

**Vote: 560** Isingiro District

**2014/15 Quarter 2**

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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: 2/11/2015

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

**Vote: 560** Isingiro District**2014/15 Quarter 2****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	348,637	37%
2a. Discretionary Government Transfers	2,688,193	1,302,824	48%
2b. Conditional Government Transfers	18,992,431	8,002,737	42%
2c. Other Government Transfers	2,212,155	1,579,660	71%
3. Local Development Grant	579,922	289,646	50%
4. Donor Funding	164,170	58,794	36%
<b>Total Revenues</b>	<b>25,585,796</b>	<b>11,582,299</b>	<b>45%</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	519,523	516,984	48%	48%	100%
2 Finance	889,346	424,596	412,892	48%	46%	97%
3 Statutory Bodies	824,955	343,178	333,947	42%	40%	97%
4 Production and Marketing	834,326	307,101	273,204	37%	33%	89%
5 Health	3,166,794	1,636,716	1,552,182	52%	49%	95%
6 Education	14,582,986	5,891,941	3,554,378	40%	24%	60%
7a Roads and Engineering	1,569,189	754,312	532,632	48%	34%	71%
7b Water	731,210	363,352	146,273	50%	20%	40%
8 Natural Resources	137,186	64,503	64,009	47%	47%	99%
9 Community Based Services	564,910	251,694	246,415	45%	44%	98%
10 Planning	1,095,754	970,460	941,622	89%	86%	97%
11 Internal Audit	113,095	48,546	48,303	43%	43%	99%
<b>Grand Total</b>	<b>25,585,796</b>	<b>11,575,922</b>	<b>8,622,841</b>	<b>45%</b>	<b>34%</b>	<b>74%</b>
Wage Rec't:	16,109,635	6,602,382	4,343,474	41%	27%	66%
Non Wage Rec't:	7,202,476	4,068,220	3,793,959	56%	53%	93%
Domestic Dev't	2,109,516	846,526	433,077	40%	21%	51%
Donor Dev't	164,170	58,794	52,331	36%	32%	89%

**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= and by end of Q2, cumulative revenue receipts totalled to shs 11,553,754,000= recording a performance of 45% instead of 50% as planned. Revenue performance by source is explained the sections here under.

In FY 2014/2015, Locally Raised revenues were budgeted at shs 948,926,000=. By end of Q2, Cumulative receipts since the beginning of the FY were shs 348,637,000= a performance of 37% instead of the planned 50%. The reason for under performance is due to non compliance by Contracted private Revenue collectors and LG staff in fulfilling their obligations.

In FY 2014/2015, Discretionary Government Transfers were budgeted at shs 2,688,193,000= and by end of Q2, shs 1,274,279,000 was cumulatively received recording a performance of 47%

## Vote: 560 Isingiro District

## 2014/15 Quarter 2

### Summary: Overview of Revenues and Expenditures

instead of 50% with UCG wage both District and urban performing at 46% and 44% due to over budgeting.

In FY 2014/2015 Conditional Government transfers were budgeted at shs 18,992,431,000= and by end of Q2, shs 8,002,737,000= was cumulatively received recording a performance of 42% instead of 50% due to inadequate transfers from the Center

In FY 2014/2015, Other Government transfers were budgeted at shs 2,212,155,000= and by end of Q2 shs 1,579,660 was cumulatively received realizing an over performance of 71% due to 100% release of Census 2014 Funds by UBOS and 118% over release by UNEB due to PLE held in Q2.

LGMSDP funds were budgeted at shs 579,922,000 and by end of Q2, shs 289,646,000 was cumulatively received representing a performance of 50% as planned.

In the current FY 14/15, the District Planned to receive shs 164,169,571 from USAID as Donor and by end of Q2, shs 58,794,000 was cumulatively received representing a performance of 36% instead of 25%. The cause of variance was due to inadequate release from USAID. 1.

Administration Vote: Out of Planned revenue of shs 269,012,000=, the sector received shs 254,917,000= hence recording a performance of 95%. Local Revenue receipts over performed at 183% due to expenditure on Travels regarding payment of salaries in Kampala, UCG wage over performed at 123% due to under budgeting. On the expenditure side, recurrent expenditure was recorded at 105% due to over expenditure on wage while Development expenditure performed at 156% due to Q2 unspent balances that were spent in Q3.

2. Finance vote: Out of Planned revenue of shs 222,337,000=, the Vote received shs 226,435,000= hence recording a performance of 102%. Local Revenue receipts over performed at 119% and UCG non wage performed at 252% mainly due to over expenditure on Budget Conference and LR mobilisation. On the expenditure side, recurrent expenditure was recorded at 105% due to over expenditure on Budget Conference while Development expenditure performed at 66% due to delays in procurement of Contractors for LDG projects.

3. Statutory Vote: Out of Planned revenue of shs 206,239,000=, the Vote received shs 173,887,000= hence recording a performance of 84%. UCG wage over performed at 222% due to under budgeting while Salary and gratuity for political leaders underperformed due to inadequate releases from Central Government. On the expenditure side, recurrent expenditure was recorded at 89% due to inadequate revenue releases.

4. Production Vote: Out of Planned revenue of shs 208,582,000=, the Vote received shs 87,634,000= hence recording a performance of 42%. Agric Ext salaries performed at 206% due to under budgeting by the Center while Multisectoral transfers to LLGs performed at 140% partly due to under budgeting by either party. NAADS wage and other Gov't transfers under performed at 0% due to lack of releases from the Center while UCG non wage under performed at 35% due to inadequate releases by District. On the expenditure side, recurrent expenditure was recorded at 149% as wage performed at 46% while non wage performance recorded at 258% Development expenditure was recorded at 0% due to lack of releases from NAADS.

5. Health Vote: Out of Planned revenue of shs 791,698,000=, the Vote received shs 870,410,000= hence recording a performance of 110%. PHC wage over performed at 113% due to under budgeting by the Center while Local revenues and Multisectoral transfers also performed at 146% and 188% due under budgeting by either party. UCG non wage underperformed at 35% due to inadequate releases by the District. On the expenditure side, Recurrent expenditure performed at

**Vote: 560** Isingiro District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures**

112% while development expenditure performed at 38% due to delayed procurement of Contractors and low absorption of Donor Funds- USAID under the SDS programme.

6. Education Vote: Out of Planned revenue of shs 3,656,338,000=, the Vote received shs 2,950,776,000= hence recording a performance of 81%. Local revenue performed at 194% due to over expenditure PLE while other Government transfers from MOES/ UNEB over performed at 108%. Under performance was also recorded under Tertiary 23% and Secondary salaries 62% due to over budgeting while Primary salaries also underperformed at 84%. On the expenditure side, development expenditure performed at 51% due to delayed procurement of Contractors.

7. Roads & Engineering Vote: Out of Planned revenue of shs 392,297,000=, the Vote received shs 420,660,000= hence recording a performance of 107%. Over performance at 126% was recorded under other Government Transfers while underperformance was recorded under LR and UCG non wage at 44% and 35% respectively due to inadequate releases by the District. On expenditure performance, recurrent expenditure recorded a performance of 91% while development recorded a performance of 21% due to delayed procurement of Contractors.

8. Water Vote: Out of Planned revenue of shs 182,802,000=, the Vote received shs 181,426,000= hence recording a performance of 99%. Underperformance was recorded under LR and UCG non wage at 0% and 35% respectively due to inadequate releases by the District. On expenditure performance, recurrent expenditure recorded a performance of 89% recorded and Development recorded a performance of 32% due to delayed procurement of Contractors.

9. CBS Vote: Out of Planned revenue of shs 141,228,000=, the Vote received shs 132,514,000= hence recording a performance of 94%. Other Government transfers over performed at 117% due to under budgeting while UCG non wage and LR underperformed at 35% and 42% respectively. On the expenditure side, recurrent expenditure performed at 96% and domestic / donor development performed at 103% due to unspent funds from Q2.

10. Planning Vote: Out of Planned revenue of shs 51,185,000=, the Vote received shs 38,957,000= hence recording a performance of 76%. UCG non wage and LR underperformed at 36% and 23% respectively due to inadequate release by the District. On the expenditure side, recurrent expenditure over performed at 113% due to unspent Census/ UBOS from Q2. Domestic / donor development performed at 52% (shs 386,000=) due inadequate releases from USAID/SDS.

11. Internal Audit Vote: Out of Planned revenue of shs 28,274,000=, the Vote received shs 23,382,000= hence recording a performance of 83%. UCG non wage under performed at 36% due to inadequate releases by the District while LR over performed at 224% due to burial expenses of the Late DIA (RIP). On the expenditure side, recurrent expenditure over performed at 82% with wage and non wage at 89% and 79% respectively.

**Vote: 560** Isingiro District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>948,926</b>	<b>348,637</b>	<b>37%</b>
Park Fees	30,590	15,110	49%
Liquor licences	35,351	18,737	53%
Local Service Tax	30,942	63,434	205%
Market/Gate Charges	520,000	99,939	19%
Application Fees	30,670	16,995	55%
Other licences	1,280	3,079	241%
Miscellaneous	50,076	26,389	53%
Registration of Businesses	31,501	14,692	47%
Rent & Rates from other Gov't Units	3,570	0	0%
Rent & rates-produced assets-from private entities	56,030	2,468	4%
Rent & Rates from private entities	58,600	12,357	21%
Unspent balances – Locally Raised Revenues	8,678	21,451	247%
Other Fees and Charges	4,775	5,800	121%
Business licences	86,864	48,186	55%
<b>2a. Discretionary Government Transfers</b>	<b>2,688,193</b>	<b>1,302,824</b>	<b>48%</b>
Transfer of District Unconditional Grant - Wage	1,128,130	537,873	48%
Transfer of Urban Unconditional Grant - Wage	375,581	172,709	46%
District Unconditional Grant - Non Wage	976,079	488,040	50%
Urban Unconditional Grant - Non Wage	208,403	104,202	50%
<b>2b. Conditional Government Transfers</b>	<b>18,992,431</b>	<b>8,002,737</b>	<b>42%</b>
Conditional Grant to Secondary Education	1,022,856	510,256	50%
Conditional Grant to PHC- Non wage	208,834	104,551	50%
Conditional Grant to PHC Salaries	2,468,187	1,312,273	53%
Conditional Grant to Primary Education	788,861	384,248	49%
Conditional Grant to Primary Salaries	8,931,394	3,748,000	42%
Conditional Grant to Secondary Salaries	2,129,559	663,804	31%
Conditional Grant to SFG	210,652	105,326	50%
Conditional Grant to Tertiary Salaries	684,671	84,802	12%
Conditional Grant to PHC - development	162,604	81,302	50%
Conditional Grant to PAF monitoring	56,122	28,060	50%
Conditional Grant to NGO Hospitals	42,263	21,132	50%
Conditional Grant to Women Youth and Disability Grant	18,971	9,486	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional transfers to Special Grant for PWDs	39,607	19,804	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,443	4,222	50%
Conditional Grant to Community Devt Assistants Non Wage	5,269	2,634	50%
Conditional Grant to Agric. Ext Salaries	29,067	29,938	103%
Conditional Grant for NAADS	266,514	0	0%
Conditional Grant to Functional Adult Lit	20,798	10,398	50%
Conditional transfers to School Inspection Grant	65,535	32,720	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	165,485	60,528	37%
Conditional transfer for Rural Water	673,530	336,766	50%
NAADS (Districts) - Wage	255,095	136,640	54%
Construction of Secondary Schools	28,250	13,966	49%

**Vote: 560** Isingiro District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Production and Marketing	97,323	48,662	50%
Conditional transfers to DSC Operational Costs	42,437	21,218	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	130,479	16,800	13%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Primary Teachers Colleges	203,999	100,650	49%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	80,492	50%
<b>2c. Other Government Transfers</b>	<b>2,212,155</b>	<b>1,579,660</b>	<b>71%</b>
EICOS	26,000	9,961	38%
CAIPIII	39,300	0	0%
Uganda Bureau of Statistics	891,015	891,015	100%
UNEB	15,000	17,661	118%
NATIONAL ROAD FUND	1,128,464	613,181	54%
MOES (Validation)	2,634	1,415	54%
Ministry of Health	33,202	23,944	72%
MGLSD (YLP)	76,540	22,483	29%
<b>3. Local Development Grant</b>	<b>579,922</b>	<b>289,646</b>	<b>50%</b>
LGMSD (Former LGDP)	579,922	289,646	50%
<b>4. Donor Funding</b>	<b>164,170</b>	<b>58,794</b>	<b>36%</b>
USAID-SDS Grant A&B	164,170	58,794	36%
<b>Total Revenues</b>	<b>25,585,796</b>	<b>11,582,299</b>	<b>45%</b>

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

In FY 2014/2015, Locally Raised revenues were Budgeted at shs 948,926,000=. By end of Q2, Cumulative receipts since the beginning of the FY were shs 348,637,000= a performance of 37% instead of the planned 50%. The reason for under performance is due to non compliance by Contracted private Revenue collectors and LG staff in fulfilling their obligations.

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

In FY 2014/2015, Discretionary Government Transfers were budgeted at shs 2,688,193,000= and by end of Q2, shs 1,274,279,000 was cumulatively received recording a performance of 47% instead of 50% with UCG wage both District and urban performing at 46% and 44% due to over budgeting.

In FY 2014/2015 Conditional Government transfers were budgeted at shs 18,992,431,000= and by end of Q2, shs 8,002,737,000= was cumulatively received recording a performance of 42% instead of 50% due to inadequate transfers from the Center

In FY 2014/2015, Other Government transfers were budgeted at shs 2,212,155,000= and by end of Q2 shs 1,579,660 was cumulatively received realizing an over performance of 71% due to 100% release of Census 2014 Funds by UBOS and 118% over release by UNEB due to PLE held in Q2.

LGMSDP funds were budgeted at shs 579,922,000 nd by end of Q2, shs 289,646,000 was cumulatively received representing a performance of 50% as planned.

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

In the current FY 14/15, the District Planned to receive shs 164,169,571 from USAID and by end of Q2, shs 58,794,000 was cumulatively received representing a performance of 36% instead of 25%. The cause of variance was due to inadequate release from USAID.

**Vote: 560** Isingiro District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	1,026,586	494,821	48%	256,647	242,579	95%
Conditional Grant to PAF monitoring	16,524	8,262	50%	4,131	4,131	100%
Locally Raised Revenues	63,267	65,765	104%	15,817	29,004	183%
Multi-Sectoral Transfers to LLGs	764,604	320,661	42%	191,151	160,474	84%
District Unconditional Grant - Non Wage	102,389	52,131	51%	25,597	24,516	96%
Transfer of District Unconditional Grant - Wage	79,802	48,002	60%	19,951	24,454	123%
<i>Development Revenues</i>	49,459	24,702	50%	12,365	12,338	100%
LGMSD (Former LGDP)	49,459	24,702	50%	12,365	12,338	100%
<b>Total Revenues</b>	<b>1,076,045</b>	<b>519,523</b>	<b>48%</b>	<b>269,012</b>	<b>254,917</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,026,586	492,282	48%	256,647	268,383	105%
Wage	595,338	265,628	45%	148,834	133,267	90%
Non Wage	431,249	226,655	53%	107,812	135,117	125%
<i>Development Expenditure</i>	49,459	24,702	50%	12,365	19,230	156%
Domestic Development	49,459	24,702	50%	12,365	19,230	156%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,076,045</b>	<b>516,984</b>	<b>48%</b>	<b>269,012</b>	<b>287,613</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,539	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,539</b>	<b>0%</b>			

Out of Planned revenue of shs 269,012,000=, the vote received shs 254,917,000= hence recording a performance of 95%. Local Revenue receipts over performed at 183% due to expenditure on Travels regarding payment of salaries in Kampala, UCG wage overperformed at 123% due to underbudgeting. On the expenditure side, recurrent expenditure was recorded at 105% due to over expenditure on wage while Development expenditure performed at 156% due to Q2 unspent balances that were spent in Q3.

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

shs.2,539,039= meant for NRM National day celebrations to be held in Q3.

**(ii) Highlights of Physical Performance**

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

**Vote: 560** Isingiro District**2014/15 Quarter 2****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	2
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	60	8
No. of monitoring visits conducted		6
No. of monitoring reports generated		2
<b>Function Cost (UShs '000)</b>	1,076,045	<b>516,984</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,076,045</b>	<b>516,984</b>

2358 had their salaries paid, supervision of 2 town boards done, 17 LLGs were monitored and supervised, 19 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 2****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	391,795	48%	202,617	212,135	105%
Conditional Grant to PAF monitoring	8,826	4,413	50%	2,207	2,207	100%
Locally Raised Revenues	65,200	45,805	70%	16,300	20,630	127%
Multi-Sectoral Transfers to LLGs	545,238	199,714	37%	136,310	101,412	74%
District Unconditional Grant - Non Wage	98,477	86,762	88%	24,619	62,116	252%
Transfer of District Unconditional Grant - Wage	92,726	55,102	59%	23,181	25,770	111%
<i>Development Revenues</i>	78,879	32,801	42%	19,720	16,281	83%
LGMSD (Former LGDP)	30,893	15,430	50%	7,723	7,706	100%
Locally Raised Revenues	13,056	0	0%	3,264	0	0%
Multi-Sectoral Transfers to LLGs	34,931	17,371	50%	8,733	8,575	98%
<b>Total Revenues</b>	<b>889,346</b>	<b>424,596</b>	<b>48%</b>	<b>222,337</b>	<b>228,416</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	810,467	391,176	48%	202,617	213,725	105%
Wage	269,421	128,852	48%	67,355	60,588	90%
Non Wage	541,046	262,324	48%	135,262	153,137	113%
<i>Development Expenditure</i>	78,879	21,716	28%	19,720	12,920	66%
Domestic Development	78,879	21,716	28%	19,720	12,920	66%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>889,346</b>	<b>412,892</b>	<b>46%</b>	<b>222,337</b>	<b>226,644</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		620	0%			
<i>Development Balances</i>		11,085	14%			
Domestic Development		11,085	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,704</b>	<b>1%</b>			

Out of Planned revenue of shs 222,337,000=, the Vote received shs 226,435,000= hence recording a performance of 102%. Local Revenue receipts over performed at 119% and UCG non wage performed at 252% mainly due to over expenditure on Budget Conference and LR mobilisation. On the expenditure side, recurrent expenditure was recorded at 105% due to over expenditure on Budget Conference while Development expenditure performed at 66% due to delays in procurement of Contractors for LDG projects.

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

There was unspent Balances 11,704,340 = of which Recurrent bal is shs 375,340=committed Bank Charges and shs 11,085,000= as LDG meant for Investment costs and Monitoring projects in Q3 due to delayed procurement of 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: 1481 Financial Management and Accountability(LG)</b>		

**Vote: 560** Isingiro District**2014/15 Quarter 2****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	10/02/2015
Value of LG service tax collection	30942000	22000000
Value of Other Local Revenue Collections	901984000	225496000
Date of Approval of the Annual Workplan to the Council	31/05/2014	31/05/2015
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 (US\$ '000)</b>	<b>889,346</b>	<b>412,892</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>889,346</b>	<b>412,892</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. The Departement has been able to decentralise by posting sector accountants to their respect departements and soon reporting will be improved by the sector accountant making reports to the vote controllers and the accounting officer of the District.

**Vote: 560** Isingiro District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(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>	824,955	343,178	42%	206,239	173,887	84%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	8,024	4,012	50%	2,006	2,006	100%
Conditional transfers to DSC Operational Costs	42,437	21,218	50%	10,609	10,609	100%
Conditional transfers to Salary and Gratuity for LG ele	165,485	60,528	37%	41,371	30,888	75%
Conditional transfers to Councillors allowances and E:	130,479	16,800	13%	32,620	8,400	26%
Locally Raised Revenues	80,244	43,593	54%	20,061	20,080	100%
Multi-Sectoral Transfers to LLGs	217,957	95,912	44%	54,489	49,557	91%
District Unconditional Grant - Non Wage	105,010	54,504	52%	26,252	28,240	108%
Transfer of District Unconditional Grant - Wage	22,677	23,550	104%	5,669	12,578	222%
<b>Total Revenues</b>	<b>824,955</b>	<b>343,178</b>	<b>42%</b>	<b>206,239</b>	<b>173,887</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	824,955	333,947	40%	206,239	183,016	89%
Wage	220,294	100,359	46%	55,073	51,639	94%
Non Wage	604,661	233,588	39%	151,165	131,377	87%
<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>333,947</b>	<b>40%</b>	<b>206,239</b>	<b>183,016</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,231	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,231</b>	<b>1%</b>			

Out of Planned revenue of shs 206,239,000=, the Vote received shs 173,887,000= hence recording a performance of 84%.UCG wage over performed at 222% due to under budgeting while Salary and gratuity for political leaders underperformed due to inadequate releases from Central Government. On the expenditure side, recurrent expenditure was recorded at 89% due to inadequate revenue releases.

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

Shs 9,230,648= was on Account as Councillors Exgratia to be paid in Q3.

**(ii) Highlights of Physical Performance**

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

**Vote: 560** Isingiro District**2014/15 Quarter 2****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	140
No. of Land board meetings	6	2
No. of Auditor Generals queries reviewed per LG	6	1
No. of LG PAC reports discussed by Council	4	6
<b>Function Cost (UShs '000)</b>	824,955	<b>333,947</b>
<b>Cost of Workplan (UShs '000):</b>	<b>824,955</b>	<b>333,947</b>

3 Executive Committee meetings, 2 council meetings, 2 standing committee meeting, 2 meetings land committee meetings, 4 contracts awarded and 140 land applications considered.

**Vote: 560** Isingiro District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(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>	567,812	307,101	54%	141,953	87,634	62%
Conditional Grant to Agric. Ext Salaries	29,067	29,938	103%	7,267	14,969	206%
Conditional transfers to Production and Marketing	97,323	48,662	50%	24,331	24,331	100%
NAADS (Districts) - Wage	255,095	136,640	54%	63,774	0	0%
Locally Raised Revenues	7,201	1,190	17%	1,800	1,190	66%
Other Transfers from Central Government	26,000	9,961	38%	6,500	0	0%
Multi-Sectoral Transfers to LLGs	124,549	69,307	56%	31,137	43,511	140%
District Unconditional Grant - Non Wage	19,702	7,626	39%	4,926	1,745	35%
Transfer of District Unconditional Grant - Wage	8,875	3,777	43%	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>307,101</b>	<b>37%</b>	<b>208,582</b>	<b>87,634</b>	<b>42%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	567,812	273,204	48%	141,953	210,895	149%
Wage	293,037	67,039	23%	73,229	33,816	46%
Non Wage	274,775	206,165	75%	68,724	177,080	258%
<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	
<b>Total Expenditure</b>	<b>834,326</b>	<b>273,204</b>	<b>33%</b>	<b>208,582</b>	<b>210,895</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		33,898	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>33,898</b>	<b>4%</b>			

Out of Planned revenue of shs 208,582,000=, the Vote received shs 87,634,000= hence recording a performance of 42%. Agric Ext salaries performed at 206% due to under budgeting by the Center while Multisectoral transfers to LLGs performed at 140% partly due to under budgeting by either party. NAADS wage and other Govt transfers under performed at 0% due to lack of releases from the Center while UCG non wage underperformed at 35% due to inadequate releases by District. On the expenditure side, recurrent expenditure was recorded at 149% as wage performed at 46% while non wage performance recorded at 258% Development expenditure was recorded at 0% due to lack of releases from NAADS.

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

The unspent balance of UGX. 33,898,000/= was as a result of the the funds that remained after payment of salaries, gratuity and transport for the NAADS staff whose contracts were terminated. The funds are due for remittance to consolidated fund.

**(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 2****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	4
No. of functional Sub County Farmer Forums	17	0
No. of farmers accessing advisory services	100000	0
No. of farmer advisory demonstration workshops	120	0
No. of farmers receiving Agriculture inputs	10500	7625
<b>Function Cost (US\$ '000)</b>	<b>631,803</b>	<b>182,970</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	3000	0
No of livestock by types using dips constructed	50000	25000
No. of livestock by type undertaken in the slaughter slabs	15000	7450
No. of fish ponds constructed and maintained	4	1
No. of fish ponds stocked	4	2
Quantity of fish harvested	4	2
Number of anti vermin operations executed quarterly	5	4
No. of parishes receiving anti-vermin services	5	1
No. of tsetse traps deployed and maintained	4	2
<b>Function Cost (US\$ '000)</b>	<b>173,320</b>	<b>80,864</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	17	1
No. of trade sensitisation meetings organised at the district/Municipal Council	3	2
No of businesses inspected for compliance to the law	200	65
No of businesses issued with trade licenses	100	50
No of awareness radio shows participated in	2	2
No of businesses assisted in business registration process	100	50
No. of enterprises linked to UNBS for product quality and standards	29	14
No. of producers or producer groups linked to market internationally through UEPB	10	7
No. of market information reports disseminated	12	6
No of cooperative groups supervised	34	19
No. of cooperative groups mobilised for registration	50	26
No. of cooperatives assisted in registration	34	19
No. of tourism promotion activities mainstreamed in district development plans	5	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3	1
No. and name of new tourism sites identified	2	2
No. of opportunities identified for industrial development	2	2
No. of producer groups identified for collective value addition support	20	10
No. of value addition facilities in the district		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>9,370</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>834,326</b>	<b>273,204</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

## **2014/15 Quarter 2**

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

categories, facilitating farmers' and staff meetings, monitoring and controlling pests and diseases for crops and livestock, manning livestock check points, collecting and disseminating Agricultural statistics, responding to disasters, planning and reporting, supply of cassava cuttings, coffee seedlings, bean seed, supply of maize seed, maintenance of departmental vehicles, carrying out livestock vaccinations, inspection of slaughter facilities, carrying out trade sensitisation meetings, inspection of businesses for compliance to the law, linking enterprises to UNBS for product quality and standards, preparation and dissemination of market information, mobilisation of cooperatives groups and assisting them to register and identification of tourism opportunities.

**Vote: 560** Isingiro District**2014/15 Quarter 2****Workplan 5: Health****(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>	2,834,504	1,492,643	53%	708,626	793,307	112%
Conditional Grant to PHC Salaries	2,468,187	1,312,273	53%	617,047	699,836	113%
Conditional Grant to PHC- Non wage	208,834	104,551	50%	52,208	52,243	100%
Conditional Grant to NGO Hospitals	42,263	21,132	50%	10,566	10,566	100%
Locally Raised Revenues	4,837	1,770	37%	1,209	1,770	146%
Other Transfers from Central Government	33,202	23,944	72%	8,301	15,644	188%
Multi-Sectoral Transfers to LLGs	51,993	21,506	41%	12,998	11,022	85%
District Unconditional Grant - Non Wage	25,188	7,468	30%	6,297	2,227	35%
<i>Development Revenues</i>	332,289	144,073	43%	83,072	77,102	93%
Conditional Grant to PHC - development	162,604	81,302	50%	40,651	40,651	100%
Donor Funding	89,686	22,088	25%	22,422	16,813	75%
Multi-Sectoral Transfers to LLGs	80,000	40,682	51%	20,000	19,638	98%
<b>Total Revenues</b>	<b>3,166,794</b>	<b>1,636,716</b>	<b>52%</b>	<b>791,698</b>	<b>870,410</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,834,504	1,492,643	53%	708,626	793,884	112%
Wage	2,468,187	1,312,273	53%	617,047	699,836	113%
Non Wage	366,317	180,370	49%	91,579	94,048	103%
<i>Development Expenditure</i>	332,289	59,539	18%	83,072	31,826	38%
Domestic Development	242,603	43,914	18%	60,651	21,476	35%
Donor Development	89,686	15,625	17%	22,422	10,350	46%
<b>Total Expenditure</b>	<b>3,166,794</b>	<b>1,552,182</b>	<b>49%</b>	<b>791,698</b>	<b>825,710</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		84,534	25%			
Domestic Development		78,070	32%			
Donor Development		6,463	7%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>84,534</b>	<b>3%</b>			

Out of Planned revenue of shs 791,698,000=, the Vote received shs 870410,000= hence recording a performance of 110%. PHC wage overperformed at 113% due to underbudgeting by the Center while Local revenues and Multisectoral transfers also performed at 146% and 188% due under budgeting by either party. UCG non wage underperformed at 35% due to inadequate releases by the District. On the expenditure side, Recurrent expenditure performed at 112% while development expenditure performed at 38% due to delayed procurement of Contractors and low absorption of Donor Funds- USAID under the SDS programme.

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

The Unspent funds of shs 78,070,032= on domestic development was due to delayed beginning of work by Contractor1. Shs 6,430,000= is a balance on SDS/USAID funded activities that were rescheduled to Q3.

**(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 2****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	80997
Number of inpatients that visited the NGO Basic health facilities		2484
No. and proportion of deliveries conducted in the NGO Basic health facilities		825
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		1694
Number of trained health workers in health centers	394	15
No. of trained health related training sessions held.	24	11
Number of outpatients that visited the Govt. health facilities.	783752	225189
Number of inpatients that visited the Govt. health facilities.	20000	9599
No. and proportion of deliveries conducted in the Govt. health facilities	20000	4599
%age of approved posts filled with qualified health workers	70	69
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	14500	8269
No of staff houses constructed	1	0
No of OPD and other wards constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>3,166,794</b>	<b>1,552,182</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,166,794</b>	<b>1,552,182</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 2****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	5,686,947	40%	3,549,235	2,849,101	80%
Conditional Grant to Tertiary Salaries	684,671	84,802	12%	171,168	39,252	23%
Conditional Grant to Primary Salaries	8,931,394	3,748,000	42%	2,232,848	1,884,969	84%
Conditional Grant to Secondary Salaries	2,129,559	663,804	31%	532,390	328,731	62%
Conditional Grant to Primary Education	788,861	384,248	49%	197,215	182,461	93%
Conditional Grant to Secondary Education	1,022,856	510,256	50%	255,714	255,128	100%
Conditional transfers to School Inspection Grant	65,535	32,720	50%	16,384	16,336	100%
Conditional Transfers for Non Wage Technical & Farr	160,984	80,492	50%	40,246	40,246	100%
Conditional Transfers for Primary Teachers Colleges	203,999	100,650	49%	51,000	50,325	99%
Locally Raised Revenues	16,000	8,452	53%	4,000	7,752	194%
Other Transfers from Central Government	17,634	19,076	108%	15,000	16,216	108%
Multi-Sectoral Transfers to LLGs	69,003	28,425	41%	17,251	13,860	80%
District Unconditional Grant - Non Wage	11,672	3,924	34%	2,918	1,032	35%
Transfer of District Unconditional Grant - Wage	52,404	22,097	42%	13,101	12,793	98%
<i>Development Revenues</i>	428,414	204,994	48%	107,103	101,676	95%
Conditional Grant to SFG	210,652	105,326	50%	52,663	52,663	100%
Construction of Secondary Schools	28,250	13,966	49%	7,063	6,904	98%
LGMSD (Former LGDP)	105,000	52,443	50%	26,250	26,193	100%
Locally Raised Revenues	14,512	0	0%	3,628	0	0%
Multi-Sectoral Transfers to LLGs	70,000	33,260	48%	17,500	15,916	91%
<b>Total Revenues</b>	<b>14,582,986</b>	<b>5,891,941</b>	<b>40%</b>	<b>3,656,338</b>	<b>2,950,776</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	14,154,572	3,421,201	24%	3,413,665	583,382	17%
Wage	11,798,028	2,252,958	19%	2,919,118	0	0%
Non Wage	2,356,545	1,168,243	50%	494,547	583,382	118%
<i>Development Expenditure</i>	428,413	133,177	31%	107,103	54,704	51%
Domestic Development	428,413	133,177	31%	107,103	54,704	51%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>14,582,985</b>	<b>3,554,378</b>	<b>24%</b>	<b>3,520,769</b>	<b>638,087</b>	<b>18%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,265,745	16%			
<i>Development Balances</i>		71,818	17%			
Domestic Development		71,818	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,337,563</b>	<b>16%</b>			

Out of Planned revenue of shs 3,656,338,000=, the Vote received shs 2,950,776,000= hence recording a performance of 81%. Local revenue performed at 194% due to over expenditure PLE while other Government transfers from MOES/ UNEB overperformed at 108%. Under performance was also recorded under Tertiary 23% and Secondary salaries 62% due to overbudgeting while Primary salaries also underperformed at 84%. On the expenditure side, development expenditure performed at 51% due to delayed procurement of Contractors.

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

The department recorded shs 71,818,153(SFG-38,721,461;LGMSD-26,193,062;SEC. SCH Construction-6,903,630) as unspent balance under development awaiting submission of payment certificates.

**Vote: 560** Isingiro District**2014/15 Quarter 2****Workplan 6: Education****(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 pupils sitting PLE		6512
No. of classrooms constructed in UPE	14	10
No. of latrine stances constructed	5	0
No. of teacher houses constructed	4	4
<b>Function Cost (US\$ '000)</b>	<b>10,207,055</b>	<b>2,425,782</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	222	222
No. of students sitting O level		1763
No. of students enrolled in USE	4806	4806
No. of classrooms constructed in USE	4	4
<b>Function Cost (US\$ '000)</b>	<b>3,180,665</b>	<b>850,975</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	27	27
No. of students in tertiary education		686
<b>Function Cost (US\$ '000)</b>	<b>1,049,654</b>	<b>224,454</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	230	220
No. of secondary schools inspected in quarter	14	22
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>145,612</b>	<b>53,167</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 (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>14,582,985</b>	<b>3,554,378</b>

Inspection funds were used to inspect 220 primary schools, 8 secondary schools & 2 tertiary Institutions. The DEO's monitoring component was used to monitor adherence to school calendar & follow up the MLA conducted in quarter one. Construction of new classrooms at Rukonje p/s in Ngarama s/c, Kibona girls in Birere s/c, Nyakibaare p/s in Nyamuyanja s/c was started. 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.

**Vote: 560** Isingiro District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(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>	1,373,820	700,566	51%	343,455	393,821	115%
Locally Raised Revenues	26,000	2,870	11%	6,500	2,870	44%
Other Transfers from Central Government	1,128,464	613,181	54%	282,116	355,545	126%
Multi-Sectoral Transfers to LLGs	97,118	36,270	37%	24,280	17,917	74%
District Unconditional Grant - Non Wage	42,665	16,343	38%	10,666	3,772	35%
Transfer of District Unconditional Grant - Wage	79,573	31,902	40%	19,893	13,717	69%
<i>Development Revenues</i>	195,370	53,746	28%	48,842	26,839	55%
LGMSD (Former LGDP)	67,204	33,566	50%	16,801	16,765	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	20,180	46%	11,057	10,074	91%
<b>Total Revenues</b>	<b>1,569,189</b>	<b>754,312</b>	<b>48%</b>	<b>392,297</b>	<b>420,660</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,373,820	512,452	37%	343,455	313,097	91%
Wage	107,381	39,560	37%	26,845	13,717	51%
Non Wage	1,266,439	472,892	37%	316,610	299,381	95%
<i>Development Expenditure</i>	195,370	20,180	10%	48,842	10,074	21%
Domestic Development	195,370	20,180	10%	48,842	10,074	21%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,569,189</b>	<b>532,632</b>	<b>34%</b>	<b>392,297</b>	<b>323,172</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		188,114	14%			
<i>Development Balances</i>		33,566	17%			
Domestic Development		33,566	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>221,680</b>	<b>14%</b>			

Out of Planned revenue of shs 392,297,000=, the Vote received shs 420,660,000= hence recording a performance of 107%. Over performance at 126% was recorded under other Government Transfers while underperformance was recorded under LR and UCG non wage at 44% and 35% respectively due to inadequate releases by the District. On expenditure performance, recurrent expenditure recorded a performance of 91% while development recorded a performance of 21% 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 214,118,000= out of which 180,552,000= was Road Funds due to the slow pace of Force Account due to break downs of the Graders. Shs 33,566,000= is for the ongoing LGMSD road 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: 0481 District, Urban and Community Access Roads</b>		

**Vote: 560** Isingiro District**2014/15 Quarter 2****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	15
Length in Km of Urban unpaved roads routinely maintained	73	32
Length in Km of Urban unpaved roads periodically maintained	36	15
No. of bottlenecks cleared on community Access Roads	45	0
Length in Km of District roads routinely maintained	344	342
No. of bridges maintained	1	0
Length in Km. of rural roads rehabilitated	8	0
<b>Function Cost (US\$ '000)</b>	<b>1,473,383</b>	<b>509,283</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>95,806</b>	<b>23,349</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,569,189</b>	<b>532,632</b>

The physical performance include maintenance of buildings (Offices at Headquarter) paid up to end of November 2014, clearance of UMEME bills up to date, Inspection and repairs to vehicles, Recruited Road gangs and did routine maintenance of 342km of road, Routine Maintenance of 32Km and Periodic maintenance of 7km of Urban roads done, completed works on reshaping of 9Km Kyanyanda - Kihanda - Mbaare - Bugango & maintenance of Rwabishari Swamp crossing. We paid wages for Road Overseer up to November 2014. 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 2****Workplan 7b: Water****(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>	57,680	26,586	46%	14,420	13,044	90%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	3,132	1,053	34%	783	277	35%
Transfer of District Unconditional Grant - Wage	30,547	14,533	48%	7,637	7,267	95%
<i>Development Revenues</i>	673,530	336,766	50%	168,383	168,383	100%
Conditional transfer for Rural Water	673,530	336,766	50%	168,383	168,383	100%
<b>Total Revenues</b>	<b>731,210</b>	<b>363,352</b>	<b>50%</b>	<b>182,802</b>	<b>181,426</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	57,680	25,196	44%	14,420	12,826	89%
Wage	30,547	14,533	48%	7,637	7,267	95%
Non Wage	27,132	10,663	39%	6,783	5,559	82%
<i>Development Expenditure</i>	673,530	121,077	18%	168,383	90,709	54%
Domestic Development	673,530	121,077	18%	168,383	90,709	54%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>731,210</b>	<b>146,273</b>	<b>20%</b>	<b>182,802</b>	<b>103,535</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,390	2%			
<i>Development Balances</i>		215,689	32%			
Domestic Development		215,689	32%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>217,078</b>	<b>30%</b>			

Out of Planned revenue of shs182,802,000=, the Vote received shs 181,426,000= hence recording a performance of 99%. Underperformance was recorded under LR and UCG non wage at 0% and 35% respectively due to inadequate releases by the District. On expenditure performance, recurrent expenditure recorded a performance of 89% recorded and Development recorded a performance of 32% 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.217,078,000 was due to delayed procurement of contractors for GFS, Valley Tank, Boreholes/shallowells and latrine projects.

**(ii) Highlights of Physical Performance**

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

**Vote: 560** Isingiro District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	100	50
No. of water points tested for quality	25	15
No. of District Water Supply and Sanitation Coordination Meetings	4	1
% 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	14
No. Of Water User Committee members trained	25	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25	15
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 water points rehabilitated	14	0
% of rural water point sources functional (Gravity Flow Scheme)	25	0
<b>Function Cost (US\$ '000)</b>	<b>731,210</b>	<b>146,273</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>146,273</b>

These include: Payment of wages for officers on payroll and one ADWO-Sanitation on contract. DWSSCC meeting, Advocacies in Sub-counties, Inspection Supervision and Monitoring of projects, preparation and submission of reports and OBT, national consultations with line ministries

**Vote: 560** Isingiro District**2014/15 Quarter 2****Workplan 8: Natural Resources****(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>	137,186	64,503	47%	34,297	32,960	96%
Conditional Grant to District Natural Res. - Wetlands	8,443	4,222	50%	2,111	2,111	100%
Locally Raised Revenues	5,497	1,130	21%	1,374	1,130	82%
Multi-Sectoral Transfers to LLGs	60,072	20,724	34%	15,018	10,676	71%
District Unconditional Grant - Non Wage	20,188	5,787	29%	5,047	1,785	35%
Transfer of District Unconditional Grant - Wage	42,987	32,641	76%	10,747	17,258	161%
<b>Total Revenues</b>	<b>137,186</b>	<b>64,503</b>	<b>47%</b>	<b>34,297</b>	<b>32,960</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	137,186	64,009	47%	34,297	34,931	102%
Wage	51,257	34,516	67%	12,814	19,133	149%
Non Wage	85,929	29,493	34%	21,482	15,798	74%
<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>64,009</b>	<b>47%</b>	<b>34,297</b>	<b>34,931</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		494	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>494</b>	<b>0%</b>			

Out of Planned revenue of shs 34, 297,000=, the Vote received shs 32,960,000= hence recording a performance of 96%. UCG wage overperformed at 161% due to under budgeting. On the expenditure side, recurrent expenditure performed at 102% due to unspent funds from Q2 with wage performing at 149% and non wage at 74%.

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

Shs 493,929/= was unspent balance and these are funds committed for stationery 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: 0983 Natural Resources Management</b>		



**Vote: 560** Isingiro District**2014/15 Quarter 2****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	1
Number of people (Men and Women) participating in tree planting days	30	1
No. of Agro forestry Demonstrations	25	20
No. of monitoring and compliance surveys/inspections undertaken	4	2
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	4	2
Area (Ha) of Wetlands demarcated and restored		3
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	2
<b>Function Cost (UShs '000)</b>	137,186	<b>64,009</b>
<b>Cost of Workplan (UShs '000):</b>	<b>137,186</b>	<b>64,009</b>

1. Quarter 2 report compiled. 2. 5,000 pine seedlings (4.5 Ha) planted in Kanyerere Cell, Kyabishaho Ward, Isingiro Town Council. 1,000 Grevillea seedlings planted at the District Headquarters.
3. 1 set of Land Board minutes submitted to the Ministry, of Lands, Housing and Urban Development. 4. 4 Compliance visits to the restored Lake Nakivale shores were assessed and enforcement carried out where needed. 5. 2 Physical planning status for Rugaaga and Bugango carried out.

**Vote: 560** Isingiro District**2014/15 Quarter 2****Workplan 9: Community Based Services****(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>	318,637	143,841	45%	79,659	70,044	88%
Conditional Grant to Functional Adult Lit	20,798	10,398	50%	5,199	5,199	100%
Conditional Grant to Community Devt Assistants Non	5,269	2,634	50%	1,317	1,317	100%
Conditional Grant to Women Youth and Disability Gr	18,971	9,486	50%	4,743	4,743	100%
Conditional transfers to Special Grant for PWDs	39,607	19,804	50%	9,902	9,902	100%
Locally Raised Revenues	8,144	860	11%	2,036	860	42%
Multi-Sectoral Transfers to LLGs	161,232	76,217	47%	40,308	37,415	93%
District Unconditional Grant - Non Wage	28,188	8,476	30%	7,047	2,492	35%
Transfer of District Unconditional Grant - Wage	36,428	15,966	44%	9,107	8,115	89%
<i>Development Revenues</i>	246,273	107,853	44%	61,568	62,471	101%
Donor Funding	71,526	36,320	51%	17,882	15,489	87%
Other Transfers from Central Government	76,540	22,483	29%	19,135	22,483	117%
Multi-Sectoral Transfers to LLGs	98,207	49,050	50%	24,552	24,498	100%
<b>Total Revenues</b>	<b>564,910</b>	<b>251,694</b>	<b>45%</b>	<b>141,228</b>	<b>132,514</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	318,637	141,784	44%	79,659	76,851	96%
Wage	159,899	74,700	47%	39,975	37,458	94%
Non Wage	158,738	67,084	42%	39,684	39,393	99%
<i>Development Expenditure</i>	246,273	104,631	42%	61,568	60,669	99%
Domestic Development	174,747	68,312	39%	43,687	45,179	103%
Donor Development	71,526	36,320	51%	17,882	15,489	87%
<b>Total Expenditure</b>	<b>564,910</b>	<b>246,415</b>	<b>44%</b>	<b>141,227</b>	<b>137,520</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,058	1%			
<i>Development Balances</i>		3,221	1%			
Domestic Development		3,221	2%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,279</b>	<b>1%</b>			

Out of Planned revenue of shs 141,228,000=, the Vote received shs 132,514,000= hence recording a performance of 94%. Other Government transfers overperformed at 117% due to under budgeting while UCG non wage and LR underperformed at 35% and 42% respectively. On the expenditure side, recurrent expenditure performed at 96% and domestic / donor development performed at 103% due to unspent funds from Q2.

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

The unspent balance of 2,058,041 shillings on the CBS Account was because the money was not adequate for the planned OVC activity and was rescheduled to Q2 the unspent balance on YLP is planned to be spent on operations of the project in Q3 FY 2014/15.

**(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 2****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	8
No. of Active Community Development Workers	17	17
No. FAL Learners Trained	2800	2600
No. of children cases ( Juveniles) handled and settled		3
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	17	7
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	564,910	<b>246,415</b>
<b>Cost of Workplan (UShs '000):</b>	<b>564,910</b>	<b>246,415</b>

Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions  
 Legal support services provided to 4 children in conflict.  
 17 Child protection community/Outreaches clinics held.  
 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 2****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	970,074	89%	50,446	38,571	76%
Conditional Grant to PAF monitoring	17,532	8,766	50%	4,383	4,383	100%
Locally Raised Revenues	8,974	510	6%	2,243	510	23%
Other Transfers from Central Government	891,015	891,015	100%	0	0	
Multi-Sectoral Transfers to LLGs	93,378	42,545	46%	23,344	21,486	92%
District Unconditional Grant - Non Wage	49,280	13,967	28%	12,320	4,446	36%
Transfer of District Unconditional Grant - Wage	32,618	13,271	41%	8,155	7,746	95%
<i>Development Revenues</i>	2,957	386	13%	739	386	52%
Donor Funding	2,957	386	13%	739	386	52%
<b>Total Revenues</b>	<b>1,095,754</b>	<b>970,460</b>	<b>89%</b>	<b>51,185</b>	<b>38,957</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,092,797	941,236	86%	50,446	57,030	113%
Wage	61,903	27,652	45%	15,476	14,940	97%
Non Wage	1,030,894	913,583	89%	34,970	42,090	120%
<i>Development Expenditure</i>	2,957	386	13%	739	386	52%
Domestic Development	0	0		0	0	
Donor Development	2,957	386	13%	739	386	52%
<b>Total Expenditure</b>	<b>1,095,754</b>	<b>941,622</b>	<b>86%</b>	<b>51,185</b>	<b>57,416</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		28,838	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>28,838</b>	<b>3%</b>			

Out of Planned revenue of shs 51,185,000=, the Vote received shs 38,957,000= hence recording a performance of 76%. UCG non wage and LR underperformed at 36% and 23% respectively due to inadequate release by the District. On the expenditure side, recurrent expenditure over performed at 113% due to unspent Census/ UBOS from Q2. Domestic / donor development performed at 52% (shs 386,000=) due inadequate releases from USAID/SDS.

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

The unspent funds on the Planning vote during Q2 was shs 28,838,500=being Census Funds pending costs for Photocopying and the balance to be refunded to UBOS after Audit Verification.

**(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	6
No of minutes of Council meetings with relevant resolutions	6	2
<b>Function Cost (UShs '000)</b>	<b>1,095,754</b>	<b>941,622</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,095,754</b>	<b>941,622</b>

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## **Vote: 560** Isingiro District

## **2014/15 Quarter 2**

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

The Department organised 3 TPC meetings and produced 3 sets of Minutes, 1 quarterly (Q2) performance report and LGBFP FY 2015/2016 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 2****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	48,546	43%	28,274	23,382	83%
Conditional Grant to PAF monitoring	5,216	2,608	50%	1,304	1,304	100%
Locally Raised Revenues	8,774	4,910	56%	2,193	4,910	224%
Multi-Sectoral Transfers to LLGs	38,968	17,304	44%	9,742	8,460	87%
District Unconditional Grant - Non Wage	31,712	10,955	35%	7,928	2,882	36%
Transfer of District Unconditional Grant - Wage	28,426	12,769	45%	7,106	5,826	82%
<b>Total Revenues</b>	<b>113,095</b>	<b>48,546</b>	<b>43%</b>	<b>28,274</b>	<b>23,382</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	113,095	48,303	43%	28,274	23,139	82%
Wage	54,342	25,404	47%	13,586	12,108	89%
Non Wage	58,752	22,899	39%	14,688	11,031	75%
<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>48,303</b>	<b>43%</b>	<b>28,274</b>	<b>23,139</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		244	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>244</b>	<b>0%</b>			

Out of Planned revenue of shs 28,274,000=, the Vote received shs 23,382,000= hence recording a performance of 83%. UCG non wage under performed at 36% due to inadequate releases by the District while LR over performed at 224% due to burial expenses of the Late DIA (RIP). On the expenditure side, recurrent expenditure over performed at 82% with wage and non wage at 89% and 79% respectively.

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

Shs 244,000 was unspent balance on account as committed funds 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: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	172	86
Date of submitting Quarterly Internal Audit Reports	28/10/2015	27/01/2015
<b>Function Cost (UShs '000)</b>	<b>113,095</b>	<b>48,303</b>
<b>Cost of Workplan (UShs '000):</b>	<b>113,095</b>	<b>48,303</b>

The department was able to carry out routine audit activities in primary schools, government secondary schools, health 111 and health iv units and town councils. Monitoring of projects was done.

.Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Endiinzi, Ruburogota, Rushasha,

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**Vote: 560** Isingiro District

**2014/15 Quarter 2**

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***Workplan 11: Internal Audit***

Kabingo. 1 Quarterly Audit report produced and submitted to council.

**Vote: 560** Isingiro District**2014/15 Quarter 2****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		24,454
Allowances		230
Medical expenses (To employees)		1,500
Advertising and Public Relations		500
Books, Periodicals & Newspapers		268
Computer supplies and Information Technology (IT)		1,355
Welfare and Entertainment		5,900
Printing, Stationery, Photocopying and Binding		2,000
Small Office Equipment		0
Bank Charges and other Bank related costs		300
Subscriptions		1,000
Telecommunications		750
Travel inland		31,019
Maintenance - Vehicles		7,700
Wage Rec't:	19,951	24,454
Non Wage Rec't:	22,428	52,522
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>42,378</b>	<b>76,976</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		1,269
Medical expenses (To employees)		100
Advertising and Public Relations		750
Workshops and Seminars		1,500



**Vote: 560** Isingiro District**2014/15 Quarter 2****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>1a. Administration</b>		
Staff Training		1,150
Computer supplies and Information Technology (IT)		2,400
Printing, Stationery, Photocopying and Binding		9,971
Subscriptions		250
Telecommunications		750
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	11,398	18,140
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,398</b>	<b>18,140</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	1 (HRM Planning & Performance Management Target; 90 participants. Development Planning & Financial Management Target; 90 participants. Career Development for Staff eligible for Promotion funded. Target; 5 participants.)	1 (political leaders and technical heads both at the district head quarters and in 17 LLGs of Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga mentored on their mandated roles and responsibilities)
Availability and implementation of LG capacity building policy and plan	0	yes (N/A)
Non Standard Outputs:		N/A
Advertising and Public Relations		473
Staff Training		18,757
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,365	19,230
Donor Dev't:		
<b>Total</b>	<b>12,365</b>	<b>19,230</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 & Kikagate town boards, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, 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, Kikagate, 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 kikagate facilitated.)
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**Vote: 560** Isingiro District**2014/15 Quarter 2****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**

Non Standard Outputs:

N/A

Workshops and Seminars		100
Hire of Venue (chairs, projector, etc)		1,000
Travel inland		6,900
Wage Rec't:		
Non Wage Rec't:	6,000	8,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,000</b>	<b>8,000</b>

**Output: Public Information Dissemination**

Non Standard Outputs:

1.Information collected, Mandatory Notices posted and disseminated to LLGs.Target;4 Quarterly Batches . 2.Information on programmes & Projects collected and disseminated. Target;17 LLGs, 11 Sectors/ Departments. 3. District commu

No activity was carried out in this quarter

Advertising and Public Relations		250
Books, Periodicals & Newspapers		500
Computer supplies and Information Technology (IT)		250
Welfare and Entertainment		50
Printing, Stationery, Photocopying and Binding		250
Travel inland		2,065
Wage Rec't:		
Non Wage Rec't:	2,466	3,365
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,466</b>	<b>3,365</b>

**Output: Assets and Facilities Management**

No. of monitoring reports generated

1 (monitoring report generated)

1 (One monitoring report generated)

No. of monitoring visits conducted

5 (1.Assets Register posted and Updated.target;3 Registers. 2.LLGs assisted in posting updating Assets Registers.target;42 Registers for 17 LLGs. Location; District H/Qs,Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga .)

5 ( 4 LLGS of Ngarama, Kashumba, Mbaare, Endinzi, assisted in posting updating assetsers..)

Non Standard Outputs:

N/A

Travel inland		550
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**Vote: 560** Isingiro District**2014/15 Quarter 2****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>1a. Administration</b>		
Wage Rec't:		
Non Wage Rec't:	304	550
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>304</b>	<b>550</b>
<b>Output: Records Management</b>		

Non Standard Outputs:	1.Employee and Subject Matter Records updated and Maintained. Target;1534 Teachers, 404 Health Staff, 156 Traditional Staff, 50 TC staff. 2.Mails and Official Letters delivered to LLGs, Other and Central Government.	1.Employee and Subject Matter Records updated and Maintained for 1534 Teachers, 404 Health Staff, 156 Traditional Staff. 2.Mails and Official Letters delivered to LLGs of Birere, Kaberebere TC, Nyamuyanja, Masha, Kabi
Allowances		198
Travel inland		680
Wage Rec't:		
Non Wage Rec't:	2,057	878
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,057</b>	<b>878</b>

**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	(N/A)	10/02/2015 (Second Quarterly report prepared and to be submitted)
Non Standard Outputs:	9 sectors and 14LLGs of Birere, Masha,Nyamuyanja,Kabingo, Nyakitunda,Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi coordinated and supervised. Accountable stationery for 9 sectors and 14 LLGs purchased. 3 wor	To get Financial reports and Statements every month and Every Quarter from the sub accountants and to monitor to what extent they are complying with the local gorvenment financial and accounting regulations.
General Staff Salaries		25,770
Allowances		418
Medical expenses (To employees)		160
Incapacity, death benefits and funeral expenses		418
Workshops and Seminars		1,269

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>		
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		22,168
Bank Charges and other Bank related costs		1,000
Subscriptions		2,129
Telecommunications		0
Travel inland		10,834
Travel abroad		0
Maintenance - Vehicles		0
Wage Rec't:	23,326	25,770
Non Wage Rec't:	15,604	34,052
Domestic Dev't:	5,677	4,345
Donor Dev't:		
<b>Total</b>	<b>44,608</b>	<b>64,167</b>

**Output: Revenue Management and Collection Services**

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.)	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.)
Value of Hotel Tax Collected	0 (N/A)	0 (n/a)
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)
Non Standard Outputs:	6 Mobilisation and sensitisation meetings held at subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi 14 supervision an	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
Advertising and Public Relations		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		22,915

**Vote: 560** Isingiro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 13,941 22,915

Domestic Dev't:

Donor Dev't:

**Total** 13,941 22,915**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(N/A)	31/05/2015 (To be approved in May 2015)
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	15/3/2015 (Budget to be prepared in March 2015)
Non Standard Outputs:	Budget conference at the District hqtrs Organised and Held at the District hqtrs . LGBFP prepared and submitted to MOFPED meetings organised 3 Budget desk	Budget conference at the District hqtrs Organised and Held at the District hqtrs . LGBFP prepared and submitted to MOFPED meetings organised 3 Budget desk
Workshops and Seminars		12,535
Printing, Stationery, Photocopying and Binding		4,000
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,642	16,535
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,642</b>	<b>16,535</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, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinsi	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 Endiinsi
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	528	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>528</b>	<b>0</b>

**Vote: 560** Isingiro District**2014/15 Quarter 2****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: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(N/A)	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
Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		13,041
Wage Rec't:		
Non Wage Rec't:	6,266	13,041
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,266</b>	<b>13,041</b>

**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 Kabuyanda, Kabuyanda TC, Kikagata and Nyakitunda assisted in recording , managing minutes and formulation of byelaws.	4 LLGs of Kaberebere, TC, Masha and Nyakitunda, Nyamuyanja assisted in recording , managing minutes and formulation of byelaws.
	Sectors activities coordinated in 11 sectors and in the 4 LLGs of Kabuyanda, Kabuyanda TC, Kikagata and Nyaki	Sectors activities coordinated in 11 sectors and in the 4 LLGs of Kabuyanda, Kabuyanda TC, Kikagata and Nyakitu
General Staff Salaries		12,578
Allowances		24
Medical expenses (To employees)		0
Books, Periodicals & Newspapers		360
Computer supplies and Information Technology (IT)		200
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		750

**Vote: 560** Isingiro District**2014/15 Quarter 2****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**

Bank Charges and other Bank related costs		0
Travel inland		9,588
Fuel, Lubricants and Oils		250
Maintenance - Vehicles		3,500
Wage Rec't:	5,669	12,578
Non Wage Rec't:	14,294	14,673
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,964</b>	<b>27,251</b>

**Output: LG procurement management services**

Non Standard Outputs:	<p>-4 contracts committee meetings held at the District Hqrs,</p> <p>-40 firms prequalified firms for F/Y 2014/2015 at the District.</p> <p>-100 contracts awarded at the District Hqrs.</p> <p>-1 quarterly reports prepared and submitted to relevant authorities</p> <p>- 3 ad</p>	<p>-1 procurement plan prepared at District Hqrs and submitted to relevant authorities</p> <p>6 contracts committee meetings held at the District Hqrs,</p> <p>1 quarterly report prepared and submitted to relevant authorities.</p> <p>-4 Contracts awarded to successful bidd</p>	
Allowances			1,164
Advertising and Public Relations			6,366
Printing, Stationery, Photocopying and Binding			2,326
Travel inland			4,072
Wage Rec't:			
Non Wage Rec't:	10,498		13,927
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>10,498</b>		<b>13,927</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	<p>--Monthly Retainer fees to members DSC paid at the District Headquarters.</p> <p>-2 adverts and 10 meetings, Staff recruited and managed at the District Headquarters</p> <p>--1 Quarterly report prepared and submitted to respective ministries and MDAs</p>	<p>Monthly Retainer fees to members DSC paid at the District Headquarters.</p> <p>1adverts and 08 meetings, Staff recruited and managed at the District Headquarters</p> <p>--1 Quarterly report prepared and submitted to respective ministries and MDAs</p>	
General Staff Salaries			4,500
Allowances			482

**Vote: 560** Isingiro District**2014/15 Quarter 2****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**

Recruitment Expenses		4,291
Books, Periodicals & Newspapers		109
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		140
Subscriptions		240
Travel inland		8,527
Wage Rec't:	6,131	4,500
Non Wage Rec't:	13,500	13,788
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,631</b>	<b>18,288</b>

**Output: LG Land management services**

No. of Land board meetings	2 (At District Head Quarter)	2 (2 Meetings held and 140 applications considered at the District Head Quarter)
No. of land applications (registration, renewal, lease extensions) cleared	70 (District Head QTR)	140 (2 meetings Conducted ,140 land applications considered District Head QTR)
Non Standard Outputs:		Quarterly report submitted to PPDA
Printing, Stationery, Photocopying and Binding		100
Telecommunications		20
Travel inland		1,620
Wage Rec't:		
Non Wage Rec't:	1,914	1,740
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,914</b>	<b>1,740</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	1 (At the District Headquarters)	0 (2 meetings, 3 internal audit reports considered At the District Headquarters)
No. of LG PAC reports discussed by Council	1 (District H/Q)	6 (2 Meetings held, 6 reports discussed, District H/Q)
Non Standard Outputs:		No report was submitted
Travel inland		3,769



**Vote: 560** Isingiro District**2014/15 Quarter 2****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,679	3,769
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,679</b>	<b>3,769</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 of Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinsi, Mbaare, Kabingo and Rugaaga SCs. Isinigi, Kaberebere and Kabuyanda Town C
	-2 Council meetings held at the District Head Quarters.	
	Discuss key social sector issues and identify issues that require legislation and political support	
	Develop an	
<i>General Staff Salaries</i>		30,888
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		21,015
<i>Transfers to Government Institutions</i>		7,630
<i>Wage Rec't:</i>	41,371	30,888
<i>Non Wage Rec't:</i>	42,426	28,645
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>83,797</b>	<b>59,533</b>

**Output: Standing Committees Services**

Non Standard Outputs:	4 standing committees to be held at the district Ct H/Qs,	2 standing committee meetings held at the district H/Qs,
<i>Travel inland</i>		8,952
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,267	8,952
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,267</b>	<b>8,952</b>

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

Generally the decline in Local Revenue has adversely affected the performance of the sector especially standing committee services and council activities since the funding of these departments largely relies on Local Revenue.

**Vote: 560** Isingiro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	17 ( 1 Commercial / market oriented security commodity distributed in each of the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. One Demonstration Garden maintained at the district headquarters.)	3 (3 Commercial / market oriented security commodity distributed in each of the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. One Demonstration Garden maintained at the district headquarters.)
Non Standard Outputs:	1 DNC contract implemented at the District H/Qs.  4 Quarterly Planning sessions for Multi Stakeholder Innovations platforms held at the District H/Qs.  4 Quarterly NAADS planning and review meetings for all stakeholders conducted at the District H/Qs	Salary, gratuity and transport for the staff who still had running employment contracts by the end of June 2014 paid.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		113,505
<i>Bank Charges and other Bank related costs</i>		158
<i>Wage Rec't:</i>	43,115	0
<i>Non Wage Rec't:</i>	17,101	113,663
<i>Domestic Dev't:</i>	66,628	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>126,844</b>	<b>113,663</b>

*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  12 Supervision, quality assurance, inspection & monitoring of field activities conducted in the LLGs of LLGs Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagat	Monthly salaries for 12 sector staff paid for 3 months at the District H/Q and MoPS.  12 Supervision, quality assurance, inspection & monitoring of field activities conducted in the LLGs of LLGs Birere Kaberebere TC, Kabingo, Nyakitunda , Kabuyanda
<i>General Staff Salaries</i>		16,858
<i>Bank Charges and other Bank related costs</i>		229
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		5,344
<i>Maintenance - Vehicles</i>		2,796

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>Wage Rec't:</i>	9,455	16,858
<i>Non Wage Rec't:</i>	8,000	8,369
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,456</b>	<b>25,227</b>

**4. Production and Marketing**

<i>Wage Rec't:</i>	9,455	16,858
<i>Non Wage Rec't:</i>	8,000	8,369
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,456</b>	<b>25,227</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
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	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
<i>Workshops and Seminars</i>		0
<i>Medical and Agricultural supplies</i>		6,000
<i>Travel inland</i>		8,163
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	15,604	14,163
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,604</b>	<b>14,163</b>

**Output: Livestock Health and Marketing**

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.)	0 (2 vaccination events for livestock and pets implemented in the LLGs of Mbare and Endinzi.)
No of livestock by types using dips constructed	12500 (Number of livestock treated against ticks using dip tanks established.)	12500 (12500 livestock treated against ticks using dip tanks established.)
No. of livestock by type undertaken in the slaughter slabs	3750 (Number of livestock treated against ticks using dip tanks established.)	3700 (3700 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
<i>Medical and Agricultural supplies</i>		2,000
<i>Travel inland</i>		2,300

**Vote: 560** Isingiro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 7,185 4,300

Domestic Dev't:

Donor Dev't:

**Total** 7,185 **4,300****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	5 (Awareness radio shows participated in at the District H/Qs.)	1 (1 Awareness radio shows participated on Vision radio in Mbarara.)
No of businesses inspected for compliance to the law	50 (Businesses inspected to assess compliance with the law and reports produced on action taken.)	15 (15 Businesses inspected to assess compliance with the law and reports produced on action taken in the LLGS of Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Masha and Nyamuyanja..)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meetings organised at constituency level)	1 (1 Trade sensitisation meeting organised for Isingiro South constituency .)
No of businesses issued with trade licenses	25 (Businesses issued with trade lincses)	25 (25 Businesses issued with trade lincses)
Non Standard Outputs:		N/A
Workshops and Seminars		1,086
Bank Charges and other Bank related costs		46
Telecommunications		1,530
Travel inland		1,400
Wage Rec't:		
Non Wage Rec't:	1,600	4,062
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,600</b>	<b>4,062</b>

**Output: Enterprise Development Services**

No of awareness radio shows participated in	1 (Awarenwss radio shows conducted in Mbarara.)	1 (1 Awarenwss radio shows conducted in Mbarara.)
No. of enterprises linked to UNBS for product quality and standards	8 (Busineess linked to UNBS in Kampala)	6 (6 Busineess in Rugaga, Kashumba, Kabingo, Kaberebere and ngarama linked to UNBS in Kampala)
No of businesses assited in business registration process	25 (Businesses assited in the registration process in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	25 (25 Businesses assited in the registration process in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)
Non Standard Outputs:		N/A

Telecommunications

70

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>4. Production and Marketing</b>		
<i>Travel inland</i>		1,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>1,970</b>
<b>Output: Market Linkage Services</b>		
No. of market information reports disseminated	3 (Market information reports disseminated)	3 (4 Market information reports disseminated on the notice boards in the LLGs.)
No. of producers or producer groups linked to market internationally through UEPB	3 (Producer groups linked to international markets)	4 (4 Producer groups in Kashumba, Kabingo, Rugaaga and Ngarama linked to international markets.)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		2,008
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,550	2,108
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,550</b>	<b>2,108</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No of cooperative groups supervised	9 (Cooperative groups supervised.)	10 (10 Cooperative groups supervised in the LLGs of kabuyanda, Nyakitunda, Kaberebere, Masha, Endinzi and Ngarama.)
No. of cooperative groups mobilised for registration	13 (Cooperative groups mobilised for registration)	13 (13 Cooperative groups mobilised for registration in the LLGs of Rusahsha, Nyamuyanja, Nyakitunda, Masha, Kashumba, Ruborogota and Kikagate.)
No. of cooperatives assisted in registration	9 (Cooperative groups registered)	10 (10 Cooperative groups registered)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,188
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	1,188
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>900</b>	<b>1,188</b>

**Vote: 560** Isingiro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

The Agricultural Extension grant wage budget is very insufficient to the extent that it already exhausted. There is need to revise upwards the above budget. The Production sector is dominated by the crop sub sector which depends on natural factors. Theref

**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 58% to 59%.
	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
Bank Charges and other Bank related costs		466
Telecommunications		2,406
General Staff Salaries		699,836
Workshops and Seminars		1,616
Printing, Stationery, Photocopying and Binding		80
General Supply of Goods and Services		131
Travel inland		41,786
Maintenance - Vehicles		4,798
Wage Rec't:	617,047	699,836
Non Wage Rec't:	25,528	40,933
Domestic Dev't:		
Donor Dev't:	22,422	10,350
<b>Total</b>	<b>664,996</b>	<b>751,119</b>

**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.)	419 (419 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.)
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# Vote: 560 Isingiro District

# 2014/15 Quarter 2

## 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>5. Health</b>		
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.)	902 (902 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.)
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.)	1007 (1007 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%)	32066 (32066 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.)
Non Standard Outputs:		N/A
Conditional transfers for NGO Hospitals		10,566
Wage Rec't:		0
Non Wage Rec't:	10,566	10,566
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>10,566</b>	<b>10,566</b>

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

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 Kanywamaizi 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; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in	2287 (2287 deliveries were attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, 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; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish,
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**Vote: 560** Isingiro District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

	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.)	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.)
%age of approved posts filled with qualified health workers	0	69 (69% approved posts were filled with 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, 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.)



**Vote: 560** Isingiro District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

No. of children immunized with Pentavalent vaccine

0

4503 (4503 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, Ntugu HC II Ntugu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migvera HC II Migvera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyababesi HC II Kyababesi 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 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.)

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>5. Health</b>		
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 Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C; Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Rutete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)	5029 (5029 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; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Rutete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)
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, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)	0 (No recruitment done due to the limited wage bill)
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.)	5 (5 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.)

# Vote: 560 Isingiro District

# 2014/15 Quarter 2

## 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>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	195938 (195938 outpatients to treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C.; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C.; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C.; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C.; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migvera HC II Migvera 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, Kyababesi HC II Kyababesi 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.)	117573 (117573 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 & Migvera HC II Migvera 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, Kyababesi HC II Kyababesi 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.	0	99 (764 villages have functional VHTs.)
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	17014 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

31,527

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>5. Health</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	41,767	31,527
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>41,767</b>	<b>31,527</b>

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

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 is in the procurement process.)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		1,838
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,500	1,838
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,500</b>	<b>1,838</b>

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

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)	1 (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 has started.)
No of OPD and other wards rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,500</b>	<b>0</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**

**Vote: 560** Isingiro District**2014/15 Quarter 2****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: Primary Teaching Services**

No. of qualified primary teachers	0	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)
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 .	32 Education Assistants confirmed into the Education Service.
<i>Travel inland</i>		22,548
<i>General Staff Salaries</i>		1,884,969
<i>Wage Rec't:</i>	2,232,848	0
<i>Non Wage Rec't:</i>	15,000	22,548
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,247,848</b>	<b>22,548</b>

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

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.)
No. of student drop-outs	0	0 (N/A)
No. of pupils sitting PLE	0	6512 ( 174 UPE/ Private 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.)
No. of Students passing in grade one	0	0 (N/A)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		182,461

**Vote: 560** Isingiro District**2014/15 Quarter 2****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**

Wage Rec't:		0
Non Wage Rec't:	179,721	182,461
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>179,721</b>	<b>182,461</b>

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

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	6 (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;)	8 (construction of 2 classrooms with furniture started at each of the following sites under SFG/LGMSD funding:Rukonje p/s in Ngarama s/c;Kibona girls p/s in Birere s/c;Ruhira p/s in Nyakitunda s/c;Nyakibaare p/s in Nyamuyanja s/c;)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		25,393
Monitoring, Supervision & Appraisal of capital works		160
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	70,280	25,553
Donor Dev't:		0
<b>Total</b>	<b>70,280</b>	<b>25,553</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	0	0 (N/A)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,878	0
Donor Dev't:		0
<b>Total</b>	<b>3,878</b>	<b>0</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed	0	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.)
No. of teacher houses rehabilitated	0	0 (N/A)

**Vote: 560** Isingiro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

N/A

Residential buildings (Depreciation) 13,235

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 8,383 13,235

Donor Dev't: 0

**Total** **8,383** **13,235**

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

No. of students passing O level	()	0 (N/A)
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	()	1763 (UCE candidates registered at Masha Seed S S; Isingiro SS;Green Hill College; St John's Rutsya SS; Aisha Girls H/S; Birere SS; St Bridget Girls H/S; Citizens H/S; Ntungu SS; Ngarama SS; Ngarama Girls SS; Tripple N SS; Kigaragara SS;Bukanga SS; Kabula SS; Kihanda SS; Endiinsi H/S; Rugaaga Modern SS; Katanoga SS; Nyamuyanja SS; Kisyoro SS; St Aquinious SS; Lucky Cranes SS; Rwamurunga Community SS; Kyezimbi SS & Isingiro Modern SS.)

Non Standard Outputs:

N/A

General Staff Salaries 328,731

Wage Rec't: 502,001 0

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total** **502,001** **0**

**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 (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.)
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Non Standard Outputs:

N/A

Conditional transfers for Secondary Schools 255,128

**Vote: 560** Isingiro District**2014/15 Quarter 2****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**

Wage Rec't:		0
Non Wage Rec't:	191,346	255,128
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>191,346</b>	<b>255,128</b>

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

No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	0	4 (completion of construction of 4 classrooms at Kabingo seed secondary school in Kabingo s/c progressed well.)
Non Standard Outputs:		N/A

Non Residential buildings (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,063	0
Donor Dev't:		0
<b>Total</b>	<b>7,063</b>	<b>0</b>

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

No. of students in tertiary education	0	686 (Buhungiro PTC in Kashumba S/C and Rweziringiro Tech. School in Kaberebere T/C.)
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.)	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.)
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.

General Staff Salaries		39,252
Books, Periodicals & Newspapers		460
Computer supplies and Information Technology (IT)		3,400
Printing, Stationery, Photocopying and Binding		13,300
Bank Charges and other Bank related costs		1,000
Electricity		400
Water		211
Other Utilities- (fuel, gas, firewood, charcoal)		1,000
Travel inland		68,562



**Vote: 560** Isingiro District**2014/15 Quarter 2****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>Wage Rec't:</i>	171,168	0
<i>Non Wage Rec't:</i>	67,928	88,333
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>239,096</b>	<b>88,333</b>

**6. Education**

<i>Wage Rec't:</i>	171,168	0
<i>Non Wage Rec't:</i>	67,928	88,333
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>239,096</b>	<b>88,333</b>

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

Non Standard Outputs:	<p>1.7 members of staff paid salaries and their performance appraised at H/Q.</p> <p>2.Sector Development Plan and Budget prepared and submitted at H/Q and Mbarara Town.</p> <p>3.4 Quarterly workplans and reports prepared and submitted to H/Q and Kampala.</p> <p>4. Annu</p>	<p>1.5 members of staff paid salaries and their performance appraised at H/Q.</p> <p>2.BFP 2015/16 prepared and submitted at H/Q.</p> <p>3. Quarter I Performance report prepared and submitted to H/Q and Kampala.</p> <p>4. PLE 2014 conduct supervised/managed.</p> <p>5. 4</p>
<i>General Staff Salaries</i>		12,793
<i>Bank Charges and other Bank related costs</i>		275
<i>Travel inland</i>		1,420
<i>Wage Rec't:</i>	13,101	0
<i>Non Wage Rec't:</i>	5,918	1,695
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,019</b>	<b>1,695</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)	2 (Rweziringiro Tech. School in Kaberebere T/C & Buhungiro PTC in Kashumba S/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,IsingiroT/C,N)	8 (Endiinzi H/S in Endiinzi S/C;Kihanda SS in Mbaare S/C;Ngarama SS in Ngarama S/C;Boni Consilii in Isingiro T/C;Kabingo seed SS in Kabingo S/C;Masha seed SS in Masha S/C;Kisyo SS in Kabuyanda T/C; & Rwamurunga community SS in Kikagata S/C.)
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,IsingiroT/C,Ngarama,Kashumba,Endiinzi,Mbaare,Rushasha,Kaberebere T/C)	220 (220 Private &Govt schools in the subcounties of Birere,Nyamuyanja,Masha,Kabingo,Nyakitunda,Kikagata,Kabuyanda,Ruborogota,Kabuyanda T/C,IsingiroT/C,Ngarama,Kashumba,Endiinzi,Mbaare,Rushasha,Kaberebere T/C)
No. of inspection reports provided to Council	1 (District Headquarters.)	1 (District Hqrs.)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>Travel inland</i>		18,959
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,384	18,959
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,384</b>	<b>18,959</b>

**Output: Sports Development services**

Non Standard Outputs:	COMPETITIONS CONDUCTED FROM SCHOOL TO NATIONAL LEVEL IN MUSIC DANCE & DRAMA, ATHLETICS, FOOTBALL, NETBALL, & VOLLEYBALL IN 189 GOU-UPE Schools & 121 Private Schools District wide	N/A
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>400</b>

**Additional information required by the sector on quarterly Performance****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 (12 No.) at 4,261,770= per month totaling to 12,785,310= per quarter.	11 No District staff and 4 No urban Council wages amounting to 21,278,400= paid.
	Payment for wages for contract staff (Grader operator / Turnman) amounting to 525,000=	1 No 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
<i>Workshops and Seminars</i>		2,210
<i>Printing, Stationery, Photocopying and Binding</i>		1,068
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		6,550
<i>Maintenance - Vehicles</i>		3,354

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>7a. Roads and Engineering</b>		
Maintenance – Machinery, Equipment & Furniture		526
General Staff Salaries		13,717
Contract Staff Salaries (Incl. Casuals, Temporary)		2,155
Allowances		630
Wage Rec't:	19,893	13,717
Non Wage Rec't:	33,801	16,493
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>53,694</b>	<b>30,209</b>

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

No of bottle necks removed from CARs	15 (Removal of bottle necks and maintenance of Community Access Roads)	15 (Removal of bottle necks and maintenance of Community Access Roads)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units		97,905
Wage Rec't:		0
Non Wage Rec't:	24,476	97,905
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>24,476</b>	<b>97,905</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	73 (Routine road maintenance of Urban Roads 34.2 Km in Isingiro T/C, 27.7Km in Kaberebere T/C and 16.4Km in Kabuyanda T/C all budgeted at 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.)
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 .)	7 (Grading and periodic maintenance of Urban Roads to include 5Km for Isingiro T/C 2km for Kaberebere T/C, 0Km graded for Kabuyanda done)
Non Standard Outputs:	Installation of culverts on selected Roads in Isingiro T/C , Kaberebere T/C and Kabuyanda T/C.  Operation expenses including maintenance of road equipment for Urban road maintenance in Isingiro T/C , Kaberebere T/C and Kabuyanda T/C	Culvert installation not yet handled due to procurement delays.  Operation expenses including maintenance of road equipment for Urban road maintenance done in Isingiro T/C , Kaberebere T/C and Kabuyanda T/C
Transfers to other govt. units		88,214

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	88,214	88,214
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>88,214</b>	<b>88,214</b>

**7a. Roads and Engineering**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	88,214	88,214
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>88,214</b>	<b>88,214</b>

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

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.)	0 (Completion phase 1 on Rwabishari Swamp crossing works as rolled from previous FY. And procurement for phase 2 is on going.)
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)
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, Nyakigvera - 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 - Ekiyonza - Obunazi - Ekiyonza road 15km, Buhungiro - Byenyi - Juru 8.5 km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 21km, Ruhiira - Rwemango - Omukashansha 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama-Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km.	342 (Routine road maintenance on going 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, Nyakigvera - 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 - Ekiyonza - Obunazi - Ekiyonza road 15km, Buhungiro - Byenyi - Juru 8.5 km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 21km, Ruhiira - Rwemango - Omukashansha 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)
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	Partial periodic maintenance to include Grading and improvement of drainage of Kyanyanda - Kihanda - Mbaare - Bugaango is on going.
<i>Transfers to other govt. units</i>		69,751
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	138,236	69,751
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>138,236</b>	<b>69,751</b>

**Function: District Engineering Services**

**Vote: 560** Isingiro District**2014/15 Quarter 2****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***1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:	<b>1. Maintenance of offices including fumigation services, compounds and access roads at District H/Q Budgeted at 2,700,000=</b>  <b>2. Renting of Office Accommodation (for DSC PAC &amp; DLB) at District Headquarters. Budgeted at 2,100,000=</b>	<b>1. Maintenance of offices including fumigation services, compounds and access roads at District H/Q done and paid Shs 2,911,900=.</b>  <b>2. Renting of Office Accommodation (for DSC PAC &amp; DLB) to be paid in second quarter at 4,200,000=</b>
<i>Allowances</i>		90
<i>Rent – (Produced Assets) to private entities</i>		4,200
<i>Water</i>		74
<i>Travel inland</i>		5,260
<i>Maintenance - Civil</i>		3,474
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,004	13,098
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,004</b>	<b>13,098</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	<b>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=.</b>	<b>Inspection and maintenance repairs Servicing to district vehicles done and specifically LG 0001-62 and UG 2172A handled</b>
<i>Maintenance - Vehicles</i>		590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,550	590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,550</b>	<b>590</b>

**Output: Electrical Installations/Repairs**

Non Standard Outputs:	<b>Operation and maintenance of electrical Installations including the District Generators 2No. Budgeted at 1,500,000=</b>  <b>Payment of UMEME power charges Given the lowest budget of 1,500,000=</b>	<b>Payment of UMEME bills done by paying Shs. 3,122,202= for Main H/Q Office Blocks and DSC Block up the end of December 2014</b>
<i>Electricity</i>		3,122

**Vote: 560** Isingiro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 3,000 3,122

Domestic Dev't:

Donor Dev't:

**Total** 3,000 3,122**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

Salary paid to 01No. Members of Staff on contract

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

Wages paid to 04no Water Office staff on payroll for 2nd 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

General Staff Salaries 7,267

Contract Staff Salaries (Incl. Casuals, Temporary) 4,166

Allowances 0

Printing, Stationery, Photocopying and Binding 315

Bank Charges and other Bank related costs 652

Information and communications technology (ICT) 450

Travel inland 1,486

Maintenance - Vehicles 6,587

Gratuity Expenses 0

Wage Rec't: 7,637 7,267

Non Wage Rec't: 1,283 0

Domestic Dev't: 11,355 13,655

Donor Dev't:

**Total** 20,274 20,922**Output: Supervision, monitoring and coordination**

No. of water points tested for quality 6 (New water points tested in Kikagata, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha;) 15 (New water points tested in Kikagata, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha;)

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)

**Vote: 560** Isingiro District**2014/15 Quarter 2****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 supervision visits during and after construction	25 ( Field construction supervision/inspection visits made during and after construction in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, 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, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)
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  DWO monthly meeting at the District H/Q)	0 (Meetings of the District Water Supply and Sanitation Coordination Committee was rescheduled to take place on 21/01/2015  DWO monthly meeting at the District H/Q to be done in 3rd quarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NIL)	0 (NIL)
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 Endiinzi S/Cs,  2. Field work in respect of carrying out Regular Dat	1. Environmental Screening on 13No. Major Hardware projects in the District in Ruborogota, Kikagata,, Kabingo, Mbaare, Birere, Rugaaga, Rushasha, Kashumba, Masha, Kabuyanda and Endiinzi S/Cs, NOT YET DONE  2. Field work in respect of carrying out Regu
<i>Workshops and Seminars</i>		1,700
<i>Consultancy Services- Short term</i>		2,428
<i>Travel inland</i>		14,322
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,737	18,450
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,737</b>	<b>18,450</b>

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

No. of water points rehabilitated	3 (Boreholes and shallow wells rehabilitated in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagata, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties.  retention for hardware activities of FY 2013/2014)	0 (Activity not yet done. Expenditure was made on assessing, quantification and evaluation chronically broken down boreholes and other boreholes that require repair in the district  No retention for hardware activities of FY 2013/2014 paid)
No. of public sanitation sites rehabilitated	0 (NIL)	0 (NIL)
No. of water pump mechanics, scheme attendants and caretakers trained	6 (17water pump mechanics, 8 Scheme attendants and caretakers will be trained at District Head Quarters and facilitated to practice. Budgeted for 1,635,000=)	0 (17water pump mechanics, 8 Scheme attendants and caretakers will be trained at District Head Quarters and facilitated to practice)
% of rural water point sources functional (Gravity Flow Scheme)	6 (In all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagata, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties.)	0 (Not yet evaluated)
% of rural water point sources functional (Shallow Wells )	6 (25% of Non-Functional rural water point sources(Shallow wells &Boreholes) will be rehabilitated.)	0 (Not yet evaluated)

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>		
Non Standard Outputs:	NIL	NIL
Maintenance - Civil		3,951
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,355	3,951
Donor Dev't:		
<b>Total</b>	<b>11,355</b>	<b>3,951</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
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.)	8 (Establish Water user committees formed in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties.)
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)	10 (Training water user committee members in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties)
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, Isingiro T/C)	15 (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, Isingiro T/C)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	0 (NIL)
Non Standard Outputs:	1 Quarterly Inter Sub-County extension 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 extension workers meetings was held and a report produced at District H/Q  10 WUCs to be revitalised, replaced and trained as part of Post-Construction Support. In Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagat
Workshops and Seminars		23,053
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,188	23,053
Donor Dev't:		
<b>Total</b>	<b>12,188</b>	<b>23,053</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		



**Vote: 560** Isingiro District**2014/15 Quarter 2****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>		
Non Standard Outputs:	Performance of Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties Ruborogota and Ngarama	Data collection on Performance of Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties Ruborogota and Ngarama done
	4 water and sanitation promotional events undertaken in Ruborogota and Ngarama sub counties.	2 water and sanitation promotional events undertaken in Ruborogota and Ngarama sub counties.
	Drama shows promoting wa	
Workshops and Seminars		5,399
Travel inland		160
Wage Rec't:		
Non Wage Rec't:	5,500	5,559
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>5,559</b>

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Purchase of a Water Quality Testing Kit. At 31,600,000/=	Purchase of a Water Quality Testing Kit was done
Machinery and equipment		31,600
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,900	31,600
Donor Dev't:		0
<b>Total</b>	<b>7,900</b>	<b>31,600</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Nyakigvera GFS, Kabingo S/C)	0 (Rehabilitation of Nyakigvera GFS, Kabingo S/C works have started)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Ruborogota GFS, Ruborogota S/C)	0 (Construction of Ruborogota GFS PHASE 1, Ruborogota S/C started)
		Extra works on Kyeizimbire GFS in Kikagata S/C. of FY 2013/2014 have not yet started)
Non Standard Outputs:	Design of Extension of Nyakigvera GFS in Kabingo S/C	Design of Extension of Nyakigvera GFS in Kabingo S/C not started yet
	Appraisal of Designs for Ruborogota and Nyakigvera GFS	Appraisal of Designs for Ruborogota and Nyakigvera GFS was done in first qtr
Engineering and Design Studies & Plans for capital works		0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	77,627	0
Donor Dev't:		0
<b>Total</b>	<b>77,627</b>	<b>0</b>

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

The department was let down by the resignation of the District Engineer who thought his 3 months tenure (August - October 2014) duped the district and registered zero performance.

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

Non Standard Outputs:	2nd quarterly plan prepared and compiled at the district H/Qs. Quarter 1 report prepared at the district H/Qs.	2nd quarter plan prepared and compiled at the district H/Qs. Quarter 2 report prepared at the District H/Qtrs. Sectoral dep
General Staff Salaries		17,258
Printing, Stationery, Photocopying and Binding		532
Bank Charges and other Bank related costs		155
Travel inland		0
Tax Account		17
Wage Rec't:	10,747	17,258
Non Wage Rec't:	728	704
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,474</b>	<b>17,962</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.)	1 (5,000 Pinus oocarpa seedlings planted in Kanyerere Cell, Kyabishaho Ward - Isingiro Town Council)
Area (Ha) of trees established (planted and surviving)	2 (Pine Plantation Demonstration site maintained at the District H/Qs Gap filling for trees that failed to take off carried out at the District H/Qs)	1 (Pine Plantation Demonstration site maintained at the District H/Qs. Planted 1,000 Grevillea seedlings at the District H/Qtrs)
Non Standard Outputs:	N/A	N/A
Telecommunications		30
Medical and Agricultural supplies		500

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Travel inland</i>		170
<i>Carriage, Haulage, Freight and transport hire</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,588	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,588</b>	<b>800</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)
No. of Agro forestry Demonstrations	10 (Monitoring interventions in Isingiro Town Council and provide technical backstopping for these farmers.  District headquarters.)	20 (Monitoring interventions in Mabona Wards, Isingiro Town Council was done and technical backstopping provided for the 20 farmers. Training of 19 farmers in tree planting and management practices was done at St. Peter's P/S Kyoga - Mabona)
Non Standard Outputs:	N/A	N/A
<i>Telecommunications</i>		50
<i>Travel inland</i>		192
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	519	242
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>519</b>	<b>242</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	1 (Monitoring and technical backstopping done in Masha)	2 (Monitoring and technical backstopping done for 1 farmer in Masha and 1 farmer in Rugaaga Sub-counties)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		328
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	239	328
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>239</b>	<b>328</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (Survey and preliminary demarcation steps carried out in Nshenyi Parish.)	0 (Activity not implemented as planned.)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	N/A	Nakivale catchment vegetated with trees in the 50m zone as a demarcation area (Kahirimbi and Katwengye area).  1 workplan and 1 report prepared for submission to relevant institutions of Government.
<i>Travel inland</i>		2,174
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	736	2,174
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>736</b>	<b>2,174</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	0	3 (2 Compliance visits done for the 200m protection zone along Rubondo Village (Kashumba S/C) and Kanshojwa village (Kashumba S/C) along Lake Nakivale.  Technical backstopping visit done in areas of restoration in Katwengye and Kahirimbi along L. Nakivale.)
No. of Wetland Action Plans and regulations developed	1 (Action plan for R. Kagera implemented.)	1 (1 monitoring and inspection visit of conservation activities along R. Rwizi in Masha Sub-county done.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,375</b>	<b>860</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	1 (1 sensitization meeting done at Isingiro T/C)	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>		
No. of monitoring and compliance surveys undertaken	2 (2 Monitoring visits for Kikokwa Parish done.)	0 (Not implemented during this quarter.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		870
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>870</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 Kaberebere T/C Submit Land board minutes once.)	1 (1 set of the proceedings of Land Board minutes submitted to the Ministry of Lands, Housing and Urban Development.)
Non Standard Outputs:	N/A	Carried out 1 inventory and analysis exercise for the state of Isingiro Land files kept in Mbarara Lands Office.
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,392	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,392</b>	<b>500</b>
<b>Output: Infrastructure Planning</b>		
Non Standard Outputs:	Developments in Town Boards and trading centers inspected (3 visits) - Kikagata (3 visits) - Endiinzi.	1 Physical Planning status in Rugaaga and 1 Field visit in Bugango to assess the situation of the major Twons done.
<i>Telecommunications</i>		20
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	705	520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>705</b>	<b>520</b>

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

There is need to recruit and fill the gaps in Natural Resources Sector. There is also need to increase funding to the Natural Resources Sector for improves Service Delivery in the area on Natural Resources management. Lands and Physical Planning offices s

**9. Community Based Services**

**Vote: 560** Isingiro District**2014/15 Quarter 2****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***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
	5 LLGs supervised and coordinated in all 5 LLGs of Endiinsi, Ngarama, Kabingo, Rushasha, Birere	5 LLGs supervised and coordinated in all 5 LLGs of Endiinsi, Ngarama, Kabingo, Rushasha, Birere
	17 OVC Community Based Monitoring and Evaluation meetings held in all LLGs	
General Staff Salaries		8,115
Workshops and Seminars		793
Computer supplies and Information Technology (IT)		141
Bank Charges and other Bank related costs		167
Travel inland		1,535
Wage Rec't:	9,107	8,115
Non Wage Rec't:	2,802	2,636
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,909</b>	<b>10,751</b>

**Output: Probation and Welfare Support**

No. of children settled	4 (4 abandoned children provided with emergency support and resettled in 4 LLG of Ngarama, Kabingo, Rushasha, Birere)	4 (4 abandoned children provided with emergency support and resettled in 4 LLG of Ngarama, Kabingo, Rushasha, Birere)
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		17,233
Travel inland		493
Wage Rec't:		
Non Wage Rec't:	3,250	2,236
Domestic Dev't:		0
Donor Dev't:	17,882	15,489
<b>Total</b>	<b>21,132</b>	<b>17,726</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,	17 (17 Community Development Worker facilitated to conduct household visits in all 17 LLGs of Nyakitunda, Nyamuyanja,
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**Vote: 560** Isingiro District**2014/15 Quarter 2****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>		
Non Standard Outputs:	Kikagata,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C)  6 CSOs activities and Community development projects supervised and monitored in 6 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata,Ngarama, Rugaaga ,	Kabuyanda, Kikagata,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C)  8 CSOs activities and Community development projects supervised and monitored in 6 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata,Ngarama, Rugaaga ,
Travel inland		5,578
Wage Rec't:		
Non Wage Rec't:	2,128	5,578
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,128</b>	<b>5,578</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	2800 (2800 adult men and women enrolled and equipped with reading , writng and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C.)	2600 (2600 adult men and women enrolled and equipped with reading , writng and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C.)
Non Standard Outputs:	12 FAL review meetings heldin all 12 LLGs of Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C.	6 FAL review meetings heldin all 12 LLGs of Birere, Masha, Mbaare, Endiinzi, Kashumba and Kabuyanda T/C.
Workshops and Seminars		4,016
Travel inland		1,458
Wage Rec't:		
Non Wage Rec't:	5,199	5,474
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,199</b>	<b>5,474</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	5 LLGs supported to mainstream gender issues in their development plans and budgets in Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C.	5 LLGs supported to mainstream gender issues in their development plans and budgets in Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C.
Workshops and Seminars		554

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	796	554
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>796</b>	<b>554</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	0	3 (3 children cases handled and settled in Isingiro T.C, Ngarama, and Kabingo)
Non Standard Outputs:		3 Youth Groups Income Genarating Projects supported in Isingiro T.C, Ruborogota, and Kaberebere T.C
<i>Travel inland</i>		1,392
<i>Donations</i>		17,870
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	19,135	19,262
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,135</b>	<b>19,262</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (1 district Youth council executive meeting supported)	1 (1 District Youth Council executive meeting supported)
Non Standard Outputs:	Youths projects monitored in 3 LLGs of Kaberebere T.C, Endiinzi, Ngarama	Youths projects monitored in 3 LLGs of Kaberebere T.C, Endiinzi, Ngarama
<i>Workshops and Seminars</i>		1,934
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,095	1,934
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,095</b>	<b>1,934</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	5 (19 Projects for PWDs supported in all the 17 LLGs in Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota,)	3 (3 Projects for PWDs supported in 3 LLGs of Kabingo, Kaberebere T.C, Endiinzi.)
Non Standard Outputs:	Day for PWDs Held	4 members of PWD Council financially supported to attend International Day for PWDs
<i>Workshops and Seminars</i>		3,774
<i>Transfers to NGOs</i>		6,675



**Vote: 560** Isingiro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 11,005 10,449

Domestic Dev't:

Donor Dev't:

**Total** 11,005 10,449**Output: Culture mainstreaming**

Non Standard Outputs:

Cultural values identified in Ruborogota, Kikagate, Kabingo, Endiinzi and Kashumba

Cultural values identified in Ruborogota s/c

Workshops and Seminars 250

Wage Rec't:

Non Wage Rec't: 250 250

Domestic Dev't:

Donor Dev't:

**Total** 250 250**Output: Work based inspections**

Non Standard Outputs:

1 work based inspections conducted in Kaberebere T.C

1 work based inspections conducted in Endiinzi Town Board

Travel inland 250

Wage Rec't:

Non Wage Rec't: 250 250

Domestic Dev't:

Donor Dev't:

**Total** 250 250**Output: Representation on Women's Councils**

No. of women councils supported

1 (1 women council meeting supported at the district quarters)

1 (1 women council meeting supported at the district quarters)

Non Standard Outputs:

Women groups projects monitored  
Women Chair person facilitated to attend district council meetings

Women groups projects monitored Birere and Kikagate

Workshops and Seminars 1,960

Wage Rec't:

Non Wage Rec't: 2,095 1,960

Domestic Dev't:

Donor Dev't:

**Total** 2,095 1,960

**Vote: 560** Isingiro District**2014/15 Quarter 2****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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**Additional information required by the sector on quarterly Performance**

Lack of a departmental vehicle and motorcycles for LLG Community Development Workers continue to be a challenge though the sector has been able to hire means of transport and implement planned and funded activities.

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

Non Standard Outputs:	1.Wages paid to employees at D/HQ , 3 monthly 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, Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha,
General Staff Salaries		7,746
Travel inland		4,446
Wage Rec't:	8,155	7,746
Non Wage Rec't:	2,000	4,446
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,155</b>	<b>12,192</b>

**Output: District Planning**

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.)
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 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.)
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, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba,	1. Conducted 3 TPC Meetings at District H/Q.
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		28,167
Advertising and Public Relations		0
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>10. Planning</b>		
Bank Charges and other Bank related costs		0
Telecommunications		0
Information and communications technology (ICT)		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	243	28,167
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>243</b>	<b>28,167</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	<p>1.Data/Information on performance of the 5 year DDP implementation collected from 9 sectors, 17 LLGs</p> <p>2.Data for production of District periodic statistical report collected at for 1 report.</p> <p>Location: Birere, Kaberebere TC, N</p>	1.Data/Information on performance of the 5 year DDP implementation collected from 9 sectors at District H/Q.
Travel inland		510
Wage Rec't:		
Non Wage Rec't:	4,000	510
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,000</b>	<b>510</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	<p>1.9 Sectors and 17 LLGs supported to prepare and update their 5 Year Development Plans .</p> <p>Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba</p>	<p>1.9 Sectors and 17 LLGs supported to prepare and update their 5 Year Development Plans .</p> <p>Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba</p>
Workshops and Seminars		2,000
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,500	2,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,500</b>	<b>2,000</b>
<b>Output: Operational Planning</b>		

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>10. Planning</b>		
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	Reports on quarterly Budget and budget Performance produced and submitted to MoFPED- Kampala.
Workshops and Seminars		100
Telecommunications		86
Information and communications technology (ICT)		200
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,147	0
Domestic Dev't:		
Donor Dev't:	739	386
<b>Total</b>	<b>4,886</b>	<b>386</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	Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 10 Projects & 5 Programmes. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, R
Workshops and Seminars		0
Travel inland		2,383
Wage Rec't:		
Non Wage Rec't:	2,407	2,383
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,407</b>	<b>2,383</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>11. Internal Audit</b>		
Non Standard Outputs:	1.Salaries for three officers paid at the headquarter 2.3Computers and 2 motorcyces maintained and serviced 3,1 quarterly reports and workplans submitted at the headquarter.	1.Salaries for three officers paid at the headquarter 2.3Computers and 2 motorcyces maintained and serviced 3,2 quarterly reports and workplans submitted at the headquarter.
<i>General Staff Salaries</i>		5,826
<i>Allowances</i>		256
<i>Medical expenses (To employees)</i>		300
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Advertising and Public Relations</i>		100
<i>Workshops and Seminars</i>		1,040
<i>Staff Training</i>		1,000
<i>Books, Periodicals &amp; Newspapers</i>		400
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		200
<i>Subscriptions</i>		1,000
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>	7,106	5,826
<i>Non Wage Rec't:</i>	3,020	6,396
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,126</b>	<b>12,222</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	27/01/2015 (Quarterly Audit Reports prepared and submitted to council and other relevant agencies)	27/01/2015 (Quarterly Audit Reports prepared and submitted to council and other relevant agencies)
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**Vote: 560** Isingiro District**2014/15 Quarter 2****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>11. Internal Audit</b>		
No. of Internal Department Audits	<p>43 (i. 14 Audit visits made to 14 subcounties (Ruborogota, Kabuyanda, Kikagata, Nyakitunda, Nyamuyanja, Birere, masha, kabingo, Ngarama, Rugaga, Rushaha, Endinzi, Kashumba and Mbaaresubcounties)</p> <p>ii. 9 Audit visits made to 9 selected primary schools (Saana, Kiarungu, Juru, Kigararagara, Ngaram COU, Burungamo catholic, Katembe, Ndaragi)</p> <p>iii. 4 Audit visits to selected government secondary schools (Ntungu, Kyezimbi and Kihanda)</p> <p>iv. audit visits made to 14 health 111 and health iv units (Bukanga HSD and Buhungiro HC 111 NGO Hospital) Audited</p> <p>v. 15 Value for money Audits made to High local governments and Lower Local governments</p> <p>vi. 1 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, Rushaha, Rugaga.)</p>	<p>43 (14 Audit visits made to 14 subcounties (Ruborogota, Kabuyanda, Kikagata, Nyakitunda, Nyamuyanja, Birere, masha, kabingo, Ngarama, Rugaga, Rushaha, Endinzi, Kashumba and Mbaaresubcounties)</p> <p>ii. 9 Audit visits made to 9 selected primary schools (Saana, Kiarungu, Juru, Kigararagara, Ngaram COU, Burungamo catholic, Katembe, Ndaragi)</p> <p>iii. 4 Audit visits to selected government secondary schools (Ntungu, Kyezimbi and Kihanda)</p> <p>iv. audit visits made to 14 health 111 and health iv units (Bukanga HSD and Buhungiro HC 111 NGO Hospital) Audited</p> <p>v. 15 Value for money Audits made to High local governments and Lower Local governments</p> <p>vi. 1 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, Rushaha, Rugaga.)</p>
Non Standard Outputs:	<p>i. 14 Audit visits made to 14 subcounties</p> <p>ii. 9 Audit visits made to selected primary schools</p> <p>iii. 4 Audit visits to selected government secondary schools</p> <p>iv. audit visits made to 14 health 111 and health iv units</p> <p>v. 15 Value for money Audits made</p>	<p>i. 14 Audit visits made to 14 subcounties</p> <p>ii. 9 Audit visits made to selected primary schools</p> <p>iii. 4 Audit visits to selected government secondary schools</p> <p>iv. audit visits made to 14 health 111 and health iv units</p> <p>v. 15 Value for money Audits made</p>
Allowances		1,147
Incapacity, death benefits and funeral expenses		280
Workshops and Seminars		200
Travel inland		0
Wage Rec't:		0
Non Wage Rec't:	8,405	1,627
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,405</b>	<b>1,627</b>

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

Wage Rec't:	3,747,828	874,812
Non Wage Rec't:	1,436,442	1,436,442
Domestic Dev't:	174,172	174,172
Donor Dev't:		
<b>Total</b>	<b>2,511,652</b>	<b>2,511,652</b>

**Vote: 560** Isingiro District**2014/15 Quarter 2****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.</p> <p>2. District Programmes and projects coordinated, supervised and Monitored in 17 LLGs of Birere, Kaberebere TC, Nyamuyanja, Masha, Kab</p>	0	Monthly movements to the ministries of finance and public service to input payroll data and payment of salaries was never budgeted for, a reason as to why there was overperformance.
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**Expenditure**

211101 General Staff Salaries	79,802	48,002	60.2%
211103 Allowances	2,700	2,700	100.0%
213001 Medical expenses (To employees)	1,500	1,500	100.0%
221001 Advertising and Public Relations	1,000	500	50.0%
221007 Books, Periodicals & Newspapers	1,424	814	57.2%
221008 Computer supplies and Information Technology (IT)	2,100	1,355	64.5%
221009 Welfare and Entertainment	11,100	5,900	53.2%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50.0%

**Vote: 560** Isingiro District**2014/15 Quarter 2****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***

221012 Small Office Equipment	200	104	51.8%	
221014 Bank Charges and other Bank related costs	1,200	661	55.1%	
221017 Subscriptions	5,000	3,100	62.0%	
222001 Telecommunications	1,800	900	50.0%	
227001 Travel inland	54,398	53,743	98.8%	
228002 Maintenance - Vehicles	14,788	7,925	53.6%	
Wage Rec't:	79,802	Wage Rec't: 48,002	Wage Rec't: 60.2%	
Non Wage Rec't:	104,710	Non Wage Rec't: 81,201	Non Wage Rec't: 77.5%	
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>184,512</b>	<b>Total 129,203</b>	<b>Total 70.0%</b>	

**Output: Human Resource Management**

0

The funds released to the sub sector were not adequate to cater for all the planned activities though they were implemented.



**Vote: 560** Isingiro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1.Staff Performance Appraised and Monitored. Target; 1534 Teachers, 404 Health Staff, 156 Traditional Staff, 50 TC staff.</p> <p>2.Pension Forms filled and submitted to MoPS and MoES. Target; 12 Batches.</p> <p>3.Workshops, Seminars and Meetings organised by Government MDA and Development Partners attended. Target; 8 Workshops, Seminars and Meetings.</p> <p>4.Exceptions reports prepared and submitted to Ministry of Public Service. Target;12 Reports.</p> <p>5.Monthly Pay Change Reports submitted to Ministry of Public Service. Target;12 Reports.</p> <p>6.Staff Paid Salaries. Target; 12 Months.</p> <p>7.Pay rolls and staff lists prepared updated, printed and Submitted to Ministry of Public Service. Target;12 Batches of staff lists &amp; Payrolls Printed and Submitted.</p> <p>Location; Kampala and Other Districts, District Head qaurters, 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>		
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**Expenditure**

211103 Allowances	<b>2,988</b>	1,494	50.0%
213001 Medical expenses (To employees)	<b>200</b>	100	50.0%
221001 Advertising and Public Relations	<b>1,500</b>	750	50.0%
221002 Workshops and Seminars	<b>3,000</b>	1,500	50.0%
221003 Staff Training	<b>2,300</b>	1,150	50.0%
221008 Computer supplies and Information Technology (IT)	<b>5,000</b>	2,510	50.2%
221011 Printing, Stationery, Photocopying and Binding	<b>10,300</b>	9,971	96.8%
221017 Subscriptions	<b>500</b>	250	50.0%
222001 Telecommunications	<b>1,500</b>	750	50.0%
227001 Travel inland	<b>17,703</b>	8,520	48.1%

**Vote: 560** Isingiro District**2014/15 Quarter 2****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	45,591	Non Wage Rec't:	26,995	Non Wage Rec't:	59.2%
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>45,591</b>	<b>Total</b>	<b>26,995</b>	<b>Total</b>	<b>59.2%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	yes (N/A)	0	N/A
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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.)	2 (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. political leaders and technical heads both at the district head quarters and in 17 LLGs of Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga mentored on their mandated roles and responsibilities)	40.00	
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Non Standard Outputs:

N/A

**Expenditure**

221001 Advertising and Public Relations	33,408	473	1.4%		
221003 Staff Training	10,051	24,229	241.1%		
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:	49,459	Domestic Dev't:	24,702	Domestic Dev't:	49.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,459	Total	24,702	Total	49.9%

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

%age of LG establish posts filled	60 (1.Performance of Sub County Chiefs and Town Clerks supervised.Tager; 17 LLGs. 2.LLG projects and	8 (1.Performance of Sub County Chiefs and Town Clerks supervised in Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC,	13.33	All the planned activities were implemented but most of them were done close to the end
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**Vote: 560** Isingiro District**2014/15 Quarter 2****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**

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.)

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.)

of the quarter, whose payments were to be effected in the next quarter.

Non Standard Outputs:

N/A

**Expenditure**

221002 Workshops and Seminars	500	100	20.0%
221005 Hire of Venue (chairs, projector, etc)	2,000	1,000	50.0%
227001 Travel inland	9,500	9,530	100.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	10,630	88.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>10,630</b>	<b>88.6%</b>

**Output: Public Information Dissemination**

0

The resource person responsible for implementation of these activities transferred his services to another district and recruitment for a new one to implement these activities is yet to be recruited.

**Vote: 560** Isingiro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1.Information collected, Mandatory Notices posted and disseminated to LLGs.Target;4 Quarterly Batches .</p> <p>2.Information on programmes &amp; Projects collected and disseminated. Target;17 LLGs, 11 Sectors/ Departments.</p> <p>3. District communication strategy including communication tools for the private sector developed.Target;1 planning meeting.</p> <p>4.Communication strategy with private sector stakeholders shared and disseminate the information. Target;1 Consultative meeting .</p> <p>5.Political and administrative calender chart developed.Target; 100 charts. Location; District H/Qs, Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.</p>	<p>1.Information collected, Mandatory Notices posted and disseminated to LLGs of Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga</p>
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**Expenditure**

221001 Advertising and Public Relations	500	250	50.0%
221007 Books, Periodicals & Newspapers	1,000	500	50.0%
221008 Computer supplies and Information Technology (IT)	500	250	50.0%
221009 Welfare and Entertainment	100	50	50.0%
221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%
227001 Travel inland	4,065	2,065	50.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,865	3,365	49.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,865</b>	<b>3,365</b>	<b>49.0%</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	(1.Assets Register posted and Updated.target;3 Registers. 2.LLGs assisted in posting updating Assets	6 ( One AssRegister posted and Updated. 2. 4 LLGS of Nyamuyanjanja, Nyakitunda, Kikagate and Ruborogota, Ngarama,	0	The activities carried out in the first quarter were never paid for and were subsequently paid with the
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**Vote: 560** Isingiro District**2014/15 Quarter 2****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**

	Registers.target;42 Registers for 17 LLGs. Location; District H/Qs,Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga .)	Kashumba, Mbaare, Endinzi, assisted in posting updating assetsers.)		activities implemented in this quarter.
No. of monitoring reports generated	( )	2 (One monitoring report generated)	0	
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel inland	<b>1,215</b>	550	45.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,215</b>	550	45.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,215</b>	<b>550</b>	<b>45.3%</b>

**Output: Records Management**

Non Standard Outputs:	1.Employee and Subject Matter Records updated and Maintained. Target;1534 Teachers, 404 Health Staff, 156 Traditional Staff, 50 TC staff. 2.Mails and Official Letters delivered to LLGs, Other and Central Government. Target;17 LLGs, 21 MDAs. Location; District H/Qs,Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga & Central Government.	1.Employee and Subject Matter Records updated and Maintained for1534 Teachers, 404 Health Staff, 156 Traditional Staff. 2.Mails and Official Letters delivered to LLGs of Birere, Kaberebere TC, Nyamuyanja, Masha, Kabi	0	Though all the planned activities were implemented, the funds released to the sub sector were inadequate to cover the payment of these activities that were implemented and this was pushed to the subsequent quarter.
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*Expenditure*

211103 Allowances	<b>3,600</b>	198	5.5%
227001 Travel inland	<b>2,235</b>	680	30.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,226</b>	878	10.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,226</b>	<b>878</b>	<b>10.7%</b>

**Vote: 560** Isingiro District**2014/15 Quarter 2****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****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)	10/02/2015 (Sumission of Statutory Reports required by Auditor General, The District Council, relevant committees of the council and reports needed by the Accounting officer of the District.)	#Error	The returns from Subcounties are not submitted on time as per the local gorvenment financial and accounting regulations and this makes the final preparation and presentation of reports to be prepared late.
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 ssupervised.</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>submission of Financial reports and Statements every month and Every Quarter from the sub accountants and to monitor to what extent they are complying with the local gorvenment financial and accounting regulations.</p>		

**Expenditure**

211101 General Staff Salaries	93,305	53,999	57.9%
211103 Allowances	921	643	69.8%

**Vote: 560** Isingiro District**2014/15 Quarter 2****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**

213001 Medical expenses (To employees)	2,500	785	31.4%	
213002 Incapacity, death benefits and funeral expenses	8,500	10,373	122.0%	
221002 Workshops and Seminars	3,819	1,994	52.2%	
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	28,543	111.4%	
221014 Bank Charges and other Bank related costs	2,000	1,635	81.8%	
221017 Subscriptions	3,500	3,004	85.8%	
222001 Telecommunications	200	50	25.0%	
227001 Travel inland	32,718	13,834	42.3%	
227002 Travel abroad	1,800	450	25.0%	
228002 Maintenance - Vehicles	2,052	500	24.4%	
Wage Rec't:	93,305	Wage Rec't: 53,999	Wage Rec't: 57.9%	
Non Wage Rec't:	62,417	Non Wage Rec't: 57,760	Non Wage Rec't: 92.5%	
Domestic Dev't:	22,709	Domestic Dev't: 4,345	Domestic Dev't: 19.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>178,431</b>	<b>Total 116,104</b>	<b>Total 65.1%</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, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)	22000000 (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.)	71.10	Funds released in time
Value of Other Local Revenue Collections	901984000 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	225496000 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	25.00	
Value of Hotel Tax Collected	0 (N/A)	0 (n/a)	0	

**Vote: 560** Isingiro District**2014/15 Quarter 2****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 Endiinsi 56 supervision and monitoring visits to the sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinsi . Charging policy made and circulated. Tax register compiled. 12 Monthly, quarterly and Annual Financial reports prepared and submitted	12 Mobilisation and sensitisation meetings held at subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinsi 14 supervision a
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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	35,141	71.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,764	36,841	66.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>55,764</b>	<b>36,841</b>	<b>66.1%</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 on time
Date of Approval of the Annual Workplan to the Council	31/05/2014 (District annual budget prepared, approved and submitted. District headquarters)	31/05/2015 (To be approved in May 2015)	#Error	



**Vote: 560** Isingiro District**2014/15 Quarter 2****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	Budget conference at the District hqtrs Organised and Held at the District hqtrs		
	LGBFP prepared and submitted to MOFPED	LGBFP prepared and submitted to MOFPED		
	12 Budget desk meetings organised	6 Budget desk meetings organised		
	1 Budget preparation and review meeting to assist LLGs and departments held at District			

*Expenditure*

221002 Workshops and Seminars	17,296	16,835	97.3%
221011 Printing, Stationery, Photocopying and Binding	6,823	5,700	83.5%
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	23,085	86.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,569</b>	<b>23,085</b>	<b>86.9%</b>

**Output: LG Expenditure mangement Services**

0 funds released on 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	10 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**

Date for submitting annual LG final accounts	30/09/2014 (Annual Final Accounts prepared and	30/09/2014 (Annual Final Accounts prepared and	#Error	Funds released on time
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**Vote: 560** Isingiro District**2014/15 Quarter 2****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**

to Auditor General	submitted to the Auditor General in Mbarara)	submitted to the Auditor General in Mbarara)
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	6 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

*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	18,491	84.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,062	19,251	76.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,062</b>	<b>19,251</b>	<b>76.8%</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

The challenge of understaffing, and low local revenue performance limit the scope of field work activities.

**Vote: 560** Isingiro District**2014/15 Quarter 2****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)	08 LLGs of Kabuyanda, Kabuyanda TC, Kikagate Kaberebere, TC, Masha and Nyakitunda, Nyamuyanja and Nyakitunda assisted in recording , managing minutes and formulation of byelaws.
	Sectors activities coordinated in 11 sectors, 17 LLGs and Ministry ( 24,745,763 )	
	17 LLGs mentored in conducting and managing council meetings ( 21,430,000 )	
	Gratuity and salaries of political salaried staff paid (159,120,000)	
	- LLG ex gratia and District monthly allowances paid to respective beneficiaries. (140,120,000 ).	
	(The LLGs are Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinsi, Mbaare, Kabingo and Rugaaga SCs. Isingiro, Kaberebere and Kabuyanda Town Councils).	

*Expenditure*

211101 General Staff Salaries	22,677	23,550	103.9%
211103 Allowances	1,320	737	55.8%
213001 Medical expenses (To employees)	500	332	66.4%
221007 Books, Periodicals & Newspapers	1,424	710	49.9%
221008 Computer supplies and Information Technology (IT)	719	375	52.2%
221009 Welfare and Entertainment	1,000	770	77.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50.0%
221014 Bank Charges and other Bank related costs	500	337	67.4%
227001 Travel inland	38,802	19,088	49.2%
227004 Fuel, Lubricants and Oils	1,000	500	50.0%
228002 Maintenance - Vehicles	8,913	4,429	49.7%

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>	23,550	<i>Wage Rec't:</i>	103.9%
<i>Non Wage Rec't:</i>	<b>57,178</b>	<i>Non Wage Rec't:</i>	28,778	<i>Non Wage Rec't:</i>	50.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>79,854</b>	<b>Total</b>	<b>52,329</b>	<b>Total</b>	<b>65.5%</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	Project monitoring to be done in third and fourth quarters.
	-12 contracts committee meetings held at the District Hqrs (5,748,000).	8 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)	2 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).	-142 Contracts awarded to successful bi		
	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	8,028	3,164	39.4%
221001 Advertising and Public Relations	16,000	10,366	64.8%
221011 Printing, Stationery, Photocopying and Binding	9,450	4,576	48.4%
227001 Travel inland	8,000	6,072	75.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,991	24,177	57.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,991	24,177	57.6%

**Output: LG staff recruitment services**

0 The monthly retainer

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>2 adverts and 08 meetings, Staff recruited and managed at the District Headquarters</p> <p>--1 Quartely report prepared and submitted to respective ministries and MDAs</p>		fees are received as a conditional grant and the advert run was a donation from the SDS programme for the recruitment of selected Health workers.
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**Expenditure**

211101 General Staff Salaries	24,523	9,000	36.7%		
211103 Allowances	2,650	1,132	42.7%		
221004 Recruitment Expenses	35,213	11,041	31.4%		
221007 Books, Periodicals & Newspapers	1,424	459	32.2%		
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	390	39.0%		
221017 Subscriptions	0	240	N/A		
227001 Travel inland	9,007	11,428	126.9%		
Wage Rec't:	24,523	Wage Rec't:	9,000	Wage Rec't:	36.7%
Non Wage Rec't:	54,000	Non Wage Rec't:	25,729	Non Wage Rec't:	47.6%
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	78,523	Total	34,729	Total	44.2%

**Output: LG Land management services**

No. of Land board meetings	6 (At District Head Quarter)	2 (2 Meetings held and 140 applications considered at the District Head Quarter.r)	33.33	The second quarter report covered all activities that had been done from the beginning of the FY
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**Vote: 560** Isingiro District**2014/15 Quarter 2****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)	140 (3 meetings Conducted ,140 land applications considered District Head QTR)	50.00	2014/15.
Non Standard Outputs:	Quarterly reports prepared and submitted to MDAs in Kampala.	1 report submitted		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	300	100	33.3%
222001 Telecommunications	300	20	6.7%
227001 Travel inland	7,057	2,470	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,657	2,590	33.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,657</b>	<b>2,590</b>	<b>33.8%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 ( LG PAC reports discussed by council)	6 (6 reports discussed at District H/Q)	150.00	The report is to be submitted and
No. of Auditor General's queries reviewed per LG	6 (At the District Headquarters (12,715,000))	1 (6 internal audit reports considered At the District Headquarters)	16.67	discussed in quarter 3.
Non Standard Outputs:	4 Reports submitted and discussed by council, MoLG and respective MDAs (2,000,000)	No report was submitted		

*Expenditure*

227001 Travel inland	14,015	7,381	52.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,715	7,381	50.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,715</b>	<b>7,381</b>	<b>50.2%</b>

**Output: LG Political and executive oversight**

0	There are limited resources to popularise policies and resolutions in council.
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**Vote: 560** Isingiro District**2014/15 Quarter 2****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>-Council policies, programs and projects implemented in all 17 the LLGs (8,023,928).</p> <p>-6 Council meetings held at the District Head Quarters.( 41,179,556)</p> <p>Discuss key social sector issues and identify issues that require legislation and political support</p> <p>Develop and enact ordinances to promote Local Revenue, comprehensive maternal and child health, OVC, UPE and USE</p> <p>(The LLGs are Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinsi, Mbaare, Kabingo and Rugaaga SCs. Isinigi, Kaberebere and Kabuyanda Town Councils).</p>	<p>Council policies, programs and projects implemented in all 17 the LLGs LLGs of Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinsi, Mbaare, Kabingo and Rugaaga SCs. Isinigi, Kaberebere and Kabuyanda Town C</p>		
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*Expenditure*

211101 General Staff Salaries	165,485	60,528	36.6%		
221002 Workshops and Seminars	3,303	800	24.2%		
221009 Welfare and Entertainment	1,500	370	24.7%		
227001 Travel inland	24,779	29,595	119.4%		
291001 Transfers to Government Institutions	140,120	7,630	5.4%		
Wage Rec't:	165,485	Wage Rec't:	60,528	Wage Rec't:	36.6%
Non Wage Rec't:	169,703	Non Wage Rec't:	38,395	Non Wage Rec't:	22.6%
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	335,188	Total	98,923	Total	29.5%

**Output: Standing Committees Services**

Non Standard Outputs:	12 standing committees to be held at the district H/Qs,	3 standing committee meetings held at the district H/Qs,	0	Standing Committee Activities and meetings are limited by poor local revenue performance.
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*Expenditure*

227001 Travel inland	49,070	17,905	36.5%
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**Vote: 560** Isingiro District**2014/15 Quarter 2****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>	17,905	<i>Non Wage Rec't:</i>	36.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>49,070</b>	<b>Total</b>	<b>17,905</b>	<b>Total</b>	<b>36.5%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	17 (1 Commercial / market oriented security commodity distributed in each of the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanjanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. One Demonstration Garden maintained at the district headquarters.)	4 (4 Commercial / market oriented security commodity distributed in each of the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanjanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. One Demonstration Garden maintained at the district headquarters.)	23.53	Gratuity the NAADS staff whose employment contracts ended with June 2014 was not paid.
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**Vote: 560** Isingiro District**2014/15 Quarter 2****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:

1 DNC contract implemented at the District H/Qs.

Salry, gratuity and transport for the staff who still had running employment contracts by the end of June 2014 paid..

4 Quarterly Planning sessions for Multi Stakeholder Innovations platforms held at the District H/Qs.

4 Quarterly NAADS planning and review meetings for all stakeholders conducted at the District H/Qs.

Quarterly NAADS stakeholders M & E activities implemented 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. and reports produced.

4 Quarterly DFF meetings supported at the District H/Qs, reports made and resolutions implemented..

4 Quarterly Financial and process audits conducted 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. And reports made.

17 Adaptive research trials established, supported and supervised 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.

Quarterly Technical Audits & Coordination activities facilitated in the LLG of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda,

**Vote: 560** Isingiro District**2014/15 Quarter 2****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**

Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha and reports made.

District operations and vehicle maintenance costs me at the District H/Qs

Quarterly Radio programs with the local FM stations facilitated, 1 calendar for 2015 and 1 brochure on NAADS achievements produced.

4 Quarterly training for Capacity development of HLFOs conducted at the District H/Qs..

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	113,505	N/A		
221014 Bank Charges and other Bank related costs	1,200	158	13.2%		
Wage Rec't:	172,459	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	68,282	Non Wage Rec't:	113,663	Non Wage Rec't:	166.5%
Domestic Dev't:	266,514	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	507,254	Total	113,663	Total	22.4%

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

0 The procurement process delayed the supply of inputs and construction of the planned structures..

**Vote: 560** Isingiro District**2014/15 Quarter 2****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:

Monthly salaries for 12 sector staff paid at the District H/Q

Monthly salaries for 12 sector staff paid for 6 months at the District H/Q and MoPS.

12 Supervision, quality assurance, inspection & monitoring of field activities conducted in the LLGs of LLGs 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 qaurterly basis..

12 Supervision, quality assurance, inspection & monitoring of field activities conducted in the LLGs of LLGs Birere Kaberebere TC, Kabingo, Nyakitunda , Kabuyanda

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.

District Production & crop protection office re-tooled. With a GPS and some pieces of furniture.

Participate in 2 National/lkocal shows at Jinja and at the District..

3 Assessment reports on disasters and emergency situations compiled and disseminated,

4 Meetings for sector staff & other stakeholders conducted at the District Hqsceedin and meeting resolutions documented for action..

1 annual and 4 quarterly sector plans and reports prepared at the District H/Qs.

Research needs assesment conducted as the need arises and 2 reports produced..

**Vote: 560** Isingiro District**2014/15 Quarter 2****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		33,443		88.1%
221014 Bank Charges and other Bank related costs	500		452		90.4%
224001 Medical and Agricultural supplies	0		6,000		N/A
227001 Travel inland	10,000		7,250		72.5%
228002 Maintenance - Vehicles	3,000		2,796		93.2%
Wage Rec't:	37,942	Wage Rec't:	33,443	Wage Rec't:	88.1%
Non Wage Rec't:	32,001	Non Wage Rec't:	16,498	Non Wage Rec't:	51.6%
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	69,943	Total	49,942	Total	71.4%

**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 2****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.

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

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 2****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*

221002 Workshops and Seminars	2,000	210	10.5%		
224001 Medical and Agricultural supplies	0	8,833	N/A		
227001 Travel inland	8,000	10,643	133.0%		
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:	20,123	Non Wage Rec't:	32.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	62,418	Total	20,123	Total	32.2%

**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.)	7450 (7450 livestock treated against ticks using dip tanks established.)	49.67	there was an outbreak of FMD in Mbaare S/C. The performance of the few staff in place has been hampered by lack of suitable means of transport.
No of livestock by types using dips constructed	50000 (Number of livestock treated against ticks using dip tanks established.)	25000 (25000 livestock treated against ticks using dip tanks established.)	50.00	
No. of livestock vaccinated	3000 (2 vaccination events for livestock and pets implemented in the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagata, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo councils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)	0 (2 vaccination events for livestock and pets implemented in the LLGs of Mbare and Endinzi.)	.00	

**Vote: 560** Isingiro District**2014/15 Quarter 2****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:

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

Prevalence of livestock diseases assessed, managed and controlled in Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.

20 Slaughter facilities in all the LLGs supervised in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja..

1 artificial insemination kit procured for the District headquarters.

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

*Expenditure*

224001 Medical and Agricultural supplies	0	2,000		N/A
227001 Travel inland	13,000	8,799		67.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	28,740	10,799	Non Wage Rec't:	37.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>28,740</b>	<b>10,799</b>	<b>Total</b>	<b>37.6%</b>

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

**Vote: 560** Isingiro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses issued with trade licenses	100 (Businesses issued with trade lincses in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	50 (50 Businesses issued with trade lincses)	50.00	The funds tallocated to Commercial Services sector are inadequate..
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..)	65 (66 Businesses inspected to assess compliance with the law and reports produced on action taken in the LLGS of Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Masha and Nyamuyanja..)	32.50	
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (Trade sensitisation meetings organised at constituency leve 9North, south and Bukanga)l.)	2 (1 Trade sensitisation meeting organised for Isingiro North and South constituency .)	66.67	
No of awareness radio shows participated in	17 (Awareness radio shows participated in at the H/Gs.)	1 (1 Awareness radio shows participated on Vision radio in Mbarara.)	5.88	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221002 Workshops and Seminars	<b>1,500</b>	1,086	72.4%
221014 Bank Charges and other Bank related costs	<b>100</b>	88	88.2%
222001 Telecommunications	<b>200</b>	1,530	765.0%
227001 Travel inland	<b>4,100</b>	1,400	34.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,400</b>	4,104	64.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,400</b>	<b>4,104</b>	<b>64.1%</b>

**Output: Enterprise Development Services**

No of businesses assited in business registration process	100 (Businesses assited in the registration process in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	50 (50 Businesses assited in the registration process in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	50.00	n/A
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**Vote: 560** Isingiro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of enterprises linked to UNBS for product quality and standards	29 (Business linked to INBS at H/Qs)	14 (6 Business in Rugaga, Kashumba, Kabingo, Kaberebere and ngarama linked to UNBS in Kampala)	48.28	
No of awareness radio shows participated in	2 (Awareness radio shows conducted at H/Qs.)	2 (2 Awareness radio shows conducted in Mbarara.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

222001 Telecommunications	200	70	35.0%	
227001 Travel inland	3,500	1,900	54.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	1,970	Non Wage Rec't:	32.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,000</b>	<b>1,970</b>	<b>Total</b>	<b>32.8%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	12 (Market information reports disseminated from Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagata, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.)	6 (6 Market information reports disseminated on the notice boards in the LLGs.)	50.00	the funds allocated to the Commercial Services sector are inadequate.
No. of producers or producer groups linked to market internationally through UEPB	10 (Producer groups linked to international markets in Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagata, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.)	7 (7 Producer groups in Kashumba, Kabingo, Rugaaga and Ngarama linked to international markets.)	70.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%	
227001 Travel inland	3,400	2,008	59.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,200	2,108	Non Wage Rec't:	34.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,200</b>	<b>2,108</b>	<b>Total</b>	<b>34.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	34 (Cooperative groups registered in Birere Kaberebere)	19 (19 Cooperative groups registered)	55.88	the funds allocated to the Commercial
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**Vote: 560** Isingiro District**2014/15 Quarter 2****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**

	TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)			Services sector are inadequate.
No. of cooperative groups mobilised for registration	50 (Cooperative groups mobilised for registration in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	26 (26 Cooperative groups mobilised for registration in the LLGs of Rusahsha, Nyamuyanja, Nyakitunda, Masha, Kashumba, Ruborogota aKabuyanda, isingiro TC, kaberebere and Kikagate.)	52.00	
No of cooperative groups supervised	34 (Cooperative groups supervised. In Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	19 (10 Cooperative groups supervised in the LLGs of kabuyanda, Nyakitunda, Kaberebere, Masha, Endinzi and Ngarama.)	55.88	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	<b>2,100</b>	1,188	56.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>3,600</b>	1,188	33.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,600</b>	<b>1,188</b>	<b>33.0%</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  
Generally no major challenges.

**Vote: 560** Isingiro District**2014/15 Quarter 2****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: N/A

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.

**Vote: 560** Isingiro District**2014/15 Quarter 2****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 IIs, HC IIIs and HC IVs 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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*

221014 Bank Charges and other Bank related costs	420	842	200.5%
222001 Telecommunications	0	2,406	N/A
211101 General Staff Salaries	2,468,187	1,312,273	53.2%
221002 Workshops and Seminars	70,659	6,801	9.6%
221011 Printing, Stationery, Photocopying and Binding	3,500	1,821	52.0%
224002 General Supply of Goods and Services	0	131	N/A
227001 Travel inland	101,309	62,937	62.1%
228002 Maintenance - Vehicles	8,000	6,138	76.7%
Wage Rec't:	2,468,187	Wage Rec't: 1,312,273	Wage Rec't: 53.2%
Non Wage Rec't:	102,111	Non Wage Rec't: 65,452	Non Wage Rec't: 64.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	89,686	Donor Dev't: 15,625	Donor Dev't: 17.4%
<b>Total</b>	<b>2,659,985</b>	<b>Total 1,393,350</b>	<b>Total 52.4%</b>

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

Number of inpatients that visited the NGO Basic health facilities

2484 (umulatively, 2484 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

0

PHC funds are inadequate compared to the planned activities.

**Vote: 560** Isingiro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

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**5. Health**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	( )	parish, Kashumba S/C.) 1694 (Cumulatively, 1694 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	( )	825 (Cumulatively, 825 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%)	80997 (Cumulatively, 80997outpatient cases Have been 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.)	361.59	
Non Standard Outputs:		N/A		
Expenditure				
263318 Conditional transfers for NGO Hospitals	42,263	25,260	59.8%	



**Vote: 560** Isingiro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	25,260	<i>Non Wage Rec't:</i>	59.8%
<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>25,260</b>	<b>Total</b>	<b>59.8%</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: 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, 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,	69 (69% approved posts were filled with 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; 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.)	98.57	Inadequate PHC funds to cater for the activities and new recruitment.
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**Vote: 560** Isingiro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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, 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.)

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, Endiinsi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)	15 (Cumulatively 15 Health workers have been recruited.)	3.81	
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.)	11 (Cumulatively, 11 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.)	45.83	

**Vote: 560** Isingiro District**2014/15 Quarter 2****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, 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	225189 (Cumulatively, 225189 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	28.73
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**Vote: 560** Isingiro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)	Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)
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**Vote: 560** Isingiro District**2014/15 Quarter 2****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; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)	4599 (Cumulatively, 4599 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; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)	23.00	
% 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 2****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)

8269 (Cumulatively, 8269 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, 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

57.03

**Vote: 560** Isingiro District**2014/15 Quarter 2****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**

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, Kyababesi HC II  
 Kyababesi parish in Mbaare  
 S.C; Endiinsi HC III Endiinsi  
 parish, Busheeka HC II  
 Busheka 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.)

**Vote: 560** Isingiro District**2014/15 Quarter 2****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 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; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinsi HC III, Endiinsi parish in Endiinsi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)	9599 (Cumulatively, 9599 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; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinsi HC III, Endiinsi parish in Endiinsi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)	48.00	
Non Standard Outputs:	72675 clients Counseled and tested for HCT)	Cumulatively, 40725 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		

*Expenditure*

263104 Transfers to other govt. units	167,067	68,152	40.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	167,067	68,152	40.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>167,067</b>	<b>68,152</b>	<b>40.8%</b>

**3. Capital Purchases**



**Vote: 560** Isingiro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health****Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	()	0 (N/A)	0	N/A
No of staff houses constructed	1 (Construction of one Junior Staff House at Karama H/C II)	0 (N/A)	.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	2,428	121.4%	
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:	34,000	Domestic Dev't: 2,732	Domestic Dev't: 8.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>34,000</b>	<b>Total 2,732</b>	<b>Total 8.0%</b>	

**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)	1 (N/A)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	4,000	500	12.5%	
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:	78,000	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 500</b>	<b>Total 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*

**Vote: 560** Isingiro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education****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 (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)	0	
Non Standard Outputs:	120 Teachers due for confirmation in primary schools District wide submitted to DSC .	68 Education Assistants confirmed into the Education Service.		

*Expenditure*

227001 Travel inland	17,634	22,548	127.9%
211101 General Staff Salaries	8,931,394	3,748,000	42.0%
Wage Rec't:	8,931,394	1,863,031	20.9%
Non Wage Rec't:	17,634	22,548	127.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,949,028</b>	<b>1,885,579</b>	<b>21.1%</b>

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

No. of pupils sitting PLE	()	6512 ( 174 UPE/ Private Schools in the subcounties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha & Rugaaga.)	0	N/A
No. of Students passing in grade one	()	0 (N/A)	0	
No. of student drop-outs	()	0 (N/A)	0	

**Vote: 560** Isingiro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	77768 (UPE funds disbursed to 189 upe Schools in the subcounties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, 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, Kabi ngo, Nyakitunda, Kikagate, Kabuyanda, 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>	384,248	48.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>788,861</b>	384,248	Non Wage Rec't:	48.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>788,861</b>	<b>384,248</b>	<b>Total</b>	<b>48.7%</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;)	10 (construction of 2 classrooms with furniture on going 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;)	71.43	The contractor for construction of 2 classrooms at Kiryaburo p/s delayed to start works.
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>260,825</b>	48,689	18.7%	
281504 Monitoring, Supervision & Appraisal of capital works	<b>1,600</b>	160	10.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>262,425</b>	48,849	Domestic Dev't:	18.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>262,425</b>	<b>48,849</b>	<b>Total</b>	<b>18.6%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (N/A)	0	Procurement process was still on going.
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**Vote: 560** Isingiro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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:	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> 122.5%

**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 Kitoocha 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 Kitoocha 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 26,412 51.0%

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:	Domestic Dev't:	26,412	Domestic Dev't:	50.6%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>52,227</b>	<b>Total</b>	<b>26,412</b>	<b>Total</b> 50.6%

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

No. of students sitting O level () 1763 (UCE candidates registered at Masha Seed S S; Isingiro SS;Green Hill College; St John's Rutsya SS; Aisha Girls H/S; Birere SS; St Bridget Girls H/S; Citizens H/S; Ntungu SS; Ngarama SS; Ngarama Girls SS; Tripple N SS; Kigaragara SS;Bukanga SS; Kabula SS; Kihanda SS; Endiinzi H/S; Rugaaga Modern SS; Katanoga SS; Nyamuyanja SS; Kisyoro SS; St Aquinous SS; Lucky Cranes SS; Rwamurunga Community SS; 0 N/A

**Vote: 560** Isingiro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of students passing O level	( )	Kyezimbire SS & Isingiro Modern SS.) 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, Kikagata, Kabuyanda T/C, Isingiro T/C, Ngarama Kashumba, Mbaare, Endiinzi)	222 (Salary for 222 Teachers in 14 USE/GOU Aided Schools paid in the subcounties of Birere, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda T/C, Isingiro T/C, Ngarama Kashumba, Mbaare, Endiinzi)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>2,129,559</b>	663,804	31.2%	
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; Endiinzi, Kashumba, Mbaare, Ngarama, Rugaaga, Birere, Isingiro T/C, Kabuyanda T/C, Kaberebere T/C, Kikagata, Masha, Nyakitunda, Nyamuyanjanja & Kabingo.)	4806 (15 government & 5private/community schools in the following subcounties; Endiinzi, Kashumba, Mbaare, Ngarama, Rugaaga, Birere, Isingiro T/C, Kabuyanda T/C, Kaberebere T/C, Kikagata, Masha, Nyakitunda, Nyamuyanjanja & Kabingo.)	100.00	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263319 Conditional transfers for Secondary Schools	<b>1,022,856</b>	510,256	49.9%	
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: 510,256	Non Wage Rec't: 49.9%	
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 510,256</b>	<b>Total 49.9%</b>	

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

No. of classrooms rehabilitated in USE	( )	0 (N/A)	0	N/A
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	

**Vote: 560** Isingiro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Non Standard Outputs: N/A N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	28,250	5,646	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,250	5,646	20.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,250</b>	<b>5,646</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.)	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.)	100.00	
Non Standard Outputs:	Capitation grant worth shs 120.738 million paid to Rweziringiro tech.school in Kberebere 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 Rweziringiro tech.school in Kberebere T/C.SHS 50.325 M paid to Buhungiro PTC in Kashumba s/c as capitation grant.		

*Expenditure*

211101 General Staff Salaries	684,671	84,802	12.4%
221007 Books, Periodicals & Newspapers	5,983	781	13.1%
221008 Computer supplies and Information Technology (IT)	10,000	5,900	59.0%
221011 Printing, Stationery, Photocopying and Binding	49,000	25,550	52.1%
221014 Bank Charges and other Bank related costs	3,000	2,000	66.7%
223005 Electricity	3,000	940	31.3%
223006 Water	2,000	471	23.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	4,200	42.0%
227001 Travel inland	282,000	139,062	49.3%

**Vote: 560** Isingiro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Wage Rec't:	<b>684,671</b>	Wage Rec't:	45,550	Wage Rec't:	6.7%
Non Wage Rec't:	<b>364,983</b>	Non Wage Rec't:	178,904	Non Wage Rec't:	49.0%
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>1,049,654</b>	<b>Total</b>	<b>224,454</b>	<b>Total</b>	<b>21.4%</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. The sector lacks a vehicle.
	2. Sector Development Plan and Budget prepared and submitted at H/Q and Mbarara Town.	2. Sector Development Plan and Budget plus BFP 2015/16 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 (qrs I & II) prepared and submitted to H/Q and Kampala		
	4. Annual PLE registration forms collected from Kampala, filled and submitted.			
	5. 14 School statutory meetings attended in all Subcounties.			

**Expenditure**

211101 General Staff Salaries	52,404	22,097	42.2%
221014 Bank Charges and other Bank related costs	1,672	680	40.7%
227001 Travel inland	17,400	8,603	49.4%
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: 9,283	Non Wage Rec't: 39.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	76,076	Total 18,587	Total 24.4%

**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, Kabi ngo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)	22 (22 Govt schools in the subcounties of Birere, Masha, Kabingo, Nyakitunda, Kikagata, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Mbaare & kashumba, Endiinzi)	157.14	Un filled staffing gaps in Inspectorate & lack of a vehicle for the sector.
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**Vote: 560** Isingiro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	2 (2 Institutions inspected in Kaberebere TC and Kashumba S/C I)	2 (Rweziringiro Tech. School in Kaberebere T/C & Buhungiro PTC in Kashumba S/C.)	100.00	
No. of inspection reports provided to Council	4 (District H/Q)	2 (District Hqrs.)	50.00	
No. of primary schools inspected in quarter	230 (230 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)	220 (220 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)	95.65	
Non Standard Outputs:	District Headquarters.	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,500	297	8.5%	
227001 Travel inland	56,064	33,883	60.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	65,535	34,180	52.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>65,535</b>	<b>34,180</b>	<b>52.2%</b>	

**Output: Sports Development services**

Non Standard Outputs:	COMPETITIONS CONDUCTED FROM SCHOOL TO NATIONAL LEVEL IN MUSIC DANCE & DRAMA, ATHLETICS, FOOTBALL, NETBALL, & VOLLEYBALL IN 189 GOU-UPE Schools & 121 Private Schools District wide	N/A	0	Schools concentrated on preparing for PLE 2014.
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*Expenditure*

227001 Travel inland	3,000	400	13.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	400	10.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>400</b>	<b>10.0%</b>	



**Vote: 560** Isingiro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

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**6. Education****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**

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 47,121,542= paid.	0	The District Engineer resigned mid way the quarter and this jeopardised our work program tha some delays on some activities were experienced.
	Payment for wages for contract staaff (Grader operator / Turnman) amounting to 2,320,000=	1No Cntract staff wages for Road Overseer paid @ 400,000= per months up to December 2014.		
	Planning and Coordination, supervision and monitoring of activities in the 6 No. sectors of works department including deligated works in other departments and the 17 LLGs budgeted at 8,346,636= from District Local Revenue and UCG.	Planning and Coordination, supervision and monitoring of activities in the 6		
	District Roads operation expenses including District Roads Committee activties budgeted at 30,003,630=.			
	Maintenance of Roads Equipment, Vehicles and Motorcycles budgeted at 94,758,000=			
	Emergency road interventions			

*Expenditure*

221002 Workshops and Seminars	<b>5,000</b>	2,210	44.2%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	1,068	42.7%
221014 Bank Charges and other Bank related costs	<b>1,054</b>	397	37.7%
227001 Travel inland	<b>21,000</b>	12,263	58.4%
228002 Maintenance - Vehicles	<b>24,000</b>	5,491	22.9%

**Vote: 560** Isingiro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

228003 Maintenance – Machinery, Equipment & Furniture	70,758	526	0.7%	
211101 General Staff Salaries	79,573	31,902	40.1%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,320	2,509	47.2%	
211103 Allowances	3,647	3,051	83.6%	
Wage Rec't:	79,573	Wage Rec't: 31,902	Wage Rec't: 40.1%	
Non Wage Rec't:	138,208	Non Wage Rec't: 27,515	Non Wage Rec't: 19.9%	
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>217,781</b>	<b>Total 59,417</b>	<b>Total 27.3%</b>	

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

No of bottle necks removed from CARs	65 (Removal of bottle necks and maintenance of 65km of Community Access Roads at 97,904,875=.)	15 (Removal of bottle necks and maintenance of Community Access Roads)	23.08	Machine break down of the Grader is slowing down our road works in the Sub-Counties.
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263104 Transfers to other govt. units	97,905	97,905	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	97,905	Non Wage Rec't: 97,905	Non Wage Rec't: 100.0%	
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>97,905</b>	<b>Total 97,905</b>	<b>Total 100.0%</b>	

**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	Sharing of the district Road Equipment which break down quite often is the main set back. We need to establish proper maintenance system.
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=.)	15 (Grading and periodic maintenance of Urban Roads to include 10.9Km for Isingiro T/C 4.3km for Kaberebere T/C, 2Km graded for Kabuyanda .)	41.67	

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**7a. Roads and Engineering**

Non Standard Outputs:	Installation of culverts on selected Roads in Isingiro T/C , Kaberebere T/C and Kabuyanda T/C.	Culvert installation not yet handled due to procurement delays.
	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=	Operation expenses including maintenance of road equipment for Urban road maintenance done in Isingiro T/C , Kaberebere T/C and Kabuyanda T/C
	Each Town Council will get 16 Million for maintenance of road equipment.	

*Expenditure*

263104 Transfers to other govt. units	352,856	176,428	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	352,856	176,428	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>352,856</b>	<b>176,428</b>	<b>50.0%</b>

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

Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	The breakdown of the grader and tipper, lack of a loader to load gravel onto a track are hindering our progress on this front.
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**Vote: 560** Isingiro District**2014/15 Quarter 2****Cumulative Department Workplan 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, Kikagata - Rwamwijuka - Kabuyanda 13.5km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12.3km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 17km, Buhungiro - Rugaaga 10.4km, Endiinsi - 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, Endiinsi-Mpikye - Ekiyonza-Obunazi - Ekiyonza road 15km, Buhungiro - Byenyi - Juru 8.5 km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 21km, Ruhiira - Rwemango - Omukashansha 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 expenses 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=)

342 (Recruitment of Road Gangs, training of Head men and road maintenance done and routine road maintenance on going on Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagata - Rwamwijuka - Kabuyanda 13.5km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12.3km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 17km, Buhungiro - Rugaaga 10.4km, Endiinsi - 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, Endiinsi-Mpikye - Ekiyonza-Obunazi - Ekiyonza road 15km, Buhungiro - Byenyi - Juru 8.5 km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 21km, Ruhiira - Rwemango - Omukashansha 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)

99.42

**Vote: 560** Isingiro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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.)	0 (Completion phase 1 on Rwabishari Swamp crossing works as rolled from previous FY. And procurement for phase 2 is on going.)	.00	
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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, Ruhiira - 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=	Partial periodic maintenance to include Grading and improvement camber and drainage of Kyanyanda - Kihanda - Mbaare - Bugaango is on going.		
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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	<b>549,942</b>	126,792	23.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>549,942</b>	126,792	23.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>549,942</b>	<b>126,792</b>	<b>23.1%</b>

**Vote: 560** Isingiro District**2014/15 Quarter 2****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:	1. Maintenance / Cleaning of offices and compounds fumigation services, compounds and access roads at District H/Q Budgeted at 10,800,000=	1. Maintenance of offices including fumigation services, compounds and access roads at District H/Q done	0	Inadequate funds due to lack of Local Revenue affected some activities.
	2. Renting of Office Accommodation (for DSC PAC & DLB) at District Headquarters. Budgeted at 8,400,000=	2. Renting of Office Accommodation (for DSC PAC & DLB) to be paid in second quarter at 4,200,000=		
	3. Planning and Coordination of building activities both in Office and in the field in the whole District, Budgeted at 11,016,000=			
	4. Maintenance civil to include minor repairs of offices at 1,400,000=			

**Expenditure**

211103 Allowances	500	90	18.0%		
223003 Rent – (Produced Assets) to private entities	8,400	4,200	50.0%		
223006 Water	300	179	59.8%		
227001 Travel inland	8,000	5,260	65.8%		
228001 Maintenance - Civil	12,200	6,661	54.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,018	Non Wage Rec't:	16,390	Non Wage Rec't:	51.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,018	Total	16,390	Total	51.2%

**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 14,200,000=.	Inspection and maintenance repairs Servicing to district vehicles done and specifically LG 0001-62 and UG 2172A handled	0	Inadequate funding due to lack of Local Revenue funding.
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**Expenditure**

228002 Maintenance - Vehicles	10,000	1,890	18.9%
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**Vote: 560** Isingiro District**2014/15 Quarter 2****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,200	Non Wage Rec't:	1,890	Non Wage Rec't:	13.3%
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>14,200</b>	<b>Total</b>	<b>1,890</b>	<b>Total</b>	<b>13.3%</b>

**Output: Electrical Installations/Repairs**

0 N/A

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. 3,122,202= for Main H/Q Office Blocks and DSC Block up the end of December 2014

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

*Expenditure*

223005 Electricity	6,000	5,069	84.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	5,069	42.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	5,069	42.2%

**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 Mechanical condition of departmental vehicle

**Vote: 560** Isingiro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1. Wages / Salaries paid to 1No. Members of Staff (DWO Hardware for 12 months and ADWO software / Mobilization for 12 months) all budgeted at 11,770,860</p> <p>2. 6No. Rounds of National consultations with the Line Ministry at the Centre and other National Stake holders including submission to the Centre (MWE) of 4No. Quarterly Progrss reports, all budgeted at 7,533,600=.</p> <p>3. DWO's Office running including maintenance office equipment 12 month internet subscriptions, Office Supplies including stationery.</p> <p>4. Maintenance repairs to the Water Department supervision Vehicle and 3 Motorcycles including procurement of tyres for the vehicle</p> <p>5. Fuel for Office running</p> <p>6. Salaries to Water Officer, Asst. Engineering Officer- Sanitation, Borehole Maintenance Technician, Eng.Assistant</p>	N/A		
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*Expenditure*

211101 General Staff Salaries	<b>30,547</b>	14,533	47.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>11,771</b>	4,166	35.4%
211103 Allowances	<b>179</b>	151	84.4%
221011 Printing, Stationery, Photocopying and Binding	<b>1,424</b>	315	22.1%
221014 Bank Charges and other Bank related costs	<b>800</b>	652	81.5%
222003 Information and communications technology (ICT)	<b>1,020</b>	450	44.1%
227001 Travel inland	<b>8,774</b>	8,746	99.7%
228002 Maintenance - Vehicles	<b>13,131</b>	6,587	50.2%
213004 Gratuity Expenses	<b>9,113</b>	9,113	100.0%



**Vote: 560** Isingiro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>30,547</b>	<i>Wage Rec't:</i>	14,533	<i>Wage Rec't:</i>	47.6%
<i>Non Wage Rec't:</i>	<b>5,132</b>	<i>Non Wage Rec't:</i>	5,104	<i>Non Wage Rec't:</i>	99.5%
<i>Domestic Dev't:</i>	<b>45,418</b>	<i>Domestic Dev't:</i>	25,075	<i>Domestic Dev't:</i>	55.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>81,098</b>	<b>Total</b>	<b>44,712</b>	<b>Total</b>	<b>55.1%</b>

**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 and Rushasha;)	0 (N/A)	0	Poor mechanical condition of departmental vehicle
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.)	50 (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.)	50.00	
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;)	15 (New water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha;)	60.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NIL)	0 (NIL)	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 of the District Water Supply and Sanitation Coordination Committee held at the district headquarters)	25.00	

**Vote: 560** Isingiro District**2014/15 Quarter 2****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. Environmental Screening Activity Not yet done

done on 10No. Major Hardware projects in the District in Ruborogota, Kikagate, Nyamuyanja, Kabingo, Mbaare, Birere, Rugaaga, Nyakitunda and Endiinzi S/Cs,

2. Field work in respect of carrying out Regular Data Collection on hardware issues of functionality of water and Sanitation facilities in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.;

Verification of water sources for development in FY2015/2016

*Expenditure*

221002 Workshops and Seminars	3,216	1,700	52.9%
225001 Consultancy Services- Short term	4,479	2,428	54.2%
227001 Travel inland	19,012	18,924	99.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,947	23,052	85.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,947</b>	<b>23,052</b>	<b>85.5%</b>

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

No. of public sanitation sites rehabilitated	0 (No provision in the Budget)	0 (NIL)	0	Poor mechanical condition of departmental vehicles
No. of water pump mechanics, scheme attendants and caretakers trained	25 (17water pump mechanics, 8 Scheme attendants and caretakers will be trained at District Head Quarters and facilitated to practice. Budgeted for 1,635,000=)	0 (Activity Not yet done)	.00	
% of rural water point sources functional (Shallow Wells )	25 (25% of Non-Functional rural water point sources(Shallow wells &Boreholes) will be rehabilitated.)	0 (Not yet evaluated)	.00	

**Vote: 560** Isingiro District**2014/15 Quarter 2****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**

% of rural water point sources functional (Gravity Flow Scheme)	25 (In all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinsi, Kikagata, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja, Nyakitunda sub counties.)	0 (Not yet evaluated)	.00	
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No. of water points rehabilitated	14 (14No. Boreholes and shallow wells rehabilitated in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinsi, Kikagata, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja, Nyakitunda sub counties Budgetd at 26,579,479/=)	0 (Activity not yet handled)	.00	
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Retention for all the BH and Shallow Wells rehabilitated, New Shallow wells constructed, Valley tank, Kyeizimbire GFS, Rutare GFS, VIP Lined Latrine of FY 2013/2014 budgeted at 17,204,579/=)

Non Standard Outputs:	NIL	NIL
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**Expenditure**

228001 Maintenance - Civil	<b>43,784</b>	3,951	9.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>45,419</b>	3,951	8.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>45,419</b>	<b>3,951</b>	<b>8.7%</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, Kikagata, Mbaare, Kabingo, Masha, Endiinsi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties (3,675,000=))	10 (Training water user committee members in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiinsi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties)	40.00	Poor turn up of community members in the subcounty advocacies and WUC meeting
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, Endiinsi, Rugaaga, Kikagata, Nyamuyanja and Kabuyanda.)	0 (NIL)	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 2****Cumulative Department Workplan Performance***UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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)	15 ( 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)	60.00	
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=))	14 (Establish Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties.)	56.00	

**Vote: 560** Isingiro District**2014/15 Quarter 2****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:

4 Quarterly Inter Sub-County extension workers meetings to be held and a report produced at District H/Q	2 Quarterly Inter Sub-County extension workers meetings were held and a report produced at District H/Q
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.	16 WUCs to be revitalised, replaced and trained as part of Post-Construction Support. In Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikaga
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	
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	
01No Contractors workshop (100,000=) at District H/Q.	
01No. World Water Day	
02. Radio program	

**Expenditure**

221002 Workshops and Seminars	44,072	31,845	72.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,752	31,845	65.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>48,752</b>	<b>31,845</b>	<b>65.3%</b>

**Output: Promotion of Sanitation and Hygiene**

0 Limited budget allocation. The activity was done in an unfavourable

**Vote: 560** Isingiro District**2014/15 Quarter 2****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:	Performance of Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties Ruborogota and Ngarama	Data collection on Performance of Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties Ruborogota and Ngarama done		period since most communities were busy doing their agriculture.
	4 water and sanitation promotional events undertaken in Ruborogota and Ngarama sub counties.	2 water and sanitation promotional events undertaken in Ruborogota and Ngarama sub counties.		
	Drama shows promoting water, sanitation and good hygiene in the pilot Sub-Counties of Ruborogota and Ngarama S/C.			
	Preparation of Sanitation and Hygiene Action Plans at H/Q.			
	Selection and training of Village Health teams (VHTs) for consolidation of achievements and sustainability purposes budgeted for 22,000,000/= in Ruborogota and Ngarama S/C.			

*Expenditure*

221002 Workshops and Seminars	21,000	5,399	25.7%
227001 Travel inland	1,000	160	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	5,559	25.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>5,559</b>	<b>25.3%</b>

*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Purchase of a Water Quality Testing Kit. At 31,600,000/=	Purchase of a Water Quality Testing Kit was done	0	Delayed procurement of a supplier
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*Expenditure*

231005 Machinery and equipment	31,600	31,600	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,600	31,600	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,600</b>	<b>31,600</b>	<b>100.0%</b>

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

No. of piped water	1 (Improvement of Nyakigyera	0 (Rehabilitation of Nyakigyera	.00	Delayed procurement
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**Vote: 560** Isingiro District**2014/15 Quarter 2****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**

supply systems rehabilitated (GFS, borehole pumped, surface water)	GFS, Kabingo S/C)	GFS, Kabingo S/C works have started)		of contractors and also delay in commencement of works by contractor especially on Nyakigyera GFS.
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 Kikagata S/C. of FY 2013/2014)	0 (Construction of Ruborogota GFS PHASE 1, Ruborogota S/C started Extra works on Kyeizimbire GFS in Kikagata S/C. of FY 2013/2014 have not yet started	.00	
Non Standard Outputs:	Design of Extension of Nyakigyera GFS in Kabingo S/C Appraisal of Designs for Ruborogota and Nyakigyera GFS	Design of Extension of Nyakigyera GFS in Kabingo S/C not started yet Appraisal of Designs for Ruborogota and Nyakigyera GFS was done in first qtr		

*Expenditure*

281503 Engineering and Design Studies & Plans for capital works	18,620	5,554	29.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	310,506	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**

0

The under performance is due limited funding/facilitation released to the Natural Resources Sector.

**Vote: 560** Isingiro District**2014/15 Quarter 2****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**

Non Standard Outputs:	1 annual plan and 4 quarterly plans prepared & compiled at district H/Qs.	1st and 2nd Quarterly workplans prepared at the District H/Qtrs.
	1 annual report and 4 quarterly reports prepared at district H/Qs.	Quarter 1 and 2 reports prepared at the District H/Qtrs.
	Sectoral departments co-ordinated at district H/Qs.	
	Office stationery procured and ICT requirements fulfilled.	

*Expenditure*

211101 General Staff Salaries	42,987	32,641	75.9%
221011 Printing, Stationery, Photocopying and Binding	1,311	532	40.6%
221014 Bank Charges and other Bank related costs	0	341	N/A
227001 Travel inland	1,400	110	7.9%
282091 Tax Account	0	17	N/A
Wage Rec't:	42,987	Wage Rec't: 32,641	Wage Rec't: 75.9%
Non Wage Rec't:	2,911	Non Wage Rec't: 1,000	Non Wage Rec't: 34.4%
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 33,641</b>	<b>Total 73.3%</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.)	1 (4.5 Ha of Pine planted in Kyabishaho Ward)	3.33	Less funds than what was budgeted for the quarter was actually released due to limited local revenue.
Area (Ha) of trees established (planted and surviving)	2 (District Pine Demonstration maintained at H/Qs.	1 (2 Ha of District Pine Demonstration garden maintained.	50.00	
	Gap filling for trees that failed to take off carried out at the District H/Qs)	1,000 Grevillea seedlings also planted.)		
Non Standard Outputs:	N/A	N/A		

*Expenditure*

222001 Telecommunications	240	30	12.5%
224001 Medical and Agricultural supplies	4,113	1,500	36.5%
227001 Travel inland	2,000	670	33.5%
227003 Carriage, Haulage, Freight and transport hire	0	100	N/A



**Vote: 560** Isingiro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,353</b>	<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	36.2%
<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>6,353</b>	<b>Total</b>	<b>2,300</b>	<b>Total</b>	<b>36.2%</b>

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

No. of community members trained (Men and Women) in forestry management	0 (Not planned for.)	0 (N/A)	0	Though with little funds, greater output than planned was achieved.
No. of Agro forestry Demonstrations	25 (Monitoring interventions implemented by FIEFOC in Isingiro Town Council, Kabingo, Masha, Birere and Nyakitunda S/C.	20 (20 farmers monitored, technically backstopped and trained in tree management practices.)	80.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

222001 Telecommunications	<b>0</b>	50	N/A
227001 Travel inland	<b>2,076</b>	192	9.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,076</b>	<i>Non Wage Rec't:</i>	242
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,076</b>	<b>Total</b>	<b>242</b>
		<b>Total</b>	<b>11.7%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (Kabuyanda and Masha Sub-counties. Provide technical support to Private Nursery Operators (PNO))	2 (Monitoring and technical backstopping done for 1 farmer in Masha and 1 farmer in Rugaaga Sub-counties)	50.00	The over performance is due to the release of a higher amount of funds than planned for that quarter.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>600</b>	328	54.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>955</b>	<i>Non Wage Rec't:</i>	328
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>955</b>	<b>Total</b>	<b>328</b>
		<b>Total</b>	<b>34.3%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees	4 (Build the capacity of the watershed management	0 (Not implemented according to plan. See report in the non	.00	The activity was not implemented as
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**Vote: 560** Isingiro District**2014/15 Quarter 2****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**

formulated	committees of River Kagera system in Nshenyi and Ntundu Parishes.	standard outputs.)		planned because the District received planting materials with funding from UNDP and it was found prudent to support the planting out of these materials.
	Survey and start preliminary steps in demarcating the protection zone along this system.)			

Non Standard Outputs:	N/A	Nakivale catchment vegetated with trees in the 50m zone as a demarcation area (Kahirimbi and Katwengye area).		
		1 workplan and 1 report prepared for submission to relevant institutions of Government.		

*Expenditure*

227001 Travel inland	<b>2,943</b>	2,174	73.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,943</b>	2,174	73.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,943</b>	<b>2,174</b>	<b>73.9%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (r. Kagera, R. Rwizi, Nyamuyanja-Ekigaaga, Action Plans & regulations developed.	2 (2 monitoring and compliance visits carried out by the end of the 2nd quarter.)	50.00	The overperformance achieved though with limited funding was due to response to non compliance to the restored areas and so needed response.
Area (Ha) of Wetlands demarcated and restored	Action plans implemented.) ( )	3 (2 monitoring visits (Rubondo and Kashojwa Villages) and 1 technical backstopping visits in Katwengye and Kahirimbi done.)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>2,500</b>	2,110	84.4%
227001 Travel inland	<b>2,500</b>	1,001	40.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,500</b>	3,111	56.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,500</b>	<b>3,111</b>	<b>56.6%</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	0 (1 sensitization meeting done at Isingiro T/C to date.)	.00	No funds have been allocated to this activity to date.
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**Vote: 560** Isingiro District**2014/15 Quarter 2****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**

maintenance of planted areas and the need for more tree planting.)

Non Standard Outputs: N/A N/A

*Expenditure*

221002 Workshops and Seminars	2,500	375	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	375	15.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,500</b>	<b>375</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 Nyamuyanjanja - Nyamuyanjanja Parish, Birere Kikokwa Parish, ITC and Kahirimbi in Kyabishaho Ward.) 2 (2 Monitoring visits for Kikokwa Parish done todate.) 25.00 No funds were released for this activity during this quarter.

Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	2,000	1,170	58.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	1,170	46.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,500</b>	<b>1,170</b>	<b>46.8%</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. Building Capacity of area land committees.) 2 (2 sets of Land Board minutes submitted todate.) 20.00 Output performance is up-to-date. No land disputes came this 2nd quarter. There is need to transfer these files to isingiro District to cut on costs of trying to trace for Isingiro files in Mbarara.

Non Standard Outputs: N/A 1 inventory carried out todate.

*Expenditure*

227001 Travel inland	1,000	800	80.0%
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**Vote: 560** Isingiro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

<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>5,569</b>	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	14.4%
<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>5,569</b>	<b>Total</b>	<b>800</b>	<b>Total</b>	<b>14.4%</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	Developments in Town Boards and trading centers inspected (3 visits) - Kikagata (3 visits) - Endiinsi.	8 inspection visits carried out to date.	0	Though with limited funding, performance is excellent.
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*Expenditure*

222001 Telecommunications	200	20	10.0%
227001 Travel inland	2,051	1,000	48.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,820	1,020	36.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,820	1,020	36.2%

**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	Community Based Monitoring and Evaluation meetings not funded by SUNRISE as had been anticipated.
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**Vote: 560** Isingiro District**2014/15 Quarter 2****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 monthly.
	17 LLGs supervised and coordinated 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	9 LLGs supervised and coordinated in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere and Endiinsi
	17 OVC Community Based Monitoring and Evaluation meetings held in all LLGs	

*Expenditure*

211101 General Staff Salaries	36,428		15,966		43.8%
221002 Workshops and Seminars	2,000		793		39.6%
221008 Computer supplies and Information Technology (IT)	640		141		22.0%
221014 Bank Charges and other Bank related costs	367		349		95.1%
227001 Travel inland	8,200		2,709		33.0%
Wage Rec't:	36,428	Wage Rec't:	15,966	Wage Rec't:	43.8%
Non Wage Rec't:	11,207	Non Wage Rec't:	3,992	Non Wage Rec't:	35.6%
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	19,958	Total	41.9%

**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, Endiinsi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C)	8 (8 abandoned children provided with emergency support and resettled in 4 LLG of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha and Birere)	47.06	Activities done as planned.
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**Vote: 560** Isingiro District**2014/15 Quarter 2****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	5	
	5 Children in conflict with the law rehabilitated and integrated in Endinzi, Rugaaga, Isingiro T.C, Kaberebere T.C, Masha LLGs	Children in conflict with the law rehabilitated and integrated in E		
	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>	34,180	46.3%
227001 Travel inland	<b>10,183</b>	4,868	47.8%
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>13,000</b>	Non Wage Rec't: 2,729	Non Wage Rec't: 21.0%
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>71,526</b>	Donor Dev't: 36,320	Donor Dev't: 50.8%
<b>Total</b>	<b>84,526</b>	<b>Total 39,049</b>	<b>Total 46.2%</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,	17 (17 Community Development Worker facilitated to conduct household visits in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo,	100.00	Activity implemented as planned.
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**Vote: 560** Isingiro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

	Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C)	Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, 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, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C	13 CSOs activities and Community development projects supervised and monitored in all 11 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga		

*Expenditure*

227001 Travel inland	<b>7,013</b>	6,894	98.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,513</b>	6,894	81.0%
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>6,894</b>	<b>81.0%</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, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C.)	2600 (2600 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, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C.)	92.86	Less funds were available than planned.
Non Standard Outputs:	34 FAL review meetings held  2800 FAL learners examined in all the 17 LLGs	16 FAL review meetings held in 13 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Mbaare, Endiinzi, and Kabuyanda T/C.		

*Expenditure*

221002 Workshops and Seminars	<b>17,299</b>	9,212	53.3%
227001 Travel inland	<b>1,499</b>	1,458	97.3%

**Vote: 560** Isingiro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	10,670	<i>Non Wage Rec't:</i>	51.3%
<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>10,670</b>	<b>Total</b>	<b>51.3%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	17 LLGs supported to mainstream gender issues in their development plans and budgets 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	5 LLGs supported to mainstream gender issues in their development plans and budgets in Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C.	0	Activity implemented as planned.
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*Expenditure*

221002 Workshops and Seminars	1,140	554	48.6%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,182	Non Wage Rec't:	554	Non Wage Rec't:	17.4%
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%
Total	3,182	Total	554	Total	17.4%

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	( )	3 (3 children cases handled and settled in Isingiro T.C, Ngarama, and Kabingo)	0	MGLSD released the funds.
Non Standard Outputs:	Support to 6 Youth Groups Income Generating Projects.	3 Youth Groups Income Generating Projects supported in Isingiro T.C, Ruborogota, and Kaberebere T.C		

*Expenditure*

227001 Travel inland	4,540	1,392	30.7%		
282101 Donations	72,000	17,870	24.8%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	76,540	Domestic Dev't:	19,262	Domestic Dev't:	25.2%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	76,540	Total	19,262	Total	25.2%

**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 and 1 district Youth Council Executive meetings	100.00	Activity implemented as planned.
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**Vote: 560** Isingiro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	Youths projects monitored in 5 LLGs of Ruborogota, Birere, Kaberebere T.C, Endiinzi, Ngarama	supported) Youths projects monitored in 3 LLGs of Kaberebere T.C, Endiinzi, Ngarama
	4 Social mobilisation meetings held in Mbaare, Isingiro T.C, Kabuyanda T.C, Rugaaga	

*Expenditure*

221002 Workshops and Seminars	<b>7,558</b>	3,872	51.2%
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>8,378</b>	Non Wage Rec't: 3,872	Non Wage Rec't: 46.2%
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>8,378</b>	<b>Total 3,872</b>	<b>Total 46.2%</b>

**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)	7 (7 Projects for PWDs supported in LLGs of Rushasha, Masha, Isingiro T/C and Kikagate, Kabingo, Kaberebere T.C, Endiinzi.)	41.18	Fewer PWD groups funded due to inadequate funds available on the Account.
Non Standard Outputs:	2 district PWDs council meetings held at the district	1 District PWDs council meeting held at the district and 4 members of PWD Council financially supported to attend International Day for PWDs		
	International Day for PWDs Held			

*Expenditure*

221002 Workshops and Seminars	<b>4,705</b>	5,614	119.3%
291002 Transfers to NGOs	<b>38,316</b>	12,816	33.4%
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>44,021</b>	Non Wage Rec't: 18,430	Non Wage Rec't: 41.9%
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>44,021</b>	<b>Total 18,430</b>	<b>Total 41.9%</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	Cultural values identified in Ruborogota, Kikagate, Kabingo, Endiinzi and Kashumba	Cultural values identified in Ruborogota.	0	Funds available could only facilitate activity in one LLG.
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**Vote: 560** Isingiro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	<b>1,000</b>	250	25.0%	
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>1,000</b>	Non Wage Rec't: 250	Non Wage Rec't: 25.0%	
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,000</b>	<b>Total 250</b>	<b>Total 25.0%</b>	

**Output: Work based inspections**

Non Standard Outputs:	4 work based inspections conducted in Isingiro T.C, Kaberebere T.C, Kabuyanda T.C, Endinzi Town Board	1 work based inspections conducted in Endinzi Town Board	0	Activity implemented as planned.
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*Expenditure*

227001 Travel inland	<b>1,000</b>	250	25.0%	
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>1,000</b>	Non Wage Rec't: 250	Non Wage Rec't: 25.0%	
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,000</b>	<b>Total 250</b>	<b>Total 25.0%</b>	

**Output: Representation on Women's Councils**

No. of women councils supported	1 (1 women council supported at the district quarters)	1 (1 women council meeting supported at the district quarters)	100.00	Women Chair person not facilitated to attend district council meetings due to inadequate funding.
Non Standard Outputs:	International Women's Day celebrated Women groups projects monitored Women Chair person facilitated to attend district council meetings	Women groups projects monitored Birere and Kikagate		

*Expenditure*

221002 Workshops and Seminars	<b>6,778</b>	1,960	28.9%	
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>8,378</b>	Non Wage Rec't: 1,960	Non Wage Rec't: 23.4%	
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>8,378</b>	<b>Total 1,960</b>	<b>Total 23.4%</b>	

**Vote: 560** Isingiro District**2014/15 Quarter 2****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****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, Endiinzi, Rushasha, Rugaaga.	1.Wages paid to employees at D/HQ , 6 monthly staff Returns submitted , 2 employees paid salaries. 2. 2 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha,	0	Wages were paid in time.
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**Expenditure**

211101 General Staff Salaries	32,618	13,270	40.7%
227001 Travel inland	7,000	4,446	63.5%
Wage Rec't:	32,618	13,270	Wage Rec't: 40.7%
Non Wage Rec't:	8,001	4,446	Non Wage Rec't: 55.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>40,619</b>	<b>17,716</b>	<b>Total 43.6%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 meetings organised and 12 sets of DTPC minutes compiled and produced at District H/Q.)	6 (6 meetings organised and 6 sets of DTPC minutes compiled and produced at District H/Q.)	50.00	Senior Planner not recruited due to wage provision limitations.
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	

**Vote: 560** Isingiro District**2014/15 Quarter 2****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**

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.) 2 (2 Council minute Resolution made on budget performance reports, and implementation of DDP at District H/Q.) 33.33

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.

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	800	800	100.0%
211103 Allowances	477,894	458,764	96.0%
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	871,885	97.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>891,985</b>	<b>871,885</b>	<b>97.7%</b>

**Output: Statistical data collection**

0 Inadequate funding made implementation of planned difficult to realise.

**Vote: 560** Isingiro District**2014/15 Quarter 2****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 periodic statistical report collected at for 1 report.

Location: Birere, Kaberebere TC, N

*Expenditure*

227001 Travel inland	9,700	4,031	41.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	4,031	25.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,000</b>	<b>4,031</b>	<b>25.2%</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

Due to inadequate funding, the 5 year DDP was not produced as planned.

*Expenditure*

221002 Workshops and Seminars	7,000	4,000	57.1%
227001 Travel inland	7,000	1,976	28.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	5,976	42.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,000</b>	<b>5,976</b>	<b>42.7%</b>

**Vote: 560** Isingiro District**2014/15 Quarter 2****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****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. 6.SDS Implementing Departments coordinated and 4 quarterly reports prepared and Submitted to USAID. 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>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. Q</p>	0	Inadequate funding made achievement of set targets problematic.
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**Expenditure**

221002 Workshops and Seminars	1,192	100	8.4%
222001 Telecommunications	180	86	47.9%
222003 Information and communications technology (ICT)	540	200	37.0%
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	386	13.1%
<b>Total</b>	<b>19,543</b>	<b>4,386</b>	<b>22.4%</b>

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

0 Funds were released on time.

**Vote: 560** Isingiro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:

1.Sector Projects and Programmes Monitored to Collect data on progress in Implementationfor 40 Projects & 5 Programmes.  
 2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits.  
 Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.

1.Sector Projects and Programmes Monitored to Collect data on progress in Implementationfor 10 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>	3,161	39.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,629</b>	4,790	49.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,629</b>	<b>4,790</b>	<b>49.7%</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 funds released on time

Non Standard Outputs:

1.Salaries for three officers paid at the headquarter  
 2.3Computers and 2 motorcyles 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

1.Salaries for three officers paid at the headquarter  
 2.3Computers and 2 motorcyles maintained and serviced  
 3.1 quarterly reports and workplans submitted at the headquarter.

**Vote: 560** Isingiro District**2014/15 Quarter 2****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***Expenditure*

211101 General Staff Salaries	28,426	12,769	44.9%		
211103 Allowances	1,000	256	25.6%		
213001 Medical expenses (To employees)	640	300	46.9%		
213002 Incapacity, death benefits and funeral expenses	300	300	100.0%		
221001 Advertising and Public Relations	100	100	100.0%		
221002 Workshops and Seminars	2,340	2,000	85.5%		
221003 Staff Training	1,100	1,000	90.9%		
221007 Books, Periodicals & Newspapers	500	400	80.0%		
221008 Computer supplies and Information Technology (IT)	1,100	500	45.5%		
221011 Printing, Stationery, Photocopying and Binding	1,300	1,000	76.9%		
221014 Bank Charges and other Bank related costs	400	200	50.0%		
221017 Subscriptions	1,300	1,000	76.9%		
228002 Maintenance - Vehicles	1,000	500	50.0%		
Wage Rec't:	28,426	Wage Rec't:	12,769	Wage Rec't:	44.9%
Non Wage Rec't:	12,079	Non Wage Rec't:	7,556	Non Wage Rec't:	62.6%
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	20,325	Total	50.2%

**Output: Internal Audit**

No. of Internal Department Audits	172 (i. 42 Audit visits made to 14 (Ruborogota, Kabuyanda, Kikagete, Nyakitunda, Nyamuyanja, Bire, masha, kabingo, Ngarama, Rugaga, Rushaha, Endinzi, Kashumba and Mbaaresubcounties) ii .36 Audit visits made to selected primary schools (Ruborogota, Kikagete, Kamubaizi, Kasozwa, Nyamuyanja central, Kyempaara Saana, Rwanjogera, Kabazana, Kiarungu, Juru, Kigaragara, Kiyenje, Ngarama COU, Ngarama catholic, Burungamo catholic, Katembe, Buhungura, Rutya, Ndaragi, Rwiziringiro, Karungi, Kabaare, Masha, itegero. Kayonz, Nyamuyanja central Kyazo, Rushoroza Nyakitunda, Ntungu Boys, Kazaho, Kikagete, Nyakamuri, Rwamurunga. Kamubaizi, Ru	86 (86 Audit visits made to 14 subcounties ii (Ruborogota, Kabuyanda, Kikagete, Nyakitunda, Nyamuyanja, Bire, masha, kabingo, Ngarama, Rugaga, Rushaha, Endinzi, Kashumba and Mbaaresubcounties) iii. 4 Audit visits to selected government secondary schools (Ntungu, Kyezimbi and Kihanda) iv audit visits made to 14 health 111 and health iv units (Bukanga HSD and Buhungiro HC 111 NGO Hospital) Audited v. 15 Value for money Audits made to High local	50.00	funds released on time
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**Vote: 560** Isingiro District**2014/15 Quarter 2****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**

	borogota, Kabugu, Iryango, Kaga bagaba, Kyamusoni	governments and Lower Local governments		
	iii. 15 Audit visits to selected government secondary schools (Kisyo, Masha, Rutya, Ntungu, Kyezimbi, Kihanda, Bukanga, Masha, Kigaragara, Ntungu, Isingiro, Kagarama, Ngarama, Endinzi Birere	vi.1 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.)		
	iv audit visits made to 14 health 111 and health iv units (Bukanga HSD, Isingiro North HSD, Isingiro south HSD) PHC NGO (Kyabirikwa, Kakoma, Ilibuka, Kabuyanda Catholic, Buhungiro, St Luke Kisyo)			
	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 Quaterly Internal Audit Reports	28/10/2015 (Quarterly Audit Reports prepared and submitted to council and other relevant agencies)	27/01/2015 (2. Quarterly Audit Reports prepared and submitted to council and other relevant agencies)		#Error
Non Standard Outputs:	Special audit investigations district wide are conducted: Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.	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 111 and health iv units v. 15 Value for money Audits made		

*Expenditure*

211103 Allowances	2,000	1,147	57.4%
213002 Incapacity, death benefits and funeral expenses	550	280	50.9%
221002 Workshops and Seminars	3,622	200	5.5%
227001 Travel inland	20,566	9,046	44.0%

**Vote: 560** Isingiro District**2014/15 Quarter 2****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**

<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>33,622</b>	<i>Non Wage Rec't:</i>	10,673	<i>Non Wage Rec't:</i>	31.7%
<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>33,622</b>	<b>Total</b>	<b>10,673</b>	<b>Total</b>	<b>31.7%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>15,112,986</b>	<i>Wage Rec't:</i>	3,914,835	<i>Wage Rec't:</i>	25.9%
<i>Non Wage Rec't:</i>	<b>5,937,235</b>	<i>Non Wage Rec't:</i>	3,313,305	<i>Non Wage Rec't:</i>	55.8%
<i>Domestic Dev't:</i>	<b>1,394,278</b>	<i>Domestic Dev't:</i>	272,534	<i>Domestic Dev't:</i>	19.5%
<i>Donor Dev't:</i>	<b>164,170</b>	<i>Donor Dev't:</i>	52,331	<i>Donor Dev't:</i>	31.9%
<b>Total</b>	<b>22,608,670</b>	<b>Total</b>	<b>7,553,005</b>	<b>Total</b>	<b>33.4%</b>

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>48,634</b>
<b>Sector: Works and Transport</b>				<b>43,629</b>	<b>16,075</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>43,629</b>	<b>16,075</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,326</b>	<b>6,326</b>
LCII: Kikoba				6,326	6,326
Item: 263104 Transfers to other govt. units					
<b>Katanga - Kikoba - Kamaaya 4Km</b>		Other Transfers from Central Government	N/A	6,326	6,326
			(1km done)		
<b>Output: District Roads Maintenance (URF)</b>				<b>37,303</b>	<b>9,749</b>
LCII: Endiinzi				37,303	9,749
Item: 263104 Transfers to other govt. units					
<b>Endiinzi - Mpikye - Omubunazi 15Km</b>		Other Transfers from Central Government	N/A	9,600	3,169
			(Road gang works on)		
<b>Installation of Culverts on Endiinzi - Ekiyonza - Mpikye road (2 lines)</b>		Other Transfers from Central Government	N/A	4,326	0
<b>Endinzi - Mpikye - Obunazi - Ekiyonza (Grading and drainage works 15km)</b>		Other Transfers from Central Government	N/A	23,377	6,580
			(Works on bottlenecks)		
<b>Sector: Education</b>				<b>59,664</b>	<b>29,334</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,988</b>	<b>12,752</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,988</b>	<b>12,752</b>
LCII: Busheeka				6,478	3,379
Item: 263101 LG Conditional grants					
<b>Rwambaga</b>		Conditional Grant to Primary Education	N/A	3,369	1,766
<b>Busheeka</b>		Conditional Grant to Primary Education	N/A	3,110	1,613
LCII: Endiinzi				8,331	3,656
Item: 263101 LG Conditional grants					
<b>Saano</b>		Conditional Grant to Primary Education	N/A	4,985	2,107
<b>Endiinzi</b>		Conditional Grant to Primary Education	N/A	3,346	1,550
LCII: Kikoba				5,328	2,262

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>48,634</b>
Item: 263101 LG Conditional grants					
<b>Kamaaya</b>		Conditional Grant to Primary Education	N/A	5,328	2,262
LCII: Nyabyondo				3,267	1,642
Item: 263101 LG Conditional grants					
<b>Nyabyondo</b>		Conditional Grant to Primary Education	N/A	3,267	1,642
LCII: Rwanjogyera				3,583	1,812
Item: 263101 LG Conditional grants					
<b>Rwanjogyera</b>		Conditional Grant to Primary Education	N/A	3,583	1,812
<b>LG Function: Secondary Education</b>				<b>32,677</b>	<b>16,582</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,677</b>	<b>16,582</b>
LCII: Endiinzi				32,677	16,582
Item: 263319 Conditional transfers for Secondary Schools					
<b>Endiinzi H/S</b>		Conditional Grant to Secondary Education	N/A	32,677	16,582
<b>Sector: Health</b>				<b>4,445</b>	<b>3,225</b>
<b>LG Function: Primary Healthcare</b>				<b>4,445</b>	<b>3,225</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,445</b>	<b>3,225</b>
LCII: Busheeka				1,482	830
Item: 263104 Transfers to other govt. units					
<b>Busheka H/C II</b>	Busheeka	Conditional Grant to PHC - development	N/A	1,482	830
LCII: Endiinzi Town Board				2,963	1,569
Item: 263104 Transfers to other govt. units					
<b>Endiinzi HC III</b>	Endiinzi village	Conditional Grant to PHC - development	N/A	2,963	1,569
LCII: Rwanjogyera				0	826
Item: 263104 Transfers to other govt. units					
<b>Rwanjogyera H/C II</b>		Conditional Grant to PHC - development	N/A	0	826
<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 2****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>48,634</b>
<b>Construction of 01 Valley tank in Endiinzi S/C</b>		Conditional transfer for Rural Water	N/A	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	N/A	3,700	0

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>2,465</b>
<i>Sector: Health</i>				<b>5,635</b>	<b>2,465</b>
<i>LG Function: Primary Healthcare</i>				<b>5,635</b>	<b>2,465</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,635</b>	<b>2,465</b>
LCII: Kankingi				5,635	2,465
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	2,465

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>63,792</b>
<b>Sector: Works and Transport</b>				<b>25,740</b>	<b>8,720</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,740</b>	<b>8,720</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,200</b>	<b>7,200</b>
LCII: Rushwa				7,200	7,200
Item: 263104 Transfers to other govt. units					
<b>Rwenjeru - Nyakabingo - Bigasha 4Km</b>		Other Transfers from Central Government	N/A	7,200	7,200
			(Mobilization stage)		
<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>1,519</b>
LCII: Kankingi				5,440	1,519
Item: 263104 Transfers to other govt. units					
<b>Buhungiro - Byenyi - Juru road 8.5Km</b>		Other Transfers from Central Government	N/A	5,440	1,519
			(Road Gang works on)		
<b>Sector: Education</b>				<b>81,338</b>	<b>48,945</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,249</b>	<b>22,990</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	N/A	3,096	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,153</b>	<b>19,789</b>
LCII: Kankingi				11,392	6,274
Item: 263101 LG Conditional grants					
<b>Kankiingi</b>		Conditional Grant to Primary Education	N/A	3,830	1,876

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>63,792</b>
<b>Juru</b>		Conditional Grant to Primary Education	N/A	7,561	4,398
LCII: Kashumba Item: 263101 LG Conditional grants				7,419	3,622
<b>Buhungiro Demo</b>		Conditional Grant to Primary Education	N/A	3,875	1,952
<b>Kagango</b>		Conditional Grant to Primary Education	N/A	3,543	1,670
LCII: Kigaragara Item: 263101 LG Conditional grants				13,411	6,063
<b>Kiyenje</b>		Conditional Grant to Primary Education	N/A	4,365	1,921
<b>Kasheshe</b>		Conditional Grant to Primary Education	N/A	3,847	1,875
<b>Kigaragara</b>		Conditional Grant to Primary Education	N/A	5,199	2,266
LCII: Murema Item: 263101 LG Conditional grants				7,931	3,831
<b>Murema</b>		Conditional Grant to Primary Education	N/A	4,546	2,056
<b>Kabura Madarasat</b>		Conditional Grant to Primary Education	N/A	3,386	1,775
<b>LG Function: Secondary Education</b>				<b>38,089</b>	<b>25,955</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,089</b>	<b>25,955</b>
LCII: Kigaragara Item: 263319 Conditional transfers for Secondary Schools				38,089	25,955
<b>Kigaragara voc. Ss</b>		Conditional Grant to Secondary Education	N/A	38,089	25,955
<b>Sector: Health</b>				<b>88,371</b>	<b>6,127</b>
<b>LG Function: Primary Healthcare</b>				<b>88,371</b>	<b>6,127</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	N/A	74,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					



**Vote: 560** Isingiro District**2014/15 Quarter 2****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>63,792</b>
<b>Monitoring</b>		Conditional Grant to	N/A	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>5,627</b>
LCII: Kankingi				2,963	1,569
Item: 263104 Transfers to other govt. units					
<b>Nakivale H/C III</b>	Nakivale	Conditional Grant to	N/A	2,963	1,569
		PHC - development			
LCII: Kashumba				2,963	1,569
Item: 263104 Transfers to other govt. units					
<b>Kashumba H/C III</b>	Kashumba Village	Conditional Grant to	N/A	2,963	1,569
		PHC - development			
LCII: Kigaragara				1,482	830
Item: 263104 Transfers to other govt. units					
<b>Kigaragara H/C II</b>	Kigaragara	Conditional Grant to	N/A	1,482	830
		PHC - development			
LCII: Murema				1,482	830
Item: 263104 Transfers to other govt. units					
<b>Murema H/C II</b>	Murema	Conditional Grant to	N/A	1,482	830
		PHC - development			
LCII: Rushwa				1,482	830
Item: 263104 Transfers to other govt. units					
<b>Burungamo H/C II</b>	Rushwa	Conditional Grant to	N/A	1,482	830
		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	N/A	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	N/A	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 2****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>63,792</b>
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	N/A	6,608	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	N/A	500	0

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>103,920</b>
<b>Sector: Works and Transport</b>				<b>57,642</b>	<b>28,178</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>57,642</b>	<b>28,178</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,064</b>	<b>6,064</b>
LCII: Kyabahesi				6,064	6,064
Item: 263104 Transfers to other govt. units					
<b>Burembo - Kaziizi - Koranorya 5Km</b>		Other Transfers from Central Government	N/A	6,064	6,064
			(Mobilization stage)		
<b>Output: District Roads Maintenance (URF)</b>				<b>51,578</b>	<b>22,113</b>
LCII: Burigi				16,320	4,439
Item: 263104 Transfers to other govt. units					
<b>Endiinsi - Rwenshebashebe - Omukatojo 25.6Km</b>		Other Transfers from Central Government	N/A	16,320	4,439
			(Road gang works on)		
LCII: Kihanda				35,258	17,674
Item: 263104 Transfers to other govt. units					
<b>Kyanyanda - Kihanda - Bugaango (Spot grading 14Km)</b>		Other Transfers from Central Government	N/A	21,818	13,497
			(9Km Reshaped)		
<b>Kyanyanda - Kihanda - Mbaare - Bugaango 21Km</b>		Other Transfers from Central Government	N/A	13,440	4,177
			(Road gang works on)		
<b>Sector: Education</b>				<b>155,164</b>	<b>71,685</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,644</b>	<b>21,455</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,644</b>	<b>21,455</b>
LCII: Burigi				10,348	4,787
Item: 263101 LG Conditional grants					
<b>Burigi c.o.u</b>		Conditional Grant to Primary Education	N/A	3,357	1,436
<b>Kempara</b>		Conditional Grant to Primary Education	N/A	3,628	1,826
<b>Burigi Cath</b>		Conditional Grant to Primary Education	N/A	3,363	1,524
LCII: Kihanda				11,249	5,475
Item: 263101 LG Conditional grants					

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>103,920</b>
<b>Mishenye II</b>		Conditional Grant to Primary Education	N/A	2,592	1,408
<b>Mishenye I</b>		Conditional Grant to Primary Education	N/A	4,236	1,922
<b>Kihanda</b>		Conditional Grant to Primary Education	N/A	4,422	2,144
LCII: Kyabahesi Item: 263101 LG Conditional grants				9,384	4,293
<b>Kahungye</b>		Conditional Grant to Primary Education	N/A	4,698	2,271
<b>Kyabahesi</b>		Conditional Grant to Primary Education	N/A	4,686	2,022
LCII: Nshororo Item: 263101 LG Conditional grants				10,765	5,111
<b>Mbaare</b>		Conditional Grant to Primary Education	N/A	3,684	1,759
<b>Nshororo</b>		Conditional Grant to Primary Education	N/A	4,264	1,944
<b>Kemengo</b>		Conditional Grant to Primary Education	N/A	2,817	1,407
LCII: Nyamarungi Item: 263101 LG Conditional grants				3,898	1,789
<b>Nyamarungi</b>		Conditional Grant to Primary Education	N/A	3,898	1,789
<b>LG Function: Secondary Education</b>				<b>109,519</b>	<b>50,231</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>109,519</b>	<b>50,231</b>
LCII: Kihanda Item: 263319 Conditional transfers for Secondary Schools				61,423	26,096
<b>Kihanda s s</b>		Conditional Grant to Secondary Education	N/A	61,423	26,096
LCII: Kyabahesi Item: 263319 Conditional transfers for Secondary Schools				48,097	24,135
<b>Bukanga s s</b>		Conditional Grant to Secondary Salaries	N/A	48,097	24,135
<b>Sector: Health</b>				<b>7,408</b>	<b>4,057</b>
<b>LG Function: Primary Healthcare</b>				<b>7,408</b>	<b>4,057</b>
<i>Lower Local Services</i>					

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>103,920</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,408</b>	<b>4,057</b>
LCII: Burigi				2,963	1,568
Item: 263104 Transfers to other govt. units					
<b>Mbaare H/C III</b>	Burigi	Conditional Grant to PHC - development	N/A	2,963	1,568
LCII: Kyabahesi				1,482	830
Item: 263104 Transfers to other govt. units					
<b>Kyabahesi H/C II</b>	Kyabahesi	Conditional Grant to PHC - development	N/A	1,482	830
LCII: Nshororo				1,482	830
Item: 263104 Transfers to other govt. units					
<b>Nshororo H/C II</b>	Nshororo	Conditional Grant to PHC - development	N/A	1,482	830
LCII: Nyamarungi				1,482	830
Item: 263104 Transfers to other govt. units					
<b>Nyamarungi H/C II</b>		Conditional Grant to PHC - development	N/A	1,482	830
<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	N/A	6,608	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	N/A	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	N/A	9,959	0

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>111,581</b>
<b>Sector: Works and Transport</b>				<b>113,282</b>	<b>13,794</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>113,282</b>	<b>13,794</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	N/A	74,252	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,958</b>	<b>6,958</b>
LCII: Kakamba				6,958	6,958
Item: 263104 Transfers to other govt. units					
<b>Bizera - Bigasha - Kakamba road 5km</b>		Other Transfers from Central Government	N/A	6,958	6,958
			(Mobilization stage)		
<b>Output: District Roads Maintainence (URF)</b>				<b>32,072</b>	<b>6,836</b>
LCII: Burungamo				13,760	823
Item: 263104 Transfers to other govt. units					
<b>Rushonje - Kibengo 5Km</b>		Other Transfers from Central Government	N/A	3,200	823
			(Road gang works on)		
<b>Rushonje - Kibengo (grading 4km)</b>		Other Transfers from Central Government	N/A	6,234	0
<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	2,236
Item: 263104 Transfers to other govt. units					
<b>Ngarama - Kakamba - Akatoogo road 12.2Km</b>		Other Transfers from Central Government	N/A	7,872	2,236
			(Road gang works on)		
LCII: Ngarama				10,440	3,777
Item: 263104 Transfers to other govt. units					
<b>Ngarama - Kiganda - Kasese road 21Km</b>		Other Transfers from Central Government	N/A	10,440	3,777
			(Road gang works on)		
<b>Sector: Education</b>				<b>196,193</b>	<b>94,559</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>108,054</b>	<b>52,454</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>43,400</b>	<b>19,534</b>

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>111,581</b>
LCII: Kakamba				0	2,432
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for construction of 2 classrooms at kayenje II P/S.</b>		Conditional Grant to SFG	Not Started	0	2,432
LCII: Ngarama				43,400	17,102
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms with furniture at Rukonje p/s .</b>		Conditional Grant to SFG	N/A	43,000	17,102
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring construction works of 2 classrooms at Rukonje p/s</b>		Conditional Grant to SFG	N/A	400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,654</b>	<b>32,920</b>
LCII: Burungamo				14,239	6,838
Item: 263101 LG Conditional grants					
<b>Burungamo Cath</b>		Conditional Grant to Primary Education	N/A	4,833	2,352
<b>Kyakabindi</b>		Conditional Grant to Primary Education	N/A	4,647	2,108
<b>Burungamo C.O.U</b>		Conditional Grant to Primary Education	N/A	4,760	2,378
LCII: Kabare				7,498	3,812
Item: 263101 LG Conditional grants					
<b>Kyajungu</b>		Conditional Grant to Primary Education	N/A	3,752	1,739
<b>Kamatarisi</b>		Conditional Grant to Primary Education	N/A	3,746	2,073
LCII: Kagaaga				17,366	8,869
Item: 263101 LG Conditional grants					
<b>St.Johns Biharwe</b>		Conditional Grant to Primary Education	N/A	3,177	1,658
<b>Kayenje I</b>		Conditional Grant to Primary Education	N/A	3,999	2,127

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>111,581</b>
<b>Kayenje II</b>		Conditional Grant to Primary Education	N/A	5,187	2,657
<b>Kagaaga II</b>		Conditional Grant to Primary Education	N/A	5,002	2,427
LCII: Kakamba Item: 263101 LG Conditional grants				10,331	5,517
<b>Burumba</b>		Conditional Grant to Primary Education	N/A	4,028	1,968
<b>Kashenyi(Bukanga)</b>		Conditional Grant to Primary Education	N/A	2,704	1,643
<b>Kakuuto</b>		Conditional Grant to Primary Education	N/A	3,600	1,906
LCII: Ngarama Item: 263101 LG Conditional grants				15,220	7,884
<b>Ngarama Cath</b>		Conditional Grant to Primary Education	N/A	4,833	2,209
<b>Kishojo</b>		Conditional Grant to Primary Education	N/A	2,518	1,480
<b>Rukonje</b>		Conditional Grant to Primary Education	N/A	2,766	1,499
<b>Ngarama C.O.U</b>		Conditional Grant to Primary Education	N/A	5,103	2,697
<b>LG Function: Secondary Education</b>				<b>88,139</b>	<b>42,105</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>88,139</b>	<b>42,105</b>
LCII: Ngarama Item: 263319 Conditional transfers for Secondary Schools				88,139	42,105
<b>Ngarama s s</b>		Conditional Grant to Secondary Education	N/A	88,139	42,105
<b>Sector: Health</b>				<b>5,926</b>	<b>3,228</b>
<b>LG Function: Primary Healthcare</b>				<b>5,926</b>	<b>3,228</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,926</b>	<b>3,228</b>
LCII: Kagaaga Item: 263104 Transfers to other govt. units				1,482	830
<b>Kagaaga H/C II</b>	Kagaaga	Conditional Grant to PHC - development	N/A	1,482	830
LCII: Kakamba				1,482	830



**Vote: 560** Isingiro District**2014/15 Quarter 2****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>111,581</b>
Item: 263104 Transfers to other govt. units					
<b>Kakamba H/C II</b>	Kakamba	Conditional Grant to PHC - development	N/A	1,482	830
LCII: Ngarama				2,963	1,569
Item: 263104 Transfers to other govt. units					
<b>Ngarama H/C III</b>	Ngarama Village	Conditional Grant to PHC - development	N/A	2,963	1,569
<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	N/A	6,608	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	N/A	500	0

**Vote: 560** Isingiro District**2014/15 Quarter 2****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 2****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>72,017</b>
<b>Sector: Works and Transport</b>				<b>83,526</b>	<b>11,872</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>83,526</b>	<b>11,872</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,192</b>	<b>10,192</b>
LCII: Kyarubambura				10,192	10,192
Item: 263104 Transfers to other govt. units					
<b>Rwenturagara - Kashare - Katookye 5 Km</b>		Other Transfers from Central Government	N/A	10,192	10,192
			(Mobilization stage)		
<b>Output: District Roads Maintenance (URF)</b>				<b>73,334</b>	<b>1,680</b>
LCII: Kabaare				32,864	1,680
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	1,680
			(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>53,559</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>102,017</b>	<b>26,927</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	N/A	43,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>72,017</b>
<b>Monitoring construction works of 2 classrooms at Kiryaburo p/s</b>		Conditional Grant to SFG	N/A	400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,617</b>	<b>26,927</b>
LCII: Kashojwa				18,229	7,993
Item: 263101 LG Conditional grants					
<b>Kashojwa</b>		Conditional Grant to Primary Education	N/A	18,229	7,993
LCII: Kiryaburo				3,239	1,777
Item: 263101 LG Conditional grants					
<b>Kiryaburo</b>		Conditional Grant to Primary Education	N/A	3,239	1,777
LCII: Kyampango				8,365	3,939
Item: 263101 LG Conditional grants					
<b>Rugaaga</b>		Conditional Grant to Primary Education	N/A	3,296	1,606
<b>Keirungu</b>		Conditional Grant to Primary Education	N/A	5,069	2,333
LCII: Kyarubambura				13,350	5,808
Item: 263101 LG Conditional grants					
<b>Kyarubambura</b>		Conditional Grant to Primary Education	N/A	4,410	1,944
<b>Birunduma</b>		Conditional Grant to Primary Education	N/A	6,043	2,597
<b>Kemengo Cope</b>		Conditional Grant to Primary Education	N/A	2,896	1,267
LCII: Nyabubaare				7,002	3,287
Item: 263101 LG Conditional grants					
<b>Katuntu</b>		Conditional Grant to Primary Education	N/A	3,127	1,635
<b>Nyabubare</b>		Conditional Grant to Primary Education	N/A	3,875	1,652
LCII: Rwangabo				8,433	4,123
Item: 263101 LG Conditional grants					
<b>Katooma I</b>		Conditional Grant to Primary Education	N/A	5,441	2,439

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>72,017</b>
<b>Rushongye</b>		Conditional Grant to Primary Education	N/A	2,992	1,684
<i>LG Function: Secondary Education</i>				<b>64,174</b>	<b>26,632</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,174</b>	<b>26,632</b>
LCII: Kyampango				64,174	26,632
Item: 263319 Conditional transfers for Secondary Schools					
<b>Rugaaga modern s s</b>		Conditional Grant to Secondary Education	N/A	64,174	26,632
<b>Sector: Health</b>				<b>21,081</b>	<b>6,587</b>
<i>LG Function: Primary Healthcare</i>				<b>21,081</b>	<b>6,587</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,081</b>	<b>6,587</b>
LCII: Kyampango				19,599	5,757
Item: 263104 Transfers to other govt. units					
<b>Rugaaga H/C IV</b>	Kyampango Village	Conditional Grant to PHC - development	N/A	19,599	5,757
LCII: Kyarubambura				1,482	830
Item: 263104 Transfers to other govt. units					
<b>Birunduma H/C II</b>	Birunduma Village	Conditional Grant to PHC - development	N/A	1,482	830
<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	N/A	6,608	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	N/A	500	0

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>24,900</b>
<b>Sector: Works and Transport</b>				<b>2,643</b>	<b>2,643</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,643</b>	<b>2,643</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,643</b>	<b>2,643</b>
LCII: Rushasha				2,643	2,643
Item: 263104 Transfers to other govt. units					
<b>Kamutiganzi - Rushasha - Karyamenvu - Ndayanjojo 4km</b>		Other Transfers from Central Government	N/A	2,643	2,643
			(Mobilization stage)		
<b>Sector: Education</b>				<b>28,536</b>	<b>19,032</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,536</b>	<b>19,032</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	N/A	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>16,896</b>
LCII: Ihunga				7,783	5,946
Item: 263101 LG Conditional grants					
<b>Rubondo</b>		Conditional Grant to Primary Education	N/A	7,783	5,946
LCII: Rushasha				13,893	7,432
Item: 263101 LG Conditional grants					
<b>Karyamenvu Cope</b>		Conditional Grant to Primary Education	N/A	2,507	1,334
<b>Karunga</b>		Conditional Grant to Primary Education	N/A	2,997	1,554
<b>Kendobo</b>		Conditional Grant to Primary Education	N/A	2,704	1,448

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>24,900</b>
<b>Kamutiganzi</b>		Conditional Grant to Primary Education	N/A	2,913	1,499
<b>Kendobo Cope</b>		Conditional Grant to Primary Education	N/A	2,772	1,598
LCII: Rwantaha				5,035	3,517
Item: 263101 LG Conditional grants					
<b>Kabazana</b>		Conditional Grant to Primary Education	N/A	5,035	3,517
<b>Sector: Health</b>				<b>5,926</b>	<b>3,225</b>
<b>LG Function: Primary Healthcare</b>				<b>5,926</b>	<b>3,225</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,926</b>	<b>3,225</b>
LCII: Mirambiro				1,482	830
Item: 263104 Transfers to other govt. units					
<b>Rubondo H/C II</b>	Rubondo	Conditional Grant to PHC - development	N/A	1,482	830
LCII: Rushasha				2,963	1,569
Item: 263104 Transfers to other govt. units					
<b>Rushasha H/C III</b>	Rushasha Village	Conditional Grant to PHC - development	N/A	2,963	1,569
LCII: Rwantaha				1,482	826
Item: 263104 Transfers to other govt. units					
<b>Rwantaaha H/C II</b>	Rwantaha	Conditional Grant to PHC - development	N/A	1,482	826
<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	N/A	6,608	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	N/A	500	0

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>				<b>34,000</b>	<b>0</b>
<i>LG Function: District Engineering Services</i>				<b>34,000</b>	<b>0</b>
<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	N/A	34,000	0
<b>Land (34 acres)</b>					



**Vote: 560** Isingiro District**2014/15 Quarter 2****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	N/A	3,588	0

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>64,732</b>
<b>Sector: Works and Transport</b>				<b>26,699</b>	<b>8,159</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>26,699</b>	<b>8,159</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,038</b>	<b>5,038</b>
LCII: Kahenda				5,038	5,038
Item: 263104 Transfers to other govt. units					
<b>Kishuro - Kahenda - Kibona 4Km</b>		Other Transfers from Central Government	N/A	5,038	5,038
			(Mobilization stage)		
<b>Output: District Roads Maintenance (URF)</b>				<b>21,661</b>	<b>3,122</b>
LCII: Kasaana				21,661	3,122
Item: 263104 Transfers to other govt. units					
<b>Kyeera - Kibona - Kitooha (Spot grading 7 Km)</b>		Other Transfers from Central Government	N/A	10,909	0
<b>Kyeera - Kibona - Kitooha road 16.8 Km</b>		Other Transfers from Central Government	N/A	10,752	3,122
			(Road gang works on)		
<b>Sector: Education</b>				<b>174,644</b>	<b>55,003</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>118,018</b>	<b>29,396</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	N/A	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	N/A	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 Kitooha p/s</b>		Conditional Grant to SFG	N/A	34,296	9,976
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>64,732</b>
<b>Construction of staff House at St Deo's Kitoha</b>		Conditional Grant to SFG	N/A	400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,922</b>	<b>19,420</b>
LCII: Kahenda				11,762	5,525
Item: 263101 LG Conditional grants					
<b>Ndaragi</b>		Conditional Grant to Primary Education	N/A	4,202	2,107
<b>Kahenda</b>		Conditional Grant to Primary Education	N/A	3,723	1,660
<b>St.Deos Kitooaha</b>		Conditional Grant to Primary Education	N/A	3,836	1,758
LCII: Kasaana				15,187	7,444
Item: 263101 LG Conditional grants					
<b>Birere Mixed</b>		Conditional Grant to Primary Education	N/A	3,431	1,749
<b>Kibona Girls</b>		Conditional Grant to Primary Education	N/A	2,969	1,665
<b>Mpambazi</b>		Conditional Grant to Primary Education	N/A	4,529	1,999
<b>Kibona Boys</b>		Conditional Grant to Primary Education	N/A	4,258	2,031
LCII: Kishuro				6,377	3,131
Item: 263101 LG Conditional grants					
<b>Kishuro</b>		Conditional Grant to Primary Education	N/A	3,662	1,776
<b>Butenga</b>		Conditional Grant to Primary Education	N/A	2,716	1,355
LCII: Kyera				6,597	3,320
Item: 263101 LG Conditional grants					
<b>Kitooma</b>		Conditional Grant to Primary Education	N/A	4,157	2,044
<b>Rukoma</b>		Conditional Grant to Primary Education	N/A	2,440	1,276
<b>LG Function: Secondary Education</b>				<b>56,626</b>	<b>25,607</b>
<i>Lower Local Services</i>					

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>64,732</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>56,626</b>	<b>25,607</b>
LCII: Kasaana				56,626	25,607
Item: 263319 Conditional transfers for Secondary Schools					
<b>Birere s s</b>		Conditional Grant to Secondary Education	N/A	56,626	25,607
<b>Sector: Health</b>				<b>2,963</b>	<b>1,569</b>
<b>LG Function: Primary Healthcare</b>				<b>2,963</b>	<b>1,569</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,963</b>	<b>1,569</b>
LCII: Kasaana				2,963	1,569
Item: 263104 Transfers to other govt. units					
<b>Kasaana H/C III</b>	Kasaana	Conditional Grant to PHC - development	N/A	2,963	1,569
<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	N/A	6,608	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	N/A	500	0

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>226,714</b>
<b>Sector: Works and Transport</b>				<b>147,881</b>	<b>73,940</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>147,881</b>	<b>73,940</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>147,881</b>	<b>73,940</b>
LCII: Kaharo				147,881	73,940
Item: 263104 Transfers to other govt. units					
<b>Maintenance of Urban Roads in Isingiro Town Council</b>		Uganda Road Fund	N/A	147,881	73,940
			(Road works on going)		
<b>Sector: Education</b>				<b>202,227</b>	<b>102,997</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,137</b>	<b>30,622</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,137</b>	<b>30,622</b>
LCII: Kaharo				24,520	11,616
Item: 263101 LG Conditional grants					
<b>Kigyende</b>		Conditional Grant to Primary Education	N/A	3,211	1,713
<b>Kyarumigana</b>		Conditional Grant to Primary Education	N/A	3,003	1,539
<b>Kishaye</b>		Conditional Grant to Primary Education	N/A	5,542	2,638
<b>Gayaza Mixed</b>		Conditional Grant to Primary Education	N/A	4,968	2,238
<b>Kyeirumba</b>		Conditional Grant to Primary Education	N/A	4,343	1,859
<b>Igayaza</b>		Conditional Grant to Primary Education	N/A	3,453	1,628
LCII: Kamuli				7,638	3,548
Item: 263101 LG Conditional grants					
<b>Kamuli</b>		Conditional Grant to Primary Education	N/A	4,168	1,965
<b>Ruhimbo</b>		Conditional Grant to Primary Education	N/A	3,470	1,584
LCII: Kyabishaho				28,129	13,252
Item: 263101 LG Conditional grants					
<b>Rwekubo</b>		Conditional Grant to Primary Education	N/A	4,180	2,237

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>226,714</b>
<b>Kyabirukwa</b>		Conditional Grant to Primary Education	N/A	4,557	2,280
<b>Kyabishaho</b>		Conditional Grant to Primary Education	N/A	4,698	2,011
<b>Kibwera</b>		Conditional Grant to Primary Education	N/A	4,208	2,094
<b>Guma Memorial</b>		Conditional Grant to Primary Education	N/A	2,699	1,311
<b>Kahirimbi</b>		Conditional Grant to Primary Education	N/A	7,789	3,318
LCII: Mabona Item: 263101 LG Conditional grants				4,850	2,206
<b>St.Peters Kyoga</b>		Conditional Grant to Primary Education	N/A	4,850	2,206
<b>LG Function: Secondary Education</b>				<b>137,089</b>	<b>72,374</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>137,089</b>	<b>72,374</b>
LCII: Kaharo Item: 263319 Conditional transfers for Secondary Schools				120,127	65,220
<b>Isingiro s s</b>		Conditional Grant to Secondary Salaries	N/A	120,127	65,220
LCII: Mabona Item: 263319 Conditional transfers for Secondary Schools				16,963	7,155
<b>St. Mary's Kyoga s s</b>		Conditional Grant to Secondary Education	N/A	16,963	7,155
<b>Sector: Health</b>				<b>88,820</b>	<b>18,177</b>
<b>LG Function: Primary Healthcare</b>				<b>88,820</b>	<b>18,177</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	N/A	50,604	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,906</b>	<b>8,453</b>
LCII: Kaharo Item: 263318 Conditional transfers for NGO Hospitals				16,906	8,453

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>226,714</b>
<b>Isibuka H/C III</b>	Isibuka H/C III	Urban Unconditional Grant - Non Wage	N/A	8,453	4,226
<b>Not Specified</b>	Kyabirukwa H/C III	Conditional Grant to NGO Hospitals	N/A	8,453	4,226
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,311</b>	<b>9,724</b>
LCII: Kaharo				2,963	1,568
Item: 263104 Transfers to other govt. units					
<b>Kyeirumba H/C III</b>	Kyeirumba	Conditional Grant to PHC - development	N/A	2,963	1,568
LCII: Kamuli				1,482	830
Item: 263104 Transfers to other govt. units					
<b>Kamuri H/C II</b>	Rwentongore	Conditional Grant to PHC - development	N/A	1,482	830
LCII: Kyabishaho				13,903	5,757
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	5,757
LCII: Mabona				2,963	1,569
Item: 263104 Transfers to other govt. units					
<b>Mabona H/C III</b>	Mabona	Conditional Grant to PHC - development	N/A	2,963	1,569
<b>Sector: Water and Environment</b>				<b>31,600</b>	<b>31,600</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,600</b>	<b>31,600</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>31,600</b>	<b>31,600</b>
LCII: Kyabishaho				31,600	31,600
Item: 231005 Machinery and equipment					
<b>Supply of a Water Quality Testing Kit for Water Department</b>		Conditional transfer for Rural Water	N/A	31,600	31,600
<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)	N/A	11,280	0

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>93,540</b>
<b>Sector: Works and Transport</b>				<b>101,710</b>	<b>50,855</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>101,710</b>	<b>50,855</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>101,710</b>	<b>50,855</b>
LCII: Kaberebere West				101,710	50,855
Item: 263104 Transfers to other govt. units					
<b>Maintenance of Urban Roads in Kaberebere T/C</b>		Uganda Road Fund	N/A	101,710	50,855
			(Road works on going.)		
<b>Sector: Education</b>				<b>94,101</b>	<b>36,890</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>32,715</b>	<b>8,312</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)	N/A	15,512	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,203</b>	<b>8,312</b>
LCII: Kaberebere Central				4,602	2,476
Item: 263101 LG Conditional grants					
<b>Rutsya</b>		Conditional Grant to Primary Education	N/A	4,602	2,476
LCII: Kaberebere East				9,480	4,362
Item: 263101 LG Conditional grants					
<b>Rweiziringiro</b>		Conditional Grant to Primary Education	N/A	4,546	1,991
<b>Kaberebere Town School</b>		Conditional Grant to Primary Education	N/A	4,934	2,371
LCII: Kaberebere West				3,121	1,474
Item: 263101 LG Conditional grants					
<b>Kakoma</b>		Conditional Grant to Primary Education	N/A	3,121	1,474
<b>LG Function: Secondary Education</b>				<b>61,387</b>	<b>28,578</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,387</b>	<b>28,578</b>
LCII: Kaberebere Central				61,387	28,578
Item: 263319 Conditional transfers for Secondary Schools					



**Vote: 560** Isingiro District**2014/15 Quarter 2****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>93,540</b>
St. John's Rutsya s s		Conditional Grant to Secondary Education	N/A	61,387	28,578
<b>Sector: Health</b>				<b>11,416</b>	<b>5,794</b>
<b>LG Function: Primary Healthcare</b>				<b>11,416</b>	<b>5,794</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,453</b>	<b>4,226</b>
LCII: Kaberebere Central				8,453	4,226
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kakoma H/C III</b>		Conditional Grant to NGO Hospitals	N/A	8,453	4,226
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,963</b>	<b>1,568</b>
LCII: Kaberebere Central				2,963	1,568
Item: 263104 Transfers to other govt. units					
<b>Kikokwa H/C III</b>	Kikokwa	Conditional Grant to PHC - development	N/A	2,963	1,568

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>89,789</b>
<b>Sector: Works and Transport</b>				<b>82,794</b>	<b>34,537</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>82,794</b>	<b>34,537</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,483</b>	<b>5,483</b>
LCII: Kagarama				5,483	5,483
Item: 263104 Transfers to other govt. units					
<b>Kabingo - Kabibi - Kyabinunga 4KM</b>		Other Transfers from Central Government	N/A	5,483	5,483
			(Mobilization stage)		
<b>Output: District Roads Maintenance (URF)</b>				<b>77,311</b>	<b>29,053</b>
LCII: Katembe				9,344	2,835
Item: 263104 Transfers to other govt. units					
<b>Kabingo - Igayaza - Katembe road 14.6Km</b>		Other Transfers from Central Government	N/A	9,344	2,835
			(Road gang works on)		
LCII: Kyarugaaaju				38,265	23,123
Item: 263104 Transfers to other govt. units					
<b>Kamuri - Kyarugaaaju - Kyeirumba road 25.3 Km</b>		Other Transfers from Central Government	N/A	16,192	4,841
			(Road gang works on)		
<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
LCII: Nyakigyera				29,702	3,095
Item: 263104 Transfers to other govt. units					
<b>Nyakigyera - Omukatooma road 15.3km</b>		Other Transfers from Central Government	N/A	9,792	3,095
			(Road gang works on)		
<b>Nyakigyera - Omukatooma road 15.3Km ( spot grading / spot gravelling 8km).</b>		Other Transfers from Central Government	N/A	15,584	0

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>89,789</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>49,943</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,552</b>	<b>33,743</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>27,411</b>
LCII: Kagarama				21,750	10,455
Item: 263101 LG Conditional grants					
<b>kyandera</b>		Conditional Grant to Primary Education	N/A	3,143	1,518
<b>Buhungura</b>		Conditional Grant to Primary Education	N/A	4,382	1,999
<b>Kitura Parents</b>		Conditional Grant to Primary Education	N/A	3,273	1,661
<b>Kabibi</b>		Conditional Grant to Primary Education	N/A	3,859	1,959
<b>Kicwekano</b>		Conditional Grant to Primary Education	N/A	3,082	1,541
<b>Kagarama</b>		Conditional Grant to Primary Education	N/A	4,011	1,776
LCII: Katembe				5,852	2,710
Item: 263101 LG Conditional grants					
<b>Katembe</b>		Conditional Grant to Primary Education	N/A	5,852	2,710
LCII: Kyarugaaju				14,811	7,175
Item: 263101 LG Conditional grants					
<b>Kyarugaju</b>		Conditional Grant to Primary Education	N/A	3,757	1,744

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>89,789</b>
<b>Kayonza Cope</b>		Conditional Grant to Primary Education	N/A	2,580	1,214
<b>Nyakayojjo III</b>		Conditional Grant to Primary Education	N/A	3,149	1,583
<b>Kagogo United</b>		Conditional Grant to Primary Education	N/A	2,817	1,414
<b>Rubira Cope</b>		Conditional Grant to Primary Education	N/A	2,507	1,220
LCII: Nyakigyera Item: 263101 LG Conditional grants				14,139	7,071
<b>Byaruha</b>		Conditional Grant to Primary Education	N/A	3,909	1,916
<b>Kyempara Mixed</b>		Conditional Grant to Primary Education	N/A	3,087	1,544
<b>Nyakigyera</b>		Conditional Grant to Primary Education	N/A	3,864	1,840
<b>Kyempara</b>		Conditional Grant to Primary Education	N/A	3,279	1,772
<b>LG Function: Secondary Education</b>				<b>53,424</b>	<b>16,200</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>28,250</b>	<b>5,646</b>
LCII: Kagarama Item: 231001 Non Residential buildings (Depreciation)				28,250	5,646
<b>construction of classrooms, office block and lab at kabingo seed ss</b>		Construction of Secondary Schools	N/A	28,250	5,646
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,174</b>	<b>10,554</b>
LCII: Kagarama Item: 263319 Conditional transfers for Secondary Schools				25,174	10,554
<b>Kabingo Seed S S</b>		Conditional Grant to Secondary Education	N/A	25,174	10,554
<b>Sector: Health</b>				<b>4,445</b>	<b>2,489</b>
<b>LG Function: Primary Healthcare</b>				<b>4,445</b>	<b>2,489</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,445</b>	<b>2,489</b>
LCII: Katembe Item: 263104 Transfers to other govt. units				1,482	830

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>89,789</b>
<b>Katembe H/C II</b>		Conditional Grant to PHC - development	N/A	1,482	830
LCII: Kyabinunga				1,482	830
Item: 263104 Transfers to other govt. units					
<b>Kyabinunga H/C II</b>	Kyabinunga	Conditional Grant to PHC - development	N/A	1,482	830
LCII: Kyarugaju				1,482	830
Item: 263104 Transfers to other govt. units					
<b>Kyarugaju H/C II</b>	Kyarugaju	Conditional Grant to PHC - development	N/A	1,482	830
<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	N/A	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	N/A	13,004	0
<b>Appraisal of design of Nyakigyera GFS for upgrading/improvement</b>		Conditional transfer for Rural Water	N/A	2,884	2,821

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>23,849</b>
<b>Sector: Works and Transport</b>				<b>5,758</b>	<b>5,758</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,758</b>	<b>5,758</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,758</b>	<b>5,758</b>
LCII: Kanywamaizi				5,758	5,758
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	5,758
			(Mobilization stage)		
<b>Sector: Education</b>				<b>29,189</b>	<b>14,864</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,189</b>	<b>14,864</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,189</b>	<b>14,864</b>
LCII: kabugu				4,709	2,215
Item: 263101 LG Conditional grants					
<b>Kabugu</b>		Conditional Grant to Primary Education	N/A	4,709	2,215
LCII: Kanywamaizi				16,341	8,582
Item: 263101 LG Conditional grants					
<b>Kagoto C.O.U</b>		Conditional Grant to Primary Education	N/A	4,805	2,194
<b>Kanywamaizi</b>		Conditional Grant to Primary Education	N/A	4,472	2,729
<b>St.Marys Kagoto</b>		Conditional Grant to Primary Education	N/A	3,752	1,970
<b>Kigabagaba</b>		Conditional Grant to Primary Education	N/A	3,312	1,689
LCII: Rwakakwenda				8,140	4,067
Item: 263101 LG Conditional grants					
<b>Rwabyemera</b>		Conditional Grant to Primary Education	N/A	3,814	1,802
<b>Rwakakwenda</b>		Conditional Grant to Primary Education	N/A	4,326	2,265
<b>Sector: Health</b>				<b>5,926</b>	<b>3,227</b>
<b>LG Function: Primary Healthcare</b>				<b>5,926</b>	<b>3,227</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,926</b>	<b>3,227</b>
LCII: kabugu				1,482	830
Item: 263104 Transfers to other govt. units					

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>23,849</b>
<b>Kabugu H/C II</b>	Kabugu	Conditional Grant to PHC - development	N/A	1,482	830
LCII: Kanywamaizi				2,963	1,568
Item: 263104 Transfers to other govt. units					
<b>Kanywamaizi HC III</b>		Conditional Grant to PHC - development	N/A	2,963	1,568
LCII: Rwakakwenda				1,482	830
Item: 263104 Transfers to other govt. units					
<b>Rwakakwenda H/C II</b>	Rwakakwenda	Conditional Grant to PHC - development	N/A	1,482	830
<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	N/A	6,608	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	N/A	500	0

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>139,586</b>
<b>Sector: Works and Transport</b>				<b>103,265</b>	<b>51,633</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>103,265</b>	<b>51,633</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>103,265</b>	<b>51,633</b>
LCII: Central Ward				103,265	51,633
Item: 263104 Transfers to other govt. units					
<b>Maintenance of Urban Roads in Kabuyanda T/C</b>		Uganda Road Fund	N/A	103,265	51,633
		(Road Works on going)			
<b>Sector: Education</b>				<b>146,377</b>	<b>75,610</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>32,992</b>	<b>18,897</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>6,541</b>	<b>5,941</b>
LCII: kisyoro ward				6,541	5,941
Item: 231002 Residential buildings (Depreciation)					
<b>completion of a 4 unit Teachers' house at Kisyoro p/s</b>		Conditional Grant to SFG	N/A	6,541	5,941
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,451</b>	<b>12,956</b>
LCII: Central Ward				9,350	4,413
Item: 263101 LG Conditional grants					
<b>Kabuyanda Central</b>		Conditional Grant to Primary Education	N/A	6,100	2,881
<b>Kaiho II</b>		Conditional Grant to Primary Education	N/A	3,250	1,532
LCII: Iryango				4,608	2,184
Item: 263101 LG Conditional grants					
<b>Iryango</b>		Conditional Grant to Primary Education	N/A	4,608	2,184
LCII: kisyoro ward				12,494	6,360
Item: 263101 LG Conditional grants					
<b>Nyampikye II</b>		Conditional Grant to Primary Education	N/A	4,562	2,249
<b>Kaaro Karungi</b>		Conditional Grant to Primary Education	N/A	2,614	1,628
<b>Kisyoro</b>		Conditional Grant to Primary Education	N/A	5,317	2,483
<b>LG Function: Secondary Education</b>				<b>113,385</b>	<b>56,713</b>



**Vote: 560** Isingiro District**2014/15 Quarter 2****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>139,586</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>113,385</b>	<b>56,713</b>
LCII: Central Ward				31,573	17,415
Item: 263319 Conditional transfers for Secondary Schools					
<b>St.Thomas Aquinous s s</b>		Conditional Grant to Secondary Education	N/A	31,573	17,415
LCII: kisyoro ward				81,813	39,298
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kisyoro s s</b>		Conditional Grant to Secondary Education	N/A	81,813	39,298
<b>Sector: Health</b>				<b>30,868</b>	<b>12,344</b>
<b>LG Function: Primary Healthcare</b>				<b>30,868</b>	<b>12,344</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,269</b>	<b>10,116</b>
LCII: Central Ward				5,635	6,692
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	6,692
LCII: kisyoro ward				5,634	3,425
Item: 263318 Conditional transfers for NGO Hospitals					
<b>St Luke Kisyoro</b>		Conditional Grant to NGO Hospitals	N/A	5,634	3,425
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,599</b>	<b>2,228</b>
LCII: Central Ward				19,599	2,228
Item: 263104 Transfers to other govt. units					
<b>Kabuyanda HC IV</b>	Kabuyanda Town Village	Conditional Grant to PHC - development	N/A	19,599	2,228

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>158,945</b>
<b>Sector: Works and Transport</b>				<b>61,780</b>	<b>41,222</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>61,780</b>	<b>41,222</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>14,370</b>	<b>14,370</b>
LCII: Kamubeizi				14,370	14,370
Item: 263104 Transfers to other govt. units					
<b>Kyamusheija - Omunonko - Kamubeizi 7Km</b>		Other Transfers from Central Government	N/A	14,370	14,370
			(5km done)		
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>13,100</b>	<b>0</b>
LCII: Kyezimbi				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 Maintenance (URF)</b>				<b>34,310</b>	<b>26,852</b>
LCII: Rwamwijuka				34,310	26,852
Item: 263104 Transfers to other govt. units					
<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
<b>Kabuyanda - Kaburara - Katanzi road 7Km</b>		Other Transfers from Central Government	N/A	4,480	1,394
			(Road gang works on)		
<b>Kikagate - Rwamwijuka road 13.5Km</b>		Other Transfers from Central Government	N/A	8,640	2,642
			(Road gang works on)		
<b>Sector: Education</b>				<b>203,722</b>	<b>111,269</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>91,638</b>	<b>49,941</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>43,602</b>
LCII: Kajaho				15,088	7,870
Item: 263101 LG Conditional grants					

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>158,945</b>
<b>Rwamurunga</b>		Conditional Grant to Primary Education	N/A	7,806	4,207
<b>Kajaho</b>		Conditional Grant to Primary Education	N/A	7,282	3,663
LCII: Kamubeizi Item: 263101 LG Conditional grants				12,402	5,808
<b>Kamubeizi</b>		Conditional Grant to Primary Education	N/A	6,804	3,199
<b>Katanzi</b>		Conditional Grant to Primary Education	N/A	5,599	2,610
LCII: Kyezimbire Item: 263101 LG Conditional grants				11,113	5,284
<b>Kisharira</b>		Conditional Grant to Primary Education	N/A	4,951	2,408
<b>Kyezimbire</b>		Conditional Grant to Primary Education	N/A	6,162	2,876
LCII: Ntundu Item: 263101 LG Conditional grants				17,460	7,970
<b>St.Mathias Kabashaki</b>		Conditional Grant to Primary Education	N/A	3,600	1,858
<b>Kikagate</b>		Conditional Grant to Primary Education	N/A	8,791	3,900
<b>Kitezo</b>		Conditional Grant to Primary Education	N/A	5,069	2,212
LCII: Nyabushenyi Item: 263101 LG Conditional grants				7,481	3,992
<b>Nyabushenyi</b>		Conditional Grant to Primary Education	N/A	3,673	1,874
<b>Nyaruhanga</b>		Conditional Grant to Primary Education	N/A	3,808	2,118
LCII: Ruyanga Item: 263101 LG Conditional grants				9,863	4,631
<b>Ruyanga</b>		Conditional Grant to Primary Education	N/A	5,396	2,566
<b>Katojo II</b>		Conditional Grant to Primary Education	N/A	4,467	2,064

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>158,945</b>
LCII: Rwamwijuka				18,232	8,047
Item: 263101 LG Conditional grants					
<b>Rwamwijuka</b>		Conditional Grant to Primary Education	N/A	4,033	1,687
<b>Nyakamuri I</b>		Conditional Grant to Primary Education	N/A	10,520	4,544
<b>Nyakabungo I</b>		Conditional Grant to Primary Education	N/A	3,678	1,816
<b>LG Function: Secondary Education</b>				<b>112,084</b>	<b>61,328</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>112,084</b>	<b>61,328</b>
LCII: Kajaho				30,781	16,765
Item: 263319 Conditional transfers for Secondary Schools					
<b>Rwamurunga community s s</b>		Conditional Grant to Secondary Education	N/A	30,781	16,765
LCII: Kyezimbi				81,304	44,562
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kyezimbi s s</b>		Conditional Grant to Secondary Education	N/A	81,304	44,562
<b>Sector: Health</b>				<b>11,853</b>	<b>6,455</b>
<b>LG Function: Primary Healthcare</b>				<b>11,853</b>	<b>6,455</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,853</b>	<b>6,455</b>
LCII: Kajaho				2,963	1,568
Item: 263104 Transfers to other govt. units					
<b>Nshungyenzi H/C III</b>	NSUNGYEZI	Conditional Grant to PHC - development	N/A	2,963	1,568
LCII: Kamubeizi				1,482	830
Item: 263104 Transfers to other govt. units					
<b>Kamubeizi H/C II</b>	Kamubeizi	Conditional Grant to PHC - development	N/A	1,482	830
LCII: Kyezimbi				1,482	830
Item: 263104 Transfers to other govt. units					
<b>Kyezimbi H/C II</b>	Kyezimbi	Conditional Grant to PHC - development	N/A	1,482	830
LCII: Ntundu				2,963	1,568
Item: 263104 Transfers to other govt. units					
<b>Kikagate H/C III</b>	Nyarubungo	Conditional Grant to PHC - development	N/A	2,963	1,568
LCII: Ruyanga				1,482	830

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>158,945</b>
Item: 263104 Transfers to other govt. units					
<b>Ruyanga H/C II</b>	Ruyanga	Conditional Grant to PHC - development	N/A	1,482	830
LCII: Rwamwijuka				1,482	830
Item: 263104 Transfers to other govt. units					
<b>Rwamwijuka H/C II</b>	Rwamwijuka	Conditional Grant to PHC - development	N/A	1,482	830
<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	N/A	16,873	0
<b>Kyezimbi GFS in</b>		Rural Water			
<b>Kikagate S/c</b>					

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>67,633</b>
<b>Sector: Works and Transport</b>				<b>77,465</b>	<b>19,170</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>77,465</b>	<b>19,170</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,359</b>	<b>7,359</b>
LCII: Rukuuba				7,359	7,359
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	7,359
			(Mobilization stage)		
<b>Output: District Roads Maintenance (URF)</b>				<b>70,106</b>	<b>11,811</b>
LCII: Nyamitsindo				26,144	2,846
Item: 263104 Transfers to other govt. units					
<b>Kaberebere - Nyarubungo - Nyamitsindo (Spot grading 10Km)</b>		Other Transfers from Central Government	N/A	15,584	50
			(Mobilization on)		
<b>Kaberebere - Nyarubungo - Nyamitsindo road 16.5Km</b>		Other Transfers from Central Government	N/A	10,560	2,796
			(Road gang works on)		
LCII: Rukuuba				11,872	1,357
Item: 263104 Transfers to other govt. units					
<b>Nyarubungo - Omukabira - Nyamabaare bridge (Spot grading 5.4Km)</b>		Other Transfers from Central Government	N/A	8,416	0
<b>Nyarubungo - Omukabira Nyamabaare Bridge road 5.4Km</b>		Other Transfers from Central Government	N/A	3,456	1,357
			(Road gang works on)		
LCII: Rwetango				32,090	7,608
Item: 263104 Transfers to other govt. units					
<b>Installation of culverts on Mile 5 - Rwetango - Kyabwemi road</b>		Other Transfers from Central Government	N/A	6,489	0
<b>Mile 5 - Rwetango - Kyabwemi road 40Km</b>		Other Transfers from Central Government	N/A	25,601	7,608
			(Road gang works on)		
<b>Sector: Education</b>				<b>98,137</b>	<b>45,236</b>

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>67,633</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,751</i>	<i>23,926</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,751</b>	<b>23,926</b>
LCII: Kabare				4,788	2,161
Item: 263101 LG Conditional grants					
<b>Kabaare</b>		Conditional Grant to Primary Education	N/A	4,788	2,161
LCII: Nyakakoni				6,332	3,201
Item: 263101 LG Conditional grants					
<b>Masha</b>		Conditional Grant to Primary Education	N/A	3,138	1,595
<b>Nyakakoni</b>		Conditional Grant to Primary Education	N/A	3,194	1,606
LCII: Nyamitsindo				11,750	5,726
Item: 263101 LG Conditional grants					
<b>Karungi</b>		Conditional Grant to Primary Education	N/A	4,799	2,208
<b>Rwakahunde SDA</b>		Conditional Grant to Primary Education	N/A	3,036	1,608
<b>Nyamitsindo</b>		Conditional Grant to Primary Education	N/A	3,915	1,910
LCII: Nyarubungo				11,688	5,614
Item: 263101 LG Conditional grants					
<b>Rwendezi</b>		Conditional Grant to Primary Education	N/A	3,622	1,788
<b>Itegyero</b>		Conditional Grant to Primary Education	N/A	3,560	1,721
<b>Kateerera</b>		Conditional Grant to Primary Education	N/A	4,506	2,105
LCII: Rukuuba				7,160	3,515
Item: 263101 LG Conditional grants					
<b>Rumuri</b>		Conditional Grant to Primary Education	N/A	3,684	1,749
<b>Rukuuba</b>		Conditional Grant to Primary Education	N/A	3,476	1,766
LCII: Rwetango				8,033	3,709
Item: 263101 LG Conditional grants					

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>67,633</b>
<b>Rwetango</b>		Conditional Grant to Primary Education	N/A	4,692	2,121
<b>Rwakahunde II</b>		Conditional Grant to Primary Education	N/A	3,341	1,588
<i>LG Function: Secondary Education</i>				<b>48,387</b>	<b>21,310</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,387</b>	<b>21,310</b>
LCII: Nyarubungo				48,387	21,310
Item: 263319 Conditional transfers for Secondary Schools					
<b>Masha seed s s</b>		Conditional Grant to Secondary Education	N/A	48,387	21,310
<b>Sector: Health</b>				<b>5,926</b>	<b>3,227</b>
<i>LG Function: Primary Healthcare</i>				<b>5,926</b>	<b>3,227</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,926</b>	<b>3,227</b>
LCII: Nyamisindo				1,482	830
Item: 263104 Transfers to other govt. units					
<b>Nyamisindo H/C II</b>	Nyamisindo	Conditional Grant to PHC - development	N/A	1,482	830
LCII: Nyarubungo				2,963	1,568
Item: 263104 Transfers to other govt. units					
<b>Nyarubungo H/C III</b>	Nyarubungo	Conditional Grant to PHC - development	N/A	2,963	1,568
LCII: Rwetango				1,482	830
Item: 263104 Transfers to other govt. units					
<b>Rwetango H/C II</b>		Conditional Grant to PHC - development	N/A	1,482	830
<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	N/A	6,608	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	N/A	500	0



**Vote: 560** Isingiro District**2014/15 Quarter 2****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>96,476</b>
<b>Sector: Works and Transport</b>				<b>57,248</b>	<b>16,112</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>57,248</b>	<b>16,112</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,494</b>	<b>10,494</b>
LCII: Nyakarambi				10,494	10,494
Item: 263104 Transfers to other govt. units					
<b>Kabatangaare - Mburamaizi - Nyakarambi - Nyakitunda 7Km</b>		Other Transfers from Central Government	N/A	10,494	10,494
			(Mobilization stage)		
<b>Output: District Roads Maintenance (URF)</b>				<b>46,754</b>	<b>5,617</b>
LCII: Kamubeizi				26,885	2,529
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	2,529
			(Road gang works on)		
LCII: Ntungu				4,480	1,694
Item: 263104 Transfers to other govt. units					
<b>Omwichwamba - Ntungu - Omukatooma road 7 Km</b>		Other Transfers from Central Government	N/A	4,480	1,694
			(Road gang works on)		
LCII: Ruhiira				15,389	1,394
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	1,394
			(Road gang works on)		
<b>Sector: Education</b>				<b>203,587</b>	<b>74,837</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>124,084</b>	<b>34,600</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 2****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>96,476</b>
<b>construction of 2 classrooms at Ruhiira p/s</b>		LGMSD (Former LGDP)	N/A	52,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,084</b>	<b>34,600</b>
LCII: Bugongi				14,386	7,153
Item: 263101 LG Conditional grants					
<b>Nyakamuri II</b>		Conditional Grant to Primary Education	N/A	5,165	2,372
<b>Nyakitunda</b>		Conditional Grant to Primary Education	N/A	4,275	2,133
<b>Rwetsinga</b>		Conditional Grant to Primary Education	N/A	4,945	2,648
LCII: Kamubeizi				9,604	4,090
Item: 263101 LG Conditional grants					
<b>Kikiinga II</b>		Conditional Grant to Primary Education	N/A	3,622	1,648
<b>Rushoroza</b>		Conditional Grant to Primary Education	N/A	5,981	2,441
LCII: Kihiihi				11,232	5,528
Item: 263101 LG Conditional grants					
<b>Kabumba</b>		Conditional Grant to Primary Education	N/A	3,318	1,712
<b>Kihihi</b>		Conditional Grant to Primary Education	N/A	2,918	1,482
<b>Kabatangare</b>		Conditional Grant to Primary Education	N/A	4,996	2,334
LCII: Migyera				3,774	1,754
Item: 263101 LG Conditional grants					
<b>Migyera II</b>		Conditional Grant to Primary Education	N/A	3,774	1,754
LCII: Ntungu				11,672	5,616
Item: 263101 LG Conditional grants					
<b>Ishingisha</b>		Conditional Grant to Primary Education	N/A	4,354	2,083
<b>Ntungu mixed</b>		Conditional Grant to Primary Education	N/A	3,605	1,731

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>96,476</b>
<b>Ntungu Boys</b>		Conditional Grant to Primary Education	N/A	3,712	1,802
LCII: Nyakarambi Item: 263101 LG Conditional grants				10,726	5,158
<b>Nyandama</b>		Conditional Grant to Primary Education	N/A	3,740	1,650
<b>Nyanjetagyera</b>		Conditional Grant to Primary Education	N/A	3,397	1,623
<b>Ngoma</b>		Conditional Grant to Primary Education	N/A	3,588	1,886
LCII: Ruhiira Item: 263101 LG Conditional grants				10,692	5,300
<b>Ruhiira</b>		Conditional Grant to Primary Education	N/A	3,250	1,763
<b>Saani Pentecostal</b>		Conditional Grant to Primary Education	N/A	2,761	1,347
<b>Omwicwamba</b>		Conditional Grant to Primary Education	N/A	4,681	2,190
<b>LG Function: Secondary Education</b>				<b>79,502</b>	<b>40,237</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>79,502</b>	<b>40,237</b>
LCII: Bugongi Item: 263319 Conditional transfers for Secondary Schools				28,622	17,457
<b>St.John's Voc. Rwentsinga</b>		Conditional Grant to Secondary Education	N/A	28,622	17,457
LCII: Ntungu Item: 263319 Conditional transfers for Secondary Schools				50,881	22,780
<b>Ntungu s s</b>		Conditional Grant to Secondary Education	N/A	50,881	22,780
<b>Sector: Health</b>				<b>11,853</b>	<b>5,528</b>
<b>LG Function: Primary Healthcare</b>				<b>11,853</b>	<b>5,528</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,853</b>	<b>5,528</b>
LCII: Bugongi Item: 263104 Transfers to other govt. units				2,963	1,569
<b>Nyakitunda H/C III</b>	Bugongi	Conditional Grant to PHC - development	N/A	2,963	1,569
LCII: Kamubeizi Item: 263104 Transfers to other govt. units				1,482	830

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>96,476</b>
<b>Karokarungi H/C II</b>	Kamubeizi	Conditional Grant to PHC - development	N/A	1,482	830
LCII: Kihiihi				1,482	830
Item: 263104 Transfers to other govt. units					
<b>Kihiihi H/C II</b>	Kihiihi	Conditional Grant to PHC- Non wage	N/A	1,482	830
LCII: Migyera				1,482	830
Item: 263104 Transfers to other govt. units					
<b>Migyera H/C II</b>	Migyera	Conditional Grant to PHC - development	N/A	1,482	830
LCII: Ntungu				1,482	830
Item: 263104 Transfers to other govt. units					
<b>Ntungu H/C II</b>	Ntungu	Conditional Grant to PHC - development	N/A	1,482	830
LCII: Ruhiira				2,963	641
Item: 263104 Transfers to other govt. units					
<b>Ruhiira H/C III</b>	Ruhiira	Conditional Grant to PHC - development	N/A	2,963	641

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>67,024</b>
<b>Sector: Works and Transport</b>				<b>111,584</b>	<b>11,197</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>111,584</b>	<b>11,197</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,235</b>	<b>4,235</b>
LCII: Katanoga				4,235	4,235
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	4,235
			(Mobilization stage)		
<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>6,962</b>
LCII: Ibumba				35,033	2,415
Item: 263104 Transfers to other govt. units					
<b>Nsiika - Kamutumo - Kyanza road 12Km</b>		Other Transfers from Central Government	N/A	7,680	2,415
			(Road gang works on)		
<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
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	4,546
Item: 263104 Transfers to other govt. units					
<b>Kaberebere - Ryamiyonga road 23Km</b>		Other Transfers from Central Government	N/A	14,720	4,546

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>67,024</b>
<b>Kaberebere - Ryamiyonga road (Grading 23km)</b>		Other Transfers from Central Government	N/A	35,844	0
			(Road grading works)		
<b>Sector: Education</b>				<b>149,719</b>	<b>51,940</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>93,093</b>	<b>19,890</b>
<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)	N/A	52,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,093</b>	<b>19,890</b>
LCII: Ibumba				16,877	7,981
Item: 263101 LG Conditional grants					
<b>Kyanza</b>		Conditional Grant to Primary Education	N/A	3,662	1,665
<b>Ibumba</b>		Conditional Grant to Primary Education	N/A	3,324	1,540
<b>Ijugangoma</b>		Conditional Grant to Primary Education	N/A	3,008	1,430
<b>Kamutumo</b>		Conditional Grant to Primary Education	N/A	2,980	1,522
<b>Kayonza</b>		Conditional Grant to Primary Education	N/A	3,904	1,825
LCII: Katanoga				7,194	3,502
Item: 263101 LG Conditional grants					
<b>St,Peters Katanoga</b>		Conditional Grant to Primary Education	N/A	3,008	1,552
<b>Katanoga</b>		Conditional Grant to Primary Education	N/A	4,185	1,950
LCII: Kigyendwa				3,875	2,027
Item: 263101 LG Conditional grants					
<b>Nyamuyanja Modern</b>		Conditional Grant to Primary Education	N/A	3,875	2,027
LCII: Nyamuyanja				13,147	6,380

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>67,024</b>
Item: 263101 LG Conditional grants					
<b>Nyamuyanja Central</b>		Conditional Grant to Primary Education	N/A	3,830	1,826
<b>Nyakibaare II</b>		Conditional Grant to Primary Education	N/A	3,853	1,803
<b>Kiihwa</b>		Conditional Grant to Primary Education	N/A	5,463	2,751
<b>LG Function: Secondary Education</b>				<b>56,626</b>	<b>32,050</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>56,626</b>	<b>32,050</b>
LCII: Katanoga				32,191	15,845
Item: 263319 Conditional transfers for Secondary Schools					
<b>Katanoga s s</b>		Conditional Grant to Secondary Education	N/A	32,191	15,845
LCII: Nyamuyanja				24,436	16,205
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nyamuyanja s s</b>		Conditional Grant to Secondary Education	N/A	24,436	16,205
<b>Sector: Health</b>				<b>19,146</b>	<b>3,887</b>
<b>LG Function: Primary Healthcare</b>				<b>19,146</b>	<b>3,887</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,146</b>	<b>3,887</b>
LCII: Ibumba				1,482	830
Item: 263104 Transfers to other govt. units					
<b>Kahenda H/C II</b>		Conditional Grant to PHC - development	N/A	1,482	830
LCII: Katanoga				1,482	830
Item: 263104 Transfers to other govt. units					
<b>Katanoga H/C II</b>	Katanoga	Conditional Grant to PHC - development	N/A	1,482	830
LCII: Nyamuyanja				16,183	2,228
Item: 263104 Transfers to other govt. units					
<b>Nyamuyanja H/C IV</b>	Nyamuyanja village	Conditional Grant to PHC - development	N/A	16,183	2,228

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>67,405</b>
<b>Sector: Works and Transport</b>				<b>11,609</b>	<b>7,262</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,609</b>	<b>7,262</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,785</b>	<b>5,785</b>
LCII: Nshenyi				5,785	5,785
Item: 263104 Transfers to other govt. units					
<b>Bugarika - Rurebe 5Km</b>		Other Transfers from Central Government	N/A	5,785	5,785
			(Mobilization stage)		
<b>Output: District Roads Maintenance (URF)</b>				<b>5,824</b>	<b>1,477</b>
LCII: Kyamusooni				5,824	1,477
Item: 263104 Transfers to other govt. units					
<b>Kabuyanda - Irango-Karama road 9.1Km</b>		Other Transfers from Central Government	N/A	5,824	1,477
			(Road gang works on)		
<b>Sector: Education</b>				<b>71,365</b>	<b>52,379</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>71,365</b>	<b>52,379</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>26,400</b>	<b>27,179</b>
LCII: Kyamusooni				26,000	27,019
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 2classrooms at kashenyi p/s</b>		Conditional Grant to SFG	N/A	26,000	27,019
LCII: Ruborogota				400	160
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	N/A	400	160
<b>Output: Teacher house construction and rehabilitation</b>				<b>7,894</b>	<b>7,294</b>
LCII: Rwangunga				7,894	7,294
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of a 4 unit Teachers' house at Bibungo p/s</b>		Conditional Grant to SFG	N/A	7,894	7,294
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,071</b>	<b>17,906</b>
LCII: Karama				14,742	7,113
Item: 263101 LG Conditional grants					



**Vote: 560** Isingiro District**2014/15 Quarter 2****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>67,405</b>
<b>Bibungo</b>		Conditional Grant to Primary Education	N/A	3,312	1,855
<b>Karama II</b>		Conditional Grant to Primary Education	N/A	2,901	1,512
<b>Kenteeko</b>		Conditional Grant to Primary Education	N/A	3,746	1,813
<b>Kagabagaba</b>		Conditional Grant to Primary Education	N/A	4,782	1,932
LCII: Kyamusooni				3,954	2,079
Item: 263101 LG Conditional grants					
<b>Kyamusooni</b>		Conditional Grant to Primary Education	N/A	3,954	2,079
LCII: Ruborogota				18,375	8,714
Item: 263101 LG Conditional grants					
<b>Nyabugando</b>		Conditional Grant to Primary Education	N/A	3,234	1,588
<b>Ibinja</b>		Conditional Grant to Primary Education	N/A	3,611	1,731
<b>Mpoma</b>		Conditional Grant to Primary Education	N/A	3,397	1,586
<b>Kashenyi(Isingiro)</b>		Conditional Grant to Primary Education	N/A	3,577	1,553
<b>Ruborogota</b>		Conditional Grant to Primary Education	N/A	4,557	2,256
<b>Sector: Health</b>				<b>39,926</b>	<b>5,031</b>
<b>LG Function: Primary Healthcare</b>				<b>39,926</b>	<b>5,031</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>34,000</b>	<b>2,732</b>
LCII: Karama				34,000	2,732
Item: 231002 Residential buildings (Depreciation)					
<b>Junior staff house at</b>	Karama H/C II	Conditional Grant to	N/A	32,000	304
<b>Karama HC III</b>		PHC - development			
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Junior Staff House at</b>	Karama H/C II	Conditional Grant to	N/A	2,000	2,428
<b>Karama H/C II</b>		PHC - development			
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,926</b>	<b>2,300</b>

**Vote: 560** Isingiro District**2014/15 Quarter 2****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>67,405</b>
LCII: Karama				1,482	830
Item: 263104 Transfers to other govt. units					
<b>Karama H/C II</b>	Karama	Conditional Grant to PHC - development	N/A	1,482	830
LCII: Kyamusooni				1,482	830
Item: 263104 Transfers to other govt. units					
<b>Kyamusoni H/C II</b>	Kyamusoni	Conditional Grant to PHC - development	N/A	1,482	830
LCII: Ruborogota				2,963	641
Item: 263104 Transfers to other govt. units					
<b>Ruborogota H/C III</b>	Ruborogota	Conditional Grant to PHC - development	N/A	2,963	641
<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>Contruction of Ruborogota GFS Phase 1,</b>		Conditional transfer for Rural Water	N/A	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	N/A	2,733	2,733

**Vote: 560** Isingiro District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

**Revenue Narrative**

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 560** Isingiro District**2014/15 Quarter 2****Checklist for QUARTER 2 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