamuyanjanja 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.) 22.85

Non Standard Outputs: 72675 clients Counseled and tested for HCT) 23711 clients were Counseled and tested for HCT) in the following 55 health facilities: Nyamuyanjanja HC IV Nyamuyanjanja parish, Katanoga HC II, Katanoga parish in Nyamuyanjanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana pa

**Expenditure**

263104 Transfers to other govt. units 167,067 36,625 21.9%



**Vote: 560** Isingiro District**2014/15 Quarter 1****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>	<b>167,067</b>	<i>Non Wage Rec't:</i>	36,625	<i>Non Wage Rec't:</i>	21.9%
<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%
<b>Total</b>	<b>167,067</b>	<b>Total</b>	<b>36,625</b>	<b>Total</b>	<b>21.9%</b>

**3. Capital Purchases****Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	()	0 (N/A)	0	PHC development was reduced and this affected construction of all the projects.
No of staff houses constructed	1 (Construction of one Junior Staff House at Karama H/C II)	0 (Construction of the junior Staff House at Karama H/C II in Ruborogota S/C will be considered in the subsequent quarters as we concentrate on the pending projects first.)	.00	
Non Standard Outputs:		N/A		

**Expenditure**

231002 Residential buildings (Depreciation)	32,000	304	0.9%		
281504 Monitoring, Supervision & Appraisal of capital works	2,000	590	29.5%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	34,000	Domestic Dev't:	894	Domestic Dev't:	2.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,000	Total	894	Total	2.6%

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	()	0 (N/A)	0	N/A
No of OPD and other wards constructed	1 (One Out Patient ward, 3 stance pit latrine constructed & a 10,000 HDP water tank installed at Kashumba HC III, Kashumba S/C in Rugaaga HSD)	0 (Construction of an Out Patient ward, 3 stance pit latrine and installation of a 10,000 HDP water tank installed at Kashumba HC III, Kashumba S/C in Rugaaga HSD started with advert and the whole procurement process is over.)	.00	
Non Standard Outputs:		N/A		

**Expenditure**

281504 Monitoring, Supervision & Appraisal of capital works	<b>4,000</b>	500	12.5%
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>78,000</b>	Domestic Dev't:	500	Domestic Dev't:	0.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>78,000</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)	1447 (1447 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)	94.33	The beaurocracy of filling vacancies caused staffing gaps in some primary schools.
No. of qualified primary teachers	( )	1447 (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 T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)	0	
Non Standard Outputs:	120 Teachers due for confirmation in primary schools District wide submitted to DSC .	36 Education Assistants confirmed into the Education Service.		

**Expenditure**

211101 General Staff Salaries	<b>8,931,394</b>	1,863,031	20.9%
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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**

Wage Rec't:	<b>8,931,394</b>	Wage Rec't:	1,863,031	Wage Rec't:	20.9%
Non Wage Rec't:	<b>17,634</b>	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%
<b>Total</b>	<b>8,949,028</b>	<b>Total</b>	<b>1,863,031</b>	<b>Total</b>	<b>20.8%</b>

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

No. of pupils sitting PLE	()	0 (N/A)	0	N/A
No. of Students passing in grade one	()	0 (N/A)	0	
No. of student drop-outs	()	0 (N/A)	0	
No. of pupils enrolled in UPE	77768 (UPE funds disbursed to I89 upe Schools in the subcounties of Birere,Nyamuyanja,Masha,Kabi ngo,Nyakitunda,Kikagate,Kabuy anda,Ruborogota,Kabuyanda T/C,Isingiro T/C,Ngarama,Kashumba,Mbaare,Endiinzi,Rushasha&Rugaaga.)	77768 ( I89 UPE Schools in the subcounties of Birere,Nyamuyanja,Masha,Kabi ngo,Nyakitunda,Kikagate,Kabuy anda,Ruborogota,Kabuyanda T/C,Isingiro T/C,Ngarama,Kashumba,Mbaare ,Endiinzi,Rushasha&Rugaaga.)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263101 LG Conditional grants	<b>788,861</b>	201,787	25.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>788,861</b>	201,787	25.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>788,861</b>	<b>201,787</b>	<b>25.6%</b>

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

No. of classrooms constructed in UPE	14 (construction of 2 classrooms with furniture completed at each of the following sites under SFG/LGMSD funding:kiryaburo p/s in Rugaaga s/c;Rukonje p/s in Ngarama s/c;Kibona girls p/s in Birere s/c;Kashenyi p/s in Ruborogota s/c;Ruhiira p/s in Nyakitunda s/c;Nyakibaare p/s in Nyamuyanja s/c;)	2 (At Kashenyi P/S in Ruborogota S/C.)	14.29	Procurement process was not complete for the other projects by end of the quarter.
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

**Vote: 560** Isingiro District**2014/15 Quarter 1****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 (Depreciation) **260,825** 23,295 8.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>262,425</b>	Domestic Dev't:	23,295	Domestic Dev't:	8.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>262,425</b>	<b>Total</b>	<b>23,295</b>	<b>Total</b>	<b>8.9%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (N/A)	0	Procurement process was still on going by end of quarter.
No. of latrine stances constructed	5 ( Rutsya p/s in Kaberebere T/C.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231001 Non Residential buildings (Depreciation) **15,512** 19,010 122.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>15,512</b>	Domestic Dev't:	19,010	Domestic Dev't:	122.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,512</b>	<b>Total</b>	<b>19,010</b>	<b>Total</b>	<b>122.5%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	()	0 (N/A)	0	N/A
No. of teacher houses constructed	4 (completion of construction of a 4 unit Teachers house at St. Deo's Kitooha p/s I Birere S/C;Kisyoro p/s in Kabuyanda T/C;Bibungo p/s in Ruborogota S/C;and Kigaragara p/s in Kashumba S/C.)	4 (completion of construction of a 4 unit Teachers house at St. Deo's Kitooha p/s I Birere S/C;Kisyoro p/s in Kabuyanda T/C;Bibungo p/s in Ruborogota S/C;and Kigaragara p/s in Kashumba S/C.)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231002 Residential buildings (Depreciation) **51,827** 13,177 25.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>52,227</b>	Domestic Dev't:	13,177	Domestic Dev't:	25.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>52,227</b>	<b>Total</b>	<b>13,177</b>	<b>Total</b>	<b>25.2%</b>

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

**Vote: 560** Isingiro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of students sitting O level	()	0 (N/A)	0	N/A
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	222 (Salary for 222 Teachers in 14 USE/GOU Aided Schools paid in the subcounties of Birere,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda T/C,Isingiro T/C,Ngarama Kashumba,Mbaare,Endiinsi)	222 (Salary for 222 Teachers in 14 USE/GOU Aided Schools paid in the subcounties of Birere,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda T/C,Isingiro T/C,Ngarama Kashumba,Mbaare,Endiinsi)	100.00	

Non Standard Outputs: N/A

N/A

*Expenditure*

211101 General Staff Salaries	<b>2,129,559</b>	335,073	15.7%
Wage Rec't:	<b>2,129,559</b>	Wage Rec't: 335,073	Wage Rec't: 15.7%
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%
<b>Total</b>	<b>2,129,559</b>	<b>Total 335,073</b>	<b>Total 15.7%</b>

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

No. of students enrolled in USE	4806 (15 government & 5private/community schools in the following subcounties;Endiinsi,Kashumba,Mbaare,Ngarama,Rugaaga,Birere,Isingiro T/C,Kabuyanda T/C,Kaberebere T/C,Kikagate,Masha,Nyakitunda,Nyamuyanja &Kabingo.)	4806 (5private/community schools in the following subcounties;Endiinsi,Kashumba,Mbaare,Ngarama,Rugaaga,Birere,Isingiro T/C,Kabuyanda T/C,Kaberebere T/C,Kikagate,Masha,Nyakitunda,Nyamuyanja &Kabingo.)	100.00	N/A
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Non Standard Outputs: N/A

N/A

*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>1,022,856</b>	255,128	24.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>1,022,856</b>	Non Wage Rec't: 255,128	Non Wage Rec't: 24.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,022,856</b>	<b>Total 255,128</b>	<b>Total 24.9%</b>

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	N/A
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**Vote: 560** Isingiro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of classrooms constructed in USE	4 (complete construction of 4classrooms at Kabingo seed secondary school in Kabingo s/c.)	4 (completion of construction of 4classrooms at Kabingo seed secondary school in Kabingo s/c progressed well.)	100.00	
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Non Standard Outputs: N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	28,250	5,646	20.0%	
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	28,250	5,646	Domestic Dev't:	20.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>28,250</b>	<b>5,646</b>	<b>Total</b>	<b>20.0%</b>

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

No. of students in tertiary education	()	686 (Buhungiro PTC in Kashumba S/C and Rweziringiro Tech. School in Kaberebere T/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 R weiziringiro tech.school in Keberebere T/C.SHS 159,075,551 paid to Buhungiro PTC in Kashumba s/c as capitation grant.	Capitation grant worth shs 40.246 million paid to R weiziringiro tech.school in Keberebere T/C.SHS 50.325 M paid to Buhungiro PTC in Kashumba s/c as capitation grant.		

*Expenditure*

211101 General Staff Salaries	684,671	45,550	6.7%	
221007 Books, Periodicals & Newspapers	5,983	321	5.4%	
221008 Computer supplies and Information Technology (IT)	10,000	2,500	25.0%	
221011 Printing, Stationery, Photocopying and Binding	49,000	12,250	25.0%	
221014 Bank Charges and other Bank related costs	3,000	1,000	33.3%	
223005 Electricity	3,000	540	18.0%	
223006 Water	2,000	260	13.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	3,200	32.0%	
227001 Travel inland	282,000	70,500	25.0%	

**Vote: 560** Isingiro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

<i>Wage Rec't:</i>	<b>684,671</b>	<i>Wage Rec't:</i>	45,550	<i>Wage Rec't:</i>	6.7%
<i>Non Wage Rec't:</i>	<b>364,983</b>	<i>Non Wage Rec't:</i>	90,571	<i>Non Wage Rec't:</i>	24.8%
<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%
<b>Total</b>	<b>1,049,654</b>	<b>Total</b>	<b>136,121</b>	<b>Total</b>	<b>13.0%</b>

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

Non Standard Outputs:	1.7 members of staff paid salaries and their performance appraised at H/Q.	1.5 members of staff paid salaries and their performance appraised at H/Q.	0	Vacancies for Inspectors of schools had not been filled by end of quarter.
	2.Sector Development Plan and Budget prepared and submitted at H/Q and Mbarara Town.	2.Sector Development Plan and Budget prepared and submitted at H/Q.		
	3.4 Quarterly workplans and reports prepared and submitted to H/Q and Kampala.	3. Quarterly workplans and reports prepared and submitted to H/Q and Kampala.		
	4. Annual PLE registration forms collected from Kampala, filled and submitted.	4. PLE registers forms c		
	5. 14 Schoool statutory meetings attended in all Subcounties.			

**Expenditure**

211101 General Staff Salaries	52,404	9,304	17.8%		
221014 Bank Charges and other Bank related costs	1,672	406	24.3%		
227001 Travel inland	17,400	7,183	41.3%		
Wage Rec't:	52,404	Wage Rec't:	9,304	Wage Rec't:	17.8%
Non Wage Rec't:	23,672	Non Wage Rec't:	7,588	Non Wage Rec't:	32.1%
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	76,076	Total	16,892	Total	22.2%

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	14 (14 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)	14 (14 Govt schools in the subcounties of Birere,Masha,Kabingo,Nyakitunda,Kikagate,Ruborogota,Kabuyanda T/C,IsingiroT/C,Ngarama,Mbaare & kashumba.)	100.00	Monitoring of learning achievement was restricted to Government aided schools with P6.
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**Vote: 560** Isingiro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of tertiary institutions inspected in quarter	2 (2 Institutions inspected in Kaberebere TC and Kashumba S/C I)	0 (N/A)	.00	
No. of inspection reports provided to Council	4 (District H/Q)	1 (District HQRS.)	25.00	
No. of primary schools inspected in quarter	230 (230 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuy anda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashu mba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)	189 (189 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuy anda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashu mba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)	82.17	

Non Standard Outputs: District Headquarters. N/A

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	3,500	297	8.5%
227001 Travel inland	56,064	14,924	26.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	65,535	15,221	23.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>65,535</b>	<b>15,221</b>	<b>23.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0	Recruitment of Road gangs delayed due consultation with District Councilor which took some time conclude. Over expenditure on item 048101/211103 was due to the settlement allowance of Shs 1,945,000= that was paid to newly recruited District
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**Vote: 560** Isingiro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

Non Standard Outputs:	Payment of wages for staff in post (12No.) at 4,261,770= per month totaling to 51,141,236= a year.	11No District staff and 4No urban Council wages amounting to 25,843,142= paid.		Engineer.
	Payment for wages for contract staff (Grader operator / Turnman) amounting to 2,320,000=	1No Contract staff wages for Road Overseer paid @ 400,000= per months.		
	Planning and Coordination, supervision and monitoring of activities in the 6 No. sectors of works department including delegated works in other departments and the 17 LLGs budgeted at 8,346,636= from District Local Revenue and UCG.	Planning and Coordination, supervision and monitoring of activities in the 6 No. sectors of works		
	District Roads operation expenses including District Roads Committee activities budgeted at 30,003,630=.			
	Maintenance of Roads Equipment, Vehicles and Motorcycles budgeted at 94,758,000=			
	Emergency road interventions			

**Expenditure**

227001 Travel inland	21,000	5,713	27.2%		
228002 Maintenance - Vehicles	24,000	2,137	8.9%		
211101 General Staff Salaries	79,573	18,186	22.9%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,320	354	6.6%		
211103 Allowances	3,647	2,421	66.4%		
221014 Bank Charges and other Bank related costs	1,054	397	37.7%		
Wage Rec't:	79,573	Wage Rec't:	18,186	Wage Rec't:	22.9%
Non Wage Rec't:	138,208	Non Wage Rec't:	11,022	Non Wage Rec't:	8.0%
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	217,781	Total	29,208	Total	13.4%

**2. Lower Level Services****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)	32 (Routine road maintenance of Urban Roads 0.0 Km in Isingiro T/C, 28.5Km in Kaberebere T/C and 3.5Km in Kabuyanda T/C done.)	43.84	Delayed in recruiting Road gangs for Urban Road Maintenance. We also experience delays in sorting out
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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=.)	8 (Periodic maintenance of roads done on 5.9km for Isingiro T/C and 2.3km for Kaberebere T/C)	22.22	the issue of culvert installation service providers.
Non Standard Outputs:	<p>Installation of culverts on selected Roads in Isingiro T/C , Kaberebere T/C and Kabuyanda T/C.</p> <p>Operation expenses of Urban road maintenance estimating to cost 13,721,000= ie Isingiro T/C 5,940,000=, Kaberebere T/C 3,854,000= and Kabuyanda T/C 3,927,000=</p> <p>Each Town Council will get 16 Million for maintenance of road equipment.</p>	<p>Culvert installation not yet handled due to procurement delays.</p> <p>Operation expenses including maintenance of road equipment for Urban road maintenance done in Isingiro T/C , Kaberebere T/C and Kabuyanda T/C</p>		

**Expenditure**

263104 Transfers to other govt. units	<b>352,856</b>	88,214	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>352,856</b>	88,214	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>352,856</b>	<b>88,214</b>	<b>25.0%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	0 (N/A)	0 (Not planned for this FY 2014/15)	0	Delays in recruitment of Road Gangs due slow consultations with District Councilors delayed the start of Routine road maintenance. Sharing of the Grader with the LLGs also leads to delays in road works. Repairs to road equipments is another challenge.
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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

344 (Planning implementation of Routine road maintenance of 344km at 219.84 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, Ruhiira - Rwemango - Omukashansa 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama-Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km.

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 epenses e.t.c. are budgeted at UG.Ushs 30,003,630= from Road Fund.

Maintenance of special road Equipments and Plants and Roads supervision vehicles at 94,758,000=)

312 (Recruitment of Road Gangs, taining of Head men and road maintenance done on 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 25.1km, 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, Ruhiira - Rwemango - Omukashansa 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama-Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 8km.

Maintenance repairs made to the road Equipments and vehicles like; 2No graders, 1No Dump truck, Pick up and Motorcycles)

90.70

**Vote: 560** Isingiro District**2014/15 Quarter 1****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 (Completion of Road works on Rwabishari Swamp crossing to be repaired with Armco culverts from the MoWT including maintenance of the access road, budgeted at 21.19M.) 1 (Completion phase 1 on Rwabishari Swamp crossing works as rolled from previous FY.) 100.00

Non Standard Outputs: Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Nyarubungo - Omukabira - Nyamabaare bridge 5.4km, Nsiika - Kamutumo - Kyanza 12km, Kihanda - Kyanyanda Bugango - Road 14km, Nyamitsindo road 10km, Kamuri - Kyarugaaju road 10km, Rushonje Kibengo 4km, Kyeera - Kibona road 7km, Rwenturagara - Rutunga - Kemengo - Katooma road 14km, Nyakitunda - Kabuyanda road 12.2km, Buhungiro - Rugaaga road 10.4km, Ruhiiira - Rwemango 7km, Endiizi - Obunazi - Mpikye - Ekiyonza 15km, Kaberebere - Ryamiyonga road 23km and Nyakigyera - Omukatooma road 10km all roads 154km at Ug.Shs 260,000,000=

Completion of road grading works on Ngarama - Kakamba - Omukatoogo road (rolled from last FY)

Installation of 24No. Lines of concrete of 600mm diameter on selected roads such as Nsiika - Kamutumo, Kaberebere - Ryamiyonga road, Kamuri - Kyarugaaju - Kyeirumba, Rushonje - Kibengo, Endiizi - Ekiyonza - Mpikye, Rwenturagara - Rutunga - Kemengo - Katooma, Mile 5 - Rwetango, Nyakigyera - Omukatooma and Kikagate - Rwamwijuka road

*Expenditure*

263104 Transfers to other govt. units	549,942	57,041	10.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	549,942	57,041	10.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>549,942</b>	<b>57,041</b>	<b>10.4%</b>

**Vote: 560** Isingiro District**2014/15 Quarter 1****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****Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	<p>1. Maintenance / Cleaning of offices and compounds fumigation services, compounds and access roads at District H/Q Budgeted at 10,800,000=</p> <p>2. Renting of Office Accommodation (for DSC PAC &amp; DLB) at District Headquarters. Budgeted at 8,400,000=</p> <p>3. Planning and Coordination of building activities both in Office and in the field in the whole District, Budgeted at 11,016,000=</p> <p>4. Maintenance civil to include minor repairs of offices at 1,400,000=</p>	<p>1. Maintenance of offices including fumigation services, compounds and access roads at District H/Q done and paid Shs 2,700,000=.</p> <p>2. Renting of Office Accommodation (for DSC PAC &amp; DLB) to be paid in second quarter.</p>	0	Inadequate budget for maintenance of buildings.
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**Expenditure**

223006 Water	300	105	35.1%
228001 Maintenance - Civil	12,200	3,187	26.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,018	3,292	10.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,018</b>	<b>3,292</b>	<b>10.3%</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	<p>Maintenance of 10 District head quarter vehicles, 25 Motorcycles at District and 14LLGs and 3 ambulances in 3 Health Sub- Districts, budgeted at 14,200,000=.</p>	<p>Inspection and maintenance repairs to district vehicles done and specifically LG 0001-62 handled at 1,300,000=</p>	0	Inadequate budget leading to some vehicles being grounded like LG 0003-62.
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**Expenditure**

228002 Maintenance - Vehicles	10,000	1,300	13.0%
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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>	<b>14,200</b>	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	9.2%
<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%
<b>Total</b>	<b>14,200</b>	<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>9.2%</b>

**Output: Electrical Installations/Repairs**

Non Standard Outputs:	Operation and maintenance of electrical Installations including the District Generators 2No. Budgeted at 6,000,000=	Payment of UMEME bills done by paying Shs. 1,893,740= for Main H/Q Office Blocks August 2014 bill and Shs 53,012= for DSC Block up the end of August 2014	0	Lack of service providers to electrical works / Services for helping in maintenance repairs. Delayed Umeme Bills
	Payment of UMEME power charges Given the lowest budget of 6,000,000=			

*Expenditure*

223005 Electricity	6,000	1,947	32.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	1,947	16.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	1,947	16.2%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

0	Poor mechanic condition of Water Dept. Vehicle
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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:

1. Wages / Salaries paid to 1No. Members of Staff (DWO Hardware for 12 months and ADWO software / Mobilization for 12 months) all budgeted at 11,770,860
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 7,533,600=.
3. DWO's Office running including maintenance office equipment 12 month internet subscriptions, Office Supplies including stationery.
4. Maintenance repairs to the Water Department supervision Vehicle and 3 Motorcycles including procurement of tyres for the vehicle
5. Fuel for Office running
6. Salaries to Water Officer, Asst. Engineering Officer- Sanitation, Borehole Maintenance Technician, Eng.Assistant

Wages paid to 04no Water Office staff on payroll for 1st quarter

02 National consultations with the Line Ministry at the Centre and other National Stake holders including submission to the Centre (MWE) was done

Fuel for Office running was procured

*Expenditure*

211101 General Staff Salaries	30,547		7,267		23.8%
211103 Allowances	179		151		84.4%
213004 Gratuity Expenses	9,113		9,113		100.0%
227001 Travel inland	8,774		7,260		82.7%
Wage Rec't:	30,547	Wage Rec't:	7,267	Wage Rec't:	23.8%
Non Wage Rec't:	5,132	Non Wage Rec't:	5,104	Non Wage Rec't:	99.5%
Domestic Dev't:	45,418	Domestic Dev't:	11,420	Domestic Dev't:	25.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	81,098	Total	23,790	Total	29.3%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (0 No.Old water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare	0 (N/A)	0	Poor road network with rainy weathers made transport challenging
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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**

	and Rushasha;)			
No. of supervision visits during and after construction	100 (100 No. Field construction supervision/inspection visits made during and after construction in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)	25 (Field construction supervision/inspection visits made during and after construction in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)	25.00	
No. of water points tested for quality	25 (25No. New water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha;)	0 (Not yet done)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NIL)	0 (N/A)	0	
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.  12 no DWO monthly meeting at District H/Q.)	1 (Meetings off the District Water Supply and Sanitation Coordination Committee held at the district headquarters was done  DWO monthly meeting at the District H/Q not yet done)	25.00	



**Vote: 560** Isingiro District**2014/15 Quarter 1****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. Environmental Screening done on 10No. Major Hardware projects in the District in Ruborogota, Kikagate, Nyamuyanjanja, Kabingo, Mbaare, Birere, Rugaaga, Nyakitunda and Endiinzi S/Cs,</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, Nyamuyanjanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.;</p> <p>Verification of water sources for development in FY2015/2016</p>	Not yet done		
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*Expenditure*

227001 Travel inland	<b>19,012</b>	4,602	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>26,947</b>	4,602	17.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,947</b>	<b>4,602</b>	<b>17.1%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	25 (25 Training water user committee members in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanjanja, Nyakitunda and Rushasha Sub counties (3,675,000=))	0 (Not yet done)	.00	Response by communities on invitations to participate in the meetings was generally low
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, Nyamuyanjanja and Kabuyanda.)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	0 (4 water and sanitation promotional events undertaken)	0 (N/A)	0	

**Vote: 560** Isingiro District**2014/15 Quarter 1****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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25 (25No. 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)	0 (Not yet done)	.00	
No. of water user committees formed.	25 (25 Establish Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties.(3,675,000=))	6 (Established Water user committees formed in Kabuyanda, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja and Rushasha Sub counties.)	24.00	

**Vote: 560** Isingiro District**2014/15 Quarter 1****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 at District H/Q</p> <p>40 WUCs to be revitalised, replaced and trained as part of Post-Construction Support 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 at District H/Q</p> <p>Planning advocacy meetings held in 14 lower local governments 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</p> <p>02. Radio program</p>	<p>1 Quarterly Inter Sub-County extension workers meetings to be held and a report produced at District H/Q</p> <p>6 WUCs to be revitalised, replaced and trained as part of Post-Construction Support. In Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikaga</p>		
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*Expenditure*

221002 Workshops and Seminars	44,072	8,792	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,752	8,792	18.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>48,752</b>	<b>8,792</b>	<b>18.0%</b>

*3. Capital Purchases***Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated	1 (Improvement of Nyakigyera GFS, Kabingo S/C)	0 (Rehabilitation of Nyakigyera GFS, Kabingo S/C not yet done)	.00	Delayed procurement of a contractor
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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**

(GFS, borehole pumped, surface water)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Ruborogota GFS PHASE 1, Ruborogota S/C  Extra works on Kyeizimbire GFS in Kikagate S/C. of FY 2013/2014)	0 (Activity not yet done)	.00	
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Non Standard Outputs:	Design of Extention of Nyakigyera GFS in Kabingo S/C  Appraisal of Designs for Ruborogota and Nyakigyera GFS	Design of Extention of Nyakigyera GFS in Kabingo S/C not yet done  Appraisal of Designs for Ruborogota and Nyakigyera GFS were done
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*Expenditure*

281503 Engineering and Design Studies & Plans for capital works	<b>18,620</b>	5,554	29.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>310,506</b>	5,554	1.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>310,506</b>	<b>5,554</b>	<b>1.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	1 annual plan and 4 quarterly plans prepared & compiled at district H/Qs.  1 annual report and 4 quarterly reports prepared at district H/Qs.  Sectoral departments co-ordinated at district H/Qs.  Office stationery procured and ICT requirements fulfilled.	1 annual plan and 4 quarterly plans prepared & compiled at district H/Qs.  1 annual report and 1 quarterly report prepared at district H/Qs.  Sectoral departments (Forestry, Wetlands, Environment, Lands and Physical Planning) co-ordinated at district	0	Planned targets achieved.
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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***Expenditure*

211101 General Staff Salaries	42,987	15,383	35.8%	
221011 Printing, Stationery, Photocopying and Binding	1,311	272	20.7%	
221014 Bank Charges and other Bank related costs	0	186	N/A	
227001 Travel inland	1,400	110	7.9%	
Wage Rec't:	42,987	Wage Rec't: 15,383	Wage Rec't: 35.8%	
Non Wage Rec't:	2,911	Non Wage Rec't: 568	Non Wage Rec't: 19.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>45,898</b>	<b>Total 15,950</b>	<b>Total 34.8%</b>	

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	30 (Kamuri, Kaharo & Kyabishaho wards in Isingiro Town Council and Ntundu In Kikagata Sub-county.)	0 (N/A)	.00	No funds released for this activity.
Area (Ha) of trees established (planted and surviving)	2 (District Pine Demonstration maintained at H/Qs. Gap filling for trees that failed to take off carried out at the District H/Qs)	0 (Pine Plantation Demonstration site not maintained at the District H/Qs)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

224001 Medical and Agricultural supplies	4,113	1,000	24.3%	
227001 Travel inland	2,000	500	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,353	Non Wage Rec't: 1,500	Non Wage Rec't: 23.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>6,353</b>	<b>Total 1,500</b>	<b>Total 23.6%</b>	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (r. Kagera, R. Rwizi, Nyamuyanjanja-Ekigaaga, Action Plans & regulations developed. Action plans implemented.)	1 (Political monitoring and supervision at Kahirimbi-Katwengye, Ruhimbo., Masha, Nyamuyanjanje, Birere, Katembe, Rukinga Landing site and Ishanja & Juru P/Ss.)	25.00	Activity done was not according what was exactly planned but opted for political monitoring and supervision.
Area (Ha) of Wetlands demarcated and restored	(0)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	2,500	2,110	84.4%	
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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**

227001 Travel inland **2,500** 141 5.7%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i>	2,251	<i>Non Wage Rec't:</i>	40.9%
<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%
<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>2,251</b>	<b>Total</b>	<b>40.9%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	4 (Sensitization meetings in Isingiro Town Council and Masha Sub-county on maintenance of planted areas and the need for more tree planting.)	0 (The sensitization meeting was not done at Masha S/C.)	.00	Funds for this activity not released.
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221002 Workshops and Seminars **2,500** 375 15.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	375	<i>Non Wage Rec't:</i>	15.0%
<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%
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>375</b>	<b>Total</b>	<b>15.0%</b>

**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, Birere Kikokwa Parish, ITC and Kahirimbi in Kyabishaho Ward.)	2 (Monitoring to identify bare hills in Nyamuyanja and sensitization on wise use of wetlands in Birere Sub-county.)	25.00	The funds released was not sufficient to achieve as planned.
Non Standard Outputs:	N/A	N/A		

**Expenditure**

227001 Travel inland **2,000** 300 15.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	12.0%
<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%
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>12.0%</b>

**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.	1 (Land board minutes submitted to Ministry of Lands, Housing and Urban Development.)	10.00	Achieved as planned.
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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**

	Building Capacity of area land committees.)				
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
227001 Travel inland	1,000	300	30.0%		
Wage Rec't:		0	0.0%		
Non Wage Rec't:	5,569	300	5.4%		
Domestic Dev't:		0	0.0%		
Donor Dev't:		0	0.0%		
<b>Total</b>	<b>5,569</b>	<b>300</b>	<b>5.4%</b>		

**Output: Infrastructure Planning**

Non Standard Outputs:	Developments in Town Boards and trading centers inspected (3 visits) - Kikagata (3 visits) - Endiinzi.	Site visits done in Kikagata, Kabuyanda and Endinzi Sub-counties to assess the Physical Planning status.	0	Achievement according to plan.
<i>Expenditure</i>				
227001 Travel inland	2,051	500	24.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,820	500	17.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,820</b>	<b>500</b>	<b>17.7%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0

Received enough funds that facilitated conducting support supervision of 4 LLGs and projects in 4 LLGs as planned.

**Vote: 560** Isingiro District**2014/15 Quarter 1****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:	Salaries for 3 CDWs paid	Salaries for 3 CDWs paid
	17 LLGs supervised and coordinated in all 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	4 LLGs supervised and coordinated in all 4 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata
	17 OVC Community Based Monitoring and Evaluation meetings held in all LLGs	

*Expenditure*

211101 General Staff Salaries	36,428		7,851		21.6%
221014 Bank Charges and other Bank related costs	367		182		49.6%
227001 Travel inland	8,200		1,174		14.3%
Wage Rec't:	36,428	Wage Rec't:	7,851	Wage Rec't:	21.6%
Non Wage Rec't:	11,207	Non Wage Rec't:	1,356	Non Wage Rec't:	12.1%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,635	Total	9,207	Total	19.3%

**Output: Probation and Welfare Support**

No. of children settled	17 (17 abandoned children provided with emergency support and resettled in all the 17 LLG 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)	4 (4 abandoned children provided with emergency support and resettled in 4 LLG of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata)	23.53	Child protection community/Outreach clinics and 1 meeting with OVC service providers not held due to inadequate funds released.
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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	Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions		
	Children in conflict with the law rehabilitated and integrated in Endinzi, Rugaaga, Isingiro T.C, Kaberebere T.C, Masha LLGs	5 1 Children in conflict with the law rehabilitated and integrated		
	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			
	- 4 meetings with OVC service providers held at the district. 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			

*Expenditure*

221002 Workshops and Seminars	<b>73,820</b>	19,010	25.8%
227001 Travel inland	<b>10,183</b>	4,376	43.0%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>13,000</b>	2,556	19.7%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>71,526</b>	20,830	29.1%
<b>Total</b>	<b>84,526</b>	<b>23,386</b>	<b>27.7%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	17 (17 Community Development Worker facilitated to conduct household visits in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo,	17 (17 Community Development Worker facilitated to conduct household visits in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo,	100.00	Activities implemented as planned.
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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**

	Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinsi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C)	Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinsi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C)		
Non Standard Outputs:	22 CSOs activities and Community development projects supervised and monitored in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinsi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C	,5 CSOs activities and Community development projects supervised and monitored in 5 LLGs of Kabingo, Rushasha, Birere, Masha, Mbaare		

*Expenditure*

227001 Travel inland	<b>7,013</b>	1,316	18.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,513</b>	1,316	15.5%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>8,513</b>	<b>1,316</b>	<b>15.5%</b>

**Output: Adult Learning**

No. FAL Learners Trained	2800 (2800 adult men and women enrolled and equipped with reading, writing and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinsi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C.)	1842 (1842 adult men and women enrolled and equipped with reading, writing and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinsi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C.)	65.79	958 adult learners to be enrolled next quarter
Non Standard Outputs:	34 FAL review meetings held  2800 FAL learners examined in all the 17 LLGs	10 FAL review meetings held in 10 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare		

*Expenditure*

221002 Workshops and Seminars	<b>17,299</b>	5,196	30.0%
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,798</b>	<i>Non Wage Rec't:</i>	5,196	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,798</b>	<b>Total</b>	<b>5,196</b>	<b>Total</b>	<b>25.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 District Youth council supported at the district head quarters.)	1 (1 district Youth executive meeting supported)	100.00	Activity not implemented due to inadequate funds.
Non Standard Outputs:	Youths projects monitored in 5 LLGs of Ruborogota, Birere, Kaberebere T.C, Endiinzi, Ngarama	Activity not implemented		
	4 Social mobilisation meetings held in Mbaare, Isingiro T.C, Kabuyanda T.C, Rugaaga			

*Expenditure*

221002 Workshops and Seminars	7,558	1,938	25.6%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	8,378	1,938	23.1%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	8,378	1,938	23.1%

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	17 (19 Projects for PWDs supported in all the 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)	4 (4 Projects for PWDs supported in LLGs of Rushasha, Masha, Isingiro T/C and Kikagate)	23.53	Activities implemented as planned.
Non Standard Outputs:	2 district PWDs council meetings held at the district	1 District PWDs council meeting held at the district		
	International Day for PWDs Held			

*Expenditure*

221002 Workshops and Seminars	<b>4,705</b>	1,840	39.1%
291002 Transfers to NGOs	<b>38,316</b>	6,141	16.0%

**Vote: 560** Isingiro District**2014/15 Quarter 1****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**

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	44,021	Non Wage Rec't:	7,981	Non Wage Rec't:	18.1%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>44,021</b>	<b>Total</b>	<b>7,981</b>	<b>Total</b>	<b>18.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**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, 12 monthly staff Returns submitted, 2 employees paid salaries. 2. 4 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, other Central Government Departments, Development Partners and CSOs. Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinsi, Rushasha, Rugaaga.	1. Wages paid to employees at D/HQ, 3 monthly staff Returns submitted, 2 employees paid salaries. 2. 1 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, other Central Government Departments, Development Partners and	0	Wages were paid on time and funds were not available for quarterly coordination visits to MDA/ Center.
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*Expenditure*

211101 General Staff Salaries	32,618	5,524	16.9%		
Wage Rec't:	32,618	Wage Rec't:	5,524	Wage Rec't:	16.9%
Non Wage Rec't:	8,001	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	40.619	Total	5.524	Total	13.6%

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 meetings organised and 12 sets of DTPC minutes compiled and produced at	3 (3 meetings organised and 3 sets of DTPC minutes compiled and produced at District H/Q.)	25.00	Senior Planner was not recruited due to wage bill limitations.
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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**

	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)	66.67	
No of minutes of Council meetings with relevant resolutions	6 (6 council minute Resolutions made on budget performance reports, and implementation of DDP at District H/Q.)	1 (1 council minute Resolution made on budget performance reports, and implementation of DDP at District H/Q.)	16.67	
Non Standard Outputs:	1. Conducting 12 TPC Meetings at District H/Q 2. The Population and Housing Census 2014 implemented in 17 LLGs s: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	1. Conducting 3 TPC Meetings at District H/Q 2. The Population and Housing Census 2014 implemented in 17 LLGs s: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba,		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	800	800	100.0%
211103 Allowances	477,894	430,597	90.1%
221001 Advertising and Public Relations	13,150	13,150	100.0%
221002 Workshops and Seminars	295,787	295,787	100.0%
221005 Hire of Venue (chairs, projector, etc)	300	300	100.0%
221009 Welfare and Entertainment	4,424	3,454	78.1%
221011 Printing, Stationery, Photocopying and Binding	2,907	2,907	100.0%
221014 Bank Charges and other Bank related costs	600	600	100.0%
222001 Telecommunications	5,900	5,900	100.0%
222003 Information and communications technology (ICT)	260	260	100.0%
227001 Travel inland	89,963	89,963	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	891,985	843,718	94.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>891,985</b>	<b>843,718</b>	<b>94.6%</b>

**Output: Statistical data collection**

0 Funds for the vote function were released on time.

**Vote: 560** Isingiro District**2014/15 Quarter 1****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/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 report collected; 1 Abstract and 1 report.  
Loca

*Expenditure*

227001 Travel inland	9,700	3,521	36.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	3,521	22.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,000</b>	<b>3,521</b>	<b>22.0%</b>

**Output: Development Planning**

Non Standard Outputs:

1.9 Sectors and 17 LLGs supported to prepare and update their 5 Year Development Plans .  
2. The 5 Year DDP prepared and 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.

1.9 Sectors and 17 LLGs supported to prepare and update their 5 Year Development Plans .  
Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba

0

Funds for the vote function were released on time.

*Expenditure*

221002 Workshops and Seminars	7,000	2,000	28.6%
227001 Travel inland	7,000	1,976	28.2%

**Vote: 560** Isingiro District**2014/15 Quarter 1****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,000</b>	<i>Non Wage Rec't:</i>	3,976	<i>Non Wage Rec't:</i>	28.4%
<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%
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>3,976</b>	<b>Total</b>	<b>28.4%</b>

**Output: Operational Planning**

Non Standard Outputs:	<p>1. Performance assessment carried out for LLGs and Sectors on an Annual basis. For 17 LLGs, 9 Sectors.</p> <p>2. Work plans and Reports on quarterly Budget and budget Performance produced and submitted.</p> <p>3. DDP performance reviewed. in 2 Meetings.</p> <p>4. Quarterly Planning meetings/retreats organised. SDS/USAID Funded: 5.4 Coordination Meetings for District Departments and Development Partners organized and conducted.</p> <p>6.SDS Implementing Departments coordinated and 4 quarterly reports prepared and Submitted to USAID.</p> <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, Rushasha, Rugaaga.</p>	<p>Work plans and Reports on quarterly Budget and budget Performance produced and submitted.</p>	0	Other activities not implemented due to lack of funding.
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**Expenditure**

227001 Travel inland	16,850	4,000	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,586	4,000	24.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	2,957	0	0.0%
Total	19,543	4,000	20.5%

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

0	Funds for the vote function released on time.
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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.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 Implementationfor10 Projects & 5 Programmes.  
 2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits

*Expenditure*

221002 Workshops and Seminars	<b>1,629</b>	1,629	100.0%
227001 Travel inland	<b>8,000</b>	778	9.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,629</b>	2,407	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,629</b>	<b>2,407</b>	<b>25.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0

Challenges faced  
 Lack of transport means such as a vehicle to enable the department to effectively execute its field activities on time. Delayed response from audit clients which affects timely reporting.  
 Reasons for



**Vote: 560** Isingiro District**2014/15 Quarter 1****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**

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 District headquarter.  1 Computer serviced and maintained.  1 Quarterly report prepared and submitted to District Chairperson and MoLG.		overperformance Sufficient funds.
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*Expenditure*

211101 General Staff Salaries	28,426		6,942		24.4%
221002 Workshops and Seminars	2,340		960		41.0%
221008 Computer supplies and Information Technology (IT)	1,100		200		18.2%
Wage Rec't:	28,426	Wage Rec't:	6,942	Wage Rec't:	24.4%
Non Wage Rec't:	12,079	Non Wage Rec't:	1,160	Non Wage Rec't:	9.6%
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	40,505	Total	8,102	Total	20.0%

**Output: Internal Audit**

No. of Internal Department Audits	172 (i. 42 Audit visits made to 14 (Ruborogota,Kabuyanda,Kikagata,Nyakitunda,Nyamuyanjanja,Birere,masha,kabingo,Ngarama,Rugaga,Rushaha,Endinzi,Kashumba and Mbaaresubcouties) ii .36 Audit visits made to selected primary schools(Ruborogota,Kikagata,Kamubaizi,Kasozwa,Nyamuyanjanja central,Kyempaara Saana,Rwanjogyera,Kabazana,Kairungu.Juru,Kigaragara,Kiyenje ,Ngarama COU,Ngarama catholic,Burungamo catholic,Katembe,Buhungura,Rutya,Ndaragi,Rwiziringiro,Karungi,Kabaare,Masha,itegyero.Kayonz,Nyamuyanjanja central Kyazo,Rushoroza Nyakitunda,Ntungu Boys,Kazaho,Kikagata,Nyakamuri,Rwamurunga.Kamubaizi,Ruborogota,Kabugu,Iryango,,Kagabagaba,Kyamusoni iii. 15 Audit visits tonselected government secondary schools(Kisoro,Masha,Rutya,N	43 (14 Audit visits made in the subcounties of Kikagata,Ngarama,Nyamuyanjanja, Birere,,Kabingo,Rugaga,Rushaha, Kabuyanda,Masha,Endinzi,Kashumba,Nyakitunda, Mbaare&Ruborogota.  2 Health units of Nyamuyanjanja HSD and Rwekubo HC IV were visited and audited.  3 Special audit investigation activities were made in Kyarubambura and Rutsya Primary Schools and Birere Secondary Schools.  14 Monitoring activities of projects was done in the sub counties of Nyakitunda, Kikagata, Kabuyanda, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha and Rugaaga,Masha,Birere and Kabingo)	25.00	Challenges faced by the department Lack of transport means such as a vehicle which affects effective execution of field activities. Delayed response from audit clients which affects timely reporting. Reasons for over performance Sufficient funds.
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**Vote: 560** Isingiro District**2014/15 Quarter 1****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**

tungu, Kyezimbi, Kihanda, Bukanga, masha, Kigaragara, Ntungu, Isingiro, Kagarama, Ngarama, Endinzi Birere

iv audit visits made to 14 health 111 and health iv units (Bukanga HSD, Isingiro North HSD, Isingiro south HSD) PHC NGO

(Kyabirikwa, kakoma, libuka, Kabuyanda Catholic, Buhungiro, St Luke Kisiro)

v. 60 Value for money Audits made to High local governments and Lower Local governments

vi.4 Quarterly Audit reports produced and submitted to council. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.)

Date of submitting Quarterly Internal Audit Reports

28/10/2015 (Quarterly Audit Reports prepared and submitted to council and other relevant agencies)

28/10/2014 (Quarterly Audit Reports prepared and submitted to council and other relevant bodies.)

#Error

Non Standard Outputs:

Special audit investigations district wide are conducted: Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.

14 Audit visits made in the subcounties of Kikagata, Ngarama, Nyamuyanja, Birere, Kabingo, Rugaga, Rushasha, Kabuyanda, Masha, Endinzi, Kashumba, Nyakitunda, Mbaare & Ruborogota.

2 Health units of Nyamuyanja HSD and Rwekubo HC IV were visited and audited.

3 Sp

**Expenditure**

227001 Travel inland	20,566		9,046		44.0%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,622	Non Wage Rec't:	9,046	Non Wage Rec't:	26.9%
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	33,622	Total	9,046	Total	26.9%

**Vote: 560** Isingiro District**2014/15 Quarter 1****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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>14,940,528</b>	<i>Wage Rec't:</i>	3,040,023	<i>Wage Rec't:</i>	20.3%
<i>Non Wage Rec't:</i>	<b>5,660,207</b>	<i>Non Wage Rec't:</i>	1,897,502	<i>Non Wage Rec't:</i>	33.5%
<i>Domestic Dev't:</i>	<b>974,205</b>	<i>Domestic Dev't:</i>	98,362	<i>Domestic Dev't:</i>	10.1%
<i>Donor Dev't:</i>	<b>164,170</b>	<i>Donor Dev't:</i>	26,106	<i>Donor Dev't:</i>	15.9%
<b>Total</b>	<b>21,739,109</b>	<b>Total</b>	<b>5,061,993</b>	<b>Total</b>	<b>23.3%</b>

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Endiinzi</b>		<i>LCIV: Bukanga</i>		<b>195,556</b>	<b>17,635</b>
<b>Sector: Works and Transport</b>				<b>43,629</b>	<b>699</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>43,629</b>	<b>699</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,326</b>	<b>0</b>
LCII: Kikoba				6,326	0
Item: 263104 Transfers to other govt. units					
<b>Katanga - Kikoba - Kamaaya 4Km</b>		Other Transfers from Central Government	N/A	6,326	0
<b>Output: District Roads Maintenance (URF)</b>				<b>37,303</b>	<b>699</b>
LCII: Endiinzi				37,303	699
Item: 263104 Transfers to other govt. units					
<b>Endiinzi - Mpikye - Omubunazi 15Km</b>		Other Transfers from Central Government	N/A	9,600	699
			(Road gang works on)		
<b>Endinzi - Mpikye - Obunazi - Ekiyonza (Grading and drainage works 15km)</b>		Other Transfers from Central Government	N/A	23,377	0
<b>Installation of Culverts on Endiinzi - Ekiyonza - Mpikye road (2 lines)</b>		Other Transfers from Central Government	N/A	4,326	0
<b>Sector: Education</b>				<b>59,664</b>	<b>15,085</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,988</b>	<b>6,916</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,988</b>	<b>6,916</b>
LCII: Busheeka				6,478	1,668
Item: 263101 LG Conditional grants					
<b>Rwambaga</b>		Conditional Grant to Primary Education	N/A	3,369	866
<b>Busheeka</b>		Conditional Grant to Primary Education	N/A	3,110	802
LCII: Endiinzi				8,331	2,131
Item: 263101 LG Conditional grants					
<b>Saano</b>		Conditional Grant to Primary Education	N/A	4,985	1,270
<b>Endiinzi</b>		Conditional Grant to Primary Education	N/A	3,346	861
LCII: Kikoba				5,328	1,356
Item: 263101 LG Conditional grants					

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Endiinzi</b>		<i>LCIV: Bukanga</i>		<b>195,556</b>	<b>17,635</b>
<b>Kamaaya</b>		Conditional Grant to Primary Education	N/A	5,328	1,356
LCII: Nyabyondo				3,267	841
Item: 263101 LG Conditional grants					
<b>Nyabyondo</b>		Conditional Grant to Primary Education	N/A	3,267	841
LCII: Rwanjogyera				3,583	920
Item: 263101 LG Conditional grants					
<b>Rwanjogyera</b>		Conditional Grant to Primary Education	N/A	3,583	920
<b>LG Function: Secondary Education</b>				<b>32,677</b>	<b>8,169</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,677</b>	<b>8,169</b>
LCII: Endiinzi				32,677	8,169
Item: 263319 Conditional transfers for Secondary Schools					
<b>Endiinzi H/S</b>		Conditional Grant to Secondary Education	N/A	32,677	8,169
<b>Sector: Health</b>				<b>4,445</b>	<b>1,850</b>
<b>LG Function: Primary Healthcare</b>				<b>4,445</b>	<b>1,850</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,445</b>	<b>1,850</b>
LCII: Busheeka				1,482	463
Item: 263104 Transfers to other govt. units					
<b>Busheka H/C II</b>	Busheeka	Conditional Grant to PHC - development	N/A	1,482	463
LCII: Endiinzi Town Board				2,963	929
Item: 263104 Transfers to other govt. units					
<b>Endiinzi HC III</b>	Endiinzi village	Conditional Grant to PHC - development	N/A	2,963	929
LCII: Rwanjogyera				0	459
Item: 263104 Transfers to other govt. units					
<b>Rwanjogyera H/C II</b>		Conditional Grant to PHC - development	N/A	0	459
<b>Sector: Water and Environment</b>				<b>87,817</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>87,817</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of dams</b>				<b>87,817</b>	<b>0</b>
LCII: Nyabyondo				87,817	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Endiinzi</b>		<i>LCIV: Bukanga</i>		<b>195,556</b>	<b>17,635</b>
<b>Construction of 01 Valley tank in Endiinzi S/C</b>		Conditional transfer for Rural Water	Completed	84,117	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of 3000CM Valley Tank in Endiinzi S/C</b>		Conditional transfer for Rural Water	Completed	3,700	0

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Isingiro Town Council</b>		<i>LCIV: Bukanga</i>		<b>5,635</b>	<b>1,056</b>
<i>Sector: Health</i>				<b>5,635</b>	<b>1,056</b>
<i>LG Function: Primary Healthcare</i>				<i>5,635</i>	<i>1,056</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,635</b>	<b>1,056</b>
LCII: Kankingi				5,635	1,056
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Buhungiro H/C II</b>	Buhungiro H/C II	Conditional Grant to NGO Hospitals	N/A	5,635	1,056

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashumba</b>		<i>LCIV: Bukanga</i>		<b>222,763</b>	<b>27,120</b>
<b>Sector: Works and Transport</b>				<b>25,740</b>	<b>396</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,740</b>	<b>396</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,200</b>	<b>0</b>
LCII: Rushwa				7,200	0
Item: 263104 Transfers to other govt. units					
<b>Rwenjeru - Nyakabingo - Bigasha 4Km</b>		Other Transfers from Central Government	N/A	7,200	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>13,100</b>	<b>0</b>
LCII: Kashumba				13,100	0
Item: 263104 Transfers to other govt. units					
<b>CAHP 3 Recurrent activities</b>		Donor Funding	N/A	13,100	0
<b>Output: District Roads Maintainence (URF)</b>				<b>5,440</b>	<b>396</b>
LCII: Kankingi				5,440	396
Item: 263104 Transfers to other govt. units					
<b>Buhungiro - Byenyi - Juru road 8.5Km</b>		Other Transfers from Central Government	N/A	5,440	396
			(Road gang works on)		
<b>Sector: Education</b>				<b>81,338</b>	<b>22,979</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,249</b>	<b>13,457</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>3,096</b>	<b>3,201</b>
LCII: Kasharira				0	3,201
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for construction of junior staff house at Kabura Madarasat P/S.</b>		LGMSD (Former LGDP)	Not Started	0	3,201
LCII: Kigaragara				3,096	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of a 4 unit Teachers' house at Kigaragara p/s</b>		Conditional Grant to SFG	Completed	3,096	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,153</b>	<b>10,256</b>
LCII: Kankingi				11,392	2,896
Item: 263101 LG Conditional grants					
<b>Kankiingi</b>		Conditional Grant to Primary Education	N/A	3,830	982



**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashumba</b>		<i>LCIV: Bukanga</i>		<b>222,763</b>	<b>27,120</b>
<b>Juru</b>		Conditional Grant to Primary Education	N/A	7,561	1,915
LCII: Kashumba Item: 263101 LG Conditional grants				7,419	1,903
<b>Buhungiro Demo</b>		Conditional Grant to Primary Education	N/A	3,875	993
<b>Kagango</b>		Conditional Grant to Primary Education	N/A	3,543	910
LCII: Kigaragara Item: 263101 LG Conditional grants				13,411	3,425
<b>Kigaragara</b>		Conditional Grant to Primary Education	N/A	5,199	1,324
<b>Kiyenje</b>		Conditional Grant to Primary Education	N/A	4,365	1,116
<b>Kasheshe</b>		Conditional Grant to Primary Education	N/A	3,847	986
LCII: Murema Item: 263101 LG Conditional grants				7,931	2,031
<b>Murema</b>		Conditional Grant to Primary Education	N/A	4,546	1,161
<b>Kabura Madarasat</b>		Conditional Grant to Primary Education	N/A	3,386	871
<b>LG Function: Secondary Education</b>				<b>38,089</b>	<b>9,522</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,089</b>	<b>9,522</b>
LCII: Kigaragara Item: 263319 Conditional transfers for Secondary Schools				38,089	9,522
<b>Kigaragara voc. Ss</b>		Conditional Grant to Secondary Education	N/A	38,089	9,522
<b>Sector: Health</b>				<b>88,371</b>	<b>3,745</b>
<b>LG Function: Primary Healthcare</b>				<b>88,371</b>	<b>3,745</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>78,000</b>	<b>500</b>
LCII: Kashumba Item: 231001 Non Residential buildings (Depreciation)				78,000	500
<b>Outpatient Department block (OPD)</b>		Conditional Grant to PHC - development	Completed	74,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashumba</b>		<i>LCIV: Bukanga</i>		<b>222,763</b>	<b>27,120</b>
<b>Monitoring</b>		Conditional Grant to	Completed	4,000	500
<b>Construction od OPD</b>		PHC - development			
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,371</b>	<b>3,245</b>
LCII: Kankingi				2,963	929
Item: 263104 Transfers to other govt. units					
<b>Nakivale H/C III</b>	Nakivale	Conditional Grant to	N/A	2,963	929
		PHC - development			
LCII: Kashumba				2,963	929
Item: 263104 Transfers to other govt. units					
<b>Kashumba H/C III</b>	Kashumba Village	Conditional Grant to	N/A	2,963	929
		PHC - development			
LCII: Kigaragara				1,482	463
Item: 263104 Transfers to other govt. units					
<b>Kigaragara H/C II</b>	Kigaragara	Conditional Grant to	N/A	1,482	463
		PHC - development			
LCII: Murema				1,482	463
Item: 263104 Transfers to other govt. units					
<b>Murema H/C II</b>	Murema	Conditional Grant to	N/A	1,482	463
		PHC - development			
LCII: Rushwa				1,482	463
Item: 263104 Transfers to other govt. units					
<b>Burungamo H/C II</b>	Rushwa	Conditional Grant to	N/A	1,482	463
		PHC - development			
<b>Sector: Water and Environment</b>				<b>27,314</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,314</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>20,206</b>	<b>0</b>
LCII: Kankingi				18,206	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 01 no 5</b>		Conditional transfer for	Completed	18,206	0
<b>stance lined latrine at</b>		Rural Water			
<b>Kityaaza Market</b>					
LCII: Kashumba				2,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>construction of 1 no 5</b>		Conditional transfer for	Completed	2,000	0
<b>stance lined latrine at</b>		Rural Water			
<b>Kityaaza Market</b>					
<b>Output: Shallow well construction</b>				<b>7,108</b>	<b>0</b>
LCII: Murema				7,108	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashumba</b>		<i>LCIV: Bukanga</i>		<b>222,763</b>	<b>27,120</b>
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	Completed	6,608	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	Completed	500	0

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mbaare</b>		<i>LCIV: Bukanga</i>		<b>237,281</b>	<b>43,546</b>
<b>Sector: Works and Transport</b>				<b>57,642</b>	<b>2,149</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>57,642</b>	<b>2,149</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,064</b>	<b>0</b>
LCII: Kyabahesi				6,064	0
Item: 263104 Transfers to other govt. units					
<b>Burembo - Kaziizi - Koranorya 5Km</b>		Other Transfers from Central Government	N/A	6,064	0
<b>Output: District Roads Maintenance (URF)</b>				<b>51,578</b>	<b>2,149</b>
LCII: Burigi				16,320	1,170
Item: 263104 Transfers to other govt. units					
<b>Endiinzi - Rwenshebashebe - Omukatojo 25.6Km</b>		Other Transfers from Central Government	N/A	16,320	1,170
			(Road gang works on)		
LCII: Kihanda				35,258	979
Item: 263104 Transfers to other govt. units					
<b>Kyanyanda - Kihanda - Mbaare - Bugango 21Km</b>		Other Transfers from Central Government	N/A	13,440	979
			(Road gang works on)		
<b>Kyanyanda - Kihanda - Bugaango (Spot grading 14Km)</b>		Other Transfers from Central Government	N/A	21,818	0
<b>Sector: Education</b>				<b>155,164</b>	<b>39,081</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,644</b>	<b>11,701</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,644</b>	<b>11,701</b>
LCII: Burigi				10,348	2,660
Item: 263101 LG Conditional grants					
<b>Kempara</b>		Conditional Grant to Primary Education	N/A	3,628	931
<b>Burigi Cath</b>		Conditional Grant to Primary Education	N/A	3,363	865
<b>Burigi c.o.u</b>		Conditional Grant to Primary Education	N/A	3,357	864
LCII: Kihanda				11,249	2,885
Item: 263101 LG Conditional grants					
<b>Kihanda</b>		Conditional Grant to Primary Education	N/A	4,422	1,130

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mbaare</b>		<i>LCIV: Bukanga</i>		<b>237,281</b>	<b>43,546</b>
<b>Mishenye I</b>		Conditional Grant to Primary Education	N/A	4,236	1,083
<b>Mishenye II</b>		Conditional Grant to Primary Education	N/A	2,592	672
LCII: Kyabahesi Item: 263101 LG Conditional grants				9,384	2,394
<b>Kyabahesi</b>		Conditional Grant to Primary Education	N/A	4,686	1,196
<b>Kahungye</b>		Conditional Grant to Primary Education	N/A	4,698	1,199
LCII: Nshororo Item: 263101 LG Conditional grants				10,765	2,764
<b>Mbaare</b>		Conditional Grant to Primary Education	N/A	3,684	945
<b>Kemengo</b>		Conditional Grant to Primary Education	N/A	2,817	728
<b>Nshororo</b>		Conditional Grant to Primary Education	N/A	4,264	1,090
LCII: Nyamarungi Item: 263101 LG Conditional grants				3,898	999
<b>Nyamarungi</b>		Conditional Grant to Primary Education	N/A	3,898	999
<b>LG Function: Secondary Education</b>				<b>109,519</b>	<b>27,380</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>109,519</b>	<b>27,380</b>
LCII: Kihanda Item: 263319 Conditional transfers for Secondary Schools				61,423	15,356
<b>Kihanda s s</b>		Conditional Grant to Secondary Education	N/A	61,423	15,356
LCII: Kyabahesi Item: 263319 Conditional transfers for Secondary Schools				48,097	12,024
<b>Bukanga s s</b>		Conditional Grant to Secondary Salaries	N/A	48,097	12,024
<b>Sector: Health</b>				<b>7,408</b>	<b>2,315</b>
<b>LG Function: Primary Healthcare</b>				<b>7,408</b>	<b>2,315</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,408</b>	<b>2,315</b>
LCII: Burigi				2,963	928

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mbaare</b>		<i>LCIV: Bukanga</i>		<b>237,281</b>	<b>43,546</b>
Item: 263104 Transfers to other govt. units					
<b>Mbaare H/C III</b>	Burigi	Conditional Grant to PHC - development	N/A	2,963	928
LCII: Kyabahesi				1,482	463
Item: 263104 Transfers to other govt. units					
<b>Kyabahesi H/C II</b>	Kyabahesi	Conditional Grant to PHC - development	N/A	1,482	463
LCII: Nshororo				1,482	463
Item: 263104 Transfers to other govt. units					
<b>Nshororo H/C II</b>	Nshororo	Conditional Grant to PHC - development	N/A	1,482	463
LCII: Nyamarungi				1,482	463
Item: 263104 Transfers to other govt. units					
<b>Nyamarungi H/C II</b>		Conditional Grant to PHC - development	N/A	1,482	463
<b>Sector: Water and Environment</b>				<b>7,108</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,108</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,108</b>	<b>0</b>
LCII: Kyabahesi				7,108	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Wells</b>		Conditional transfer for Rural Water	Completed	6,608	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	Completed	500	0
<b>Sector: Accountability</b>				<b>9,959</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>9,959</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,959</b>	<b>0</b>
LCII: Nyamarungi				9,959	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Fencing of Bugango market</b>		Locally Raised Revenues	Completed	9,959	0

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngarama</b>		<i>LCIV: Bukanga</i>		<b>322,509</b>	<b>42,220</b>
<b>Sector: Works and Transport</b>				<b>113,282</b>	<b>1,781</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>113,282</b>	<b>1,781</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>74,252</b>	<b>0</b>
LCII: Kakamba				74,252	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Grading and Spot gravelling of Ngarama - Kigando - Kasese road 8km.</b>		LGMSD / Local Revenue	Completed	74,252	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,958</b>	<b>0</b>
LCII: Kakamba				6,958	0
Item: 263104 Transfers to other govt. units					
<b>Bizera - Bigasha - Kakamba road 5km</b>		Other Transfers from Central Government	N/A	6,958	0
<b>Output: District Roads Maintenance (URF)</b>				<b>32,072</b>	<b>1,781</b>
LCII: Burungamo				13,760	233
Item: 263104 Transfers to other govt. units					
<b>Rushonje - Kibengo (grading 4km)</b>		Other Transfers from Central Government	N/A	6,234	0
<b>Rushonje - Kibengo 5Km</b>		Other Transfers from Central Government	N/A	3,200	233
			(Road gang works on)		
<b>Installation of culverts on Rushonje - Kibengo road (2 lines)</b>		Other Transfers from Central Government	N/A	4,326	0
LCII: Kakamba				7,872	569
Item: 263104 Transfers to other govt. units					
<b>Ngarama - Kakamba - Akatoogo road 12.2Km</b>		Other Transfers from Central Government	N/A	7,872	569
			(Road gang works on)		
LCII: Ngarama				10,440	979
Item: 263104 Transfers to other govt. units					
<b>Ngarama - Kiganda - Kasese road 21Km</b>		Other Transfers from Central Government	N/A	10,440	979
			(Road gang works on)		
<b>Sector: Education</b>				<b>196,193</b>	<b>38,585</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>108,054</b>	<b>16,551</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>43,400</b>	<b>0</b>

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngarama</b>		<i>LCIV: Bukanga</i>		<b>322,509</b>	<b>42,220</b>
LCII: Ngarama				43,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms with furniture at Rukonje p/s .</b>		Conditional Grant to SFG	Completed	43,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring construction works of 2 classrooms at Rukonje p/s</b>		Conditional Grant to SFG	Completed	400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,654</b>	<b>16,551</b>
LCII: Burungamo				14,239	3,632
Item: 263101 LG Conditional grants					
<b>Kyakabindi</b>		Conditional Grant to Primary Education	N/A	4,647	1,186
<b>Burungamo Cath</b>		Conditional Grant to Primary Education	N/A	4,833	1,232
<b>Burungamo C.O.U</b>		Conditional Grant to Primary Education	N/A	4,760	1,214
LCII: Kabare				7,498	1,923
Item: 263101 LG Conditional grants					
<b>Kyajungu</b>		Conditional Grant to Primary Education	N/A	3,752	962
<b>Kamatarisi</b>		Conditional Grant to Primary Education	N/A	3,746	961
LCII: Kagaaga				17,366	4,438
Item: 263101 LG Conditional grants					
<b>St.Johns Biharwe</b>		Conditional Grant to Primary Education	N/A	3,177	819
<b>Kagaaga II</b>		Conditional Grant to Primary Education	N/A	5,002	1,275
<b>Kayenje I</b>		Conditional Grant to Primary Education	N/A	3,999	1,024
<b>Kayenje II</b>		Conditional Grant to Primary Education	N/A	5,187	1,321
LCII: Kakamba				10,331	2,655



**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngarama</b>		<i>LCIV: Bukanga</i>		<b>322,509</b>	<b>42,220</b>
Item: 263101 LG Conditional grants					
<b>Kakuuto</b>		Conditional Grant to Primary Education	N/A	3,600	924
<b>Kashenyi(Bukanga)</b>		Conditional Grant to Primary Education	N/A	2,704	700
<b>Burumba</b>		Conditional Grant to Primary Education	N/A	4,028	1,031
LCII: Ngarama				15,220	3,902
Item: 263101 LG Conditional grants					
<b>Ngarama C.O.U</b>		Conditional Grant to Primary Education	N/A	5,103	1,300
<b>Ngarama Cath</b>		Conditional Grant to Primary Education	N/A	4,833	1,232
<b>Kishojo</b>		Conditional Grant to Primary Education	N/A	2,518	654
<b>Rukonje</b>		Conditional Grant to Primary Education	N/A	2,766	716
<b>LG Function: Secondary Education</b>				<b>88,139</b>	<b>22,035</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>88,139</b>	<b>22,035</b>
LCII: Ngarama				88,139	22,035
Item: 263319 Conditional transfers for Secondary Schools					
<b>Ngarama s s</b>		Conditional Grant to Secondary Education	N/A	88,139	22,035
<b>Sector: Health</b>				<b>5,926</b>	<b>1,854</b>
<b>LG Function: Primary Healthcare</b>				<b>5,926</b>	<b>1,854</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,926</b>	<b>1,854</b>
LCII: Kagaaga				1,482	463
Item: 263104 Transfers to other govt. units					
<b>Kagaaga H/C II</b>	Kagaaga	Conditional Grant to PHC - development	N/A	1,482	463
LCII: Kakamba				1,482	463
Item: 263104 Transfers to other govt. units					
<b>Kakamba H/C II</b>	Kakamba	Conditional Grant to PHC - development	N/A	1,482	463
LCII: Ngarama				2,963	929
Item: 263104 Transfers to other govt. units					

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngarama</b>		<i>LCIV: Bukanga</i>		<b>322,509</b>	<b>42,220</b>
Ngarama H/C III	Ngarama Village	Conditional Grant to PHC - development	N/A	2,963	929
<b>Sector: Water and Environment</b>				<b>7,108</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,108</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,108</b>	<b>0</b>
LCII: Kagaaga				7,108	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	Completed	6,608	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	Completed	500	0

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Bukanga</i>		<b>0</b>	<b>6,339</b>
<b>Sector: Education</b>				<b>0</b>	<b>6,339</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>6,339</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>6,339</b>
LCII: Not Specified				0	6,339
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 5 stance</b>		LGMSD (Former	Not Started	0	6,339
<b>VIP latrine at Kagango</b>		LGDP)			
<b>p/s</b>					

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugaaga</b>		<i>LCIV: Bukanga</i>		<b>277,906</b>	<b>33,772</b>
<b>Sector: Works and Transport</b>				<b>83,526</b>	<b>485</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>83,526</b>	<b>485</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,192</b>	<b>0</b>
LCII: Kyarubambura				10,192	0
Item: 263104 Transfers to other govt. units					
<b>Rwenturagara - Kashare - Katookye 5 Km</b>		Other Transfers from Central Government	N/A	10,192	0
<b>Output: District Roads Maintainence (URF)</b>				<b>73,334</b>	<b>485</b>
LCII: Kabaare				32,864	485
Item: 263104 Transfers to other govt. units					
<b>Buhungiro - Rugaaga 14km (Grading &amp; spot graveling)</b>		Other Transfers from Central Government	N/A	26,208	0
<b>Buhungiro - Rugaaga road 10.4Km</b>		Other Transfers from Central Government	N/A	6,656	485
			(Road gang works on)		
LCII: Rwangabo				40,470	0
Item: 263104 Transfers to other govt. units					
<b>Installation of culverts on Rwenturagara - Rutunga - Kamengo road (4 lines)</b>		Other Transfers from Central Government	N/A	8,652	0
<b>Rwenturagara - Rutunga - Kemengo - Katooma (grading and drainage improvement 14Km)</b>		Other Transfers from Central Government	N/A	31,818	0
<b>Sector: Education</b>				<b>166,191</b>	<b>30,964</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>102,017</b>	<b>14,920</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>43,400</b>	<b>0</b>
LCII: Kiryaburo				43,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 classrooms with furniture at kiryaburo p/s</b>		Conditional Grant to SFG	Completed	43,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugaaga</b>		<i>LCIV: Bukanga</i>		<b>277,906</b>	<b>33,772</b>
<b>Monitoring construction works of 2 classrooms at Kiryaburo p/s</b>		Conditional Grant to SFG	Completed	400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,617</b>	<b>14,920</b>
LCII: Kashojwa				18,229	4,581
Item: 263101 LG Conditional grants					
<b>Kashojwa</b>		Conditional Grant to Primary Education	N/A	18,229	4,581
LCII: Kiryaburo				3,239	834
Item: 263101 LG Conditional grants					
<b>Kiryaburo</b>		Conditional Grant to Primary Education	N/A	3,239	834
LCII: Kyampango				8,365	2,140
Item: 263101 LG Conditional grants					
<b>Keirungu</b>		Conditional Grant to Primary Education	N/A	5,069	1,292
<b>Rugaaga</b>		Conditional Grant to Primary Education	N/A	3,296	848
LCII: Kyarubambura				13,350	3,410
Item: 263101 LG Conditional grants					
<b>Birunduma</b>		Conditional Grant to Primary Education	N/A	6,043	1,535
<b>Kyarubambura</b>		Conditional Grant to Primary Education	N/A	4,410	1,127
<b>Kemengo Cope</b>		Conditional Grant to Primary Education	N/A	2,896	748
LCII: Nyabubaare				7,002	1,799
Item: 263101 LG Conditional grants					
<b>Katuntu</b>		Conditional Grant to Primary Education	N/A	3,127	806
<b>Nyabubare</b>		Conditional Grant to Primary Education	N/A	3,875	993
LCII: Rwangabo				8,433	2,157
Item: 263101 LG Conditional grants					
<b>Rushongye</b>		Conditional Grant to Primary Education	N/A	2,992	772

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugaaga</b>		<i>LCIV: Bukanga</i>		<b>277,906</b>	<b>33,772</b>
<b>Katooma I</b>		Conditional Grant to Primary Education	N/A	5,441	1,384
<i>LG Function: Secondary Education</i>				<b>64,174</b>	<b>16,043</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,174</b>	<b>16,043</b>
LCII: Kyampango				64,174	16,043
Item: 263319 Conditional transfers for Secondary Schools					
<b>Rugaaga modern s s</b>		Conditional Grant to Secondary Education	N/A	64,174	16,043
<b>Sector: Health</b>				<b>21,081</b>	<b>2,323</b>
<i>LG Function: Primary Healthcare</i>				<b>21,081</b>	<b>2,323</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,081</b>	<b>2,323</b>
LCII: Kyampango				19,599	1,861
Item: 263104 Transfers to other govt. units					
<b>Rugaaga H/C IV</b>	Kyampango Village	Conditional Grant to PHC - development	N/A	19,599	1,861
LCII: Kyarubambura				1,482	463
Item: 263104 Transfers to other govt. units					
<b>Birunduma H/C II</b>	Birunduma Village	Conditional Grant to PHC - development	N/A	1,482	463
<b>Sector: Water and Environment</b>				<b>7,108</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>7,108</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,108</b>	<b>0</b>
LCII: Rwangabo				7,108	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	Completed	6,608	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	Completed	500	0

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rushasha</b>		<i>LCIV: Bukanga</i>		<b>44,213</b>	<b>10,834</b>
<b>Sector: Works and Transport</b>				<b>2,643</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,643</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,643</b>	<b>0</b>
LCII: Rushasha				2,643	0
Item: 263104 Transfers to other govt. units					
<b>Kamutiganzi - Rushasha - Karyamenvu - Ndayanjojo 4km</b>		Other Transfers from Central Government	N/A	2,643	0
<b>Sector: Education</b>				<b>28,536</b>	<b>8,984</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,536</b>	<b>8,984</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>1,825</b>	<b>2,136</b>
LCII: Mirambiro				1,825	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of 2 classrooms with furniture at Karunga p/s</b>		Conditional Grant to SFG	Completed	1,825	0
LCII: Rushasha				0	2,136
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for construction of 2 classrooms at kamutiganzi p/s</b>		LGMSD (Former LGDP)	Not Started	0	2,136
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,712</b>	<b>6,847</b>
LCII: Ihunga				7,783	1,970
Item: 263101 LG Conditional grants					
<b>Rubondo</b>		Conditional Grant to Primary Education	N/A	7,783	1,970
LCII: Rushasha				13,893	3,594
Item: 263101 LG Conditional grants					
<b>Kendobo</b>		Conditional Grant to Primary Education	N/A	2,704	700
<b>Karyamenvu Cope</b>		Conditional Grant to Primary Education	N/A	2,507	651
<b>Karunga</b>		Conditional Grant to Primary Education	N/A	2,997	773

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rushasha</b>		<i>LCIV: Bukanga</i>		<b>44,213</b>	<b>10,834</b>
<b>Kamutiganzi</b>		Conditional Grant to Primary Education	N/A	2,913	752
<b>Kendobo Cope</b>		Conditional Grant to Primary Education	N/A	2,772	717
LCII: Rwantaha				5,035	1,283
Item: 263101 LG Conditional grants					
<b>Kabazana</b>		Conditional Grant to Primary Education	N/A	5,035	1,283
<b>Sector: Health</b>				<b>5,926</b>	<b>1,850</b>
<b>LG Function: Primary Healthcare</b>				<b>5,926</b>	<b>1,850</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,926</b>	<b>1,850</b>
LCII: Mirambiro				1,482	463
Item: 263104 Transfers to other govt. units					
<b>Rubondo H/C II</b>	Rubondo	Conditional Grant to PHC - development	N/A	1,482	463
LCII: Rushasha				2,963	929
Item: 263104 Transfers to other govt. units					
<b>Rushasha H/C III</b>	Rushasha Village	Conditional Grant to PHC - development	N/A	2,963	929
LCII: Rwantaha				1,482	459
Item: 263104 Transfers to other govt. units					
<b>Rwantaaha H/C II</b>	Rwantaha	Conditional Grant to PHC - development	N/A	1,482	459
<b>Sector: Water and Environment</b>				<b>7,108</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,108</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,108</b>	<b>0</b>
LCII: Ihunga				7,108	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Wells</b>		Conditional transfer for Rural Water	Completed	6,608	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	Completed	500	0



**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Isingiro Town Council</b>		<i>LCIV: HEADQUARTERS</i>		<b>34,000</b>	<b>0</b>
<i>Sector: Works and Transport</i>				<i>34,000</i>	<i>0</i>
<i>LG Function: District Engineering Services</i>				<i>34,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>34,000</b>	<b>0</b>
LCII: Kyabishaho				34,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Fencing of District H/Q</b>		Local Revenue	Completed	34,000	0
<b>Land (34 acres)</b>					

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>3,588</b>	<b>0</b>
<i>Sector: Works and Transport</i>				<b>3,588</b>	<b>0</b>
<i>LG Function: District Engineering Services</i>				<b>3,588</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,588</b>	<b>0</b>
LCII: Not Specified				3,588	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture to District Council hall, Administration offices, including Book shelves</b>		Locally Raised Revenues	Completed	3,588	0

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Birere</b>		<i>LCIV: Isingiro</i>		<b>211,414</b>	<b>36,091</b>
<b>Sector: Works and Transport</b>				<b>26,699</b>	<b>783</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>26,699</b>	<b>783</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,038</b>	<b>0</b>
LCII: Kahenda				5,038	0
Item: 263104 Transfers to other govt. units					
<b>Kishuro - Kahenda - Kibona 4Km</b>		Other Transfers from Central Government	N/A	5,038	0
<b>Output: District Roads Maintenance (URF)</b>				<b>21,661</b>	<b>783</b>
LCII: Kasaana				21,661	783
Item: 263104 Transfers to other govt. units					
<b>Kyeera - Kibona - Kitooaha (Spot grading 7 Km)</b>		Other Transfers from Central Government	N/A	10,909	0
<b>Kyeera - Kibona - Kitooaha road 16.8 Km</b>		Other Transfers from Central Government	N/A	10,752	783
			(Road gang works on)		
<b>Sector: Education</b>				<b>174,644</b>	<b>34,379</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>118,018</b>	<b>20,223</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>43,400</b>	<b>0</b>
LCII: Kyera				43,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms with furniture(36 3seater twin desks)at Kibona girls p/s.</b>		Conditional Grant to SFG	Completed	43,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>monitoring construction works of 2 classrooms with furniture at Kibona girls p/s</b>		Conditional Grant to SFG	Completed	400	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>34,696</b>	<b>9,976</b>
LCII: Kahenda				34,696	9,976
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of a 4 unit Teachers' house at St Deo's Kitooaha p/s</b>		Conditional Grant to SFG	Completed	34,296	9,976
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Birere</b>		<i>LCIV: Isingiro</i>		<b>211,414</b>	<b>36,091</b>
<b>Construction of staff House at St Deo's Kitoha</b>		Conditional Grant to SFG	Completed	400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,922</b>	<b>10,247</b>
LCII: Kahenda				11,762	3,013
Item: 263101 LG Conditional grants					
<b>St.Deos Kitooaha</b>		Conditional Grant to Primary Education	N/A	3,836	983
<b>Kahenda</b>		Conditional Grant to Primary Education	N/A	3,723	955
<b>Ndaragi</b>		Conditional Grant to Primary Education	N/A	4,202	1,075
LCII: Kasaana				15,187	3,893
Item: 263101 LG Conditional grants					
<b>Kibona Boys</b>		Conditional Grant to Primary Education	N/A	4,258	1,089
<b>Mpambazi</b>		Conditional Grant to Primary Education	N/A	4,529	1,156
<b>Birere Mixed</b>		Conditional Grant to Primary Education	N/A	3,431	882
<b>Kibona Girls</b>		Conditional Grant to Primary Education	N/A	2,969	766
LCII: Kishuro				6,377	1,643
Item: 263101 LG Conditional grants					
<b>Butenga</b>		Conditional Grant to Primary Education	N/A	2,716	703
<b>Kishuro</b>		Conditional Grant to Primary Education	N/A	3,662	940
LCII: Kyera				6,597	1,698
Item: 263101 LG Conditional grants					
<b>Rukoma</b>		Conditional Grant to Primary Education	N/A	2,440	634
<b>Kitooma</b>		Conditional Grant to Primary Education	N/A	4,157	1,063
<b>LG Function: Secondary Education</b>				<b>56,626</b>	<b>14,156</b>
<i>Lower Local Services</i>					

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Birere</b>		<i>LCIV: Isingiro</i>		<b>211,414</b>	<b>36,091</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>56,626</b>	<b>14,156</b>
LCII: Kasaana				56,626	14,156
Item: 263319 Conditional transfers for Secondary Schools					
<b>Birere s s</b>		Conditional Grant to Secondary Education	N/A	56,626	14,156
<b>Sector: Health</b>				<b>2,963</b>	<b>929</b>
<b>LG Function: Primary Healthcare</b>				<b>2,963</b>	<b>929</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,963</b>	<b>929</b>
LCII: Kasaana				2,963	929
Item: 263104 Transfers to other govt. units					
<b>Kasaana H/C III</b>	Kasaana	Conditional Grant to PHC - development	N/A	2,963	929
<b>Sector: Water and Environment</b>				<b>7,108</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,108</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,108</b>	<b>0</b>
LCII: Kasaana				7,108	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of Shallow well</b>		Conditional transfer for Rural Water	Completed	6,608	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	Completed	500	0

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Isingiro Town Council</b>		<i>LCIV: Isingiro</i>		<b>481,807</b>	<b>96,320</b>
<b>Sector: Works and Transport</b>				<b>147,881</b>	<b>36,970</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>147,881</b>	<b>36,970</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>147,881</b>	<b>36,970</b>
LCII: Kaharo				147,881	36,970
Item: 263104 Transfers to other govt. units					
<b>Maintenance of Urban Roads in Isingiro Town Council</b>		Uganda Road Fund	N/A	147,881	36,970
<b>Sector: Education</b>				<b>202,227</b>	<b>50,944</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,137</b>	<b>16,671</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,137</b>	<b>16,671</b>
LCII: Kaharo				24,520	6,275
Item: 263101 LG Conditional grants					
<b>Kigyende</b>		Conditional Grant to Primary Education	N/A	3,211	827
<b>Kishaye</b>		Conditional Grant to Primary Education	N/A	5,542	1,410
<b>Igayaza</b>		Conditional Grant to Primary Education	N/A	3,453	887
<b>Gayaza Mixed</b>		Conditional Grant to Primary Education	N/A	4,968	1,266
<b>Kyeirumba</b>		Conditional Grant to Primary Education	N/A	4,343	1,110
<b>Kyarumigana</b>		Conditional Grant to Primary Education	N/A	3,003	775
LCII: Kamuli				7,638	1,958
Item: 263101 LG Conditional grants					
<b>Ruhimbo</b>		Conditional Grant to Primary Education	N/A	3,470	892
<b>Kamuli</b>		Conditional Grant to Primary Education	N/A	4,168	1,066
LCII: Kyabishaho				28,129	7,177
Item: 263101 LG Conditional grants					
<b>Kibwera</b>		Conditional Grant to Primary Education	N/A	4,208	1,076

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Isingiro Town Council</b>		<i>LCIV: Isingiro</i>		<b>481,807</b>	<b>96,320</b>
<b>Kyabirukwa</b>		Conditional Grant to Primary Education	N/A	4,557	1,163
<b>Kyabishaho</b>		Conditional Grant to Primary Education	N/A	4,698	1,199
<b>Rwekubo</b>		Conditional Grant to Primary Education	N/A	4,180	1,069
<b>Kahirimbi</b>		Conditional Grant to Primary Education	N/A	7,789	1,971
<b>Guma Memorial</b>		Conditional Grant to Primary Education	N/A	2,699	699
LCII: Mabona Item: 263101 LG Conditional grants				4,850	1,261
<b>St.Peters Kyoga</b>		Conditional Grant to Primary Education	N/A	4,850	1,261
<b>LG Function: Secondary Education</b>				<b>137,089</b>	<b>34,272</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>137,089</b>	<b>34,272</b>
LCII: Kaharo Item: 263319 Conditional transfers for Secondary Schools				120,127	30,032
<b>Isingiro s s</b>		Conditional Grant to Secondary Salaries	N/A	120,127	30,032
LCII: Mabona Item: 263319 Conditional transfers for Secondary Schools				16,963	4,241
<b>St. Mary's Kyoga s s</b>		Conditional Grant to Secondary Education	N/A	16,963	4,241
<b>Sector: Health</b>				<b>88,820</b>	<b>8,406</b>
<b>LG Function: Primary Healthcare</b>				<b>88,820</b>	<b>8,406</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>50,604</b>	<b>0</b>
LCII: Kyabishaho Item: 231001 Non Residential buildings (Depreciation)				50,604	0
<b>Office block for District Health Office</b>		Conditional Grant to PHC - development / LGMSD	Completed	50,604	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,906</b>	<b>4,227</b>
LCII: Kaharo Item: 263318 Conditional transfers for NGO Hospitals				16,906	4,227

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Isingiro Town Council</b>		<i>LCIV: Isingiro</i>		<b>481,807</b>	<b>96,320</b>
<b>Isibuka H/C III</b>	Isibuka H/C III	Urban Unconditional Grant - Non Wage	N/A	8,453	2,113
<b>Not Specified</b>	Kyabirukwa H/C III	Conditional Grant to NGO Hospitals	N/A	8,453	2,113
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,311</b>	<b>4,180</b>
LCII: Kaharo				2,963	928
Item: 263104 Transfers to other govt. units					
<b>Kyeirumba H/C III</b>	Kyeirumba	Conditional Grant to PHC - development	N/A	2,963	928
LCII: Kamuli				1,482	463
Item: 263104 Transfers to other govt. units					
<b>Kamuri H/C II</b>	Rwentongore	Conditional Grant to PHC - development	N/A	1,482	463
LCII: Kyabishaho				13,903	1,861
Item: 263104 Transfers to other govt. units					
<b>Rwekubo H/C IV</b>	Rwekubo Village	Conditional Grant to PHC- Non wage	N/A	13,903	1,861
LCII: Mabona				2,963	929
Item: 263104 Transfers to other govt. units					
<b>Mabona H/C III</b>	Mabona	Conditional Grant to PHC - development	N/A	2,963	929
<b>Sector: Water and Environment</b>				<b>31,600</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>31,600</b>	<b>0</b>
LCII: Kyabishaho				31,600	0
Item: 231005 Machinery and equipment					
<b>Supply of a Water Quality Testing Kit for Water Department</b>		Conditional transfer for Rural Water	Completed	31,600	0
<b>Sector: Accountability</b>				<b>11,280</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>11,280</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>11,280</b>	<b>0</b>
LCII: Kyabishaho				11,280	0
Item: 231005 Machinery and equipment					
<b>2 office desks and 4 chairs,1 LAP top computers and 1 laptop and 2 printers procured</b>		LGMSD (Former LGDP)	Completed	11,280	0



**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberebere Town Council</b>		<i>LCIV: Isingiro</i>		<b>207,227</b>	<b>48,213</b>
<b>Sector: Works and Transport</b>				<b>101,710</b>	<b>25,428</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>101,710</b>	<b>25,428</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>101,710</b>	<b>25,428</b>
LCII: Kaberebere West				101,710	25,428
Item: 263104 Transfers to other govt. units					
<b>Maintenance of Urban Roads in Kaberebere T/C</b>		Uganda Road Fund	N/A	101,710	25,428
<b>Sector: Education</b>				<b>94,101</b>	<b>19,744</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>32,715</b>	<b>4,397</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,512</b>	<b>0</b>
LCII: Kaberebere Central				15,512	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP lined latrine at Rutsya p/s</b>		LGMSD (Former LGDP)	Completed	15,512	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,203</b>	<b>4,397</b>
LCII: Kaberebere Central				4,602	1,175
Item: 263101 LG Conditional grants					
<b>Rutsya</b>		Conditional Grant to Primary Education	N/A	4,602	1,175
LCII: Kaberebere East				9,480	2,418
Item: 263101 LG Conditional grants					
<b>Kaberebere Town School</b>		Conditional Grant to Primary Education	N/A	4,934	1,258
<b>Rweiziringiro</b>		Conditional Grant to Primary Education	N/A	4,546	1,161
LCII: Kaberebere West				3,121	804
Item: 263101 LG Conditional grants					
<b>Kakoma</b>		Conditional Grant to Primary Education	N/A	3,121	804
<b>LG Function: Secondary Education</b>				<b>61,387</b>	<b>15,347</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,387</b>	<b>15,347</b>
LCII: Kaberebere Central				61,387	15,347
Item: 263319 Conditional transfers for Secondary Schools					
<b>St. John's Rutsya s s</b>		Conditional Grant to Secondary Education	N/A	61,387	15,347

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberebere Town Council</b>		<i>LCIV: Isingiro</i>		<b>207,227</b>	<b>48,213</b>
<i>Sector: Health</i>				<i>11,416</i>	<i>3,041</i>
<i>LG Function: Primary Healthcare</i>				<i>11,416</i>	<i>3,041</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,453</b>	<b>2,113</b>
LCII: Kaberebere Central				8,453	2,113
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kakoma H/C III</b>		Conditional Grant to NGO Hospitals	N/A	8,453	2,113
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,963</b>	<b>928</b>
LCII: Kaberebere Central				2,963	928
Item: 263104 Transfers to other govt. units					
<b>Kikokwa H/C III</b>	Kikokwa	Conditional Grant to PHC - development	N/A	2,963	928

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabingo</b>		<i>LCIV: Isingiro</i>		<b>299,532</b>	<b>57,860</b>
<b>Sector: Works and Transport</b>				<b>82,794</b>	<b>20,856</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>82,794</b>	<b>20,856</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,483</b>	<b>0</b>
LCII: Kagarama				5,483	0
Item: 263104 Transfers to other govt. units					
<b>Kabingo - Kabibi - Kyabinunga 4KM</b>		Other Transfers from Central Government	N/A	5,483	0
<b>Output: District Roads Maintenance (URF)</b>				<b>77,311</b>	<b>20,856</b>
LCII: Katembe				9,344	681
Item: 263104 Transfers to other govt. units					
<b>Kabingo - Igayaza - Katembe road 14.6Km</b>		Other Transfers from Central Government	N/A	9,344	681
			(Road gang works on)		
LCII: Kyarugaaju				38,265	19,462
Item: 263104 Transfers to other govt. units					
<b>Installation of culverts (3No. Lines) on Kamuri - Kyarugaju - Kyeirumba road.</b>		Other Transfers from Central Government	N/A	6,489	0
<b>Kamuri - Kyarugaju - Kyeirumba (Spot grading including Bimanywa road 10Km)</b>		Other Transfers from Central Government	N/A	15,584	18,283
			(Ngarama - Kakamba rd)		
<b>Kamuri - Kyarugaaju - Kyeirumba road 25.3 Km</b>		Other Transfers from Central Government	N/A	16,192	1,179
			(Road gang works on)		
LCII: Nyakigyera				29,702	713
Item: 263104 Transfers to other govt. units					
<b>Nyakigyera - Omukatooma road 15.3Km ( spot grading / spot gravelling 8km).</b>		Other Transfers from Central Government	N/A	15,584	0
<b>Nyakigyera - Omukatooma road 15.3km</b>		Other Transfers from Central Government	N/A	9,792	713
			(Road gang works on)		

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabingo</b>		<i>LCIV: Isingiro</i>		<b>299,532</b>	<b>57,860</b>
<b>Installation of Culverts on Nyakigyera - Omukatooma road (2 lines)</b>		Other Transfers from Central Government	N/A	4,326	0
<b>Sector: Education</b>				<b>109,975</b>	<b>32,796</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,552</b>	<b>20,856</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>6,331</b>
LCII: Nyakigyera				0	6,331
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 5 stance VIP latrine at Kyempara mixed p/s</b>		LGMSD (Former LGDP)	Not Started	0	6,331
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,552</b>	<b>14,525</b>
LCII: Kagarama				21,750	5,583
Item: 263101 LG Conditional grants					
<b>Kabibi</b>		Conditional Grant to Primary Education	N/A	3,859	989
<b>Kagarama</b>		Conditional Grant to Primary Education	N/A	4,011	1,027
<b>Buhungura</b>		Conditional Grant to Primary Education	N/A	4,382	1,120
<b>Kicwekano</b>		Conditional Grant to Primary Education	N/A	3,082	795
<b>Kitura Parents</b>		Conditional Grant to Primary Education	N/A	3,273	842
<b>kyandera</b>		Conditional Grant to Primary Education	N/A	3,143	810
LCII: Katembe				5,852	1,487
Item: 263101 LG Conditional grants					
<b>Katembe</b>		Conditional Grant to Primary Education	N/A	5,852	1,487
LCII: Kyarugaaju				14,811	3,824
Item: 263101 LG Conditional grants					
<b>Kayonza Cope</b>		Conditional Grant to Primary Education	N/A	2,580	669

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabingo</b>		<i>LCIV: Isingiro</i>		<b>299,532</b>	<b>57,860</b>
<b>Nyakayojo III</b>		Conditional Grant to Primary Education	N/A	3,149	811
<b>Rubira Cope</b>		Conditional Grant to Primary Education	N/A	2,507	651
<b>Kagogo United</b>		Conditional Grant to Primary Education	N/A	2,817	728
<b>Kyarugaju</b>		Conditional Grant to Primary Education	N/A	3,757	964
LCII: Nyakigyera				14,139	3,632
Item: 263101 LG Conditional grants					
<b>Kyempara Mixed</b>		Conditional Grant to Primary Education	N/A	3,087	796
<b>Byaruha</b>		Conditional Grant to Primary Education	N/A	3,909	1,002
<b>Nyakigyera</b>		Conditional Grant to Primary Education	N/A	3,864	990
<b>Kyempara</b>		Conditional Grant to Primary Education	N/A	3,279	844
<b>LG Function: Secondary Education</b>				<b>53,424</b>	<b>11,940</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>28,250</b>	<b>5,646</b>
LCII: Kagarama				28,250	5,646
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of classrooms, office block and lab at kabingo seed ss</b>		Construction of Secondary Schools	Completed	28,250	5,646
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,174</b>	<b>6,293</b>
LCII: Kagarama				25,174	6,293
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kabingo Seed S S</b>		Conditional Grant to Secondary Education	N/A	25,174	6,293
<b>Sector: Health</b>				<b>4,445</b>	<b>1,388</b>
<b>LG Function: Primary Healthcare</b>				<b>4,445</b>	<b>1,388</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,445</b>	<b>1,388</b>
LCII: Katembe				1,482	463
Item: 263104 Transfers to other govt. units					

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabingo</b>		<i>LCIV: Isingiro</i>		<b>299,532</b>	<b>57,860</b>
<b>Katembe H/C II</b>		Conditional Grant to PHC - development	N/A	1,482	463
LCII: Kyabinunga				1,482	463
Item: 263104 Transfers to other govt. units					
<b>Kyabinunga H/C II</b>	Kyabinunga	Conditional Grant to PHC - development	N/A	1,482	463
LCII: Kyarugaju				1,482	463
Item: 263104 Transfers to other govt. units					
<b>Kyarugaju H/C II</b>	Kyarugaju	Conditional Grant to PHC - development	N/A	1,482	463
<b>Sector: Water and Environment</b>				<b>102,318</b>	<b>2,821</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>102,318</b>	<b>2,821</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>102,318</b>	<b>2,821</b>
LCII: Nyakigyera				102,318	2,821
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitaion of Nyakigyera GFS</b>		Conditional transfer for Rural Water	Completed	86,431	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Design of Nyakigyera GFS Extension, Kabingo S/C</b>		Not Specified	Completed	13,004	0
<b>Appraisal of design of Nyakigyera GFS for upgrading/improvement</b>		Conditional transfer for Rural Water	Completed	2,884	2,821

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabuyanda</b>		<i>LCIV: Isingiro</i>		<b>47,982</b>	<b>9,320</b>
<b>Sector: Works and Transport</b>				<b>5,758</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,758</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,758</b>	<b>0</b>
LCII: Kanywamaizi				5,758	0
Item: 263104 Transfers to other govt. units					
<b>Kanywamaizi T/C - Ekisinga COU road 4Km</b>		Other Transfers from Central Government	N/A	5,758	0
<b>Sector: Education</b>				<b>29,189</b>	<b>7,467</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,189</b>	<b>7,467</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,189</b>	<b>7,467</b>
LCII: kabugu				4,709	1,201
Item: 263101 LG Conditional grants					
<b>Kabugu</b>		Conditional Grant to Primary Education	N/A	4,709	1,201
LCII: Kanywamaizi				16,341	4,182
Item: 263101 LG Conditional grants					
<b>St.Marys Kagoto</b>		Conditional Grant to Primary Education	N/A	3,752	962
<b>Kigabagaba</b>		Conditional Grant to Primary Education	N/A	3,312	852
<b>Kagoto C.O.U</b>		Conditional Grant to Primary Education	N/A	4,805	1,225
<b>Kanywamaizi</b>		Conditional Grant to Primary Education	N/A	4,472	1,142
LCII: Rwakakwenda				8,140	2,083
Item: 263101 LG Conditional grants					
<b>Rwabyemera</b>		Conditional Grant to Primary Education	N/A	3,814	978
<b>Rwakakwenda</b>		Conditional Grant to Primary Education	N/A	4,326	1,106
<b>Sector: Health</b>				<b>5,926</b>	<b>1,853</b>
<b>LG Function: Primary Healthcare</b>				<b>5,926</b>	<b>1,853</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,926</b>	<b>1,853</b>
LCII: kabugu				1,482	463
Item: 263104 Transfers to other govt. units					

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabuyanda</b>		<i>LCIV: Isingiro</i>		<b>47,982</b>	<b>9,320</b>
<b>Kabugu H/C II</b>	Kabugu	Conditional Grant to PHC - development	N/A	1,482	463
LCII: Kanywamaizi				2,963	928
Item: 263104 Transfers to other govt. units					
<b>Kanywamaizi HC III</b>		Conditional Grant to PHC - development	N/A	2,963	928
LCII: Rwakakwenda				1,482	463
Item: 263104 Transfers to other govt. units					
<b>Rwakakwenda H/C II</b>	Rwakakwenda	Conditional Grant to PHC - development	N/A	1,482	463
<b>Sector: Water and Environment</b>				<b>7,108</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,108</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,108</b>	<b>0</b>
LCII: Kanywamaizi				7,108	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Wells</b>		Conditional transfer for Rural Water	Completed	6,608	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	Completed	500	0



**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabuyanda Town Council</b>		<i>LCIV: Isingiro</i>		<b>280,511</b>	<b>69,366</b>
<b>Sector: Works and Transport</b>				<b>103,265</b>	<b>25,816</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>103,265</b>	<b>25,816</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>103,265</b>	<b>25,816</b>
LCII: Central Ward				103,265	25,816
Item: 263104 Transfers to other govt. units					
<b>Maintenance of Urban Roads in Kabuyanda T/C</b>		Uganda Road Fund	N/A	103,265	25,816
<b>Sector: Education</b>				<b>146,377</b>	<b>34,391</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>32,992</b>	<b>6,758</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>6,541</b>	<b>0</b>
LCII: kisyoro ward				6,541	0
Item: 231002 Residential buildings (Depreciation)					
<b>completion of a 4 unit Teachers' house at Kisyoro p/s</b>		Conditional Grant to SFG	Completed	6,541	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,451</b>	<b>6,758</b>
LCII: Central Ward				9,350	2,386
Item: 263101 LG Conditional grants					
<b>Kabuyanda Central</b>		Conditional Grant to Primary Education	N/A	6,100	1,549
<b>Kaiho II</b>		Conditional Grant to Primary Education	N/A	3,250	837
LCII: Iryango				4,608	1,176
Item: 263101 LG Conditional grants					
<b>Iryango</b>		Conditional Grant to Primary Education	N/A	4,608	1,176
LCII: kisyoro ward				12,494	3,196
Item: 263101 LG Conditional grants					
<b>Kaaro Karungi</b>		Conditional Grant to Primary Education	N/A	2,614	678
<b>Nyampikye II</b>		Conditional Grant to Primary Education	N/A	4,562	1,165
<b>Kisyoro</b>		Conditional Grant to Primary Education	N/A	5,317	1,353
<b>LG Function: Secondary Education</b>				<b>113,385</b>	<b>27,633</b>
<i>Lower Local Services</i>					

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabuyanda Town Council</b>		<i>LCIV: Isingiro</i>		<b>280,511</b>	<b>69,366</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>113,385</b>	<b>27,633</b>
LCII: Central Ward				31,573	7,893
Item: 263319 Conditional transfers for Secondary Schools					
<b>St.Thomas Aquinous s s</b>		Conditional Grant to Secondary Education	N/A	31,573	7,893
LCII: kisyoro ward				81,813	19,740
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kisyoro s s</b>		Conditional Grant to Secondary Education	N/A	81,813	19,740
<b>Sector: Health</b>				<b>30,868</b>	<b>9,159</b>
<b>LG Function: Primary Healthcare</b>				<b>30,868</b>	<b>9,159</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,269</b>	<b>7,298</b>
LCII: Central Ward				5,635	5,283
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kabuyanda H/C II</b>	Kabuyanda H/C II	Conditional Grant to NGO Hospitals	N/A	5,635	5,283
LCII: kisyoro ward				5,634	2,016
Item: 263318 Conditional transfers for NGO Hospitals					
<b>St Luke Kisyoro</b>		Conditional Grant to NGO Hospitals	N/A	5,634	2,016
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,599</b>	<b>1,861</b>
LCII: Central Ward				19,599	1,861
Item: 263104 Transfers to other govt. units					
<b>Kabuyanda HC IV</b>	Kabuyanda Town Village	Conditional Grant to PHC - development	N/A	19,599	1,861

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikagate</b>		<i>LCIV: Isingiro</i>		<b>294,228</b>	<b>85,239</b>
<b>Sector: Works and Transport</b>				<b>61,780</b>	<b>23,773</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>61,780</b>	<b>23,773</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>14,370</b>	<b>0</b>
LCII: Kamubeizi				14,370	0
Item: 263104 Transfers to other govt. units					
<b>Kyamusheija - Omunonko - Kamubeizi 7Km</b>		Other Transfers from Central Government	N/A	14,370	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>13,100</b>	<b>0</b>
LCII: Kyezimbire				13,100	0
Item: 263104 Transfers to other govt. units					
<b>CAHP 3 Recurrent activities</b>		Donor Funding	N/A	13,100	0
<b>Output: District Roads Maintainence (URF)</b>				<b>34,310</b>	<b>23,773</b>
LCII: Rwamwijuka				34,310	23,773
Item: 263104 Transfers to other govt. units					
<b>Kikagate - Rwamijuka road 13.5Km</b>		Other Transfers from Central Government	N/A	8,640	629
			(Road gang works on)		
<b>Improvement works on Rwabishari Swamp Crossing and Access road connecting Kikagate - Rwamwijuka to Kabuyanda T/C</b>		Other Transfers from Central Government	N/A	21,190	22,816
			(Swamp filling done)		
<b>Kabuyanda - Kaburara - Katanzi road 7Km</b>		Other Transfers from Central Government	N/A	4,480	328
			(Road gang works on)		
<b>Sector: Education</b>				<b>203,722</b>	<b>57,760</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>91,638</b>	<b>29,612</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>6,339</b>
LCII: Not Specified				0	6,339
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 5 stance VIP latrine at Kitezo p/s</b>		LGMSD (Former LGDP)	Not Started	0	6,339
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>91,638</b>	<b>23,272</b>
LCII: Kajaho				15,088	3,820

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikagate</b>		<i>LCIV: Isingiro</i>		<b>294,228</b>	<b>85,239</b>
Item: 263101 LG Conditional grants					
<b>Kajaho</b>		Conditional Grant to Primary Education	N/A	7,282	1,845
<b>Rwamurunga</b>		Conditional Grant to Primary Education	N/A	7,806	1,976
LCII: Kamubeizi				12,402	3,149
Item: 263101 LG Conditional grants					
<b>Kamubeizi</b>		Conditional Grant to Primary Education	N/A	6,804	1,725
<b>Katanzi</b>		Conditional Grant to Primary Education	N/A	5,599	1,424
LCII: Kyezim bire				11,113	2,827
Item: 263101 LG Conditional grants					
<b>Kyezim bire</b>		Conditional Grant to Primary Education	N/A	6,162	1,565
<b>Kisharira</b>		Conditional Grant to Primary Education	N/A	4,951	1,262
LCII: Ntundu				17,460	4,438
Item: 263101 LG Conditional grants					
<b>St.Mathias Kabashaki</b>		Conditional Grant to Primary Education	N/A	3,600	924
<b>Kikagate</b>		Conditional Grant to Primary Education	N/A	8,791	2,222
<b>Kitezo</b>		Conditional Grant to Primary Education	N/A	5,069	1,292
LCII: Nyabushenyi				7,481	1,894
Item: 263101 LG Conditional grants					
<b>Nyabushenyi</b>		Conditional Grant to Primary Education	N/A	3,673	918
<b>Nyaruhanga</b>		Conditional Grant to Primary Education	N/A	3,808	976
LCII: Ruyanga				9,863	2,514
Item: 263101 LG Conditional grants					
<b>Ruyanga</b>		Conditional Grant to Primary Education	N/A	5,396	1,373

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikagate</b>		<i>LCIV: Isingiro</i>		<b>294,228</b>	<b>85,239</b>
<b>Katojo II</b>		Conditional Grant to Primary Education	N/A	4,467	1,141
LCII: Rwamwijuka Item: 263101 LG Conditional grants				18,232	4,630
<b>Rwamwijuka</b>		Conditional Grant to Primary Education	N/A	4,033	1,032
<b>Nyakabungo I</b>		Conditional Grant to Primary Education	N/A	3,678	944
<b>Nyakamuri I</b>		Conditional Grant to Primary Education	N/A	10,520	2,654
<b>LG Function: Secondary Education</b>				<b>112,084</b>	<b>28,148</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>112,084</b>	<b>28,148</b>
LCII: Kajaho Item: 263319 Conditional transfers for Secondary Schools				30,781	7,695
<b>Rwamurunga community s s</b>		Conditional Grant to Secondary Education	N/A	30,781	7,695
LCII: Kyezimbi Item: 263319 Conditional transfers for Secondary Schools				81,304	20,453
<b>Kyezimbi s s</b>		Conditional Grant to Secondary Education	N/A	81,304	20,453
<b>Sector: Health</b>				<b>11,853</b>	<b>3,706</b>
<b>LG Function: Primary Healthcare</b>				<b>11,853</b>	<b>3,706</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,853</b>	<b>3,706</b>
LCII: Kajaho Item: 263104 Transfers to other govt. units				2,963	928
<b>Nshungyenzi H/C III</b>	NSUNGYEZI	Conditional Grant to PHC - development	N/A	2,963	928
LCII: Kamubeizi Item: 263104 Transfers to other govt. units				1,482	463
<b>Kamubeizi H/C II</b>	Kamubeizi	Conditional Grant to PHC - development	N/A	1,482	463
LCII: Kyezimbi Item: 263104 Transfers to other govt. units				1,482	463
<b>Kyezimbi H/C II</b>	Kyezimbi	Conditional Grant to PHC - development	N/A	1,482	463
LCII: Ntundu Item: 263104 Transfers to other govt. units				2,963	928

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikagate</b>		<i>LCIV: Isingiro</i>		<b>294,228</b>	<b>85,239</b>
<b>Kikagate H/C III</b>	Nyarubungo	Conditional Grant to PHC - development	N/A	2,963	928
LCII: Ruyanga				1,482	463
Item: 263104 Transfers to other govt. units					
<b>Ruyanga H/C II</b>	Ruyanga	Conditional Grant to PHC - development	N/A	1,482	463
LCII: Rwamwijuka				1,482	463
Item: 263104 Transfers to other govt. units					
<b>Rwamwijuka H/C II</b>	Rwamwijuka	Conditional Grant to PHC - development	N/A	1,482	463
<b>Sector: Water and Environment</b>				<b>16,873</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>16,873</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>16,873</b>	<b>0</b>
LCII: Kyezimbi				16,873	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extra works on</b>		Conditional transfer for	Completed	16,873	0
<b>Kyezimbi GFS in</b>		Rural Water			
<b>Kikagate S/c</b>					

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masha</b>		<i>LCIV: Isingiro</i>		<b>188,636</b>	<b>29,587</b>
<b>Sector: Works and Transport</b>				<b>77,465</b>	<b>2,886</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>77,465</b>	<b>2,886</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,359</b>	<b>0</b>
LCII: Rukuuba				7,359	0
Item: 263104 Transfers to other govt. units					
<b>Rwenshebashebe - Mile 7 and Rukuuba - Ekikooka road 6Km</b>		Other Transfers from Central Government	N/A	7,359	0
<b>Output: District Roads Maintenance (URF)</b>				<b>70,106</b>	<b>2,886</b>
LCII: Nyamitsindo				26,144	769
Item: 263104 Transfers to other govt. units					
<b>Kaberebere - Nyarubungo - Nyamitsindo road 16.5Km</b>		Other Transfers from Central Government	N/A	10,560	769
			(Road gang works on)		
<b>Kaberebere - Nyarubungo - Nyamitsindo (Spot grading 10Km)</b>		Other Transfers from Central Government	N/A	15,584	0
LCII: Rukuuba				11,872	252
Item: 263104 Transfers to other govt. units					
<b>Nyarubungo - Omukabira Nyamabaare Bridge road 5.4Km</b>		Other Transfers from Central Government	N/A	3,456	252
			(Road gang works on)		
<b>Nyarubungo - Omukabira - Nyamabaare bridge (Spot grading 5.4Km)</b>		Other Transfers from Central Government	N/A	8,416	0
LCII: Rwetango				32,090	1,865
Item: 263104 Transfers to other govt. units					
<b>Mile 5 - Rwetango - Kyabwemi road 40Km</b>		Other Transfers from Central Government	N/A	25,601	1,865
			(Road gang works on)		
<b>Installation of culverts on Mile 5 - Rwetango - Kyabwemi road</b>		Other Transfers from Central Government	N/A	6,489	0
<b>Sector: Education</b>				<b>98,137</b>	<b>24,849</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,751</b>	<b>12,752</b>

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masha</b>		<i>LCIV: Isingiro</i>		<b>188,636</b>	<b>29,587</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,751</b>	<b>12,752</b>
LCII: Kabare				4,788	1,221
Item: 263101 LG Conditional grants					
<b>Kabaare</b>		Conditional Grant to Primary Education	N/A	4,788	1,221
LCII: Nyakakoni				6,332	1,631
Item: 263101 LG Conditional grants					
<b>Nyakakoni</b>		Conditional Grant to Primary Education	N/A	3,194	823
<b>Masha</b>		Conditional Grant to Primary Education	N/A	3,138	809
LCII: Nyamitsindo				11,750	3,010
Item: 263101 LG Conditional grants					
<b>Rwakahunde SDA</b>		Conditional Grant to Primary Education	N/A	3,036	783
<b>Nyamitsindo</b>		Conditional Grant to Primary Education	N/A	3,915	1,003
<b>Karungi</b>		Conditional Grant to Primary Education	N/A	4,799	1,224
LCII: Nyarubungo				11,688	2,995
Item: 263101 LG Conditional grants					
<b>Kateerera</b>		Conditional Grant to Primary Education	N/A	4,506	1,151
<b>Itegyero</b>		Conditional Grant to Primary Education	N/A	3,560	914
<b>Rwendezi</b>		Conditional Grant to Primary Education	N/A	3,622	930
LCII: Rukuuba				7,160	1,838
Item: 263101 LG Conditional grants					
<b>Rukuuba</b>		Conditional Grant to Primary Education	N/A	3,476	893
<b>Rumuri</b>		Conditional Grant to Primary Education	N/A	3,684	945
LCII: Rwetango				8,033	2,057
Item: 263101 LG Conditional grants					



**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masha</b>		<i>LCIV: Isingiro</i>		<b>188,636</b>	<b>29,587</b>
<b>Rwetango</b>		Conditional Grant to Primary Education	N/A	4,692	1,197
<b>Rwakahunde II</b>		Conditional Grant to Primary Education	N/A	3,341	859
<i>LG Function: Secondary Education</i>				<b>48,387</b>	<b>12,097</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,387</b>	<b>12,097</b>
LCII: Nyarubungo				48,387	12,097
Item: 263319 Conditional transfers for Secondary Schools					
<b>Masha seed s s</b>		Conditional Grant to Secondary Education	N/A	48,387	12,097
<b>Sector: Health</b>				<b>5,926</b>	<b>1,853</b>
<i>LG Function: Primary Healthcare</i>				<b>5,926</b>	<b>1,853</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,926</b>	<b>1,853</b>
LCII: Nyamisindo				1,482	463
Item: 263104 Transfers to other govt. units					
<b>Nyamisindo H/C II</b>	Nyamisindo	Conditional Grant to PHC - development	N/A	1,482	463
LCII: Nyarubungo				2,963	928
Item: 263104 Transfers to other govt. units					
<b>Nyarubungo H/C III</b>	Nyarubungo	Conditional Grant to PHC - development	N/A	2,963	928
LCII: Rwetango				1,482	463
Item: 263104 Transfers to other govt. units					
<b>Rwetango H/C II</b>		Conditional Grant to PHC - development	N/A	1,482	463
<b>Sector: Water and Environment</b>				<b>7,108</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>7,108</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,108</b>	<b>0</b>
LCII: Kabare				7,108	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	Completed	6,608	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	Completed	500	0

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakitunda</b>		<i>LCIV: Isingiro</i>		<b>272,688</b>	<b>42,340</b>
<b>Sector: Works and Transport</b>				<b>57,248</b>	<b>1,229</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>57,248</b>	<b>1,229</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,494</b>	<b>0</b>
LCII: Nyakarambi				10,494	0
Item: 263104 Transfers to other govt. units					
<b>Kabatangaare - Mburamaizi - Nyakarambi - Nyakitunda 7Km</b>		Other Transfers from Central Government	N/A	10,494	0
<b>Output: District Roads Maintainence (URF)</b>				<b>46,754</b>	<b>1,229</b>
LCII: Kamubeizi				26,885	573
Item: 263104 Transfers to other govt. units					
<b>Nyakitunda - Kabuyanda (grading 12.2km)</b>		Other Transfers from Central Government	N/A	19,013	0
<b>Nyakitunda - Kabuyanda road 12.3 Km</b>		Other Transfers from Central Government	N/A	7,872	573
			(Road gang works on)		
LCII: Ntungu				4,480	328
Item: 263104 Transfers to other govt. units					
<b>Omwichwamba - Ntungu - Omukatooma road 7 Km</b>		Other Transfers from Central Government	N/A	4,480	328
			(Road gang works on)		
LCII: Ruhiira				15,389	328
Item: 263104 Transfers to other govt. units					
<b>Ruhiira - Rwemango 7km (Grading &amp; spot graveling)</b>		Other Transfers from Central Government	N/A	10,909	0
<b>Ruhiira - Rwemango road</b>		Other Transfers from Central Government	N/A	4,480	328
			(Road gang works on)		
<b>Sector: Education</b>				<b>203,587</b>	<b>38,332</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>124,084</b>	<b>18,457</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>52,000</b>	<b>0</b>
LCII: Ruhiira				52,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakitunda</b>		<i>LCIV: Isingiro</i>		<b>272,688</b>	<b>42,340</b>
<b>construction of 2 classrooms at Ruhiira p/s</b>		LGMSD (Former LGDP)	Completed	52,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,084</b>	<b>18,457</b>
LCII: Bugongi				14,386	3,669
Item: 263101 LG Conditional grants					
<b>Nyakamuri II</b>		Conditional Grant to Primary Education	N/A	5,165	1,315
<b>Rwetsinga</b>		Conditional Grant to Primary Education	N/A	4,945	1,261
<b>Nyakitunda</b>		Conditional Grant to Primary Education	N/A	4,275	1,093
LCII: Kamubeizi				9,604	2,449
Item: 263101 LG Conditional grants					
<b>Kikiinga II</b>		Conditional Grant to Primary Education	N/A	3,622	930
<b>Rushoroza</b>		Conditional Grant to Primary Education	N/A	5,981	1,520
LCII: Kihiihi				11,232	2,881
Item: 263101 LG Conditional grants					
<b>Kihiihi</b>		Conditional Grant to Primary Education	N/A	2,918	754
<b>Kabumba</b>		Conditional Grant to Primary Education	N/A	3,318	854
<b>Kabatangare</b>		Conditional Grant to Primary Education	N/A	4,996	1,273
LCII: Migyera				3,774	968
Item: 263101 LG Conditional grants					
<b>Migyera II</b>		Conditional Grant to Primary Education	N/A	3,774	968
LCII: Ntungu				11,672	2,990
Item: 263101 LG Conditional grants					
<b>Ishingisha</b>		Conditional Grant to Primary Education	N/A	4,354	1,113
<b>Ntungu mixed</b>		Conditional Grant to Primary Education	N/A	3,605	925

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakitunda</b>		<i>LCIV: Isingiro</i>		<b>272,688</b>	<b>42,340</b>
<b>Ntungu Boys</b>		Conditional Grant to Primary Education	N/A	3,712	952
LCII: Nyakarambi Item: 263101 LG Conditional grants				10,726	2,754
<b>Ngoma</b>		Conditional Grant to Primary Education	N/A	3,588	921
<b>Nyanjetagyeru</b>		Conditional Grant to Primary Education	N/A	3,397	873
<b>Nyandama</b>		Conditional Grant to Primary Education	N/A	3,740	959
LCII: Ruhiira Item: 263101 LG Conditional grants				10,692	2,746
<b>Omwiwamba</b>		Conditional Grant to Primary Education	N/A	4,681	1,194
<b>Saani Pentecostal</b>		Conditional Grant to Primary Education	N/A	2,761	714
<b>Ruhiira</b>		Conditional Grant to Primary Education	N/A	3,250	837
<b>LG Function: Secondary Education</b>				<b>79,502</b>	<b>19,876</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>79,502</b>	<b>19,876</b>
LCII: Bugongi Item: 263319 Conditional transfers for Secondary Schools				28,622	7,155
<b>St.John's Voc. Rwentsinga</b>		Conditional Grant to Secondary Education	N/A	28,622	7,155
LCII: Ntungu Item: 263319 Conditional transfers for Secondary Schools				50,881	12,720
<b>Ntungu s s</b>		Conditional Grant to Secondary Education	N/A	50,881	12,720
<b>Sector: Health</b>				<b>11,853</b>	<b>2,779</b>
<b>LG Function: Primary Healthcare</b>				<b>11,853</b>	<b>2,779</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,853</b>	<b>2,779</b>
LCII: Bugongi Item: 263104 Transfers to other govt. units				2,963	929
<b>Nyakitunda H/C III</b>	Bugongi	Conditional Grant to PHC - development	N/A	2,963	929
LCII: Kamubeizi				1,482	463

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakitunda</b>		<i>LCIV: Isingiro</i>		<b>272,688</b>	<b>42,340</b>
Item: 263104 Transfers to other govt. units					
<b>Karokarungi H/C II</b>	Kamubeizi	Conditional Grant to PHC - development	N/A	1,482	463
LCII: Kihiihi				1,482	463
Item: 263104 Transfers to other govt. units					
<b>Kihiihi H/C II</b>	Kihiihi	Conditional Grant to PHC- Non wage	N/A	1,482	463
LCII: Migyera				1,482	463
Item: 263104 Transfers to other govt. units					
<b>Migyera H/C II</b>	Migyera	Conditional Grant to PHC - development	N/A	1,482	463
LCII: Ntungu				1,482	463
Item: 263104 Transfers to other govt. units					
<b>Ntungu H/C II</b>	Ntungu	Conditional Grant to PHC - development	N/A	1,482	463
LCII: Ruhiira				2,963	0
Item: 263104 Transfers to other govt. units					
<b>Ruhiira H/C III</b>	Ruhiira	Conditional Grant to PHC - development	N/A	2,963	0

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamuyanja</b>		<i>LCIV: Isingiro</i>		<b>280,449</b>	<b>29,114</b>
<b>Sector: Works and Transport</b>				<b>111,584</b>	<b>1,632</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>111,584</b>	<b>1,632</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,235</b>	<b>0</b>
LCII: Katanoga				4,235	0
Item: 263104 Transfers to other govt. units					
<b>Kyebikara - Buharwe - Butenga road 3.5 Km</b>		Other Transfers from Central Government	N/A	4,235	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>13,100</b>	<b>0</b>
LCII: Katanoga				13,100	0
Item: 263104 Transfers to other govt. units					
<b>CAIIP 3 Recurrent activities</b>		Donor Funding	N/A	13,100	0
<b>Output: District Roads Maintainence (URF)</b>				<b>94,249</b>	<b>1,632</b>
LCII: Ibumba				35,033	559
Item: 263104 Transfers to other govt. units					
<b>Installation of Culverts on Nsiika - Kamutumo - Kyanza road (4 lines)</b>		Other Transfers from Central Government	N/A	8,652	0
<b>Nsiika - Kamutumo - Kyanza road 12km Grading &amp; drainage</b>		Other Transfers from Central Government	N/A	18,701	0
<b>Nsiika - Kamutumo - Kyanza road 12Km</b>		Other Transfers from Central Government	N/A	7,680	559
			(Road gang works on)		
LCII: Kigyendwa				8,652	0
Item: 263104 Transfers to other govt. units					
<b>Installation of culverts on Kaberebere - Ryamiyonga Road (4 Lines)</b>		Other Transfers from Central Government	N/A	8,652	0
LCII: Nyamuyanja				50,564	1,072
Item: 263104 Transfers to other govt. units					
<b>Kaberebere - Ryamiyonga road (Grading 23km)</b>		Other Transfers from Central Government	N/A	35,844	0
<b>Kaberebere - Ryamiyonga road 23Km</b>		Other Transfers from Central Government	N/A	14,720	1,072
			(Road gang works on)		
<b>Sector: Education</b>				<b>149,719</b>	<b>24,696</b>

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamuyanja</b>		<i>LCIV: Isingiro</i>		<b>280,449</b>	<b>29,114</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>93,093</i>	<i>10,539</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>52,000</b>	<b>0</b>
LCII: Kigyendwa				52,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms with furniture at Nyakibaare p/s</b>		LGMSD (Former LGDP)	Completed	52,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,093</b>	<b>10,539</b>
LCII: Ibumba				16,877	4,340
Item: 263101 LG Conditional grants					
<b>Kamutumo</b>		Conditional Grant to Primary Education	N/A	2,980	769
<b>Kyanza</b>		Conditional Grant to Primary Education	N/A	3,662	940
<b>Kayonza</b>		Conditional Grant to Primary Education	N/A	3,904	1,000
<b>Ibumba</b>		Conditional Grant to Primary Education	N/A	3,324	855
<b>Ijugangoma</b>		Conditional Grant to Primary Education	N/A	3,008	776
LCII: Katanoga				7,194	1,847
Item: 263101 LG Conditional grants					
<b>St,Peters Katanoga</b>		Conditional Grant to Primary Education	N/A	3,008	776
<b>Katanoga</b>		Conditional Grant to Primary Education	N/A	4,185	1,070
LCII: Kigyendwa				3,875	993
Item: 263101 LG Conditional grants					
<b>Nyamuyanja Modern</b>		Conditional Grant to Primary Education	N/A	3,875	993
LCII: Nyamuyanja				13,147	3,359
Item: 263101 LG Conditional grants					
<b>Kiihwa</b>		Conditional Grant to Primary Education	N/A	5,463	1,390

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamuyanjanja</b>		<i>LCIV: Isingiro</i>		<b>280,449</b>	<b>29,114</b>
Nyamuyanjanja Central		Conditional Grant to Primary Education	N/A	3,830	982
<b>Nyakibaare II</b>		Conditional Grant to Primary Education	N/A	3,853	987
<b>LG Function: Secondary Education</b>				<b>56,626</b>	<b>14,157</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>56,626</b>	<b>14,157</b>
LCII: Katanoga				32,191	8,048
Item: 263319 Conditional transfers for Secondary Schools					
<b>Katanoga s s</b>		Conditional Grant to Secondary Education	N/A	32,191	8,048
LCII: Nyamuyanjanja				24,436	6,109
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nyamuyanjanja s s</b>		Conditional Grant to Secondary Education	N/A	24,436	6,109
<b>Sector: Health</b>				<b>19,146</b>	<b>2,786</b>
<b>LG Function: Primary Healthcare</b>				<b>19,146</b>	<b>2,786</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,146</b>	<b>2,786</b>
LCII: Ibumba				1,482	463
Item: 263104 Transfers to other govt. units					
<b>Kahenda H/C II</b>		Conditional Grant to PHC - development	N/A	1,482	463
LCII: Katanoga				1,482	463
Item: 263104 Transfers to other govt. units					
<b>Katanoga H/C II</b>	Katanoga	Conditional Grant to PHC - development	N/A	1,482	463
LCII: Nyamuyanjanja				16,183	1,861
Item: 263104 Transfers to other govt. units					
<b>Nyamuyanjanja H/C IV</b>	Nyamuyanjanja village	Conditional Grant to PHC - development	N/A	16,183	1,861



**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruborogota</b>		<i>LCIV: Isingiro</i>		<b>314,215</b>	<b>35,593</b>
<b>Sector: Works and Transport</b>				<b>11,609</b>	<b>373</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,609</b>	<b>373</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,785</b>	<b>0</b>
LCII: Nshenyi				5,785	0
Item: 263104 Transfers to other govt. units					
<b>Bugarika - Rurebe 5Km</b>		Other Transfers from Central Government	N/A	5,785	0
<b>Output: District Roads Maintenance (URF)</b>				<b>5,824</b>	<b>373</b>
LCII: Kyamusooni				5,824	373
Item: 263104 Transfers to other govt. units					
<b>Kabuyanda - Irango-Karama road 9.1Km</b>		Other Transfers from Central Government	N/A	5,824	373
			(Road gang works on)		
<b>Sector: Education</b>				<b>71,365</b>	<b>30,669</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>71,365</b>	<b>30,669</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>26,400</b>	<b>21,159</b>
LCII: Kyamusooni				26,000	21,159
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 2classrooms at kashenyi p/s</b>		Conditional Grant to SFG	Completed	26,000	21,159
LCII: Ruborogota				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring construction works of 2 classrooms at Kashenyi (Isingiro)p/s</b>		Conditional Grant to SFG	Completed	400	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>7,894</b>	<b>0</b>
LCII: Rwangunga				7,894	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of a 4 unit Teachers' house at Bibungo p/s</b>		Conditional Grant to SFG	Completed	7,894	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,071</b>	<b>9,510</b>
LCII: Karama				14,742	3,782
Item: 263101 LG Conditional grants					
<b>Karama II</b>		Conditional Grant to Primary Education	N/A	2,901	750

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruborogota</b>		<i>LCIV: Isingiro</i>		<b>314,215</b>	<b>35,593</b>
<b>Bibungo</b>		Conditional Grant to Primary Education	N/A	3,312	852
<b>Kagabagaba</b>		Conditional Grant to Primary Education	N/A	4,782	1,220
<b>Kenteeko</b>		Conditional Grant to Primary Education	N/A	3,746	961
LCII: Kyamusooni Item: 263101 LG Conditional grants				3,954	1,013
<b>Kyamusooni</b>		Conditional Grant to Primary Education	N/A	3,954	1,013
LCII: Ruborogota Item: 263101 LG Conditional grants				18,375	4,715
<b>Nyabugando</b>		Conditional Grant to Primary Education	N/A	3,234	833
<b>Ruborogota</b>		Conditional Grant to Primary Education	N/A	4,557	1,163
<b>Ibinja</b>		Conditional Grant to Primary Education	N/A	3,611	927
<b>Kashenyi(Isingiro)</b>		Conditional Grant to Primary Education	N/A	3,577	918
<b>Mpoma</b>		Conditional Grant to Primary Education	N/A	3,397	873
<b>Sector: Health</b>				<b>39,926</b>	<b>1,819</b>
<b>LG Function: Primary Healthcare</b>				<b>39,926</b>	<b>1,819</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>34,000</b>	<b>894</b>
LCII: Karama Item: 231002 Residential buildings (Depreciation)				34,000	894
<b>Junior staff house at Karama HC III</b>	Karama H/C II	Conditional Grant to PHC - development	Completed	32,000	304
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Junior Staff House at Karama H/C II</b>	Karama H/C II	Conditional Grant to PHC - development	Completed	2,000	590
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,926</b>	<b>925</b>
LCII: Karama Item: 263104 Transfers to other govt. units				1,482	463

**Vote: 560** Isingiro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruborogota</b>		<i>LCIV: Isingiro</i>		<b>314,215</b>	<b>35,593</b>
<b>Karama H/C II</b>	Karama	Conditional Grant to PHC - development	N/A	1,482	463
LCII: Kyamusooni				1,482	463
Item: 263104 Transfers to other govt. units					
<b>Kyamusoni H/C II</b>	Kyamusoni	Conditional Grant to PHC - development	N/A	1,482	463
LCII: Ruborogota				2,963	0
Item: 263104 Transfers to other govt. units					
<b>Ruborogota H/C III</b>	Ruborogota	Conditional Grant to PHC - development	N/A	2,963	0
<b>Sector: Water and Environment</b>				<b>191,314</b>	<b>2,733</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>191,314</b>	<b>2,733</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>191,314</b>	<b>2,733</b>
LCII: Ruborogota				191,314	2,733
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Contruaction of Ruborogota GFS Phase 1,</b>		Conditional transfer for Rural Water	Completed	188,581	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Appraisal of design of Ruborogota GFS</b>		Conditional transfer for Rural Water	Completed	2,733	2,733

**Vote: 560** Isingiro District**2014/15 Quarter 1****Checklist for QUARTER 1 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 560** Isingiro District**2014/15 Quarter 1****Checklist for QUARTER 1 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