
Vote: 560 Isingiro District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:560 Isingiro District for FY 2015/16. 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: 8/24/2016

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

Vote: 560 Isingiro District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,123,442	401,271	36%
2a. Discretionary Government Transfers	2,799,456	2,703,156	97%
2b. Conditional Government Transfers	19,047,097	17,647,271	93%
2c. Other Government Transfers	1,826,052	1,764,640	97%
3. Local Development Grant	599,922	599,922	100%
4. Donor Funding	701,821	1,477,316	210%
Total Revenues	26,097,789	24,593,575	94%

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	1,102,317	1,046,435	1,045,424	95%	95%	100%
2 Finance	1,134,656	822,419	821,845	72%	72%	100%
3 Statutory Bodies	1,919,072	1,313,465	1,308,019	68%	68%	100%
4 Production and Marketing	500,214	557,965	529,328	112%	106%	95%
5 Health	4,132,682	4,629,274	4,543,823	112%	110%	98%
6 Education	13,879,914	13,181,204	13,136,387	95%	95%	100%
7a Roads and Engineering	1,535,372	1,340,069	1,250,610	87%	81%	93%
7b Water	729,729	729,840	729,840	100%	100%	100%
8 Natural Resources	149,804	105,753	105,272	71%	70%	100%
9 Community Based Services	650,777	591,123	575,204	91%	88%	97%
10 Planning	222,822	178,307	178,307	80%	80%	100%
11 Internal Audit	140,430	119,718	119,719	85%	85%	100%
Grand Total	26,097,789	24,615,574	24,343,776	94%	93%	99%
<i>Wage Rec't:</i>	15,828,040	14,932,938	14,827,963	94%	94%	99%
<i>Non Wage Rec't:</i>	7,686,751	6,571,489	6,634,078	85%	86%	101%
<i>Domestic Dev't</i>	1,881,177	1,633,831	1,612,836	87%	86%	99%
<i>Donor Dev't</i>	701,821	1,477,316	1,268,899	210%	181%	86%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

Discretionary Government Transfers on average performed below target at 97%. Conditional Government transfers on average underperformed at 93% below target. Other Government transfers on average underperformed performed at 97%. The reasons for over and performance of individual Grants and Transfers are beyond control of the District LG. Local Revenue cumulatively under performed at 36% due gaps in enforcing Contracts and LG staff in fulfilling their obligations. Donor funding over performed at 210% compared to the Budget due unexpected and unplanned funding from Development Partners. On average, budget released and spent for wage, non wage and domestic development was below target at 94% and 93% respectively. However donor development performed above target in terms of release and budget spent at 210% and 181% respectively.

Vote: 560 Isingiro District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,123,442	401,271	36%
Business licences	86,864	46,371	53%
Application Fees	30,670	20,966	68%
Group registration	28,926	1,500	5%
Liquor licences	35,351	5,053	14%
Local Service Tax	30,942	102,020	330%
Market/Gate Charges	664,000	117,432	18%
Miscellaneous	50,076	40,365	81%
Other Fees and Charges	4,775	270	6%
Other licences	1,280	0	0%
Park Fees	30,590	1,667	5%
Registration of Businesses	31,501	27,248	86%
Rent & Rates from other Gov't Units	6,660	1,824	27%
Rent & Rates from private entities	58,600	19,010	32%
Rent & rates-produced assets-from private entities	52,619	7,156	14%
Unspent balances – Locally Raised Revenues	10,588	10,388	98%
2a. Discretionary Government Transfers	2,799,456	2,703,156	97%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%
Transfer of Urban Unconditional Grant - Wage	393,586	346,324	88%
Urban Unconditional Grant - Non Wage	208,371	208,370	100%
Transfer of District Unconditional Grant - Wage	996,517	982,270	99%
District Unconditional Grant - Non Wage	1,020,896	1,020,896	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	127,296	82%
2b. Conditional Government Transfers	19,047,097	17,647,271	93%
Conditional Grant to NGO Hospitals	42,263	42,263	100%
Conditional transfers to Production and Marketing	109,154	109,154	100%
Conditional transfers to DSC Operational Costs	42,437	42,436	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	218,146	218,146	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Transfers for Primary Teachers Colleges	149,479	149,479	100%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	98,000	100%
Conditional transfer for Rural Water	673,530	673,530	100%
Conditional Grant to Women Youth and Disability Grant	18,971	18,971	100%
Conditional Grant to Community Devt Assistants Non Wage	5,269	5,269	100%
Conditional Grant to Tertiary Salaries	334,439	315,757	94%
Conditional Grant to Functional Adult Lit	20,798	20,796	100%
Conditional Grant to PHC - development	34,018	34,018	100%
Conditional transfers to School Inspection Grant	58,128	58,128	100%
Conditional Grant to PAF monitoring	55,259	55,259	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to SFG	206,737	206,737	100%
Conditional Grant to Secondary Salaries	1,880,651	2,018,540	107%
Conditional Grant to Secondary Education	859,089	859,089	100%
Conditional Grant to Primary Salaries	8,965,730	7,841,724	87%
Conditional Grant to Primary Education	776,444	762,319	98%

Vote: 560 Isingiro District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC Salaries	2,766,886	2,909,448	105%
Conditional Grant to PHC- Non wage	285,184	285,184	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,443	8,443	100%
Pension and Gratuity for Local Governments	971,582	505,879	52%
Pension for Teachers	86,819	42,041	48%
Conditional Grant to Agric. Ext Salaries	289,913	276,932	96%
Conditional transfers to Special Grant for PWDs	39,607	39,607	100%
2c. Other Government Transfers	1,826,052	1,764,640	97%
Unspent PWD	1,816	0	0%
MOES (Validation)		5,662	
Ministry of Health	334,898	747,471	223%
MGLSD (YLP)	266,943	91,195	34%
District Comm Serv Support	26,000	71,790	276%
CAIPIII	39,300	4,254	11%
Other Transfers from Central Government		19,300	
UNEB	15,000	18,587	124%
Unspent balances – Other Government Transfers	4,254	0	0%
Unspent CAIPIII	4,254	0	0%
Unspent CG for PWDs	1,816	0	0%
Unspent MOH	1,861	0	0%
Unspent YLP	722	0	0%
NATIONAL ROAD FUND	1,128,464	806,379	71%
Unspent MGLSD YLP	722	0	0%
3. Local Development Grant	599,922	599,922	100%
LGMSD (Former LGDP)	599,922	599,922	100%
4. Donor Funding	701,821	1,477,316	210%
Donor Funding		253,200	
USAID-SDS Grant A&B	60,660	170,244	281%
Unspent Chinese CCC.	39,292	50,797	129%
Unspent - USAID	1,868	1,868	100%
UNICEF	600,000	1,001,206	167%
Total Revenues	26,097,789	24,593,575	94%

(i) Cummulative Performance for Locally Raised Revenues

Local Revenue cumulatively under performed at 36% instead of the planned 100% due gaps in enforcing Contracts entered into with Revenue Collectors/ Tenders, failure by LG staff responsible for collecting LR in fulfilling their obligations, Political aspirants for the General Elections interference in LR collection activities by both LG staff and contractors all conspired to frustrate performance.

(ii) Cummulative Performance for Central Government Transfers

Discretionary Government Transfers on average performed below target at 97% due to wage over budgeting under, urban wage, DSC, Salary and Gratuity for political leaders. Conditional Government transfers r on average underperformed at 93% below target due to over budgeting under Tertiary and Primary salaries, Pension, Gratuity, and Agricultural Extension staff salaries. Inadequate releases were made under Grant to Primary Education while over expenditure was made under Secondary Schools and PHC salaries. Other Government transfers on average underperformed performed at 97% due to inadequate releases under YLP, CAIP, and Road Fund. On the other side Transfers from Health, Education, Trade, over performed compared to Budget. The performance of Grants and Transfers are beyond control of the District LG.

(iii) Cummulative Performance for Donor Funding

Vote: 560 Isingiro District

2015/16 Quarter 4

Summary: Cummulative Revenue Performance

Donor funding over performed at 210% compared to the Budget due unexpected and unplanned funding from Presidential Pledges, UNICEF , Chines CCC and Mr Garuga. Unexpected funding from USAID also contributed to over performance.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,061,869	1,002,701	94%	265,242	264,914	100%
Conditional Grant to PAF monitoring	16,269	15,553	96%	4,067	3,888	96%
Unspent balances – Locally Raised Revenues	901	901	100%	0	0	
Locally Raised Revenues	108,267	87,571	81%	27,067	20,518	76%
Multi-Sectoral Transfers to LLGs	749,025	630,650	84%	187,256	150,117	80%
District Unconditional Grant - Non Wage	105,975	162,659	153%	26,494	58,121	219%
Transfer of District Unconditional Grant - Wage	81,432	105,367	129%	20,358	32,269	159%
<i>Development Revenues</i>	40,448	43,734	108%	10,112	0	0%
LGMSD (Former LGDP)	40,448	43,734	108%	10,112	0	0%
Total Revenues	1,102,317	1,046,435	95%	275,354	264,914	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,061,870	1,001,689	94%	265,242	316,075	119%
Wage	557,568	510,663	92%	139,392	133,424	96%
Non Wage	504,302	491,026	97%	125,850	182,651	145%
<i>Development Expenditure</i>	40,448	43,734	108%	10,112	21,841	216%
Domestic Development	40,448	43,734	108%	10,112	21,841	216%
Donor Development	0	0		0	0	
Total Expenditure	1,102,317	1,045,424	95%	275,354	337,915	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,012	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,012	0%			

The Revenue outturn was at 96%, Total expenditure at 122% over performed under UCG Wage due to under Budgeting & UCG NW due to expenditure pressure on travels to Kampala to process Salary payments. Over performance on domestic development was due CBG Funds carried forward from Q3.

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

Unspent balance is for unpaid Fuel Bills from TUSU (U) LTD that were not raised in time.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	3	2
Availability and implementation of LG capacity building policy and plan		YES
%age of LG establish posts filled	54	65
No. of monitoring visits conducted		11
No. of monitoring reports generated		7
Function Cost (UShs '000)	1,102,317	1,045,424
Cost of Workplan (UShs '000):	1,102,317	1,045,424

Staff salaries paid, payrolls and payslips for 2418 employees printed and distributed, employee performance monitored, 3 coordination meetings held, District programmes coordinated with line ministries. Programmes and Projects in 17 LLGs monitored.

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,065,527	751,920	71%	265,083	174,596	66%
Conditional Grant to PAF monitoring	8,691	12,803	147%	2,173	3,040	140%
Unspent balances – Locally Raised Revenues	5,196	5,196	100%	0	0	
Locally Raised Revenues	133,200	64,457	48%	33,300	10,000	30%
Multi-Sectoral Transfers to LLGs	728,051	416,010	57%	182,013	90,688	50%
District Unconditional Grant - Non Wage	98,477	167,442	170%	24,619	49,365	201%
Transfer of District Unconditional Grant - Wage	91,913	86,013	94%	22,978	21,503	94%
<i>Development Revenues</i>	69,129	70,499	102%	17,282	0	0%
LGMSD (Former LGDP)	25,298	21,259	84%	6,324	0	0%
Locally Raised Revenues	2,526	0	0%	632	0	0%
Multi-Sectoral Transfers to LLGs	41,305	49,240	119%	10,326	0	0%
Total Revenues	1,134,656	822,419	72%	282,365	174,596	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,065,527	751,346	71%	265,083	174,325	66%
Wage	240,561	224,390	93%	60,140	57,785	96%
Non Wage	824,966	526,957	64%	204,943	116,540	57%
<i>Development Expenditure</i>	69,129	70,499	102%	17,282	0	0%
Domestic Development	69,129	70,499	102%	17,282	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,134,657	821,845	72%	282,365	174,325	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		574	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		574	0%			

Quarter Revenue on average underperformed at 62% since Development revenues were spent in Q3, However, Revenue from PAF and UCG NW overperformed due to expenditure pressure on Local Revenue mobilisation and Monitoring. Expenditure underperformed due to early release of Development in Q3.

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

Unspent balance of shs 574,000= was for Bank Charges

(ii) Highlights of Physical Performance

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

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	29/05/2016	29/05/2016
Value of LG service tax collection	63434000	15858500
Value of Other Local Revenue Collections	1049419000	51374982
Date of Approval of the Annual Workplan to the Council	29/05/2016	29/04/2016
Date for presenting draft Budget and Annual workplan to the Council	28/2/2015	30/5/2016
Date for submitting annual LG final accounts to Auditor General	31/7/2016	31/7/2016
Function Cost (UShs '000)	1,134,657	821,845
Cost of Workplan (UShs '000):	1,134,657	821,845

Prepared and submitted 3 monthly and 1 quarterly financial reports, supervised and monitored revenue collection in 14 S/Cs, coordinated sector programmes with MDAs, processed disbursements and payments for delivery of goods and services.

Workplan 3: Statutory Bodies**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,919,072	1,313,465	68%	479,768	353,568	74%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	7,901	8,289	105%	1,975	2,072	105%
Conditional transfers to DSC Operational Costs	42,437	42,436	100%	10,609	10,609	100%
Conditional transfers to Councillors allowances and E	218,146	218,146	100%	54,536	120,660	221%
Pension for Teachers	86,819	42,041	48%	21,705	0	0%
Pension and Gratuity for Local Governments	971,582	505,879	52%	242,896	84,294	35%
Locally Raised Revenues	94,141	60,722	65%	23,535	15,259	65%
Multi-Sectoral Transfers to LLGs	127,035	92,832	73%	31,759	17,144	54%
District Unconditional Grant - Non Wage	105,010	124,475	119%	26,252	48,869	186%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	155,750	127,296	82%	38,938	31,824	82%
Transfer of District Unconditional Grant - Wage	57,795	45,229	78%	14,449	11,307	78%
Total Revenues	1,919,072	1,313,465	68%	479,768	353,568	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,919,072	1,308,019	68%	479,768	435,249	91%
Wage	251,018	199,684	80%	62,755	51,661	82%
Non Wage	1,668,054	1,108,335	66%	417,013	383,588	92%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,919,072	1,308,019	68%	479,768	435,249	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,446	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,446	0%			

Quarter outturn of Revenues on average under performed at 74% due to Over Budgeting for Pension of Gratuity. However, other revenues overperformed due to expenditure pressure for Exgratia and Councillors Allowances. Total expenditure under performed at 91% due to inadequate release of some revenues like LR.

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

Fuel Supplies by TUSU (U)LTD, ROMA LTD for Stationary Supplies, FOTOCOLOR LTD for Secretarial Services due to delays in demanding for payments in time.

(ii) Highlights of Physical Performance

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

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	300	330
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	1	8
No. of LG PAC reports discussed by Council	4	11
Function Cost (UShs '000)	1,919,072	1,308,019
Cost of Workplan (UShs '000):	1,919,072	1,308,019

11 sector activities coordinated, 4 LLGs assisted in recording minutes and management of Councils, Councillors' monthly allowances paid, 3 Contract Committees held, 80 land applications considered, 4 internal audit reports reviewed, 3 District Executive Committee meetings held, 1 District Council meeting held and 12 projects monitored

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	488,188	527,276	108%	121,078	140,261	116%
Conditional Grant to Agric. Ext Salaries	289,913	276,932	96%	72,478	74,522	103%
Conditional transfers to Production and Marketing	109,154	109,154	100%	27,288	27,288	100%
Unspent balances – Locally Raised Revenues	3,874	3,874	100%	0	0	
Locally Raised Revenues	13,837	10,542	76%	3,459	0	0%
Other Transfers from Central Government	26,000	91,409	352%	6,500	28,716	442%
Multi-Sectoral Transfers to LLGs	25,160	6,831	27%	6,290	1,696	27%
District Unconditional Grant - Non Wage	10,702	26,015	243%	2,676	7,408	277%
Transfer of District Unconditional Grant - Wage	9,548	2,518	26%	2,387	630	26%
<i>Development Revenues</i>	12,027	30,689	255%	3,007	0	0%
Other Transfers from Central Government		19,300		0	0	
Multi-Sectoral Transfers to LLGs	12,027	11,389	95%	3,007	0	0%
Total Revenues	500,214	557,965	112%	124,085	140,261	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	488,188	501,139	103%	121,078	152,513	126%
Wage	299,461	281,583	94%	74,866	77,203	103%
Non Wage	188,727	219,555	116%	46,213	75,310	163%
<i>Development Expenditure</i>	12,027	28,189	234%	3,007	0	0%
Domestic Development	12,027	28,189	234%	3,007	0	0%
Donor Development	0	0		0	0	
Total Expenditure	500,214	529,328	106%	124,085	152,513	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,137	5%			
<i>Development Balances</i>		2,500	21%			
Domestic Development		2,500	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,637	6%			

Quarter revenue performed at 113% due to over release of OGT due like DICOS funds and UCG NW. Total expenditure overperformed at 123% due to expenditure pressure on outbreak of diseases and carried forward funds from Q3.

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

Domestic Arrears for Isingiro Stationers Ltd due to delay in claiming for payment. NAADS funds that were returned to MoFPED, DICOSS funds for activities authorised by MoTIC to roll over into FY 16/17.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
No. of technologies distributed by farmer type	11	0
Function Cost (UShs '000)	37,187	18,221
Function: 0182 District Production Services		

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	50000	57620
No of livestock by types using dips constructed	5000	5192
No. of livestock by type undertaken in the slaughter slabs	15000	14794
No. of fish ponds constructed and maintained	5	7
No. of fish ponds stocked	4	17
Quantity of fish harvested	4	8
Number of anti vermin operations executed quarterly	5	5
No. of parishes receiving anti-vermin services	3	5
No. of tsetse traps deployed and maintained	4	5
Function Cost (US\$ '000)	428,957	455,145
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	3
No. of trade sensitisation meetings organised at the district/Municipal Council	1	3
No of businesses inspected for compliance to the law	20	21
No of businesses issued with trade licenses	20	22
No of awareness radio shows participated in	1	3
No of businesses assisted in business registration process	20	21
No. of enterprises linked to UNBS for product quality and standards	6	6
No. of producers or producer groups linked to market internationally through UEPB	6	6
No. of market information reports disseminated	12	13
No of cooperative groups supervised	42	50
No. of cooperative groups mobilised for registration	9	12
No. of cooperatives assisted in registration	7	14
No. of tourism promotion activities mainstreamed in district development plans	3	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	7	7
No. and name of new tourism sites identified	5	12
No. of opportunities identified for industrial development	1	1
No. of producer groups identified for collective value addition support	2	6
No. of value addition facilities in the district	9	10
A report on the nature of value addition support existing and needed	Yes	YES
No. of Tourism Action Plans and regulations developed	1	1
Function Cost (US\$ '000)	34,071	55,963
Cost of Workplan (US\$ '000):	500,214	529,328

Cumulative revenue over performed compared to planned like OGT due to; NAADS funds that were returned to MoFPED and over release of DICOS funds. UCG NW overperformed due to; unplanned cofunding of DICOSS and expenditure on control of livestock diseases previously un planned for, UCG wage expenditure overperformed due to overbudgeting.

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,522,430	4,013,444	114%	871,720	962,089	110%
Conditional Grant to PHC Salaries	2,766,886	2,909,448	105%	691,722	728,116	105%
Conditional Grant to PHC- Non wage	285,184	285,184	100%	71,296	71,296	100%
Conditional Grant to NGO Hospitals	42,263	42,263	100%	10,566	10,566	100%
Locally Raised Revenues	20,201	12,045	60%	5,050	0	0%
Unspent balances – UnConditional Grants	35,551	35,551	100%	0	0	
Other Transfers from Central Government	308,001	689,763	224%	77,000	143,226	186%
Multi-Sectoral Transfers to LLGs	52,155	32,490	62%	13,039	7,253	56%
District Unconditional Grant - Non Wage	12,188	6,700	55%	3,047	1,632	54%
<i>Development Revenues</i>	610,253	615,830	101%	152,096	167,926	110%
Conditional Grant to PHC - development	34,018	34,018	100%	8,505	0	0%
Unspent balances - donor	1,868	1,868	100%	0	0	
Donor Funding	383,928	390,352	102%	95,982	167,926	175%
LGMSD (Former LGDP)	40,080	32,531	81%	10,020	0	0%
Locally Raised Revenues	4,008	4,152	104%	1,002	0	0%
Multi-Sectoral Transfers to LLGs	146,350	152,908	104%	36,587	0	0%
Total Revenues	4,132,682	4,629,274	112%	1,023,816	1,130,015	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,522,430	4,006,568	114%	880,607	955,214	108%
Wage	2,766,886	2,909,448	105%	691,722	728,116	105%
Non Wage	755,544	1,097,120	145%	188,886	227,098	120%
<i>Development Expenditure</i>	610,253	537,255	88%	143,208	114,216	80%
Domestic Development	224,456	218,281	97%	56,115	13,420	24%
Donor Development	385,796	318,974	83%	87,094	100,796	116%
Total Expenditure	4,132,682	4,543,823	110%	1,023,816	1,069,430	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,876	0%			
<i>Development Balances</i>		78,576	13%			
Domestic Development		5,329	2%			
Donor Development		73,247	19%			
Total Unspent Balance (Provide details as an annex)		85,451	2%			

Quarter revenue outturn on average overperformed at 110% due to overrelease of OGT and Donor Funds. Total expenditure overperformed at 104% due to emerging pressure to spend on immunisation activities.

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

Domestic Development balance are retained funds due to the Contractor's delays to complete the works on office Block. Recurrent and Donor Development balance was due to UNICEF activities not yet implemented but authorised to be spent in FY 16/17.

(ii) Highlights of Physical Performance

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

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of staff houses constructed	1	1
No of OPD and other wards constructed	1	1
Number of outpatients that visited the NGO Basic health facilities	23000	191370
Number of inpatients that visited the NGO Basic health facilities	1000	9014
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	2192
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1300	3079
Number of trained health workers in health centers	400	423
No.of trained health related training sessions held.	20	26
Number of outpatients that visited the Govt. health facilities.	785000	599481
Number of inpatients that visited the Govt. health facilities.	21000	24722
No. and proportion of deliveries conducted in the Govt. health facilities	12000	12083
%age of approved posts filled with qualified health workers	64	63
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	50
No. of children immunized with Pentavalent vaccine	15000	24758
No. of new standard pit latrines constructed in a village	2	0
<i>Function Cost (UShs '000)</i>	4,132,682	4,543,823
Function: 0882 District Hospital Services		
<i>Function Cost (UShs '000)</i>	0	75,022
Function: 0883 Health Management and Supervision		
<i>Function Cost (UShs '000)</i>	0	75,022
Cost of Workplan (UShs '000):	4,132,682	4,543,823

Support supervision for all 68 Hus, Extended DHMT meeting, Data review meeting, Training of health workers, support community based DOTS, support HIV activities like sample transportation, HCT, ART, EID and Mass measles campaigns were successfully done.

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	13,256,172	12,199,198	92%	3,310,186	3,282,970	99%
Conditional Grant to Tertiary Salaries	334,439	315,757	94%	83,610	92,089	110%
Conditional Grant to Primary Salaries	8,965,730	7,841,724	87%	2,241,433	1,962,499	88%
Conditional Grant to Secondary Salaries	1,880,651	2,018,540	107%	470,163	561,538	119%
Conditional Grant to Primary Education	776,444	762,319	98%	194,111	258,815	133%
Conditional Grant to Secondary Education	859,089	859,089	100%	214,772	286,363	133%
Conditional transfers to School Inspection Grant	58,128	58,128	100%	14,532	14,532	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	98,000	100%	24,500	32,667	133%
Conditional Transfers for Primary Teachers Colleges	149,479	149,479	100%	37,370	49,826	133%
Locally Raised Revenues	16,000	630	4%	4,000	0	0%
Unspent balances – Locally Raised Revenues	427	427	100%	0	0	
Other Transfers from Central Government	15,000	24,249	162%	0	5,662	
Multi-Sectoral Transfers to LLGs	39,938	1,554	4%	9,984	272	3%
District Unconditional Grant - Non Wage	11,672	19,214	165%	2,918	6,186	212%
Transfer of District Unconditional Grant - Wage	51,173	50,086	98%	12,793	12,522	98%
<i>Development Revenues</i>	623,741	982,006	157%	155,935	37,714	24%
Conditional Grant to SFG	206,737	206,737	100%	51,684	0	0%
Donor Funding	275,325	626,184	227%	68,831	37,714	55%
LGMSD (Former LGDP)	54,656	67,161	123%	13,664	0	0%
Locally Raised Revenues	8,282	0	0%	2,070	0	0%
Multi-Sectoral Transfers to LLGs	78,742	81,924	104%	19,686	0	0%
Total Revenues	13,879,914	13,181,204	95%	3,466,122	3,320,685	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,256,172	12,198,557	92%	3,310,187	3,282,330	99%
Wage	11,231,994	10,226,109	91%	2,807,999	2,628,648	94%
Non Wage	2,024,178	1,972,448	97%	502,188	653,682	130%
<i>Development Expenditure</i>	623,741	937,829	150%	155,935	194,734	125%
Domestic Development	348,417	355,821	102%	87,104	42,847	49%
Donor Development	275,325	582,008	211%	68,831	151,887	221%
Total Expenditure	13,879,914	13,136,387	95%	3,466,122	3,477,064	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		641	0%			
<i>Development Balances</i>		44,177	7%			
Domestic Development		0	0%			
Donor Development		44,177	16%			
Total Unspent Balance (Provide details as an annex)		44,817	0%			

Quarter revenue outturn on average under performed at 96% tdue to release of Q4 Development funds in Q3. Grants Revenue overperformed due to under budgeting. Total expenditure on average performed at 100% as planned. Domestic Development expenditure underperformed as payments were made early in Q3 due to early release and completion of works.

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

shs 641,184 for Isingiro Stationers (U) Ltd for Computer catridges due to delayed requests for Payment. UNICEF Donor Devt balance was due to delayed completion of civil works on projects.

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1534	1478
No. of qualified primary teachers	1534	1478
No. of pupils enrolled in UPE	70012	69806
No. of student drop-outs	0	289
No. of Students passing in grade one	700	496
No. of pupils sitting PLE	7000	7105
No. of classrooms constructed in UPE	6	6
No. of latrine stances constructed	5	5
No. of teacher houses constructed	1	1
No. of primary schools receiving furniture	0	3
Function Cost (US\$ '000)	10,420,854	9,569,412
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	242	265
No. of students passing O level	1400	0
No. of students sitting O level	1763	0
No. of students enrolled in USE	4806	5715
Function Cost (US\$ '000)	2,739,740	2,877,629
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	27	30
No. of students in tertiary education	686	560
Function Cost (US\$ '000)	581,919	563,219
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	230	225
No. of secondary schools inspected in quarter	15	30
No. of tertiary institutions inspected in quarter	2	4
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	137,401	126,127
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	86	102
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	13,879,914	13,136,387

Inspected 189 primary schools, 17 secondary schools & 2 tertiary Institutions. Construction of 2 classrooms at Guma memorial p/s, Nshororo p/s and Kakuuto p/s completed. SFG progress and school inspection reports submitted to MoES. 1 report on sector activities submitted to Council. performance of 95 primary schools & 6 secondary schools monitored. 12 class rooms constructed for six ECD centres in Nakivale refugee settlement.

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,330,891	967,535	73%	332,723	273,339	82%
Locally Raised Revenues	26,000	1,911	7%	6,500	0	0%
Other Transfers from Central Government	1,128,464	806,379	71%	282,116	231,359	82%
Multi-Sectoral Transfers to LLGs	88,005	65,745	75%	22,001	15,345	70%
District Unconditional Grant - Non Wage	42,665	45,148	106%	10,666	14,547	136%
Transfer of District Unconditional Grant - Wage	45,757	48,352	106%	11,439	12,088	106%
<i>Development Revenues</i>	204,481	372,535	182%	40,234	0	0%
Unspent balances - donor	39,292	50,000	127%	0	0	
Donor Funding		253,200		0	0	
LGMSD (Former LGDP)	46,059	32,274	70%	11,515	0	0%
Locally Raised Revenues	40,934	0	0%	10,233	0	0%
Unspent balances – Other Government Transfers	4,254	4,254	100%	0	0	
Other Transfers from Central Government	39,300	0	0%	9,825	0	0%
Multi-Sectoral Transfers to LLGs	34,642	32,806	95%	8,660	0	0%
Total Revenues	1,535,372	1,340,069	87%	372,956	273,339	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,330,891	967,534	73%	332,723	273,339	82%
Wage	84,274	86,795	103%	21,068	21,712	103%
Non Wage	1,246,618	880,739	71%	311,654	251,627	81%
<i>Development Expenditure</i>	204,481	283,076	138%	40,234	177,357	441%
Domestic Development	165,189	69,335	42%	40,234	32,576	81%
Donor Development	39,292	213,741	544%	0	144,781	
Total Expenditure	1,535,372	1,250,610	81%	372,956	450,696	121%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		89,459	44%			
Domestic Development		0	0%			
Donor Development		89,459	228%			
Total Unspent Balance (Provide details as an annex)		89,459	6%			

Quarter revenue outturn on average underperformed at 73% due release to early release of Q4 Development Funds in Q3 and lack of release of LR.Total expenditure overperformed at 121% due Q3 funds carried forward to Q4.

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

Construction of Ngarama S/C H/Q Buildings H/Q Buildings,Fencing Dist. Land including Compound access culverts and main gates due to delayed submission of procurement requisitions.

(ii) Highlights of Physical Performance

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

Vote: 560 Isingiro District**2015/16 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	65	55
Length in Km of Urban unpaved roads routinely maintained	73	70
Length in Km of Urban unpaved roads periodically maintained	36	40
No. of bottlenecks cleared on community Access Roads	49	49
Length in Km of District roads routinely maintained	384	354
No. of bridges maintained	2	0
Length in Km. of rural roads rehabilitated	2	5
<i>Function Cost (US\$ '000)</i>	1,395,429	992,830
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	139,943	257,780
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	75,022
<i>Cost of Workplan (US\$ '000):</i>	1,535,372	1,250,610

Maintenance of buildings (Offices at Headquarter) , Maintenance of compounds at District H/Qs done, Inspection and repairs of vehicles, Carried out Routine road maintenance of 316km of District roads, Mechanised maintenance of 5Km of District Roads, Routine Maintenance of 70Km of Urban Roads and mechenized maintenance of 30km of CARs done, Preparation of Quarterly work plans, budgets and Reports. Carried out planning and coordination of activities.

Workplan 7b: Water**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,198	56,310	100%	14,050	13,787	98%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	2,000	550	28%	500	0	0%
District Unconditional Grant - Non Wage	3,132	4,694	150%	783	1,020	130%
Transfer of District Unconditional Grant - Wage	29,066	29,067	100%	7,267	7,267	100%
<i>Development Revenues</i>	673,530	673,530	100%	168,383	0	0%
Conditional transfer for Rural Water	673,530	673,530	100%	168,383	0	0%
Total Revenues	729,729	729,840	100%	182,432	13,787	8%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,198	56,310	100%	14,050	14,312	102%
Wage	29,066	29,067	100%	7,267	7,267	100%
Non Wage	27,132	27,243	100%	6,783	7,045	104%
<i>Development Expenditure</i>	673,530	673,530	100%	168,383	192,459	114%
Domestic Development	673,530	673,530	100%	168,383	192,459	114%
Donor Development	0	0		0	0	
Total Expenditure	729,728	729,840	100%	182,432	206,771	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Quarter Revenue underperformed at 8% due to early release of Q4 funds in Q3. LR underperformed due to lack of releases. Total expenditure overperformed at 113% due to carried forward funds from Q3. On average expenditure was near the planned target due to timely procurement of service providers.

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

Un spent funds were not reported.

(ii) Highlights of Physical Performance

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

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water and Sanitation promotional events undertaken	4	2
No. of water user committees formed.	25	20
No. Of Water User Committee members trained	25	25
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	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	8
No. of supervision visits during and after construction	100	90
No. of water points tested for quality	25	27
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	25	27
No. of water points rehabilitated	17	25
% of rural water point sources functional (Gravity Flow Scheme)	30	94
% of rural water point sources functional (Shallow Wells)	30	77
No. of water pump mechanics, scheme attendants and caretakers trained	25	19
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1
Function Cost (US\$ '000)	729,728	729,840
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	729,728	729,840

Carried out improvement works on Kyabishaho GFS, rehabilitated 18No Shallow wells and Boreholes, carried out 25 field supervision visits and cleared retention money for the valley tank, shallow wells and Nyakigyera GFS works. Conducted extension workers meeting and District Water and Sanitation Coordination meeting, and post construction support to WUCs. Carried out hands on training for the 19 pump mechanics and scheme care takers, carried out design activities for 1No. Pumped water scheme for Ngarama - Kyakabindi water source and conducted follow up activities to enforce bye-laws in respect to sanitation and hygiene in Endinzi and Masha S/Cs.

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	149,804	105,753	71%	37,403	24,291	65%
Conditional Grant to District Natural Res. - Wetlands (8,443	8,443	100%	2,111	2,111	100%
Unspent balances – Locally Raised Revenues	191	191	100%	0	0	
Locally Raised Revenues	5,497	855	16%	1,374	0	0%
Multi-Sectoral Transfers to LLGs	53,955	24,234	45%	13,489	5,145	38%
District Unconditional Grant - Non Wage	20,188	11,237	56%	5,047	1,837	36%
Transfer of District Unconditional Grant - Wage	61,531	60,794	99%	15,383	15,198	99%
Total Revenues	149,804	105,753	71%	37,403	24,291	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	149,804	105,272	70%	37,403	25,405	68%
Wage	79,373	77,611	98%	19,843	20,913	105%
Non Wage	70,431	27,661	39%	17,560	4,492	26%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	149,804	105,272	70%	37,403	25,405	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		481	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		481	0%			

Quarter revenue outturn underperformed at 65% due to inadequate or non release of funds from various sources to the sector. Total expenditure performed at 68% due to inadequate funds released.

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

The unspent balance of 481,000/= is for unpaid LPO issued to Fuel Supplier BAM U LTD that delayed to submit payment request.

(ii) Highlights of Physical Performance

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

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	5	6
Number of people (Men and Women) participating in tree planting days	2	4
No. of Agro forestry Demonstrations	1	4
No. of community members trained (Men and Women) in forestry management	100	0
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	4	6
No. of Wetland Action Plans and regulations developed	4	4
Area (Ha) of Wetlands demarcated and restored	10	19
No. of community women and men trained in ENR monitoring	30	43
No. of monitoring and compliance surveys undertaken	8	2
No. of new land disputes settled within FY	40	13
Function Cost (US\$ '000)	149,804	105,272
Cost of Workplan (US\$ '000):	149,804	105,272

Monthly wages for 9 Natural Resources Staff paid. 1 quarterly report produced. 2 Ha of District Pine Demonstration garden maintained . Conducted 2 trainings on Climate Change . 3 Sensitizations on wise use of wetlands carried out . The District received 1,310 Mahogany and Mivule tree seedlings . 141 land applications handled. 8 land disputes settled. 1 Infrastructural Inspection carried out.

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	302,796	270,293	89%	75,245	64,611	86%
Conditional Grant to Functional Adult Lit	20,798	20,796	100%	5,199	5,199	100%
Conditional Grant to Community Devt Assistants Non	5,269	5,269	100%	1,317	1,317	100%
Conditional Grant to Women Youth and Disability Gr	18,971	18,971	100%	4,743	4,743	100%
Conditional transfers to Special Grant for PWDs	39,607	39,607	100%	9,902	9,902	100%
Locally Raised Revenues	8,800	670	8%	2,200	0	0%
Unspent balances – Other Government Transfers	1,816	1,816	100%	0	0	
Multi-Sectoral Transfers to LLGs	146,886	128,286	87%	36,722	31,747	86%
District Unconditional Grant - Non Wage	28,188	16,667	59%	7,047	2,151	31%
Transfer of District Unconditional Grant - Wage	32,461	38,211	118%	8,115	9,553	118%
<i>Development Revenues</i>	347,981	320,830	92%	86,815	167,847	193%
Donor Funding		154,218		0	92,657	
Unspent balances – Other Government Transfers	722	722	100%	0	0	
Other Transfers from Central Government	266,943	91,195	34%	66,736	75,190	113%
Multi-Sectoral Transfers to LLGs	80,316	74,695	93%	20,079	0	0%
Total Revenues	650,777	591,123	91%	162,060	232,458	143%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	302,796	269,075	89%	74,524	69,029	93%
Wage	159,686	160,105	100%	39,921	40,289	101%
Non Wage	143,110	108,970	76%	34,603	28,740	83%
<i>Development Expenditure</i>	347,981	306,129	88%	87,535	186,654	213%
Domestic Development	347,981	153,446	44%	87,535	68,908	79%
Donor Development	0	152,683		0	117,746	
Total Expenditure	650,777	575,204	88%	162,059	255,683	158%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,219	0%			
<i>Development Balances</i>		14,701	4%			
Domestic Development		13,166	4%			
Donor Development		1,534				
Total Unspent Balance (Provide details as an annex)		15,920	2%			

revenues outturns on average over performed at 143% near Quarter revenues outturns on average over performed at 143% partly due to overrelease of YLP under OGT and wage under budgeting. Total expenditure overperformed at 158% due overrelease of UNICEF and USAID funds not planned for.

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

shs.13,016333 are YLP recovered funds to be returned to MoFPED. Donor funds were authorised to roll over toFY 16/17. Shs 1,218,995 was committed funds for fuel supplied by TUSU.

(ii) Highlights of Physical Performance

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

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of women councils supported	1	1
No. of children settled	8	25
No. of Active Community Development Workers	17	19
No. FAL Learners Trained	1500	2500
No. of children cases (Juveniles) handled and settled	18	24
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	5	26
Function Cost (UShs '000)	650,777	575,204
Cost of Workplan (UShs '000):	650,777	575,204

7 children cases (Juveniles) handled and settled. 3 offenders under community service supervised. 12 family cases settled. 17 LLGs and NGO provided with support supervision, 1 child in conflict with the law rehabilitated and integrated. Legal support services provided to 5 children in conflict with the law 1 DOVCC and 17 SOVCC quarterly meetings held. 90 Parasocial workers trained on community based child protection. 3312 mapped households visited. 24 community dialogue meetings held. 61 16 service groups mobilized. 13 service groups visited. 12 youths equipped with start-up kits. 8 youth groups provided with funds under YLP. 11 PWDs provided with wheel chairs. 4 PWD projects were provided with financial support. 2500 adult men and women equipped with reading, writing and numerous skills. 1500 adult men and women equipped with reading, writing and numerous skills. 1 Women Council and 1 PWD Council supported.

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	221,414	176,814	80%	55,353	41,637	75%
Conditional Grant to PAF monitoring	17,263	12,535	73%	4,316	3,295	76%
Locally Raised Revenues	8,800	3,256	37%	2,200	0	0%
Multi-Sectoral Transfers to LLGs	79,734	75,022	94%	19,934	19,335	97%
District Unconditional Grant - Non Wage	84,629	53,561	63%	21,157	10,897	52%
Transfer of District Unconditional Grant - Wage	30,988	32,439	105%	7,747	8,110	105%
<i>Development Revenues</i>	1,408	1,493	106%	352	626	178%
Donor Funding	1,408	1,493	106%	352	626	178%
Total Revenues	222,822	178,307	80%	55,705	42,263	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	221,414	176,814	80%	55,354	41,636	75%
Wage	67,626	67,181	99%	16,907	17,266	102%
Non Wage	153,788	109,633	71%	38,447	24,370	63%
<i>Development Expenditure</i>	1,408	1,493	106%	352	626	178%
Domestic Development	0	0		0	0	
Donor Development	1,408	1,493	106%	352	626	178%
Total Expenditure	222,822	178,307	80%	55,706	42,262	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

Cummulative Revenues and expenditure on average underperformed at 76% due to inadequate releases with overrelease from USAID. Quarter expenditure on average under performed at 76% due to inadequate release of funds to the Department. Donor development was over spent due unplanned several meetings.

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

There were no unspent funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	4	4
<i>Function Cost (UShs '000)</i>	222,822	178,307
Cost of Workplan (UShs '000):	222,822	178,307

1 periodic statistical report produced. 3 TPC meetings organised, data on planning collected and disseminated to 9 sectors and 17 LLGs, 2 quarterly reports prepared and submitted each to MoFPED and MoLG. 9 sectors and 17 LLGs supported in planning and reporting.

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	140,430	119,718	85%	35,107	28,484	81%
Conditional Grant to PAF monitoring	5,135	6,079	118%	1,284	1,520	118%
Locally Raised Revenues	8,800	9,980	113%	2,200	0	0%
Multi-Sectoral Transfers to LLGs	39,372	32,137	82%	9,843	8,521	87%
District Unconditional Grant - Non Wage	58,589	43,284	74%	14,647	11,384	78%
Transfer of District Unconditional Grant - Wage	28,534	28,239	99%	7,133	7,060	99%
Total Revenues	140,430	119,718	85%	35,107	28,484	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	140,430	119,719	85%	35,107	28,485	81%
Wage	60,526	55,328	91%	15,132	14,621	97%
Non Wage	79,903	64,391	81%	19,976	13,864	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	140,430	119,719	85%	35,107	28,485	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Conditional grant to PAF monitoring overperformed due to increase in releases due to emerging need for extensive audit activities in Primary Schools, Local revenue performed poorly due to non allocation of revenue to the department. Total expenditure was equal to Total Revenue released.

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

There were no unspent funds in the department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	200	270
Date of submitting Quarterly Internal Audit Reports	30/10/2015	25/07/2016
Function Cost (UShs '000)	140,430	119,719
Cost of Workplan (UShs '000):	140,430	119,719

Audit activities made in 17 primary schools; 8 Value for money Value for money audits made in 14 High Local Governments and Lower Local Governments; Audit activities executed in 8 Health units; 4 Secondary Schools; 1 Quarterly audit report prepared and submitted to Council and other relevant Ministeries.

Vote: 560 Isingiro District

2015/16 Quarter 4

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	<p>Coordination / management meetings convened . Target; 3 meetings District Programmes and projects coordinated with Line Ministries. Target: 36 visits</p> <p>National Days celebrated. Target:6</p> <p>HIV/AIDS Committees meetings coordinated and implemented: targ</p>	<p>1. District Programmes and projects coordinated with Line Ministries and sectors in Kampala and the district head quarters. 2. District Programmes and projects coordinated, supervised and Monitored in 17 LLGs of Birere, Kaberebere TC, Nyamuyanja, Masha,</p>
<i>Allowances</i>		400
<i>Incapacity, death benefits and funeral expenses</i>		2,000
<i>Advertising and Public Relations</i>		500
<i>Workshops and Seminars</i>		1,000
<i>Staff Training</i>		1,000
<i>Hire of Venue (chairs, projector, etc)</i>		200
<i>Books, Periodicals & Newspapers</i>		280
<i>Computer supplies and Information Technology (IT)</i>		240
<i>Welfare and Entertainment</i>		3,315
<i>Printing, Stationery, Photocopying and Binding</i>		2,602
<i>Small Office Equipment</i>		201
<i>Bank Charges and other Bank related costs</i>		847
<i>Subscriptions</i>		2,000
<i>Telecommunications</i>		920
<i>Travel inland</i>		50,000
<i>Travel abroad</i>		1,000
<i>Maintenance - Vehicles</i>		3,394
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,514	69,899
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,514	69,899
Output: Human Resource Management Services		

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	<p>Employees performance monitored and appraised. Target:2445 staff.</p> <p>Staff salaries paid,Payrolls and payslips for employees printed and distributed. Target:2445 staff</p> <p>Capacity building Policies/ Plans in Place.Target:1 plan</p> <p>submission for recru</p>	<p>1. Staff Performance Appraised and Monitored.</p> <p>2. Three batches of Pension Forms filled and submitted to MoPS and MoES.</p> <p>3. One Workshop one seminar and 3 meetings organised and held at the district and in kampala.three exception report</p>
<i>General Staff Salaries</i>		32,269
<i>Allowances</i>		1,070
<i>Medical expenses (To employees)</i>		139
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Advertising and Public Relations</i>		500
<i>Workshops and Seminars</i>		500
<i>Staff Training</i>		500
<i>Hire of Venue (chairs, projector, etc)</i>		370
<i>Computer supplies and Information Technology (IT)</i>		3,000
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		6,470
<i>Small Office Equipment</i>		500
<i>Bank Charges and other Bank related costs</i>		600
<i>Subscriptions</i>		100
<i>Telecommunications</i>		530
<i>Travel inland</i>		15,300
<i>Travel abroad</i>		100
<i>Wage Rec't:</i>	27,508	32,269
<i>Non Wage Rec't:</i>	16,647	31,179
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	44,156	63,448

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	YES (N/A)
No. (and type) of capacity building sessions undertaken	1 (Staff development short courses facilitated . Target 5 staff	0 (No activity was implemented)
	Study tour for councillors conducted. Target 50.)	
Non Standard Outputs:		N/A

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Workshops and Seminars</i>		21,841
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,112	21,841
<i>Donor Dev't:</i>		
Total	10,112	21,841
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	65 (1.Performance of Sub County Chiefs and Town Clerks supervised.Tager; 17 LLGs. - Coordination / management meetings convened . Target; 12 meetings .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.)	65 (No supervision was done)
Non Standard Outputs:		N/A
<i>Advertising and Public Relations</i>		500
<i>Workshops and Seminars</i>		2,000
<i>Hire of Venue (chairs, projector, etc)</i>		1,000
<i>Books, Periodicals & Newspapers</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		2,500
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		300
<i>Telecommunications</i>		600
<i>Travel inland</i>		0
<i>Travel abroad</i>		100
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,522	15,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,522	15,300
Output: Public Information Dissemination		

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Newsletters produced and distributed. Target: 12 news letters. - Special Radio programs conducted. Target 4 programs - District web site updated. Print adverts in News Letters/ papers produced. Target: 4 adverts Public notices printed and distributed:	No activity was carried out in this quarter
<i>Medical expenses (To employees)</i>		100
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Advertising and Public Relations</i>		500
<i>Workshops and Seminars</i>		100
<i>Hire of Venue (chairs, projector, etc)</i>		500
<i>Books, Periodicals & Newspapers</i>		375
<i>Computer supplies and Information Technology (IT)</i>		1,500
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Telecommunications</i>		375
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,896	4,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,896	4,900

Output: Office Support services

Non Standard Outputs:	1. Offices Cleaned and Maintained. Target; 11 Sectors/ Departments. Location; District head quarters.	Offices Cleaned and Maintained in 11 Sectors at the district quarters.
<i>Telecommunications</i>		641
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	160	641
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	160	641

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 Registers. target; 42	4 (4 LLGs of Kabingo, Nyamuyanja, Nyakitunda, Kabuyanda, assisted in posting updating assets.)
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Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
	Registers for 17 LLGs. Location; District H/Qs, Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga .)	
No. of monitoring reports generated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		215
<i>Travel inland</i>		490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	554	705
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	554	705
Output: Local Policing		
Non Standard Outputs:	Security provided to the district head quarters.	Security provided to the district head quarters
<i>Allowances</i>		444
<i>Travel inland</i>		2,817
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	808	3,261
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	808	3,261
Output: Records Management Services		
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, Kabingo, I
<i>Allowances</i>		1,740
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Telecommunications</i>		300
<i>Postage and Courier</i>		100
<i>Travel inland</i>		470

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,556	3,710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,556	3,710

1a. Administration**Additional information required by the sector on quarterly Performance**

The unfilled vacant positions within the sector have posed a challenge to service delivery. The principal Human Resource Officer, Senior assistant Secretaries, Records Officer, Parish Chiefs need to be filled for effective service delivery.

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

Date for submitting the Annual Performance Report	29/05/2015 (Budget performance report submitted to Council)	29/05/2016 (Budget performance report to be submitted to Council for Financial Year 2015/16.)
Non Standard Outputs:	3 Budget Desk meetings organised at H/Q. 1 Quarterly performance Report prepared at H/Q. 14 LLGs and 9 Sectors coordinated and supervised on Financial Matters in LLGs and H/Q. 1 Coordination Visits made to LLGs and Line Ministries in Kampala.	3 Budget Desk meetings organised at H/Q. 1 Quarterly performance Report prepared at H/Q. 14 LLGs and 9 Sectors coordinated and supervised on Financial Matters in LLGs and H/Q. 1 Coordination Visits made to LLGs and Line Ministries in Kampala.
<i>General Staff Salaries</i>		21,504
<i>Allowances</i>		196
<i>Medical expenses (To employees)</i>		1,796
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Workshops and Seminars</i>		619
<i>Printing, Stationery, Photocopying and Binding</i>		2,992
<i>Bank Charges and other Bank related costs</i>		1,414
<i>Subscriptions</i>		1,000
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,112
<i>Wage Rec't:</i>	22,975	21,504
<i>Non Wage Rec't:</i>	23,364	11,129
<i>Domestic Dev't:</i>	4,124	0
<i>Donor Dev't:</i>		
Total	50,463	32,633

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Value of LG service tax collection	15858500 (Local Service Tax disbursed to 17 LLGs.)	0 (Local Service Tax disbursed to 17 LLGs.)
Value of Other Local Revenue Collections	262354750 (Local Revenue collected by 17 LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda TC, Kaberebere TC and Isingiro TC, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	51374982 (Local Revenue collected by 17 LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda TC, Kaberebere TC and Isingiro TC, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)
Value of Hotel Tax Collected	0 (n/a)	0 (N/A)
Non Standard Outputs:	Carryout Local Revenue Assessments in 14 LLGs. Organise 1 LR mobilisation and sensitisation meetings in each of the 14 LLGs. Supervise Tenderers and LG staff in the collection of Revenue in 14 LLGs and Monitor collections against targets set. Lo	3 LR mobilisation and sensitisation meetings held in each of the 14 LLGs. Supervise Tenderers and LG staff in the collection of Revenue in 14 LLGs and Monitor collections against targets set. Location: Sub counties of Birere, Masha, Nyamuyanja,
<i>Allowances</i>		1,300
<i>Workshops and Seminars</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		10,593
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,000	12,892
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,000	12,892

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	29/05/2015 (Annual Workplan and Budget presented to Council for approval.)	29/04/2016 (Annual Workplan and Budget laid to Council for approval.)
Date for presenting draft Budget and Annual workplan to the Council	(n/a)	30/5/2016 (Draft District Annual Work plan and Budget laid before Council)
Non Standard Outputs:	3 Budget Desk review meetings organised at H/Q.	3 Budget Desk review meetings organised at H/Q.
<i>Workshops and Seminars</i>		9,352
<i>Printing, Stationery, Photocopying and Binding</i>		7,000
<i>Travel inland</i>		9,494
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,000	25,846
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Total</i>	10,000	25,846
Output: LG Expenditure management Services		
Non Standard Outputs:	Supervising 14 LLGs Budget expenditure to determine compliance with FAR. Location: 14 S/Cs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi.	Supervising 14 LLGs Budget expenditure to determine compliance with FAR. Location: 14 S/Cs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi.
<i>Travel inland</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	5,000
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(N/A)	30/1/2016 (Half Year Annual Final Accounts to be prepared and submitted to the Auditor General in Mbarara.)
Non Standard Outputs:	Monthly Financial Accounts/ reports DEC at H/Q Inspection Books of Accounts done in 14 LLGs. Support 14 LLGs in preparation of Monthly & Quarterly Financial Reports. Location: Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota,	Monthly Financial Accounts/ reports DEC at H/Q Inspection Books of Accounts done in 14 LLGs. Support 14 LLGs in preparation of Monthly & Quarterly Financial Reports. Location: Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota,
<i>Computer supplies and Information Technology (IT)</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		6,016
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,481	7,266
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,481	7,266
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:		N/A

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,582	0
<i>Donor Dev't:</i>		0
Total	1,582	0

Additional information required by the sector on quarterly Performance

Challenge of managing local revenue collections and contracts and a narrow local revenue base relying mostly on rainfed Agricultural products.

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

Non Standard Outputs:

5 LLGs kaberebere Kabuyanda kabiingo,Rugaaga,isingiro Town Council).assisted in recording , managing minutes and formulation of byelaws.

5 LLGs of mbaare kaberebere agate TC Masha,Nyamuyanja,Ruburogotain recording , managing minutes and formulation of bye-laws.

11 Sectors activities coordinated with, 17 LLGs and Salaries of political salaried staff paid.

- District councillors'

5 LLGs mentored in conducting and managing council meetings

11Sectors activities coordinated with, 17 LLGs

<i>General Staff Salaries</i>		0
<i>Allowances</i>		518
<i>Pension for Teachers</i>		27,724
<i>Pension and Gratuity for Local Governments</i>		257,547
<i>Books, Periodicals & Newspapers</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		369
<i>Telecommunications</i>		0
<i>Travel inland</i>		6,895
<i>Wage Rec't:</i>	13,701	0
<i>Non Wage Rec't:</i>	276,410	293,504
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	290,111	293,504

Output: LG procurement management services

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	<p>4 contracts committee meetings held at the District Hqrs).</p> <p>2 quarterly reports prepared at District Head Quarter and submitted to relevant authorities and MDAs in Kampala.)</p> <p>2 adverts placed in print media.</p> <p>300 bid documents and agreements prepa</p>	<p>4 contracts committee meetings held at the District Hqrs).</p> <p>1 quarterly reports prepared at District Head Quarter and submitted to relevant authorities and MDAs in Kampala.)</p> <p>1 advert placed in print media.</p> <p>220 bid documents and agreements prepared</p>
<i>Allowances</i>		2,060
<i>Advertising and Public Relations</i>		6,383
<i>Printing, Stationery, Photocopying and Binding</i>		4,976
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,265	13,418
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,265	13,418

Output: LG staff recruitment services

Non Standard Outputs:	<p>4 sittings for handling Internal submissions at the District Headquarters</p> <p>-Monthly Retainer fees to members DSC paid at the District Headquarters</p> <p>1 Quartely Reports and 1 annual reports prepared and submitted to respective ministries and MDAs</p>	<p>6 meetings held, 25 Staff Confirmed in service at the District Headquarters.</p> <p>1 advert in print media and 14 meetings, Staff recruited and managed at the District Headquarters</p> <p>4 sittings for handling Internal submissions at the District Headquarters</p>
<i>General Staff Salaries</i>		0
<i>Allowances</i>		456
<i>Advertising and Public Relations</i>		2,000
<i>Recruitment Expenses</i>		2,735
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		5,469
<i>Wage Rec't:</i>	6,084	0
<i>Non Wage Rec't:</i>	14,248	11,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Total</i>	20,332	11,260
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Output: LG Land management services

No. of Land board meetings	1 (Land board meeting held at H/Qs)	1 (2 quarterly reports prepared and submitted to MDAs in Kampala.)
No. of land applications (registration, renewal, lease extensions) cleared	75 (75 land application from 17 LLGs Birere, Masha, Nyamuyanja, Nyakitunda, Kikagata, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isingiro, Kaberebere and Kabuyanda Town to be received, considered and processed for conversion and processing of titles to respective beneficiaries.	75 (90 land application from 17 LLGs Birere, Masha, Nyamuyanja, Nyakitunda, Kikagata, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isingiro, Kaberebere and Kabuyanda Town to be received, considered and processed for conversion and processing of titles to respective beneficiaries.
	2 committee meetings to be held in the district HQs)	1 committee meeting to be held in the district HQs.)
Non Standard Outputs:	1 quarterly reports prepared and submitted to MDAs in Kampala.	1 quarterly report prepared and submitted to MDAs in Kampala
		. 2 Board meetings held at the District HQs.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,914	1,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,914	1,530

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 LG PAC report discussed by council)	3 (3 LG PAC report discussed by council)
No. of Auditor Generals queries reviewed per LG	0 (nil)	3 (3 internal audit reports discussed at the District HQTs)
Non Standard Outputs:	1 internal Audit reports for the District reviewed	3 internal Audit reports for the District reviewed
<i>Allowances</i>		1,740
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Telecommunications</i>		60
<i>Travel inland</i>		5,680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,679	7,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Total</i>	3,679	7,550
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Output: LG Political and executive oversight

Non Standard Outputs:

3 District Executive Committee meetings held.

Council policies, programs and projects implemented in all 17 the LLGs. Of Birere, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isini

<i>General Staff Salaries</i>		41,586
<i>Allowances</i>		259
<i>Advertising and Public Relations</i>		105
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Books, Periodicals & Newspapers</i>		1,100
<i>Welfare and Entertainment</i>		5,954
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		433
<i>Telecommunications</i>		2,340
<i>Travel inland</i>		25,481
<i>Travel abroad</i>		0
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>	38,938	41,586
<i>Non Wage Rec't:</i>	71,503	36,172
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	110,441	77,758

Output: Standing Committees Services

Non Standard Outputs:

02 Standing Committees to be held at the District H/Qs,

02 Standing Committees to be held at the District H/Qs,

<i>Travel inland</i>		7,040
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,268	7,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,268	7,040

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Inadequate funding for facilitating Political oversight function negatively affects performance. Delays by user Departments in submitting requisitions negatively affects timely procurement of service providers and this denies and delays service delivery

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

Non Standard Outputs:	Monthly salaries for 13 sector staff paid for the 12 months at the District H/Q, Form B and quarterly reports produced and submitted to MAAIF, 1 Supervision, quality assurance, inspection & monitoring of field activities conducted in the LLGs of	Monthly salaries for 21 sector staff paid for the 3 months at the District H/Q, Form B and quarterly report produced at DLG H/Qs and submitted to MAAIF, 2 Supervision, quality assurance, inspection & monitoring of field activities conducted in the
<i>General Staff Salaries</i>		74,522
<i>Allowances</i>		178
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		445
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		357
<i>Telecommunications</i>		100
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		10,732
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		2,127
<i>Wage Rec't:</i>	73,525	74,522
<i>Non Wage Rec't:</i>	10,166	13,939
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	83,691	88,461

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (N/A)
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Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Improved planting materials procured & 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.	2 assessment reports of Pests & disease outbreaks made and appropriate interventions prescribed in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , E
<i>Workshops and Seminars</i>		2,304
<i>Printing, Stationery, Photocopying and Binding</i>		327
<i>Bank Charges and other Bank related costs</i>		0
<i>Agricultural Supplies</i>		7,698
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,089
<i>Maintenance - Vehicles</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,256	15,418
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,256	15,418

Output: Livestock Health and Marketing

No. of livestock vaccinated	12500 (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.)	21234 (1 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.)
No. of livestock by type undertaken in the slaughter slabs	3750 (Animals slaughtered in the slaughter slabs)	5260 (5260 nimals slaughtered in the slaughter facilities in Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha.)
No of livestock by types using dips constructed	1250 (Number of livestock treated against ticks using dip tanks established.)	3240 (3240 livestock treated against ticks using dip tanks in Isingiro TC, Kabingo, Ruborogota and Kikagate.)
Non Standard Outputs:	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	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
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Agricultural Supplies</i>		2,040

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Travel inland</i>		4,776
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		2,760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,762	9,576
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,762	9,576
Output: Fisheries regulation		
No. of fish ponds stocked	1 (Fish ponds stocked in the LLGs of isingiro Town Council, Mash,a Birere, Kikagate, and Kabuyanda TC.)	13 (13 Fish ponds stocked with support from OWC and the conditional grant in the LLGs of Ngarama, Nyamuyanja, Kashumba, Birere, Kikagate, Kabuyanda S/C, Isingiro TC, Endinzi and Kabuyanda TC.)
Quantity of fish harvested	1 (Inspect fish markets to establish the quality of fish in the markets in the LLGs of Kaberebere, Kabuyanda, Isingiro Town Council and Rugaag)	4 (4 fish markets inspected in Kaberebere, Kabuyanda, Isingiro Town Council and Rugaag to establish the quality of fish in the markets.)
No. of fish ponds constructed and maintained	1 (Construction and maintenance of 5 Fish ponds supervised in the LLGs of isingiro Town Council, Mash,a Birere, Kikagate, and Kabuyanda TC.)	3 (Construction and maintenance of 3 Fish ponds supervised in the LLGs of isingiro Town Council, Ngarama, Birere, Kikagate, Ruborogota and Kabuyanda TC.)
Non Standard Outputs:	1 Report on supervision visits of check points around lake Nakivale and the market centres of Kaberebere, isingiro TC and Kabuyanda produced.	2 Reports on supervision visits of check points around lake Nakivale and the market centres of Kaberebere, isingiro TC and Kabuyanda produced.
	1 Report on inspection of fish landings on Lake Nakivale produced.	2 Reports on inspection of fish landings on Lake Nakivale produced.
	4 Fish farms in Isingiro TC, Ngarama	13 Fish farms in Isingiro TC, Ngar
<i>Workshops and Seminars</i>		11,755
<i>Printing, Stationery, Photocopying and Binding</i>		298
<i>Telecommunications</i>		130
<i>Agricultural Supplies</i>		6,300
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		100
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,755	21,083
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	6,755	21,083
Output: Vermin control services		
Number of anti vermin operations	1 (The LLGs of Masha, Kabingo, Rugaaga,	0 (No anti vermin meetings carried out in the

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
executed quarterly	Kashumba and Russhasha)	the LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha.)
No. of parishes receiving anti-vermin services	0	5 (5 parishes in the LLG of Masha, Kabingo, Kashumba, Rugaaga and Russhasha receive anti-vermin services.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Function: District Commercial Services		
<i>1. Higher LG Services</i>		
Output: Trade Development and Promotion Services		
No of awareness radio shows participated in	1 (Awareness radio shows conducted at the Radio stations in Mbarara Town.)	2 (2 Awareness radio shows conducted at Vision Radio in Mbarara Town.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Conduct 1 trade sensitisation meeting at the District headquarters.)	1 (Conduct 1 trade sensitisation meeting at the District headquarters.)
No of businesses issued with trade licenses	5 (5 Businesses issued with trade linceses in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	7 (7 Businesses issued with trade linceses in Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kikagate, Isingiro TC and Endinzi.)
No of businesses inspected for compliance to the law	5 (5 Businesses inspected to assess compliance with the law, reports produced and actions taken in the LLGs Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..)	12 (12 Businesses inspected to assess compliance with the law, reports produced and actions taken in the LLGs Kaberebere TC, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , , Kashumba , Endinzi ,Rugaaga and Nyamuyanja..)
Non Standard Outputs:		N/A
<i>Allowances</i>		316
<i>Workshops and Seminars</i>		7,430
<i>Printing, Stationery, Photocopying and Binding</i>		143
<i>Bank Charges and other Bank related costs</i>		57
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,575	7,946
<i>Domestic Dev't:</i>		

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Donor Dev't:*

Total	1,575	7,946
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Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	1 (1 Small and medium business linked to INBS at H/Qs)	2 (2 enterprises on banana, maize, pineapples and milk value chains linked to INBS at H/Qs)
No of businesses assisted in business registration process	5 (5 Small and medium businesses assisted 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.)	8 (13 Small and medium businesses assisted in the registration process in Kabingo, Nyakitunda , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Kashumba, Endinzi and Ngarama.)
No of awareness radio shows participated in	0 (Awareness radio shows conducted at the Radio stations in Mbarara..)	2 (2 Awareness radio shows conducted at Vision Radio in Mbarara..)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		50
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	50
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	50

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	1 (1 producers/producer group linked to international markets in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	2 (4 producers/producer groups linked to international markets in Rugaaga and Kashumba.)
No. of market information reports disseminated	3 (3 Market information reports produced in H/Qs and disseminated to the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	6 (7 Market information reports produced in H/Qs and disseminated to the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		0

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	975	130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	975	130

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	2 (2 Cooperative groups mobilised for registration in Birere Kabingo, Kabuyanda S/C, Kikagate, Ruborogota , , Mbaare , Kashumba , Endinzi ,and Rushashaa.)	5 (5 Cooperative groups mobilised for registration in Isingiro Town Council, Kabuyanda and Kashumba)
No of cooperative groups supervised	12 (12 Cooperative groups supervised. In the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda S/C, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	20 (30 Cooperative groups supervised. In the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda S/C, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)
No. of cooperatives assisted in registration	2 (2 Cooperative groups registered in Kabingo, Kabuyanda S/C, Kikagate, Ruborogota , Mbaare , Kashumba , Endinzi .)	5 (5 Cooperative groups registered in Isingiro TC, Kabuyanda, Kashumba, Ruborogota, Endinzi, Ngarama, Nyakitunda and Nyamuyanja.)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		750
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,775	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,775	750

Output: Tourism Promotional Services

No. and name of new tourism sites identified	1 (1 Tourism site identified in Kabingo, Ruborogota, Kabuyanda, Isingiro TC, and Kikagate..)	1 (11 Tourism sites identified in Kabuyanda T/C)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2 (2 Hospitality facilities established in Isingiro TC< Kaberebere and Kabuyanda TCs)	2 (2 Hospitality facilities established in Kikagate and Isingiro TC)

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of tourism promotion activities mainstreamed in district development plans	1 (1 Tourism promotion activities mainstreamed in the District Development Plans at H/Qs.)	2 (Promotion of hospitality centres and development tourism action plan mainstreamed in the District Development Plans at H/Qs.)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

Output: Industrial Development Services

No. of value addition facilities in the district	2 (2 Value chain facilities in the District identified in the LLGs Kaberebere TC, Kabingo, Isingiro TC, Mbaare , Kashumba, Endinzi ,Rugaaga, Masha and Nyamuyanja)	4 (4 Value chain facilities in the District identified in the LLGs of Isingiro TC, Masha, Rugaaga, Nyakitunda, Kabingo and Masha, Kaberebere TC, Kabingo, Isingiro TC, Mbaare , Kashumba and Masha.)
No. of producer groups identified for collective value addition support	0 (Producer groups identified for collective value addition support in Kabingo and Masha.)	4 (3 Producer groups identified for collective value addition support in Isingiro TC, Masha, Rugaaga, Nyakitunda, Kabingo and Masha.)
No. of opportunities identified for industrial development	(Industrial opportunity identified for development in Isingiro TC)	1 (1 potential industrial site identified for development in Isingiro TC- Rwekubo/Kahirimbi)
A report on the nature of value addition support existing and needed	yes (A report on additional support for existing value chain initiatives and those needed produced at the District H/Qs for the LLGs of Birere, Masha, Kabuyanda, Nyakitunda, Kabingo, Nyamuyanja, Kabuyanda S/C, Kabuyanda T/C, Kikagate, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, isingiro TC, Endinzi and Rushasha.)	YES (A report on additional support for existing value chain initiatives and those needed produced at the District H/Qs for the LLGs of Birere, Masha, Kabuyanda, Nyakitunda, Kabingo, Nyamuyanja, Kabuyanda S/C, Kabuyanda T/C, Kikagate, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, isingiro TC, Endinzi and Rushasha.)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		3,020
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	3,020

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Domestic Dev't:**Donor Dev't:*

Total	875	3,020
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Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1 Five Year Tourism action plan developed at the District H/Qs.)	1 (1 Five Year Tourism action plan developed at the District H/Qs.)
Non Standard Outputs:		N/A
<i>Allowances</i>		606
<i>Workshops and Seminars</i>		1,390
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		50
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		350
<i>Maintenance - Vehicles</i>		146
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	3,042
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	3,042

Additional information required by the sector on quarterly Performance

The period was characterised by unexpected dry spell. Crops sub sector which depends on nature related factors is the dominant feature in Isingiro. Therefore its productivity is negatively affected by drought and other natural calamities. The livestock is

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

Non Standard Outputs:	<p>1. Vacant posts for critical qualified health workers filled and staff in-post increased from 63% to 64%.</p> <p>2. 100% of the Health workers paid monthly salary emoluments.</p> <p>3. 100% of all health workers performance appraised at H/Q.</p> <p>4. Quarterly se</p>	<p>1. Vacant posts for critical qualified health workers filled and staff in-post is at 63%.</p> <p>2. 100% of the Health workers paid monthly salary emoluments.</p> <p>3. 33% of all health workers performance appraised at H/Q.</p> <p>4. Quarterly sector performance re</p>
<i>General Staff Salaries</i>		728,116
<i>Allowances</i>		110,266
<i>Medical expenses (To employees)</i>		0

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		919
<i>Workshops and Seminars</i>		42,564
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,500
<i>Bank Charges and other Bank related costs</i>		813
<i>Transfers to Government Institutions</i>		0
<i>Travel inland</i>		19,950
<i>Maintenance - Vehicles</i>		853
<i>Wage Rec't:</i>	691,722	728,116
<i>Non Wage Rec't:</i>	106,745	79,106
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	87,094	100,796
Total	885,560	908,018

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	325 (325 Under 1 year children to be given routine immunisation vaccines at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC)	113 (113 Under 1 year children to be given routine immunisation vaccines at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC)
Number of outpatients that visited the NGO Basic health facilities	5750 (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%)	51241 (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%)
Number of inpatients that visited the NGO Basic health facilities	250 (In-patients cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	2379 (2379 In-patients cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (150 Pregnant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC)	564 (564 Pregnant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC)
Non Standard Outputs:		N/A
<i>Conditional transfers for NGO Hospitals</i>		10,562
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,566	10,562
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,566	10,562
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (764 villages to continue having functional VHTs)	50 (Because there was no VHT training, still 50% of the villages have functional VHTs.)

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Number of outpatients that visited the Govt. health facilities.

196250 (196250 outpatient cases to be treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagata HC III Kikagata Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbiere HC II Kyezimbiere parish, Ruyanga HC II Ruyanga parish in Kikagata S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahaesi HC II Kyabahaesi 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.)

167438 (167438 outpatient cases were treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagata HC III Kikagata Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbiere HC II Kyezimbiere parish, Ruyanga HC II Ruyanga parish in Kikagata S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahaesi HC II Kyabahaesi 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.)

Number of trained health workers in health centers

100 (100 Trained health workers to be in- post at 62 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)

423 (No recruitment carried out in the quarter, 423 Trained health workers were in- post at 55 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)

Workplan Performance in Quarter*US\$ Thousand*

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

Number of inpatients that visited the Govt. health facilities.

5250 (5250 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; Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhira HC III in Ruhira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)

6285 (6285 In-patients visited & 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, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhira HC III in Ruhira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

%age of approved posts filled with qualified health workers

64 (64% approved posts filled with qualified health workers distributed to the following 62 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kyabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)

63 (63% approved posts were filled with qualified health workers distributed to the following 62 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kyabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)

No.of trained health related training sessions held.

5 (5 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.)

7 (7 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.)

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

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

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

3000 (3000 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, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhira HC III in Ruhira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)

2797 (2797 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, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhira HC III in Ruhira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of children immunized with Pentavalent vaccine

3750 (3750 children immunised with Pentavalent vaccine in 68 Hus in the district)

6878 (6878 children were immunised with Pentavalent vaccine in 55 Hus at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbiere HC II Kyezimbiere 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, Kyabahezi HC II Kyabahezi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, 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.)

Non Standard Outputs:

25009 clients were counseled and tested for HIV at at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanywamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshun

Transfers to other govt. units (Current)

130,177

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	0	0
Non Wage Rec't:	57,037	130,177
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	57,037	130,177

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

Non Standard Outputs:	Last phase of office block of District Health Office to be completed at District H/Q.	Last phase of office block of District Health Office completed at District H/Q.
<i>Non Residential buildings (Depreciation)</i>		13,420
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,145	13,420
Donor Dev't:		0
Total	12,145	13,420

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Complete the construction of one Junior Staff House at Karama H/C II)	0 (The construction of one Junior Staff House at Karama H/C II was Completed in the first quarter.)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,406	0
Donor Dev't:		0
Total	5,406	0

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)	0 (First phase of OPD at Kashumba HC III, Kashumba S/C in Rugaaga HSD was completed in the first quarter.)
No of OPD and other wards rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,975	0

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	1,975	0

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. Rwanjogyera H/CII did not receive funds and Un Appr

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

No. of teachers paid salaries	1534 (1534 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)	1478 (1478 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)
No. of qualified primary teachers	1534 (in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)	1478 (1478 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)
Non Standard Outputs:	Teachers confirmed receive their letters for confirmation into the Education Service.	36 Education assistants were confirmed into the Education service.
<i>Workshops and Seminars</i>		0
<i>General Staff Salaries</i>		1,962,499
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	2,241,433	1,962,499
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	16,360	0
Total	2,257,792	1,962,499

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

No. of student drop-outs	80 (in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)	0 (N/A)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of pupils sitting PLE	0 (N/A)	0 (N/A)

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils enrolled in UPE	70012 (189 UPE schools in the sub counties of Birere,Nyamuyanja,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda,Ruborogota,Kabuyanda T/C,Isingiro T/C,Kaberebere T/C,Ngarama,Rushasha,Mbaare,Endiinzi,Rugaaga, Kashumba receive UPE capitation grant for the quarter.)	69806 (189 UPE schools in the sub counties of Birere,Nyamuyanja,Masha,Kabingo,Nyakitunda ,Kikagate,Kabuyanda,Ruborogota,Kabuyanda T/C,Isingiro T/C,Kaberebere T/C,Ngarama,Rushasha,Mbaare,Endiinzi,Rugaaga,Kashumba received UPE capitation grant for the quarter.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants (Current)</i>		258,814
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	194,111	258,814
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	194,111	258,814

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

No. of classrooms constructed in UPE	0 (Retention for completed projects at Nshororo p/s in Mbaare S/C,;Kayenje I P/S in Ngarama S/C; Guma Memorial P/S in Isingiro T/C is paid.)	0 (N/A)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		174,578
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,473	22,691
<i>Donor Dev't:</i>	52,472	151,887
Total	109,944	174,578

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (A Junior staff house constructed at Kyempara Mixed P/S in Kabingo S/C.)	1 (Kyempara mixed p/s in Kabingo S/C.)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		20,156
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,850	20,156
<i>Donor Dev't:</i>		0
Total	8,850	20,156

Function: Secondary Education

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students sitting O level	0 (N/A)	0 (N/A)
No. of students passing O level	0 (N/A)	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,Endiinzi)	242 (Salary for 242 Teachers in 15 USE/GOU Aided Schools paid in the subcounties of Birere,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda T/C,Isingiro T/C,Ngarama Kashumba,Mbaare,Endiinzi)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		561,538
<i>Wage Rec't:</i>	470,163	561,538
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	470,163	561,538
<i>2. Lower Level Services</i>		
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,Kikagate,Masha,Nyakitunda,Nyamuyanja &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,Kikagate,Masha,Nyakitunda,Nyamuyanja &Kabingo.15 government & 5private/community schools in the following subcounties;Endiinzi,Kashumba,Mbaare,Ngarama,Rugaaga,Birere,Isingiro T/C,Kabuyanda T/C,Kaberebere T/C,Kikagate,Masha,Nyakitunda,Nyamuyanja &Kabingo.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		286,363
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	214,772	286,363
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	214,772	286,363
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	27 (27 Tutors/Instructors paid salaries in 2 institutions of Rweziringiro T/SCH in Kberere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)	30 (30 Tutors/Instructors paid salaries in 2 institutions of Rweziringiro T/SCH in Kberere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students in tertiary education	0	560 (Rweziringiro T/SCH in Kberere T/C in and Buhungiro PTC in Kashumba S/C.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		92,089
<i>Travel inland</i>		82,476
<i>Wage Rec't:</i>	83,610	92,089
<i>Non Wage Rec't:</i>	61,870	82,476
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	145,480	174,565
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.</p> <p>3.4 Quarterly workplans and reports prepared and submitted to H/Q and Kampala.</p> <p>4. Annual PLE registrati</p>	<p>1.5 members of departmental staff paid salaries fo qr 4.</p> <p>2.pupils &students enrolment details per school/Institution put into Sector Budget 2016/2017 & submitted to CAO ..</p> <p>3.SFG reports for qr 3 prepared and submitted to CAO and MOE& Sports.</p> <p>4.</p>
<i>General Staff Salaries</i>		12,522
<i>Allowances</i>		250
<i>Medical expenses (To employees)</i>		1,000
<i>Workshops and Seminars</i>		3,513
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Bank Charges and other Bank related costs</i>		242
<i>Travel inland</i>		6,570
<i>Wage Rec't:</i>	12,793	12,522
<i>Non Wage Rec't:</i>	5,918	11,575
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,711	24,097
Output: Monitoring and Supervision of Primary & secondary Education		
No. of tertiary institutions inspected in quarter	3 (Kashumba S/C; Kaberebere T/C; Birere S/C.)	2 (Buhungiro PTC in Kashumba S/C & Rweziringiro Technical school in Kaberebere Town Council.)

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	230 (230 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)	189 (189 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)
No. of secondary schools inspected in quarter	15 (in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)	17 (in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)
No. of inspection reports provided to Council	1 (District hqrs.)	1 (District hqrs.)
Non Standard Outputs:	1.adherence to schools calendar monitored. 2.Implementation of recommendations made during school inspection monitored. 3.progress of development projects monitored.	1.adherence to schools calendar for term 1, 2016 holidays & beginning of term II 2016 monitored in 173 schools. 2.progress of construction of class rooms at Nshororo p/s in Mbaare s/c & Guma memorial p/s in Isingiro T/C was monitored.
<i>Computer supplies and Information Technology (IT)</i>		1,285
<i>Printing, Stationery, Photocopying and Binding</i>		148
<i>Subscriptions</i>		300
<i>Travel inland</i>		12,721
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,532	14,454
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,532	14,454

Additional information required by the sector on quarterly Performance

Inadequate involvement of Parents in the Education of Children like provision of Mid day meals, construction of School infrastructure, little or no participation of LLG leadership and Tehnical Staff in School activities, inadequate funding for School I

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Payment of wages for staff (10No.) at 11,439,328= per quarter. Payment for wages for contract staff (Road overseers 3No.) amounting to 3,960,000= per quarter. Planning and Coordination, supervision and monitoring of activities in the 6 No. sectors	Payment of wages done for staff (11No.) at 12,251,253= per quarter. Payment for wages done for contract staff (Road overseers 1No.) amounting to 1,380,000= this quarter. Planning and Coordination, supervision and monitoring of activities done in t
<i>General Staff Salaries</i>		12,088
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,380
<i>Allowances</i>		855
<i>Workshops and Seminars</i>		250
<i>Computer supplies and Information Technology (IT)</i>		1,180
<i>Printing, Stationery, Photocopying and Binding</i>		408
<i>Bank Charges and other Bank related costs</i>		150
<i>Travel inland</i>		4,759
<i>Maintenance - Vehicles</i>		14,574
<i>Maintenance – Machinery, Equipment & Furniture</i>		9,893
<i>Wage Rec't:</i>	11,439	12,088
<i>Non Wage Rec't:</i>	37,682	33,449
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	49,121	45,537

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

No of bottle necks removed from CARS	17 (Removal of bottle necks and maintenance of 16km of Community Access Roads.)	30 (Removal of bottle necks and maintenance of 40km of Community Access Roads of Rushasha 3km, Rugaaga 4km, Kashumba 4km, Kabuyanda 4km, Nyakitunda 5km, Nyamuyanja 3Km, Ngarama 5Km, Mbaare 2Km)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,476	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,476	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved	73 (Routine road maintenance of Urban Roads 34.2	70 (Routine road maintenance of Urban Roads
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Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
roads routinely maintained	Km in Isingiro T/C, 27.7Km in Kaberebere T/C and 16.4Km in Kabuyanda T/C)	34 Km in Isingiro T/C, 20Km in Kaberebere T/C and 16Km in Kabuyanda T/C)
Length in Km of Urban unpaved roads periodically maintained	9 (Grading and periodic maintenance of Urban Roads to for Isingiro T/C, Kaberebere T/C, and Kabuyanda T/C)	2 (Grading and periodic maintenance of Urban Roads to for Isingiro T/C 2Km, Kaberebere T/C, and Kabuyanda T/C)
Non Standard Outputs:	Installation of culverts on selected Roads in Isingiro T/C , Keberere T/C and Kabuyanda T/C. Operation expenses of Urban road maintenance estimating to cost 3,430,250= ie Isingiro T/C 1,485,000=, Kaberebere T/C 963,500= and Kabuyanda T/C 981,750=	Mobilized and supervised recurrent activities and office running for Urban road maintenance in Isingiro T/C Kaberebere T/C and Kabuyanda T/C Done maintenance of road equipment in Urban Councils of Isingiro, Kabuyanda and Kaberebere T/Cs.
<i>Conditional transfers for Road Maintenance</i>		79,169
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	88,214	79,169
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	88,214	79,169
Output: Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	12 (Road works on Kiyenje - Kyabibabi - Rwamacumu - Katyazo - Bigasha road and Kasharira - Keminazi - Rumuri Kirima - Kabira road all in Kashumba S/C, Kayonza - Ijugangoma - Ibumba - Kamutumo road and Kishuro - Rwekitooma - Nyamuyanja Central Road all in Nyamuyanja S/C, Ruyanga T/C - Kihande - Kamubeizi road and Ruyanga PS - Rutooma - Nyandama T/C road all in Kikagata S/C all under CAIIP - 3 Batch B and C.)	12 (Road rehabilitation works have been done on Kiyenje - Kyabibabi - Rwamacumu - Katyazo - Bigasha road and Kasharira - Keminazi - Rumuri Kirima - Kabira road all in Kashumba S/C, Kayonza - Ijugangoma - Ibumba - Kamutumo road and Kishuro - Rwekitooma - Nyamuyanja Central Road all in Nyamuyanja S/C, Ruyanga T/C - Kihande - Kamubeizi road and Ruyanga PS - Rutooma - Nyandama T/C road all in Kikagata S/C all under CAIIP - 3 Batch B.)
Non Standard Outputs:	Mobilization of communities in the Sub-Counties of Kashumba, Kikagata and Nyamuyanja which are benefitting from CAIIP - 3 in respect of road management committees, production, value addition and marketing, to include; 1. Rural infrastructure component	Carried out mobilization of communities in the Sub-Counties of Kashumba, Kikagata and Nyamuyanja which are benefitting from CAIIP - 3 in respect of road management committees, production, value addition and marketing, to include; 1. Rural infrastructure
<i>Other Current grants</i>		302
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,825	302
<i>Donor Dev't:</i>		0
Total	9,825	302
Output: District Roads Maintenance (URF)		
Length in Km of District roads routinely maintained	358 (Planning implementation of Routine road maintenance of 384km at133.156 million. These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagata - Rwamwijuka - Kabuyanda 13.5km,	316 (Planned and implemented Routine road maintenance of 316km . These roads include; Kabuyanda - Kaburara - Katanzi 4km, Omwicwamba - Ntungu - Omukatooma 6km, Kikagata - Rwamwijuka - Kabuyanda 12km,

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

	Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12.3km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 17km, Buhungiro - Rugaaga 10.4km, Endiinzi - Rwenshebashebe - Omukatojo 25.6km, Kabingo - Gayaza - Katembe - Kyarugaaju 14.6km, Nyakigyera - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 40km, Kamuri - Kyarugaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooha 16.8km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12.3 km, Endiinzi-Mpikye - Ekiyonza - Obunazi - Ekiyonza road 15km, Buhungiro - Byenyi - Juru 8.5 km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 21km, Ruhira - Rwemango - Omukashansa 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama - Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km, Rwenturagara - Rutunga - Kemengo - Katooma 14Km, Kashumba - Rubombo - Bigasha - Kankingi 8Km, Kishuro - Katanoga - Nyakigyera - Nyamuyanja 10Km and Katanga - Kyezimbire - Kishariira - Nyabushenyi 8.4Km)	Rushonje - Kibengo 4.0km, Nyakitunda - Kabuyanda road 12km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 16km, Buhungiro - Rugaaga 10km, Endiinzi - Rwenshebashebe - Omukatojo 24km, Kabingo - Gayaza - Katembe - Kyarugaaju 14km, Nyakigyera - Omukatooma 15km, Kaberebere - Ryamiyonga 20km, Mile 5 - Rwentango - Kyabwemi 36km, Kamuri - Kyarugaaju - Kyeirumba 24km, Kyeera - Kibona - Kitooha 14km, Kyanyanda - Kihanda - Mbaare - Bugaango 20km, Ngarama - Akatoogo 10 km, Endiinzi-Mpikye - Ekiyonza - Obunazi - Ekiyonza road 14km, Buhungiro - Byenyi - Juru 6km, Nsiika - Kamutumo - Kyanza 10.0km, Ruhira - Rwemango - Omukashansa 6.0km, Nyarubungo - Omukabira - Nyamabaare 5.0km, Ngarama-Ekigando - Kasese road 18 km, and Kabuyanda - Iryango 6km, Rwenturagara - Rutunga - Kemengo - Katooma 10Km.)
No. of bridges maintained	1 (Completion of Road works on Rwabishari Swamp crossing and Kabumba Swamp crossing to be repaired with Armco culverts from the MoWT including maintenance of the access roads)	0 (Mobilization for the works on going. Works could not kick off due to inadequate funding.)
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Burembo - Nsiika - Kamutumo - Kyanza 5Km, Kihanda - Kyanyanda Bugango - Road 14km, Kikagate - Rwamwijuka road 12Km, Ngarama - Kigando - Kasese 13Km (From K	We carried out Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Nyarubungo - Omukabira - Nyamabaare Bridge road 5.3Km Installation of 1No. Lines of concrete of 600mm diameter and 1No of 900mm diameter
<i>Conditional transfers for Road Maintenance</i>		121,172
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	133,156	121,172
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	133,156	121,172

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

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Length in Km. of rural roads rehabilitated	0 (Completion of road rehabilitation works for Ngarama - Kigando road)	5 (Completion of Ngarama - Kigando road 2km of phases 1 and Bigasasha -Kasese road 3Km in phases 3)
Non Standard Outputs:	N/A	N/A

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Roads and bridges (Depreciation)</i>		32,274
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,340	32,274
<i>Donor Dev't:</i>		0
Total	12,340	32,274

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

Non Standard Outputs:

1. Cleaning of offices, Fumigation services, Slashing compounds and maintenance of access roads at District H/Q Budgeted at 3,250,000=

1. Cleaned of offices, Fumigation services, Slashed compounds and maintenance of access roads at District H/Q for 4,000,000= to date.

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

2. Renting of Office Accommodation (for DSC PAC & DLB) at District Headquarters for 4,200,000= to date.

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		73
<i>Rent – (Produced Assets) to private entities</i>		4,200
<i>Water</i>		258
<i>Cleaning and Sanitation</i>		4,000
<i>Travel inland</i>		525
<i>Maintenance - Civil</i>		181
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,704	9,237
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,704	9,237

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 2,850,000=.

Carried out inspections and follow up on Maintenance repairs of 10 District head quarter vehicles, 25 Motorcycles at District and 14LLGs and 3 ambulances in 3 Health Sub- Districts.

Completion of registration for vehicle from Africare budgeted at 200,000=

Facilitated Officers from Ministry of Works and Transport to carry ou

<i>Allowances</i>		240
<i>Bank Charges and other Bank related costs</i>		148

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Travel inland</i>		360
<i>Maintenance - Vehicles</i>		310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,050	1,058
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,050	1,058
Output: Electrical Installations/Repairs		
Non Standard Outputs:	Operation and maintenance of electrical Installations including the District Generators 2No. Budgeted at 1,125,000= Payment of UMEME power charges Given the lowest budget of 1,875,000=	Payment of UMEME power effected for all the months up to February 2016.
<i>Electricity</i>		1,822
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	1,822
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	1,822
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Purchase and supply of furniture and fixtures to District Council hall and Administrative Offices, including book shelves.	Purchase and supply of furniture and fixtures to District Council hall completed(8 Office Chairs, 2 Arm rest Chairs, 1 Speakers Chairs, 4 Tables, 12 long benches)
<i>Furniture and fittings (Depreciation)</i>		3,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	897	0
<i>Donor Dev't:</i>	0	3,800
Total	897	3,800
Output: Other Capital		

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Completion Fencing works of the District Headquarter land approx. 34 acres 2. Site clearing and levelling of the District Head quarter Ceremonial grounds 3. Construction of a three stance Drainable Latrine with attached Urinal at District Headqua 	<ol style="list-style-type: none"> 1. Completion Fencing works of the District Headquarter land approx. 34 acres is on going. 2. Site clearing and levelling of the District Head quarter Ceremonial grounds done with hired Bull Dozer. 3. Procurement of a contractor for Construction of a
<i>Other Structures</i>		22,652
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,511	0
<i>Donor Dev't:</i>		22,652
Total	8,511	22,652

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

Non Standard Outputs:	<ol style="list-style-type: none"> 1. Wages / Salaries paid to 1No. ADWO software / Mobilization for 12 months) all budgeted at 11,770,860 2. 6No. Rounds of National consultations with the Line Ministry at the Centre and other National Stake holders including submission to the Centre (<ol style="list-style-type: none"> 1. Wages paid to 1No. ADWO software / Mobilization for 4 months) at 3,411,840= 2. 2No. Rounds of National consultations with the Line Ministry at the Centre and other National Stake holders made. 3. DWO's Office running done to including maintena
<i>General Staff Salaries</i>		7,267
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,644
<i>Workshops and Seminars</i>		330
<i>Computer supplies and Information Technology (IT)</i>		1,382
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		341
<i>Information and communications technology (ICT)</i>		255
<i>Travel inland</i>		1,149
<i>Maintenance - Vehicles</i>		2,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		220
<i>Wage Rec't:</i>	7,267	7,267
<i>Non Wage Rec't:</i>	1,283	569

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>	12,961	8,753
<i>Donor Dev't:</i>		
Total	21,510	16,589

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (Meetings of the District Water Supply and Sanitation Coordination Committee held at the district headquarters. 3 no DWO monthly meeting at District H/Q.)	1 (A Meeting of the District Water Supply and Sanitation Coordination Committee held at the district headquarters. 3 no DWO monthly meeting at District H/Q.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Nil)	0 (N/A)
No. of supervision visits during and after construction	25 (Field construction supervision/inspection visits made during and after construction in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)	25 (Field construction supervision/inspection visits made during and after construction in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)
No. of sources tested for water quality	7 (No.Old water points tested in Kikagate, Nyamuyanja, Rugaaga, Endiinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha;)	0 (Activity done in previous quarters)
No. of water points tested for quality	6 (New water points tested in Kikagate, Nyamuyanja, Rugaaga, Endiinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha;)	0 (Activity done in previous quarters)
Non Standard Outputs:	Environmental Screening done on 10No. Major Hardware projects in the District in Ruborogota, Kikagate, Nyamuyanja, Kabingo, Mbaare, Birere, Rushasha, Ngarama, Mbaare, Rugaaga, Nyakitunda and Endiinzi S/Cs, 2. Field work in respect of carrying out Reg	Environmental screening of projects done in Qtr 2 and 3. Field work done in respect of carrying out Regular Data Collection on hardware issues of functionality of water and Sanitation facilities in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikag
<i>Workshops and Seminars</i>		854
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,032	854
<i>Donor Dev't:</i>		
Total	9,032	854

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

% of rural water point sources functional (Gravity Flow Scheme)	8 (In all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties.)	94 (94% of the gravity flow schemes functional in sub counties of Kabingo, Kabuyanda, Kashumba, Ruborogota, Kikagate, and Nyakitunda sub counties and Isingiro Town Council, (2075 Taps out of 2201 taps functional).)
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Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	7 (water pump mechanics, Scheme attendants and caretakers will be trained at District Head Quarters and facilitated to practice.)	19 (19No. pump Mechanics, Scheme attendants and caretakers trained in the field hands on, during rehabilitation of Boreholes and shallow wells.)
% of rural water point sources functional (Shallow Wells)	8 (Non-Functional rural water point sources(Shallow wells &Boreholes) will be rehabilitated.)	3 (8 Shallow well rehabilitated and made functional)
No. of public sanitation sites rehabilitated	0 (NIL)	0 (Nil)
No. of water points rehabilitated	2 (Boreholes and shallow wells rehabilitated in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties Retention for all the BH and Shallow Wells rehabilitated, New Shallow wells constructed, Valley tank, Ruborogota GFS phase 01, VIP Lined Latrine of FY 2014/2015 Maintenance works on other Civil works structures - ground tanks)	18 (18No. Boreholes and shallow wells rehabilitated in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties Certified and paid Retention moneys for the 8No. New Shallow wells, 1No. Valley tank, Ruborogota GFS phase 01, VIP Lined Latrine of FY 2014/2015 Maintenance works on other Civil works structures - ground tanks)
Non Standard Outputs:	NIL	N/A
Workshops and Seminars		1,035
Maintenance - Civil		77,779
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	17,497	78,814
Donor Dev't:		
Total	17,497	78,814

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	7 (Training water user committee members in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties)	7 (7 WUC Re-trained in their roles Kikagate, Kabingo, Endiinzi, Ngarama, Ruborogota, Nyamuyanja Sub counties)
No. of water user committees formed.	7 (stablish Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties.)	0 (Activity done in previous quarters)
No. of water and Sanitation promotional events undertaken	0 (NIL)	0 (Activity done in quarter 3.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (3 Subcount advocacies in Ruborogota, Rushasha, Endiinzi, Kabingo S/Cs)	0 (Activity done in previous quarters.)

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	0 (N/A)
Non Standard Outputs:	1 Quarterly Inter Sub-County extension workers meetings to be held and a report produced at District H/Q	1 Quarterly Inter Sub-County extension workers meetings to be held and a report produced at District H/Q
	7 WUCs to be revitalised, replaced and trained as part of Post-Construction Support. In Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikaga	7 WUCs to be revitalised, replaced and trained as part of Post-Construction Support. Kikagate, Kabingo, Endiinzi, Ngarama, Ruborogota, Nyamuya
<i>Workshops and Seminars</i>		3,625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,188	3,625
<i>Donor Dev't:</i>		
Total	12,188	3,625

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Performance of Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties Masha and Endiinzi	Carried out Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties Masha and Endiinzi
	4 water and sanitation promotional events undertaken in Masha and Endiinzi sub counties.	1 No. water and sanitation promotional events undertaken in Masha and Endiinzi sub counties.
	Drama shows promoting water, san	3. Carried out follow up activit
<i>Workshops and Seminars</i>		5,500
<i>Travel inland</i>		976
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	6,476
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,500	6,476

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Procurement of 01 Water Department Vehicle	Vehicle procured in quarter two
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,313	0

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Donor Dev't:</i>		0
Total	35,313	0
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (Construction of 5-stance VIP lined latrine at Rugaaga H/C IV in Rugaaga S/C)	1 (Construction of 5-stance VIP lined latrine done at Rugaaga H/C IV in Rugaaga S/C)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		22,792
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,051	22,792
<i>Donor Dev't:</i>		0
Total	5,051	22,792
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (shallow wells constructed in Nyamuyanja, Masha Sub-Counties.)	0 (Activity done in 2nd and 3rd Qtr)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		6,203
<i>Monitoring, Supervision & Appraisal of capital works</i>		940
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,216	7,143
<i>Donor Dev't:</i>		0
Total	14,216	7,143
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Ruborogota GFS PHASE2, Ruborogota S/C)	1 (Substantially completed construction of Ruborogota GFS Phase 2 in Ruborogota S/C)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Improvement of Kyabishaho GFS in Ngarama /Isingiro T/C)	1 (Improvement works (Source protection, transmission and distribution repairs) done on Kyabishaho GFS in Ngarama /Isingiro T/C)
Non Standard Outputs:	NIL;	Appraisal of both Ruborogota and Kyabishaho GFSs, inspection and monitoring of works done
<i>Engineering and Design Studies & Plans for capital works</i>		9,106
<i>Monitoring, Supervision & Appraisal of capital works</i>		6,965
<i>Other Structures</i>		54,407

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,125	70,478
<i>Donor Dev't:</i>		0
Total	62,125	70,478

7b. Water

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,125	70,478
<i>Donor Dev't:</i>		0
Total	62,125	70,478

Additional information required by the sector on quarterly Performance

About 69% of the budgeted Road funds were released and this affected the road maintenance performance significantly. All the planned culvert installations and swamp crossing works were not done due to inadequate funding. Local revenue for development activities

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

Non Standard Outputs:	Staff Monthly wages paid at the District H/Qs for Q1 financial year 2015-2016.	Staff Monthly wages paid at the District H/Qs for Q4 financial year 2015-2016.
	1 Annual work-plan and 1 quarterly report prepared at District H/Qs.	1 Annual work-plan and 1 quarterly report prepared at District H/Qs.
	Field monitoring visits for the 2 Departmental Section (Forestry, Wetlands, Environment, Lands and Ph	
<i>General Staff Salaries</i>		15,036
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		12
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	15,383	15,036
<i>Non Wage Rec't:</i>	725	12
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,108	15,048

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2 (Provide Technical Support in maintaining the planted 1 Ha of pine plantation and 1 Ha of Eucalyptus woodlot in Kikagata and Ruborogota Sub-counties (April to June 2016).)	0 (Not done)
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Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Area (Ha) of trees established (planted and surviving)	1 (The District Pine Demonstration Garden at the District Headquarters both the original size and the expansion area maintained (April to June 2016).)	1 (The District Pine Demonstration Garden at the District Headquarters. Received 1,310 Mahogany and Muvule tree seedlings from Population Secretariate for Road reserve tree planting. Planting will be done in October 2016 rains. Mbarara-Kikagata Road Reserve tree planting launched.)
Non Standard Outputs:	Maintain the Agroforestry Demonstration site (April to June 2016).	Not done
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		683
<i>Telecommunications</i>		60
<i>Agricultural Supplies</i>		34
<i>Travel inland</i>		330
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,587	1,107
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,587	1,107
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	25 (Follow up on the farmers progress on management of their plantations and trees.)	0 (Not done)
No. of Agro forestry Demonstrations	0 (Track progress on adaptation of Climate Change adaptation interventions (April to June 2016).)	2 (Trainings on Climate Change carried out in Isingiro Town Council and Nakivale Base Camp.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		50
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		23
<i>Travel inland</i>		0
<i>Tax Account</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	520	73
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	520	73

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 (1 Monitoring and compliance surveys/inspections undertaken in Masha Sub-county (April to June 2016))	0 (Not done)
Non Standard Outputs:	N/A	N/A
<i>Telecommunications</i>		0
<i>Travel inland</i>		36
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	239	36
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	239	36

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Survey the 5 Km demarcated sites along this system (Q4 2016).)	1 (A sensitization for community members in at Kayonza and Kyarugaju carried out.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		118
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		50
<i>Travel inland</i>		165
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	734	433
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	734	433

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	10 (Continue with monitoring the survival and maintenance of the seedlings (April to June 2016).)	10 (The seedlings were procured but not planted due to unfriendly weather conditions. Those that were planted are surviving.)
No. of Wetland Action Plans and regulations developed	1 (Implement the action plans and regulations (April to June 2016).)	1 (Katwengye wetland ecosystem visited to ensure compliance with wise use of wetland resources.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		116
<i>Agricultural Supplies</i>		0

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel inland</i>		1,630
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,374	1,796
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,374	1,796
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	5 (Conduct a refresher sensitization meeting for 5 community members in Masha Sub-county on ENR monitoring and compliance (April to June 2015))	0 (Not carried out)
Non Standard Outputs:	Continue monitoring the progress on adoption of the Climate Change Adaptation by the communities in Mbaare Sub-county (January to March 2016).	Not done
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	623	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	623	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	2 (Monitor and evaluate 2 projects funded by WWF Masha and Nyamuyanja Sub-counties (April to June 2016))	1 (1 Environmental compliance visit done foer Mbaare Sub-county)
Non Standard Outputs:	Monitor for implementation and adopation of Climate Change Adaptation strategies in Kahirimbi Ward (April to June 2016).	Not done
<i>Telecommunications</i>		0
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	623	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	623	100
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled	10 (10 Land disputes will be settledwherever need arises district wide.	8 (141 Land applicaions handled.

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
within FY	Submit 1 set of Land Board minutes to the Ministry of Lands, Housing and Urban Development. Building Capacity of 4 area land committees. (April to June 2016.)	8 disputes attended to and settled.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,391	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,391	0

Output: Infrastructure Planning

Non Standard Outputs:	Carry out 1 Inspection visit of developments in Endinzi Town Board (January to March 2016)	1 Inspection for infrastructural Developments in Kikagate Town Board done.
<i>Telecommunications</i>		30
<i>Travel inland</i>		220
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	717	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	717	250

Additional information required by the sector on quarterly Performance

Mbarara-Kikagate Highway Road Reserve tree planting is a new intervention whose implementation is kicking off this financial year pending the support of implementing partners as it does not have direct funding from the District budget. The Natural Resour

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

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Salaries for 3 CDWs paid	Salaries for 4 CDWs paid monthly
	CBS dept staff and CSOs coordinated and supervised in 4 LLGs of Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C.	CBS dept staff and CSOs coordinated and supervised in 4 LLGs of Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C.
	Community projects monitored in 4 LLGs of Nyakitunda, Birere, Kabuyanda, Masha CLIMATE CHANGE 1. Se	Officiated at celebrations to mark the Day of the African Child at Kihwa PS Nyamuyanja subcoun
<i>General Staff Salaries</i>		9,553
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		367
<i>Travel inland</i>		890
<i>Wage Rec't:</i>	8,115	9,553
<i>Non Wage Rec't:</i>	3,500	1,257
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,615	10,810
Output: Probation and Welfare Support		
No. of children settled	11 (11 juveniles and abandoned children settled in Ngarama, Kabingo, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C)	7 (7 juveniles and abandoned children settled in Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba and Isingiro T/C)
Non Standard Outputs:	2 offenders under community service supervised. 5 family cases settled. 2 CSOs dealin	3 offenders under community service supervised in Isingiro T.C, Kaberebere T. and Kabingo. 12 family cases settled by the Probation Officer at the district headquarters. Support su
<i>Workshops and Seminars</i>		114,567
<i>Printing, Stationery, Photocopying and Binding</i>		3,510
<i>Travel inland</i>		1,285
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	1,616
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		117,746
Total	3,250	119,362
Output: Social Rehabilitation Services		

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 PWD group assisted to register with the district	2 PWD groups from Kikagate and Kaberebere T.C assisted to register with the district
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	100	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (17 Community Development Worker maintained active in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C)	19 (19 Community Development Worker maintained active at the district hqtrs and in 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C)
Non Standard Outputs:	22 Community Functional groups reached.	22 Community Functional groups reached. Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere.
	23 Community planning meetings facilitated by CDW	16 service groups mobilized by CDWs in Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha.
	16 service groups mobilized by CDWs	13 service groups visited by CDWs in Nyakitunda
	13 service groups visited by CDWs	6 CSO
	6 CSOs activities and Community development projects supervised and monitored in L	
<i>Workshops and Seminars</i>		944
<i>Computer supplies and Information Technology (IT)</i>		650
<i>Travel inland</i>		137
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,961	1,731
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,961	1,731

Output: Adult Learning

No. FAL Learners Trained	2500 (2500 adult men and women equipped with reading, writing and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C.)	2500 (2500 adult men and women equipped with reading, writing and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C.)
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Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	2500 FAL learners examined in all the 17 LLGs	2500 FAL learners examined in all the 17 LLGs
<i>Workshops and Seminars</i>		1,175
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Donations</i>		3,760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,199	6,935
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,199	6,935
Output: Gender Mainstreaming		
Non Standard Outputs:	22 women groups reached in 17 LLG 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.	22 women groups reached in 17 LLG 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. Sensitisation on gender based vi
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	5 (5 children cases (Juveniles) handled and settled in 5 LLG of Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota)	7 (7 children cases (Juveniles) handled and settled in Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba and Isingiro T/C)
Non Standard Outputs:	Sensitization activities undertaken to support children and youth	Sensitization activities undertaken to support children and youth in Ruborogota, and Rushasha
	12 youths equipped with start-up kits	12 youths equipped with start-up kits in Nyamuayanja and Kashumba
	5 youth groups supported with IGAs	8 youth groups provided with funds under Youth Livelihood Programme to start IGAs in Ki
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		750
<i>Donations</i>		68,158

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

67,456

67,456

0

68,908

68,908**Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 District Youth council supported at the district head quarters.)	1 (Held District Youth Executive committee meeting at the district qtrs. Held District Youth Council meeting at the district qtrs.)
Non Standard Outputs:	Youths projects monitored in 2 LLGs of Ngarama, Kashumba.	Youths projects monitored in 2 LLGs of Endiinzi, Kashumba.
<i>Workshops and Seminars</i>		3,624
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,945	3,624
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,945	3,624

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Output planned for quarter two)	11 (11 PWDs . 5 were females and 6 were males from Nyamuyanja (3), Kaberebere T.C (1), Masha (2), Kikagate (1), Kabuyanda (2), Mbaare (1) and Isingiro T.C (1))
Non Standard Outputs:	4 home based care training visits undertaken 2 associations of older persons formed and supervised 4 PWDs groups supported to start up IGAs	4 PWD groups trained in proposal writing for IGAs in Mbaare and Endiinzi subcounties. Conducted PWD Grants committee meeting and verification of PWD proposals 4 PWD projects were provided with financial support in Rushasha, Endiinzi, Mbaare and Ka
<i>Workshops and Seminars</i>		2,780
<i>Travel inland</i>		490
<i>Donations</i>		8,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,035	11,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,035	11,570

Output: Culture mainstreaming

Non Standard Outputs:

Planned outputs in quarter three

No activity planned

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	179	0
Domestic Dev't:		
Donor Dev't:		
Total	179	0

Output: Work based inspections

Non Standard Outputs:	Planned outputs in quarter two	No activity planned.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	75	0
Domestic Dev't:		
Donor Dev't:		
Total	75	0

Output: Representation on Women's Councils

No. of women councils supported	1 (1 District Women councils supported)	1 (1 District Women councils supported)
Non Standard Outputs:	5 women groups supported in Rushasha, Birere, Masha, Kaberebere T/C and Kabuyanda T/C	6 women groups supported in Rushasha, Birere, Masha, Kaberebere T/C and Kabuyanda T/C
Workshops and Seminars		997
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,945	997
Domestic Dev't:		
Donor Dev't:		
Total	1,945	997

Additional information required by the sector on quarterly Performance

Inappropriate means of transport remained a major constraint.

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

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	5 Coordination and consultation visits with MDAs in Kampala and LLGs undertaken. Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, En	5 Coordination and consultation visits with MDAs in Kampala and LLGs undertaken. Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, En
<i>General Staff Salaries</i>		8,110
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>	7,746	8,110
<i>Non Wage Rec't:</i>	3,218	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,964	11,110

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (Sets of minutes of Council meetings with relevant resolutions)	1 (1 Set of minutes of Council meetings with relevant resolutions)
No of Minutes of TPC meetings	3 (Sets of Minutes of TPC meetings produced at District H/Q.)	3 (3 sets of Minutes of TPC meetings produced at District H/Q.)
No of qualified staff in the Unit	3 (2 existing staff at District H/Q paid salaries.)	2 (2 existing staff at District H/Q paid salaries.)
Non Standard Outputs:	1Planning meetings organised, visits and consultations made. Location: LLGs s: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaa	
<i>Workshops and Seminars</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		73
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,545	1,373
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,545	1,373

Output: Statistical data collection

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Data /information for planning and performance of the DDP collected target: 9 sectors and 17 LLGs. 1 Periodic Statistical Reports produced. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabu	Data /information for planning and performance of the DDP collected target: 9 sectors and 17 LLGs. 1 Periodic Statistical Reports produced. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabu
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	3,000
Output: Project Formulation		
Non Standard Outputs:	10 Identified projects formulated and appraised to confirm their Relevance and feasibility. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, E	10 Identified projects formulated and appraised to confirm their Relevance and feasibility. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, E
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	0
Output: Development Planning		
Non Standard Outputs:	Staff from 9 sectors and 17 LLGs mentored and supported in Development Planning, Budgeting and reporting. LLGs supported in preparing and reviewing 5 year Plan Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, N	Activities not implemented
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Total</i>	4,000	0
Output: Management Information Systems		
Non Standard Outputs:	1. Internet Subscription paid for 3 Months. 2. 5 DPU Computers serviced and accessories procured. 3. MIS Maintained, updated and linked with other information systems information systems for 5 PPA. ectors. 4.9 secto	Activities not implemented
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,950	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,950	0
Output: Operational Planning		
Non Standard Outputs:	1 Quarterly performance Report (OBT & LGMSDPprepared and submitted to MoFPED, OPM and Donors (USAID) in Kampala. 1 Planning meeting for preparation of Plans, Budgets and reports organised and conducted in Isingiro and Mbarara. Location of outputs:	1 Quarterly performance Report (OBT & LGMSDPprepared and submitted to MoFPED, OPM and Donors (USAID) in Kampala. 1 Planning meeting for preparation of Plans, Budgets and reports organised and conducted in Isingiro and Mbarara. Location of outputs:
<i>Workshops and Seminars</i>		200
<i>Information and communications technology (ICT)</i>		240
<i>Travel inland</i>		186
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	352	626
Total	4,166	626
Output: Monitoring and Evaluation of Sector plans		

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1.Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 8 Projects & 5 Programmes. 2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 1 Meetings, 1 follow up visits	Activities not implemented
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,120	0
Domestic Dev't:		
Donor Dev't:		
Total	2,120	0

Additional information required by the sector on quarterly Performance

Delays in required submissions from LLGs and HLG Departments negatively affects performance of the Department. Allocation of LR and UCG funds not basing on approved budget figures affected achievement of planned outputs.

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

Non Standard Outputs:	1quarterly performance reports prepared submitted at the headquarter. 1Audit workshops & Meetings attended invarious districts of Uganda Climate Change: Audit and verify climate change compliance by sectors and LLGs periodically Gender Issues Per	1 Quarterly performance report prepared and submitted at the headquarter. Climate Change: 12 Audit and verification of climate change compliance by sectors and LLGs.Location:Natural resources,Water,Engineering,Production and Marketing, and Roads;Loc
General Staff Salaries		7,060
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		666
Travel inland		5,374
Wage Rec't:	7,133	7,060
Non Wage Rec't:	9,881	6,040
Domestic Dev't:		
Donor Dev't:		
Total	17,014	13,100

Vote: 560 Isingiro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Internal Department Audits	50 (12 Audit visits made to 14 LLGs 9 Audit visits made to selected primary schools in 14 LLGs 3 Audit visits made to selected Government Secondary schools of : Kisyoro, Masha, Rutya, Ntungu, Kyezimbi, Kihanda, Bukanga, Masha, Kigaragara, Ntungu, Isingiro, Kagarama, Ngarama, Endinzi Birere iv audit visits made to 3 health 25 and health iv units (Bukanga HSD, Isingiro North HSD, Isingiro south HSD) PHC NGO (Kyabirikwa, kakoma, libuka, Kabuyanda Catholic, Buhungiro, St Luke Kisyoro v.15 Value for money Audits made to High local governments and Lower Local governments 1 Quarterly Audit reports produced and submitted to council. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.)	62 (12 Audit visits made to 12 LLGs of Kabuyanda, Mbaare, Endinzi, Kikagate, Ruborogota, Nyamuyanja, Kabingo, Masha, Nyakitunda, Ngarama, Kashumba and Birere. 15 Audit visits made to selected primary schools in 14 LLGs. Location: Rwentsinga, Kihahi, Nyanjetagya, Kabumba, Ngoma, Nyakibaare 11, St. Deo's Kitooha, Ijugangoma, Rukoma, Kitooma, Kyanza, Birere Mixed, Kibona Boys, Kahenda and Rwakakwenda. 3 Audit visits made to selected Government Secondary schools of : Isingiro, St. John's Rutsya and Birere. v.31 Value for money Audits made to High Local Governments and Lower Local Governments 1 Quarterly Audit report produced and submitted to Council. Location: Rushasha, Ngarama, Kashumba, Masha, Kabingo, Masha, Kaberebere TC, Birere, Kikagate, Endinzi.)
Date of submitting Quarterly Internal Audit Reports	29/07/2016 (1 Quarterly Audit Reports prepared and submitted to council and other relevant agencies in Mbarara and Kampala.)	25/07/2016 (1 Quarterly Audit Report prepared and submitted to Council and other relevant agencies in Mbarara and Kampala.)
Non Standard Outputs:	3 Special audit investigations district wide are conducted: Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.	2 Special audit investigation district wide waere conducted: Location: Ngarama, Kabuyanda, Kabingo, Birere, Kaberebere TC, Nyamuyanja, Masha,, Isingiro TC, Ruborogota, Nyakitunda, Kikagate, Rugaaga, Kabuyanda TC, Kashumba, Mbaare, Endinzi, and Rushasha.
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		6,563
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,250	6,863
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,250	6,863

Additional information required by the sector on quarterly Performance

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

Vote: 560 Isingiro District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	3,739,534	3,585,759
<i>Non Wage Rec't:</i>	1,815,444	1,815,444
<i>Domestic Dev't:</i>	372,051	372,051
<i>Donor Dev't:</i>		
Total	6,170,762	6,170,762

Vote: 560 Isingiro District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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 over performance.
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>- Coordination / management meetings convened . Target; 12 meetings</p> <p>District Programmes and projects coordinated with Line Ministries. Target: 36 visits</p> <p>National Days celebrated. Target:6</p> <p>HIV/AIDS Committees meetings coordinated and implemented: target 12 meetings</p> <p>Lower level Units supervised Target: 17 LLGs</p> <p>Board of survey conducted.Target: 1 survey</p> <p>- Employees salaries paid. Target 2445 staff.</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>CLIMATE CHANGE</p> <p>1.Develop a climate change adaptation plan (with a communication strategy)</p> <p>2.Dissemination of climate change adaptation plan</p> <p>3.Develop climate change capacity building plan</p> <p>4.Sensitization meetings for creating awareness on challenges of climate change</p> <p>5.Plant trees on Administrative units' land.</p> <p>Gender Concerns</p> <p>1.Develop work place program to address the risks and vulnerabilities of workers and staff to Gender imbalance. This will place them in a better position to appreciate what can be done within District to target gender responsive programmes for wealth creation and service</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,</p>		
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

delivery.
2. Apply affirmative action during recruitment of LG staff.

HIV Issues
1. Strengthen the governance and leadership of the multi-sectoral HIV and AIDS response at all levels.
2. Ensure availability of adequate human resource for delivery of quality HIV and AIDS services
3. Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs.
4. Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.
5. Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.
6. Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.
7. Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.

Expenditure

211103 Allowances	2,000	2,074	103.7%
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100.0%
221001 Advertising and Public Relations	1,500	1,500	100.0%
221002 Workshops and Seminars	1,400	1,400	100.0%

Vote: 560 Isingiro District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>Ia. Administration</i>				
221003 Staff Training	1,000	1,000	100.0%	
221005 Hire of Venue (chairs, projector, etc)	200	200	100.0%	
221007 Books, Periodicals & Newspapers	1,000	1,801	180.1%	
221008 Computer supplies and Information Technology (IT)	3,700	560	15.1%	
221009 Welfare and Entertainment	16,000	15,964	99.8%	
221011 Printing, Stationery, Photocopying and Binding	3,000	4,541	151.4%	
221012 Small Office Equipment	1,000	1,011	101.1%	
221014 Bank Charges and other Bank related costs	800	2,757	344.7%	
221017 Subscriptions	3,000	3,800	126.7%	
222001 Telecommunications	1,000	2,417	241.7%	
227001 Travel inland	30,446	88,205	289.7%	
227002 Travel abroad	1,000	1,000	100.0%	
228002 Maintenance - Vehicles	13,000	12,841	98.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 82,056	<i>Non Wage Rec't:</i> 143,071	<i>Non Wage Rec't:</i> 174.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 82,056	Total 143,071	Total 174.4%	

Output: Human Resource Management Services

Non Standard Outputs:	0	The funds released to the sub sector were not adequate to cater for all the planned activities though they were implemented.
<p>Employees performance monitored and appraised. Target:2445 staff.</p> <p>Staff salaries paid, Payrolls and payslips for employees printed and distributed. Target:2445 staff</p> <p>Capacity building Policies/ Plans in Place. Target:1 plan</p> <p>submission for recruitment to fill vacant posts and disciplinary cases to the DSC made.</p> <p>12 Monthly pay change reports on Payroll data uploaded onto the system.</p> <p>4 Workshops and seminars attended.</p>	<p>1. Staff Performance Appraised and Monitored.</p> <p>2. 12 batches of Pension Forms filled and submitted to MoPS and MoES.</p> <p>3. 4 Workshop, 4 seminars and 12 meetings organized and held at the district and in kampala.</p> <p>4. 12 exception reports</p>	

Expenditure

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>Ia. Administration</i>				
211101 General Staff Salaries	110,034	105,367	95.8%	
211103 Allowances	2,000	1,994	99.7%	
213001 Medical expenses (To employees)	1,000	1,000	100.0%	
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100.0%	
221001 Advertising and Public Relations	1,000	1,000	100.0%	
221002 Workshops and Seminars	500	500	100.0%	
221003 Staff Training	1,000	1,000	100.0%	
221005 Hire of Venue (chairs, projector, etc)	1,000	995	99.5%	
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100.0%	
221009 Welfare and Entertainment	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	15,000	14,992	99.9%	
221012 Small Office Equipment	500	500	100.0%	
221014 Bank Charges and other Bank related costs	600	600	100.0%	
221017 Subscriptions	100	100	100.0%	
222001 Telecommunications	1,200	1,181	98.4%	
227001 Travel inland	35,737	35,730	100.0%	
227002 Travel abroad	100	100	100.0%	
Wage Rec't:	110,034	Wage Rec't: 105,367	Wage Rec't: 95.8%	
Non Wage Rec't:	66,587	Non Wage Rec't: 66,191	Non Wage Rec't: 99.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	176,621	Total 171,558	Total 97.1%	

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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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	3 (Staff development short courses facilitated . Target 5 staff Training needs /Capacity Building Needs Assessment carried out/ conducted. Target 90 people Capacity Building plan developed. Target: 1 plan . Study tour for councillors conducted. Target 50.)	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.)	66.67	
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Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	40,448	43,734	108.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	40,448	<i>Domestic Dev't:</i> 43,734	<i>Domestic Dev't:</i> 108.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	40,448	Total 43,734	Total 108.1%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	54 (1.Performance of Sub County Chiefs and Town Clerks supervised.Tager; 17 LLGs. - Coordination / management meetings convened . Target; 12 meetings .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,	65 (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. 2.8 LLG projects and Programmes of PHC, UPE, Road Fund, Water and Sanitation were supervised. 3.2 town boards of endiinzi and kikagate facilitated.)	120.37	All the planned activities were implemented but most of them were done close to the end of the quarter.
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Rushasha, Rugaaga.)

Non Standard Outputs:

N/A

Expenditure

221001 Advertising and Public Relations	500	500	100.0%
221002 Workshops and Seminars	2,000	2,000	100.0%
221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100.0%
221007 Books, Periodicals & Newspapers	1,000	1,000	100.0%
221008 Computer supplies and Information Technology (IT)	3,500	3,500	100.0%
221009 Welfare and Entertainment	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
221012 Small Office Equipment	300	300	100.0%
221014 Bank Charges and other Bank related costs	300	300	100.0%
222001 Telecommunications	600	600	100.0%
227001 Travel inland	13,738	14,897	108.4%
227002 Travel abroad	100	100	100.0%
227004 Fuel, Lubricants and Oils	3,000	3,000	100.0%
228002 Maintenance - Vehicles	2,000	2,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 30,088		<i>Non Wage Rec't:</i> 31,197	<i>Non Wage Rec't:</i> 103.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 30,088		Total 31,197	Total 103.7%

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**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Newsletters produced and distributed. Target: 12 news letters. - Special Radio programs conducted. Target 4 programs - District web site updated. Print adverts in News Letters/ papers produced. Target: 4 adverts Public notices printed and distributed: Target; 12 notices - Political and administrative calendar chart developed. Target; 100 charts. Location; District H/Qs, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.	1. Information collected, Mandatory Notices posted and disseminated to LLGs of Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaag
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Expenditure

213001 Medical expenses (To employees)	100	100	100.0%
213002 Incapacity, death benefits and funeral expenses	200	200	100.0%
221001 Advertising and Public Relations	1,000	1,000	100.0%
221002 Workshops and Seminars	100	100	100.0%
221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100.0%
221007 Books, Periodicals & Newspapers	500	500	100.0%
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100.0%
221009 Welfare and Entertainment	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%
222001 Telecommunications	500	500	100.0%
227001 Travel inland	2,665	2,646	99.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,865	10,746	98.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,865	10,746	98.9%

Output: Office Support services

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Offices Cleaned and Maintained. Target; 11 Sectors/ Departments. Location; District head quarters.	Offices Cleaned and Maintained in 11 Sectors at the district quarters.	0	The department was under budgeted hence requested for a supplement Budget
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Expenditure

222001 Telecommunications	641	641	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	641	641	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	641	641	100.0%

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 Registers. target; 42 Registers for 17 LLGs. Location; District H/Qs, Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga .)	11 (1. One Asset Register posted and updated. 2. 12 LLGs of Nyamuyanja, Nyakitunda, Kikagata, Ruborogota, Ngarama, Kashumba, Mbaare and Endinzi, assisted in posting updating asseters.)	0	N/A
No. of monitoring reports generated	()	7 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	215	215	100.0%
227001 Travel inland	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,215	2,215	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,215	2,215	100.0%

Output: Local Policing

Non Standard Outputs:	Security and peace for property and human beings maintained at h/q	Security provided to the district head quarters	0	Poor accommodation for the police officers
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Expenditure

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	901	694	77.0%	
227001 Travel inland	3,232	4,717	145.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,133	5,411	130.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,133	5,411	130.9%	

Output: Records Management Services

Non Standard Outputs:	1.Employee and Subject Matter Records updated and Maintained. Target;2445 staff	1. Employee and Subject Matter Records updated and Maintained for1534 Teachers, 404 Health Staff, 156 Traditional Staff.	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.
	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.	2. Mails and Official Letters delivered to LLGs of Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo,		

Expenditure

211103 Allowances	2,400	2,400	100.0%	
221008 Computer supplies and Information Technology (IT)	200	200	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,225	1,200	98.0%	
222001 Telecommunications	300	300	100.0%	
222002 Postage and Courier	100	100	100.0%	
227001 Travel inland	2,001	2,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,226	6,200	99.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,226	6,200	99.6%	

Vote: 560 Isingiro District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	29/05/2016 (Budget performance report to be submitted to Council for Financial Year 2015/16.)	29/05/2016 (Budget Conference for the District Held .)	#Error	Timely release of funds and adquate funding
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	12 Budget Desk meetings to be organised at H/Q	12 Budget Desk meetings to be organised at H/Q		
	4 Quarterly performance reports to be prepared at H/Q.	4 Quarterly performance reports to be prepared at H/Q.		
	14 LLGs and 9 Sectors to be coordinated and supervised on Financial Matters in LLGs and H/Q.	14 LLGs and 9 Sectors to be coordinated and supervised on Financial Matters in LLGs and H/Q.		
	4 Coordination Visits to be made to LLGs and Line Ministries in Kampala.	4 Coordination Visits to be made to LLGs and Line		
	12 Staff meetings to be organised.			
	1 Planning meeting for LGMSDP to be organised, Surveys, designs and costing to be done for 5 LDG projects, LGMSDP Performance Assessment to be done in 17 LLGs and 9 Sectors, 1 Annual Work plan Plan 4 Accountability reports for LGMSDP to be prepared and submitted to Line Ministry (LGMSDP Coordinated by District Planner).			
	Location: LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi.			
	Climate Change			
	Mobilize resources and streamline management for efficient utilization and accountability for Climate Change Interventions.			
	Mobilize local resources for financing the Climate Change Interventions in Various sectors.			
	HIV/AIDS			
	Mobilize resources and streamline management for efficient utilization and accountability for HIV/ AIDS Interventions in variuos sectors.			

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Mobilize local resources for financing the District HIV Strategic Plan
Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs. Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.
Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS. Gender Issues.
i. Create awareness among the population on the need for women to equally participate in revenue collection business opportunities.
ii. Undertake affirmative action during procurement of contractors for revenue collection.

Expenditure

211101 General Staff Salaries	91,901	86,012	93.6%
211103 Allowances	921	921	100.0%
213001 Medical expenses (To employees)	2,000	2,000	100.0%
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100.0%
221002 Workshops and Seminars	4,642	4,639	99.9%
221011 Printing, Stationery, Photocopying and Binding	37,000	37,000	100.0%
221014 Bank Charges and other Bank related costs	0	3,731	N/A
221017 Subscriptions	2,000	2,000	100.0%
222001 Telecommunications	0	180	N/A
227001 Travel inland	61,924	61,520	99.3%
Wage Rec't:	91,901	Wage Rec't: 86,012	Wage Rec't: 93.6%
Non Wage Rec't:	93,456	Non Wage Rec't: 96,901	Non Wage Rec't: 103.7%
Domestic Dev't:	16,497	Domestic Dev't: 16,090	Domestic Dev't: 97.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	201,854	Total 199,004	Total 98.6%

Output: Revenue Management and Collection Services

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	63434000 (Local Service Tax disbursed to 17 LLGs.)	15858500 (Local Service Tax disbursed to 17 LLGs.)	25.00	Adquate funding and timely release of funds.
Value of Other Local Revenue Collections	1049419000 (Local Revenue collected from 17 LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda TC, Kaberebere TC and Isingiro TC, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	51374982 (Local Revenue collected by 17 LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda TC, Kaberebere TC and Isingiro TC, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	4.90	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	<p>Carryout Local Revenue Assessments in 14 LLGs.</p> <p>Oragnise 4 LR mobilisation and sensistisation meetings in each of the 14 LLGs.</p> <p>Supervise Tenderers and LG staff in the collection of Revenue in 14 LLGs and Monitor collections against targets set.</p> <p>Location: Sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi</p>	<p>Carryout Local Revenue Assessments in 14 LLGs.</p> <p>Oragnise 1 LR mobilisation and sensistisation meetings in each of the 14 LLGs.</p> <p>Supervise Tenderers and LG staff in the collection of Revenue in 14 LLGs and Monitor collections against targets set.</p> <p>Lo</p>		

Expenditure

211103 Allowances	5,196	5,196	100.0%
221002 Workshops and Seminars	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
227001 Travel inland	56,000	56,303	100.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	65,196	65,498	100.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	65,196	65,498	100.5%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/2/2015 (Draft District Annual Work plan and Budget laid before Council)	30/5/2016 (Draft District Annual Work plan and Budget laid before Council)	#Error	Timely release of funds to implement the activities
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council: 29/05/2016 (Annual Workplan and Budget to be presented to Council for approval.)

Date of Approval of the Annual Workplan and Budget presented to Council for approval.: 29/04/2016 (Annual Workplan and Budget presented to Council for approval.)

#Error

Non Standard Outputs:

1 Budget Conference for stakeholders organised.

1 Draft Annual work Plan and Budget prepared at District H/Q.

1 Draft Annual work Plan and Budget prepared at District H/Q.

9 Budget Desk review meetings organised at H/Q.

12 Budget Desk review meetings organised.

14 LLGs supported in preparation of Budgets.

14 LLGs supported in preparation of Budgets.

14 LLGs supported in preparation of Budgets.

Location: 14LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi coordinated

Expenditure

221002 Workshops and Seminars	20,000	20,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000	100.0%
227001 Travel inland	13,000	13,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,000	40,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,000	40,000	100.0%

Output: LG Expenditure management Services

0 Timely funding

Non Standard Outputs:

Supervising 14 LLGs Budget expenditure to determine compliance with FAR.

Supervising 14 LLGs Budget expenditure to determine compliance with FAR.

Location: 14 S/Cs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi.

Location: 14 S/Cs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi.

Expenditure

227001 Travel inland	5,000	5,000	100.0%
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	5,000	Total	100.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/7/2016 (Annual Final Accounts to be prepared and submitted to the Auditor General in Mbarara.)	31/7/2016 (Annual Final Accounts to be prepared and submitted to the Auditor General in Mbarara.)	#Error	Delays in meeting reporting dates
Non Standard Outputs:	Annual Financial Accounts/ Reports prepared and submitted to DEC and Council at H/Q	Annual Financial Accounts/ Reports prepared and submitted to DEC and Council at H/Q		
	Monthly Financial Accounts/ reports DEC at H/Q	Monthly Financial Accounts/ reports DEC at H/Q		
	Inspection Books of Accounts done in 14 LLGs.	Inspection Books of Accounts done in 14 LLGs.		
	Support 14 LLGs in preparation of Monthly & Quarterly Financial Reports.	Support 14 LLGs in preparation of Monthly & Quarterly Financial R		
	Location: Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota, Kikagate, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha and Rugaaga.			

Expenditure

221008 Computer supplies and Information Technology (IT)	3,000	3,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
227001 Travel inland	36,924	36,924	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	41,924	<i>Non Wage Rec't:</i>	41,924
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	41,924	Total	41,924
		Total	100.0%

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	10 Office Desks and Chairs to be procured at H/Q	N/A	0	N/A
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Expenditure

Vote: 560 Isingiro District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

231006 Furniture and fittings (Depreciation)	6,327	5,168	81.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	6,327	<i>Domestic Dev't:</i> 5,168	<i>Domestic Dev't:</i> 81.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,327	Total 5,168	Total 81.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 Poor local revenue performance that delays the implementation of certain activities.

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	17 LLGs Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isingiro, Kaberebere and Kabuyanda Town Councils).assisted in recording , managing minutes and formulation of byelaws.	17LLGs of Kabuyanda Kabingo, Isingiro T/C, Masha Nyamuyanja Birere, , Nyakitunda, Kikagate, Ngarama, Kashumba, Rushasha, Endiinzi, assisted in recording , managing minutes and formulation of bye-laws. 11 Sectors activities coordinated with, 17 LLG		
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17 LLGs mentored in conducting and managing council meetings

11Sectors activities coordinated with, 17 LLGs and Ministry

Gratiuty and salaries of political salaried staff paid.

- LLG ex gratia and District councillors' monthly allowances paid to respective beneficiaries.

(The LLGs are Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isingiro, Kaberebere and Ki to beebuyanda Town Councils). Staff salaries to be paid to setor staff.

Climate Change

Formulate Climate Change Ordinances and Bye laws for mitigating the negative effects of Climate Change.

Gender

i. Formulate gender sensitive Ordinances and Bye laws targeting the different categories of people in community.
ii. Advocate for all inclusive programs and projects.

HIV/AIDS

Mainstream the needs of

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

PLHIV, OVC and other vulnerable groups into other sector development programs. Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups. Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.

Expenditure

211101 General Staff Salaries	54,804	33,922	61.9%
211103 Allowances	0	1,176	N/A
212103 Pension for Teachers	86,819	86,819	100.0%
212105 Pension and Gratuity for Local Governments	971,582	594,839	61.2%
221007 Books, Periodicals & Newspapers	0	450	N/A
221011 Printing, Stationery, Photocopying and Binding	811	1,993	245.6%
221014 Bank Charges and other Bank related costs	780	1,475	189.2%
222001 Telecommunications	2,000	1,810	90.5%
227001 Travel inland	43,486	40,743	93.7%
Wage Rec't:	54,804	Wage Rec't: 33,922	Wage Rec't: 61.9%
Non Wage Rec't:	1,105,641	Non Wage Rec't: 729,305	Non Wage Rec't: 66.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,160,445	Total 763,226	Total 65.8%

Output: LG procurement management services

0 Delayed submission of procurement requisitions by user departments

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-1 procurement plan prepared at District Hqrs and submitted to relevant authorities	14 contracts committee meetings held at the District Hqrs).
	-12 contracts committee meetings held at the District Hqrs).	5 quarterly reports prepared at District Head Quarter and submitted to relevant authorities and MDAs in Kampala.)
	4 quarterly reports prepared at District Head Quarter and submitted to relevant authorities and MDAs in Kampala.)	2 advert placed in print media.
	6 adverts placed in print media. 1200 bid documents and agreements prepared at the District Hqrs.	440 Bid document agreements prepared at th
	200 contracts awarded at the District Hqrs	
	50 projects moniterd district wide	
	140 firms prequalified firms for F/Y 2014/2015 at the District	

Expenditure

211103 Allowances	8,028	7,380	91.9%
221001 Advertising and Public Relations	16,000	18,479	115.5%
221011 Printing, Stationery, Photocopying and Binding	9,450	6,353	67.2%
227001 Travel inland	3,070	4,828	157.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,061	37,040	99.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,061	37,040	99.9%

Output: LG staff recruitment services

0 There was timely release of funds from the centre.

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 adverts in print media and 20 meetings, Staff recruited and managed at the District Headquarters	12 meetings held, 77 Staff Confirmed in service at the District Headquarters.
	-12 sittings for handling Internal submissions at the District Headquarters	2 advert in print media and 14 meetings, Staff recruited and managed at the District Headquarters
	-Monthly Retainer fees to members DSC paid at the District Headquarters (9 sittings for handling Internal submissions at the District Headquarter
	4 Quartely Reports and 1 annual reports prepared and submitted to respective ministries and MDAs	
	30 Certificates for applicants verified from respective institutions	
	Monthly Salary to Chairman DSC at the District Headquarters paid	

Expenditure

211101 General Staff Salaries	24,336	13,500	55.5%
211103 Allowances	2,650	1,524	57.5%
221001 Advertising and Public Relations	0	2,000	N/A
221004 Recruitment Expenses	35,213	39,265	111.5%
221008 Computer supplies and Information Technology (IT)	1,006	1,080	107.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45.0%
227001 Travel inland	11,997	12,664	105.6%
Wage Rec't:	24,336	Wage Rec't: 13,500	Wage Rec't: 55.5%
Non Wage Rec't:	56,990	Non Wage Rec't: 56,983	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%
Total	81,326	Total 70,483	Total 86.7%

Output: LG Land management services

No. of Land board meetings	4 (Land board meetings held at H/Qs)	1 (4 quarterly reports prepared and submitted to MDAs in Kampala.)	25.00	Timely release of funds from the Centre. Awareness creation done to the masses to have their land registerd.
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	300 (300 land application from 17 LLGs Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isingiro, Kaberebere and Kabuyanda Town to be received, considered and processed for conversion and processing of titles to respective beneficiaries.	330 (330 land application from 17 LLGs Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isingiro, Kaberebere and Kabuyanda Town to be received, considered and processed for conversion and processing of titles to respective beneficiaries.	110.00	
Non Standard Outputs:	6 committee meetings to be held in the district HQs) 4 Quarterly reports prepared and submitted to MDAs in Kampala.	4 committee meeting to be held in the district HQs.) 4 quarterly reports prepared and submitted to MDAs in Kampala. 4 Board meetings held at the District HQs.		

Expenditure

221009 Welfare and Entertainment	270	170	63.0%
221011 Printing, Stationery, Photocopying and Binding	30	60	200.0%
222001 Telecommunications	300	140	46.7%
227001 Travel inland	7,057	6,444	91.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 7,657	<i>Non Wage Rec't:</i> 6,814	<i>Non Wage Rec't:</i> 89.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 7,657	Total 6,814	Total 89.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC discussed by Council.)	11 (11 LG PAC report discussed by council at the district HQs)	275.00	Timely release of funds from the Centre
No. of Auditor Generals queries reviewed per LG	1 (1 Auditor general report reviewed)	8 (8 Internal audit reports discussed at the District HQTs)	800.00	
Non Standard Outputs:	4 internal LG PAC reports for the District reviewed.	4 internal Audit reports for the District reviewed		

Expenditure

211103 Allowances	6,658	8,378	125.8%
221011 Printing, Stationery, Photocopying and Binding	700	724	103.4%
222001 Telecommunications	300	300	100.0%
227001 Travel inland	7,057	10,480	148.5%

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,715	<i>Non Wage Rec't:</i>	19,882	<i>Non Wage Rec't:</i>	135.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,715	Total	19,882	Total	135.1%

Output: LG Political and executive oversight

Non Standard Outputs:	12 executive Committee meetings held.	12 District Executive Committee meetings held.	0	There was under funding to the sector caused by poor local revenue performance.
	-Council policies, programs and projects implemented in all 17 the LLGs	Council policies, programs and projects implemented in all 17 the LLGs. Of Birere, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Ruga		
	1 Annual budget passed at the DHQs			
	1 5 Year development plan discussed and Passed for Implementation			
	-6 Council meetings held at the District Head Quarters.			
	Discuss key social sector issues and identify issues that require legislation and political support			
	Develop and enact ordinances to promote Local Revenue, comprehensive maternal and child health, OVC, UPE and USE			
	(The LLGs are Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isingiro, Kaberebere and Kabuyanda Town Councils).			

Expenditure

211101 General Staff Salaries	155,750	137,058	88.0%
211103 Allowances	34,600	9,001	26.0%
221001 Advertising and Public Relations	6,000	1,945	32.4%
221002 Workshops and Seminars	10,303	6,600	64.1%
221003 Staff Training	23,000	12,203	53.1%
221007 Books, Periodicals & Newspapers	1,200	1,100	91.7%

Vote: 560 Isingiro District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221009 Welfare and Entertainment	1,500	8,496	566.4%	
221011 Printing, Stationery, Photocopying and Binding	2,200	886	40.3%	
221014 Bank Charges and other Bank related costs	2,000	1,774	88.7%	
222001 Telecommunications	2,000	3,240	162.0%	
227001 Travel inland	133,459	80,382	60.2%	
227002 Travel abroad	15,000	5,758	38.4%	
228002 Maintenance - Vehicles	26,000	18,540	71.3%	
Wage Rec't:	155,750	Wage Rec't: 137,058	Wage Rec't: 88.0%	
Non Wage Rec't:	286,012	Non Wage Rec't: 149,924	Non Wage Rec't: 52.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	441,763	Total 286,982	Total 65.0%	

Output: Standing Committees Services

Non Standard Outputs:	06 Council Standing Committees to be held at the District H/Qs,	06 Standing Committees to be held at the District H/Qs,	0	Inadequate funding caused by poor local revenue performance
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Expenditure

227001 Travel inland	49,000	30,760	62.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	49,070	Non Wage Rec't: 30,760	Non Wage Rec't: 62.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	49,070	Total 30,760	Total 62.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	Staffing was still a challenge. The rains were extremely insufficient to favour most of the interventions.
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Monthly salaries for all sector staff paid for the 12 months at the District H/Q,</p> <p>Form B and quarterly reports produced and submitted to MAAIF,</p> <p>1 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 quarterly basis,</p> <p>Second phase of the water borne toilet completed at the District H/Qs.</p> <p>2 sets of Agric.statistics in all the LLGs of ,Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.and reports produced on a quarterly basis,</p> <p>Participate in National/regional/lokocal shows and exhibitions and coffee shows in and outside the District.</p> <p>Disasters and emergency situations responded to and reports prepared.</p> <p>District Production Office re-tooled with a Laptop computer.</p> <p>Procure a GPS</p> <p>Procure 1 moisture metre.</p>	<p>Monthly salaries for 21 sector staff paid for the 3 months at the District H/Q,</p> <p>Form B and quarterly report produced at DLG H/Qs and submitted to MAAIF,</p> <p>2 Supervision, quality assurance, inspection & monitoring of field activities conducted in the</p>		
	<p>CLIMATE CHANGE</p> <p>1. Orient sector staff on climate change and mainstreaming climate change in sector</p>			

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

priority setting
 2. Identify potential climate change threats
 3. Mapping of climate change threats
 4. Identify and prioritize climate change interventions
 5. Climate change communication strategy & Plan
 6. Promotion of climate change interventions
 7. Monitoring and evaluation of promoted climate change interventions
 8. Review of Climate change promoted interventions.
 9. Conduct sensitization meetings and Training on promotion of good agricultural practices
 10. Establish demonstration sites on Contour hedgerows, Grass strips, mulching, Trenches, Check dams and composting/organic manure preparation.

Gender Issues
 i. Create awareness among farmer groups on their roles and responsibilities in household farming.
 ii. During farmer beneficiary selection, include a criteria which ensures HIV/AIDS infected households benefit from food security
 iii. In fishing communities partner with the health department to do outreaches, and moonlight testing.
 iv. Use farmer group meetings, FAL Classes to advocate for behavior change, demystify myths, create demand for health services.

HIV/AIDS
 Plan to use market days to carry out HIV Counseling and Testing (HCT).
 Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs. Develop and implement a life cycle sensitive comprehensive package of social support and

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

protection interventions for PLHIV and other vulnerable groups.
Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.

Expenditure

211101 General Staff Salaries	294,096	277,562	94.4%
211103 Allowances	540	437	80.8%
221002 Workshops and Seminars	1,500	1,453	96.9%
221008 Computer supplies and Information Technology (IT)	2,000	1,999	99.9%
221011 Printing, Stationery, Photocopying and Binding	812	810	99.8%
221014 Bank Charges and other Bank related costs	400	659	164.7%
222001 Telecommunications	100	100	100.0%
224006 Agricultural Supplies	8,000	7,907	98.8%
227001 Travel inland	20,824	26,294	126.3%
227004 Fuel, Lubricants and Oils	3,038	2,700	88.9%
228002 Maintenance - Vehicles	3,000	4,472	149.1%
<i>Wage Rec't:</i>	294,096	<i>Wage Rec't:</i> 277,561	<i>Wage Rec't:</i> 94.4%
<i>Non Wage Rec't:</i>	41,766	<i>Non Wage Rec't:</i> 46,830	<i>Non Wage Rec't:</i> 112.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	335,863	Total 324,391	Total 96.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Staffing level remained a challenge. It stopped raining prematurely and this affected the performance of crop based enterprises. Distributed coffee seedlings under OWC dried.
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Improved planting materials procured & 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.</p> <p>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..</p> <p>4 Quarterly reports on the 4 phytosanitary inspection points for planting materials entering the District in Endinzi, Ngarama, Kikagate and Ruborogota supported.</p> <p>One Technology Demonstration plot at the District H/Qs expanded and maintained.</p> <p>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.</p> <p>Procure soil testing kits.</p> <p>Procure moisture metres</p>	<p>50 sacks of improved planting materials (Cassava) procured & supplied to all LLGs of Birere and Masha.</p> <p>7 assessment reports of Pests & disease out breaks made and appropriate interventions prescribed in all the LLGs of Birere Kaberebere TC, Kabingo,</p>		
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Expenditure

221002 Workshops and Seminars	2,000	4,442	222.1%
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	600	604	100.7%	
221014 Bank Charges and other Bank related costs	120	88	73.3%	
224006 Agricultural Supplies	13,000	15,874	122.1%	
227001 Travel inland	8,562	8,562	100.0%	
227004 Fuel, Lubricants and Oils	2,740	3,089	112.7%	
228002 Maintenance - Vehicles	2,000	3,000	150.0%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	29,022	35,659	122.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	29,022	35,659	122.9%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	15000 (Animals slaughtered in the slaughter slabs)	14794 (9,534 animals slaughtered in the slaughter facilities in Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha.)	98.63	Staffing remained a challenge. The available funds were not sufficient to effectively address the livestock challenges.
No of livestock by types using dips constructed	5000 (Number of livestock treated against ticks using dip tanks established.)	5192 (5192 livestock treated against ticks using dip tanks in Isingiro TC, Kabingo, Ruborogota and Kikagate.)	103.84	
No. of livestock vaccinated	50000 (2 vaccination events for livestock and pets implemented in the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo councils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)	57620 (5 vaccination events for livestock and pets implemented in the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo councils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)	115.24	

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Major Livestock diseases controlled in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha.</p> <p>Livestock check points manned and supervised at Ekitindo, Kamwema and Kabobo.</p> <p>20 Slaughter facilities isupervised in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda S/C, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..</p> <p>1 aSurgical kit procured for the District Headquarters..</p> <p>36 Farmers mobilised and trained on pasture establishment and improvement</p> <p>2 water harvesting tanks constructed at the slaughter facilities at Rugaaga and ngarama.</p> <p>1 slaughter facility constructed in Endinzi Sub-county.</p> <p>The livestock check point retooled at Kabobo check point with furniture and a uniport.</p>	<p>Major Livestock diseases controlled in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha.</p> <p>Livestock check</p>		
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Expenditure

211103 Allowances	540	528	97.8%
221011 Printing, Stationery, Photocopying and Binding	546	410	75.0%
224006 Agricultural Supplies	11,500	12,055	104.8%
227001 Travel inland	17,460	22,907	131.2%
227004 Fuel, Lubricants and Oils	2,000	1,755	87.7%
228002 Maintenance - Vehicles	3,000	4,186	139.5%

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	35,046	<i>Non Wage Rec't:</i>	41,841	<i>Non Wage Rec't:</i>	119.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,046	Total	41,841	Total	119.4%

Output: Fisheries regulation

Quantity of fish harvested	4 (Inspect fish markets to establish the quality of fish in the markets in the LLGs of Kaberebere, Kabuyanda, Isingiro Town Council and Rugaaga.)	8 (9 fish markets inspected in Kaberebere, Kabuyanda, Isingiro Town Council and Rugaag to establish the quality of fish in the markets.)	200.00	The fisheries department is understaffed and is operating an insufficient budget.
No. of fish ponds stocked	4 (Fish ponds stocked in the LLGs of isingiro Town Council, Masha Birere, Kikagate, and Kabuyanda TC.)	17 (17 Fish ponds stocked with support from OWC and the conditional grant in the LLGs of Ngarama, Nyamuyanja, Kashumba, Birere, Kikagate, Kabuyanda S/C, Isingiro TC, Endinzi and Kabuyanda TC.)	425.00	
No. of fish ponds constructed and maintained	5 (Construction and maintenance of 5 Fish ponds supervised in the LLGs of isingiro Town Council, Mash,a Birere, Kikagate, and Kabuyanda TC.)	7 (Construction and maintenance of 3 Fish ponds supervised in the LLGs of isingiro Town Council, Ngarama, Birere, Kikagate, Ruborogota and Kabuyanda TC.)	140.00	

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Reports on supervision visits of check points around lake Nakivale and the market centres of Kaberebere, isingiro TC and Kabuyanda produced.	5 Reports on supervision visits of check points around lake Nakivale and the market centres of Kaberebere, isingiro TC and Kabuyanda produced.		
	4 Reports on inspection of fish landings on Lake Nakivale produced.	5 Reports on inspection of fish landings on Lake Nakivale produced.		
	16 Fish farms in Isingiro TC, Ngarama, Kikagate LLG and Kabuyanda LLG inspected and supported.	21 Fish farms in Isingiro TC, Ngar		
	20 Fish farmers in Isingiro TC, Ngarama, Kikagate LLG and Kabuyanda LLG trained and supported.			
	4 Selected fish farms and water bodies stocked with desirable fish types in Ngarama, Ruborogota, Kikagate & Kabuyanda.			
	Pond liners and fibre nets installed in Ruborogota. 1 seine net for demonstration procured. Fisheries undertakings supervised and monitored in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.			

Expenditure

221002 Workshops and Seminars	1,000	28,555	2855.5%
221011 Printing, Stationery, Photocopying and Binding	300	298	99.3%
222001 Telecommunications	126	130	103.2%
224006 Agricultural Supplies	8,000	8,180	102.3%
227001 Travel inland	15,000	13,800	92.0%
227004 Fuel, Lubricants and Oils	2,000	1,100	55.0%
228002 Maintenance - Vehicles	500	500	100.0%

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	27,026	<i>Non Wage Rec't:</i>	35,763	<i>Non Wage Rec't:</i>	132.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	16,800	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,026	Total	52,563	Total	194.5%

Output: Vermin control services

No. of parishes receiving anti-vermin services	3 (The LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)	5 (5 parishes in the LLG of Masha, Kabingo, Kashumba, Rugaaga and Russhasha receive anti-vermin services.)	166.67	The vermin control departmen is not staffed.
Number of anti vermin operations executed quarterly	5 (The LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)	5 (5 Anti vermin meetings carried out in the the LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>227001 Travel inland</i>	1,000	690	69.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	690	<i>Non Wage Rec't:</i>	69.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	690	Total	69.0%

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

No of businesses issued with trade licenses	20 (20 Businesses issued with trade linceses in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	22 (22 Businesses issued with trade linceses in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	110.00	The funds arrived in time. However, staffing is still a constrain.
No of businesses inspected for compliance to the law	20 (20 Businesses inspected to assess compliance with the law, reports produced and actions taken in the LLGs Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..)	21 (21 Businesses inspected to assess compliance with the law, reports produced and actions taken in the LLGs Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..)	105.00	

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Conduct 1 trade sensitisation meeting at the District headquarters.)	3 (Conduct 3 trade sensitisation meeting at the District headquarters.)	300.00	
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No of awareness radio shows participated in	2 (Awareness radio shows conducted at the Radio stations in Mbarara Town.)	3 (3 Awareness radio shows conducted at vision Radio in Mbarara Town.)	150.00	
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Non Standard Outputs:		N/A		
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Expenditure

211103 Allowances	2,000	1,996	99.8%
221002 Workshops and Seminars	2,771	9,163	330.6%
221011 Printing, Stationery, Photocopying and Binding	300	743	247.8%
221014 Bank Charges and other Bank related costs	50	99	197.3%
222001 Telecommunications	1,500	1,482	98.8%
227001 Travel inland	1,300	4,500	346.2%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
228002 Maintenance - Vehicles	150	150	100.0%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,071	<i>Non Wage Rec't:</i> 19,133	<i>Non Wage Rec't:</i> 210.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,071	Total 19,133	Total 210.9%

Output: Enterprise Development Services

No of businesses assisted in business registration process	20 (20 Small and medium businesses assisted 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.)	21 (21 Small and medium businesses assisted in the registration process in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Kashumba, Mbaare, Endinzi and Ngarama.)	105.00	The funds arrived in time. However, staffing is still a constrain.
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No. of enterprises linked to UNBS for product quality and standards	6 (6 Small and medium business linked to INBS at H/Qs)	6 (6enterprises on banana, maize, pineapples and milk value chains linked to INBS at H/Qs)	100.00	
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No of awareness radio shows participated in	1 (Awarenwss radio shows conducted at the Radio stations in Mbarara..)	3 (3 Awareness radio shows conducted at Vision Radio in Mbarara..)	300.00	
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Non Standard Outputs:		N/A		
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Expenditure

211103 Allowances	1,550	1,520	98.1%
221002 Workshops and Seminars	850	820	96.5%

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	100	400	400.0%	
221014 Bank Charges and other Bank related costs	50	50	100.0%	
222001 Telecommunications	800	800	100.0%	
227001 Travel inland	500	3,500	700.0%	
228002 Maintenance - Vehicles	150	150	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
Total	4,000	7,240	181.0%	

Output: Market Linkage Services

No. of market information reports disseminated	12 (12 Market information reports prodistrict H/Qs and disseminated to the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	13 (13Market information reports prodistrict H/Qs and disseminated to the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	108.33	The funds arrived in time. However, staffing is still a constrain.
No. of producers or producer groups linked to market internationally through UEPB	6 (6 producers/producer groups linked to international markets in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	6 (4 producers/producer groups linked to international markets in Kaberebere TC, Kabingo, , Isingiro TC, Kashumba and Kashumba.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	1,550	1,550	100.0%	
221002 Workshops and Seminars	850	848	99.8%	
221014 Bank Charges and other Bank related costs	50	43	86.5%	
227001 Travel inland	1,000	1,408	140.8%	
227004 Fuel, Lubricants and Oils	300	300	100.0%	
228002 Maintenance - Vehicles	150	145	96.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
Total	3,900	4,294	110.1%	

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperatives assisted in registration	7 (7 Cooperative groups registered in Kabingo, Kabuyanda S/C, Kikagate, Ruborogota , Mbaare , Kashumba , Endinzi .)	14 (9 Cooperative groups registered in Isingiro TC, Kikagate, Mbaare , Kabuyanda, Kashumba, Ruborogota, Endinzi, Ngarama, Nyakitunda and Nyamuyanja.)	200.00	The funds arrived in time. However, staffing is still a constrain.
No. of cooperative groups mobilised for registration	9 (9 Cooperative groups mobilised for registration in Birere Kabingo, Kabuyanda S/C, Kikagate, Ruborogota , , Mbaare , Kashumba , Endinzi ,and Rushashaa.)	12 (12 Cooperative groups mobilised for registration in Birere Kabingo, Kabuyanda S/C, Kikagate, Ruborogota , , Mbaare , Kashumba , Isingiro Town Council, Kabuyanda and Kashumba Endinzi.)	133.33	
No of cooperative groups supervised	42 (42 Cooperative groups supervised. In the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda S/C, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	50 (30 Cooperative groups supervised. In the LLGs of Birere Kaberebere TC, 40 Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda S/C, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	119.05	
Non Standard Outputs:		N/A		
Expenditure				
211103 Allowances	2,000	2,000	100.0%	
221002 Workshops and Seminars	1,000	1,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	300	800	266.7%	
227001 Travel inland	3,000	6,750	225.0%	
227004 Fuel, Lubricants and Oils	500	500	100.0%	
228002 Maintenance - Vehicles	250	250	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 7,100	<i>Non Wage Rec't:</i> 11,300	<i>Non Wage Rec't:</i> 159.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 7,100	Total 11,300	Total 159.2%	

Output: Tourism Promotional Services

No. and name of new tourism sites identified	5 (5 Tourism sites identified in Kabingo, Ruborogota, Kabuyanda, Isingiro TC, and Kikagate..)	12 (11 Tourism sites identified in Kabingo, Ruborogota, Kabuyanda S/C, Kabuyanda T/C, Isingiro TC, Ngarama, Kashumba and Kikagate.)	240.00	The funds arrived in time. However, staffing is still a constrain.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	7 (7 Hospitality facilities established in Isingiro TC< Kaberebere and Kabuyanda TCs.)	7 (7 Hospitality facilities established in Isingiro TC< Kaberebere, Kikagate and Kabuyanda TCs.)	100.00	

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tourism promotion activities mainstreamed in district development plans	3 (3 Tourism promotion activities mainstreamed in the District Development Plans at H/Qs.)	2 (Promotion of hospitality centres and development tourism action plan mainstreamed in the District Development Plans at H/Qs.)	66.67	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	1,550	1,500	96.8%
221002 Workshops and Seminars	550	550	100.0%
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
227001 Travel inland	500	500	100.0%
228002 Maintenance - Vehicles	250	250	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,900	96.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,900	96.7%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	Yes (A report on additional support for existing value chain initiatives and those needed produced at the District H/Qs for the LLGs of Birere, Masha, Kabuyanda, Nyakitunda, Kabingo, Nyamuyanja, Kabuyanda S/C, Kabuyanda T/C, Kikagate, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, isingiro TC, Endinzi and Rushasha.)	YES (A report on additional support for existing value chain initiatives and those needed produced at the District H/Qs for the LLGs of Birere, Masha, Kabuyanda, Nyakitunda, Kabingo, Nyamuyanja, Kabuyanda S/C, Kabuyanda T/C, Kikagate, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, isingiro TC, Endinzi and Rushasha.)	#Error	The funds arrived in time. However, staffing is still a constrain..
No. of value addition facilities in the district	9 (9 Value chain facilities in the District identified in the LLGs Kaberebere TC, Kabingo, Isingiro TC, Mbaare , Kashumba, Endinzi ,Rugaaga, Masha and Nyamuyanja)	10 (10 Value chain facilities in the District identified in the LLGs of Isingiro TC, Masha, Rugaaga, Nyakitunda, Kabingo and Masha, Kaberebere TC, Kabingo, Isingiro TC, Mbaare , Kashumba and Masha.)	111.11	
No. of producer groups identified for collective value addition support	2 (2 Producer groups identified for collective value addition support in Kabingo and Masha.)	6 (6 Producer groups identified for collective value addition support in Isingiro TC, Masha, Rugaaga, Nyakitunda, Kabingo and Masha.)	300.00	
No. of opportunities identified for industrial development	1 (1 Industrial opportunity identified for development in Isingiro TC)	1 (1 potential industrial site identified for development in Isingiro TC-- Rwekubo/Kahirimbi)	100.00	

Vote: 560 Isingiro District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A

Expenditure

211103 Allowances	1,550	1,550	100.0%
221002 Workshops and Seminars	550	3,570	649.1%
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
227001 Travel inland	500	500	100.0%
227004 Fuel, Lubricants and Oils	500	500	100.0%
228002 Maintenance - Vehicles	150	150	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i> 6,470	<i>Non Wage Rec't:</i> 184.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,500	Total 6,470	Total 184.9%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1 Five Year Tourism action plan developed at the District H/Qs.)	1 (1 Five Year Tourism action plan developed at the District H/Qs.)	100.00	The funds arrived in time. However, staffing is still a constrain.
Non Standard Outputs:	N/A			

Expenditure

211103 Allowances	1,550	1,549	100.0%
221002 Workshops and Seminars	800	1,390	173.8%
221011 Printing, Stationery, Photocopying and Binding	100	140	140.0%
221014 Bank Charges and other Bank related costs	50	50	100.0%
227001 Travel inland	500	1,000	200.0%
227004 Fuel, Lubricants and Oils	350	350	100.0%
228002 Maintenance - Vehicles	150	146	97.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i> 4,626	<i>Non Wage Rec't:</i> 132.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,500	Total 4,626	Total 132.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 560 Isingiro District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Public Health Promotion

0	Staffing level still demanding. Two of health centre IIs (Kasaana and Kanywamaizi H/C IIIs) still receive drugs of a H/C II. One H/C II (Rwanjogyera H/C II) in Endinzi sub county does not receive drugs.
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. Vacant posts for critical qualified health workers filled and staff in-post increased from 58% 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 62 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. 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 | <ol style="list-style-type: none"> 1. Vacant posts for critical qualified health workers filled and staff in-post is at 63%. 2. 100% of the Health workers paid monthly salary emoluments. 3. 100% of all health workers performance appraised at H/Q. 4. Quarterly sector performance r |
|---|--|

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

16.90 drug shops inspected for licensing and better service delivery.

17. Immunization refrigerators at District, HC Ivs, HC IIIs and HC IIs provided with routine and emergency maintenance

18.6 vehicle and 21 motorcycles serviced and maintained.

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

20.100% of the health workers attend workshops and seminars for skills development.

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

22.6 office computers serviced and maintained at the District Health Office.

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

Outputs with Development Partners.

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

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

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 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

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance***UShs Thousands*

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

- 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 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:
1.Improve immunization coverage from 89% to 95 %
BCG, 67% to 90% Measles,

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

72% to 90% polio and 72% to 90%.

2.Improve deliveries in the health units from 39% to 50%
CLIMATE CHANGE

1.Sensitization of Health staff and HUMC members on climate change adaptation

2.Sensitization of community members on climate change adaptation

3.Planting of trees in health unit compound/ land

4.Planting of trees at the home stead

Gender Issues

i.Equip medical personnel with sign language.

ii.Conduct gender awareness programmes during community outreaches

HIV/AIDS Issues

Scale-Up Coverage and Utilization of Biomedical HIV Prevention Interventions Delivered as Part of Integrated Health Care Services

Increase Access to Pre-Antiretroviral Therapy Care for those Eligible

Increase Access to Antiretroviral Therapy to 80% and Sustain Provision of Chronic-Term Care for Patients Initiated on ART

Improve quality of chronic HIV care and treatment Strengthen integration of HIV care and treatment within health care programs

Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs.

Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.

Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

vulnerable to HIV and AIDS.
Strengthen the procurement and supply chain management system for timely delivery of medical and non-medical products, goods and services required in the delivery of HIV and AIDS services
Promote integration and access to quality HIV and AIDS services
Establish infrastructure for scaling-up the delivery of quality HIV and AIDS services

Expenditure

211101 General Staff Salaries	2,766,886	2,909,448	105.2%
211103 Allowances	596,312	702,080	117.7%
213001 Medical expenses (To employees)	500	1,442	288.4%
213002 Incapacity, death benefits and funeral expenses	300	200	66.7%
221001 Advertising and Public Relations	1,448	1,749	120.8%
221002 Workshops and Seminars	66,724	93,238	139.7%
221005 Hire of Venue (chairs, projector, etc)	3,000	1,561	52.0%
221008 Computer supplies and Information Technology (IT)	6,500	247	3.8%
221011 Printing, Stationery, Photocopying and Binding	9,500	11,963	125.9%
221014 Bank Charges and other Bank related costs	920	2,992	325.2%
291001 Transfers to Government Institutions	0	12,118	N/A
227001 Travel inland	111,606	133,269	119.4%
228002 Maintenance - Vehicles	8,000	7,574	94.7%
Wage Rec't:	2,766,886	Wage Rec't: 2,909,448	Wage Rec't: 105.2%
Non Wage Rec't:	426,977	Non Wage Rec't: 649,495	Non Wage Rec't: 152.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	385,796	Donor Dev't: 318,974	Donor Dev't: 82.7%
Total	3,579,660	Total 3,877,917	Total 108.3%

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

Number of inpatients that visited the NGO Basic health facilities	1000 (In-patients cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward,	9014 (Cumulatively, 9014 In-patients were cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC	901.40	Improved health seeking behaviour enhanced overperformance, Team work and
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)		regular supervision and mentorship improved performance.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1300 (1300 Under 1 year children to be given routine immunisation vaccines at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC)	3079 (Cumulatively 3079 Under 1 year children were given routine immunisation vaccines at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC)	236.85	
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (600 Pregnant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC)	2192 (Cumulatively, 2192 Pregnant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC)	365.33	
Number of outpatients that visited the NGO Basic health facilities	23000 (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%)	191370 (Cumulatively,191370 OPD cases were attended to at 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.)	832.04	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263318 Conditional transfers for NGO Hospitals	42,263	43,855	103.8%	

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	42,263	<i>Non Wage Rec't:</i>	43,855	<i>Non Wage Rec't:</i>	103.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,263	Total	43,855	Total	103.8%

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

%age of approved posts filled with qualified health workers	64 (64% approved posts filled with qualified health workers distributed to the following 62 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard,	63 (63% approved posts were filled with qualified health workers distributed to the following 62 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard,	98.44	Staffing, training overperformed due to additional funding from partners. Outpatients, Inpatients and immunisation increased due to team work of staff that led to improved services. Functional VHTs remained the same due to lack of funding.
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagata S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, 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.)	Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagata S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, 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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Number of trained health workers in health centers

400 (400 Trained health workers to be in- post at 62 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)

423 (Because no recruitment carried out in the quarter, 423 Trained health workers were in-post at 55 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)

105.75

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No.of trained health related training sessions held.	20 (20 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.)	26 (Cumulatively, 26 health worker related training sessions on Nutrition, HIV, infection control and Disease surveillance were held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council and Lake View Hotel in Mbarara municipality.)	130.00	
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	785000 (785000 outpatient cases to treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC	599481 (Cumulatively, 599481 outpatient cases were treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC	76.37	
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahezi HC II Kyabahezi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)	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, Kyabahezi HC II Kyabahezi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)			
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	12000 (1200 deliveries are expected to be attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanywamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiiira HC III in Ruhiiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)	12083 (Cumulatively, 12083 deliveries were attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanywamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiiira HC III in Ruhiiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)	100.69	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (764 villages to continue having functional VHTs)	50 (Because there was no VHT training, still 50% of the villages have functional VHTs.)	50.51	

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	15000 (15000 children immunised with Pentavalent vaccine in 68 Hus in the district)	24758 (Cumulatively, 24758 children were immunised with Pentavalent vaccine in 55 Hus at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC	165.05	
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahezi HC II Kyabahezi 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.)

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	21000 (21000 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, Ruhiiira HC III in Ruhiiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)	24722 (Cumulatively, 24722 In-patients visited & 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, Ruhiiira HC III in Ruhiiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)	117.72	
Non Standard Outputs:	72675 clients Counseled and tested for HCT)	Cumulatively, 89838 clients were counseled and tested for HIV at at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town B		

Expenditure

263104 Transfers to other gov. units (Current)	228,148	371,280	162.7%
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	228,148	<i>Non Wage Rec't:</i>	371,280	<i>Non Wage Rec't:</i>	162.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	228,148	Total	371,280	Total	162.7%

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

Non Standard Outputs:	Last phase of office block of District Health Office to be completed at District H/Q.	Last phase of office block of District Health Office completed at District H/Q.	0	Reduced releases of funds from PHC Development negatively affected the project.
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Expenditure

231001 Non Residential buildings (Depreciation)	48,579	40,577	83.5%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	48,579	<i>Domestic Dev't:</i>	40,577	<i>Domestic Dev't:</i>	83.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	48,579	Total	40,577	Total	83.5%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	N/A
No of staff houses constructed	1 (Complete the construction of one Junior Staff House at Karama H/C II)	1 (The construction of one Junior Staff House at Karama H/C II was Completed in the first quarter.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231002 Residential buildings (Depreciation)	21,626	17,596	81.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	21,626	<i>Domestic Dev't:</i>	17,596	<i>Domestic Dev't:</i>	81.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,626	Total	17,596	Total	81.4%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0	Inadequate PHC development affected development projects.
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 (First phase of OPD at Kashumba HC III, Kashumba S/C in Rugaaga HSD was completed in the first quarter.)	100.00	

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	7,902	7,199	91.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	7,902	7,199	91.1%	
Donor Dev't:		0	0.0%	
Total	7,902	7,199	91.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1534 (1534 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)	1478 (1478 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)	96.35	Vacancies created through teachers attrition were not filled promptly.
No. of qualified primary teachers	1534 (1534 qualified teachers retained.)	1478 (1478 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)	96.35	
Non Standard Outputs:	130 Teachers due for confirmation in primary schools District wide submitted to DSC	152 Education assistants were confirmed into the Education service.		

Expenditure

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	35,438	35,000	98.8%	
211101 General Staff Salaries	8,965,730	7,841,724	87.5%	
227001 Travel inland	45,000	54,329	120.7%	
Wage Rec't:	8,965,730	Wage Rec't: 7,841,725	Wage Rec't: 87.5%	
Non Wage Rec't:	15,000	Non Wage Rec't: 26,263	Non Wage Rec't: 175.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	65,438	Donor Dev't: 63,066	Donor Dev't: 96.4%	
Total	9,046,168	Total 7,931,053	Total 87.7%	

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

No. of pupils sitting PLE	7000 (In 172 PLE exam centres District wide.)	7105 (n 175 PLE exam centres in the sub counties of Birere,Nyamuyanja,Masha,Kabi ngo,Nyakitunda,Kikagate,Kabuy anda,Ruborogota,Kabuyanda T/C,Isingiro T/C,Kaberebere T/C,Ngarama,Rushasha,Mbaare, Endiinzi,Rugaaga,Kashumba)	101.50	absenteeism among pupils & teachers,inadequate parents involvement in the education of their children & inadequate supervision.
No. of Students passing in grade one	700 (In 172 PLE exam centres District wide.)	496 (in 175 PLE exam centres in the sub counties of Birere,Nyamuyanja,Masha,Kabi ngo,Nyakitunda,Kikagate,Kabuy anda,Ruborogota,Kabuyanda T/C,Isingiro T/C,Kaberebere T/C,Ngarama,Rushasha,Mbaare, Endiinzi,Rugaaga,Kashumba)	70.86	
No. of student drop-outs	0 (N/A)	289 (Kihanda p/s(4); kempara p/s(3);Mishenyi II p/s(3); Saano p/s(2); Endiinzi p/s(6);Busheeka p/s(5); Kakuuto p/s(5);Kayenje p/s(10);Kashojwa p/s (9); Kyakabindi p/s (5); Guma Memorial p/s(2); Kamuli p/s(4);Omwicwamba p/s (3);Migyera p/s(4);Kikagate p/s(6); Rwamurunga p/s(7); Kyezimbire p/s (6))	0	

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	70012 (Pupils enrolment 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 captured per term.)	69806 (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 received UPE capitation grant for the quarter.)	99.71	
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Non Standard Outputs: N/A

Expenditure

263101 LG Conditional grants (Current)	776,444	762,318	98.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	776,444	<i>Non Wage Rec't:</i> 762,318	<i>Non Wage Rec't:</i> 98.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	776,444	Total 762,318	Total 98.2%	

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

No. of classrooms constructed in UPE	6 (2 New classrooms constructed at each of the following sites under SFG/LGMSD funding: Nshororo p/s in Mbaare S/C; Kayenje P/S in Ngarama S/C; Guma Memorial P/S in Isingiro T/C.)	6 (2 New classrooms constructed at each of the following sites under SFG/LGMSD funding: Nshororo p/s in Mbaare S/C; Kayenje P/S in Ngarama S/C; Guma Memorial P/S in Isingiro T/C.)	100.00	No challenges faced and works progressed as planned.
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No. of classrooms rehabilitated in UPE: ()

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	438,178	751,335	171.5%	
281504 Monitoring, Supervision & Appraisal of capital works	1,600	640	40.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	229,891	<i>Domestic Dev't:</i> 233,032	<i>Domestic Dev't:</i> 101.4%	
<i>Donor Dev't:</i>	209,887	<i>Donor Dev't:</i> 518,942	<i>Donor Dev't:</i> 247.2%	
Total	439,778	Total 751,975	Total 171.0%	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	Funds available for construction of the teachers house were not adequate.
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses constructed	1 (A Junior staff house constructed at Kyempara Mixed P/S in Kabingo S/C.)	1 (Kyempara mixed p/s in Kabingo S/C.)	100.00	
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Non Standard Outputs:	N/A	N/A		
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Expenditure

231001 Non Residential buildings (Depreciation)	35,000	40,865	116.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	35,400	40,865	115.4%	
Donor Dev't:		0	0.0%	
Total	35,400	40,865	115.4%	

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

No. of students sitting O level	1763 (1763 students sitting O level from 34 Schools)	0 (N/A)	.00	N/A
No. of students passing O level	1400 (1400 students from 34 Schools passing O level)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	242 (Salary for 242 Teachers in 15 USE/GOU Aided Schools paid in the subcounties of Birere,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda T/C,Isingiro T/C,Ngarama Kashumba,Mbaare,Endiinzi)	265 (Salary for 265 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,Endiinzi)	109.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	1,880,651	2,018,540	107.3%	
Wage Rec't:	1,880,651	2,018,540	107.3%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,880,651	2,018,540	107.3%	

*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,Bire re,Isingiro T/C,Kabuyanda T/C,Kaberebere T/C,Kikagate,Masha,Nyakitunda,Nyamuyanja &Kabingo.)	5715 (15 government & 5private/community schools in the following subcounties;Endiinzi,Kashumba ,Mbaare,Ngarama,Rugaaga,Bire re,Isingiro T/C,Kabuyanda T/C,Kaberebere T/C,Kikagate,Masha,Nyakitunda,Nyamuyanja &Kabingo.)	118.91	More students were enrolled in USE schools due to increased number of P7 leavers wishing to join USE.
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

263319 Conditional transfers for Secondary Schools	859,089	859,089	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	859,089	Non Wage Rec't: 859,089	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%	
Total	859,089	Total 859,089	Total 100.0%	

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

No. of students in tertiary education	686 (686 students enrolled)	560 (Rweziringiro T/SCH in Kberere T/C in and Buhungiro PTC in Kashumba S/C.)	81.63	New staff posted to Buhungiro PTC which increased the numbers. The tertiary
No. Of tertiary education Instructors paid salaries	27 (27 Tutors/Instructors paid salaries in 2 institutions of Rweziringiro T/SCH in Kberere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)	30 (30Tutors/Instructors paid salaries in 2 institutions of Rweziringiro T/SCH in Kberere T/C iand Buhungiro PTC in Kashumba S/C.)	111.11	Institutions did not attract the expected number of students
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	334,439	315,757	94.4%	
227001 Travel inland	247,479	247,462	100.0%	
Wage Rec't:	334,439	Wage Rec't: 315,757	Wage Rec't: 94.4%	
Non Wage Rec't:	247,479	Non Wage Rec't: 247,462	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%	
Total	581,919	Total 563,219	Total 96.8%	

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

0 Inadequate facilitation in form of funding negatively affected achievement of planned outputs.

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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. Annual PLE registration forms collected from Kampala, filled and submitted.</p> <p>5. 14 School statutory meetings attended in all Subcounties.</p> <p>CLIMATE CHANGE</p> <p>1.Hold sensitization meetings of head teachers, SMCs, and BOGs on climate change</p> <p>2.Incorporate climate change in school inspections</p> <p>3.Review and update the district disaster plan to include contingency plans for ensuring that students can get to schools in the event of climate related disasters</p> <p>5.Plant trees on Schools' land</p> <p>Gender Issues</p> <p>i.Provide for requirements needed by PWDs to enable them access relevant education.</p> <p>ii.Improve on school learning conditions.</p> <p>iii.Advocate for girl child's retention in school.</p> <p>iv.Advocate for greater involvement women in management committees.</p> <p>HIV/AIDS</p> <p>Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs. Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.</p> <p>Focus social support and protection programs to address the unique needs, gender</p>	<p>1.5 members of departmental staff paid salaries fo qr 1, qr2 , qr3 & qr 4.</p> <p>2.Sector Development Plan prepared and submitted at District H/Q ,BFP 2016/2017 made & submitted,sector budget 2016/2017 made and submitted.</p> <p>3.SFG Quarter1,2,3 & 4 workplans</p>		
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.

Expenditure

211101 General Staff Salaries	51,173	50,086	97.9%
211103 Allowances	1,000	688	68.8%
213001 Medical expenses (To employees)	1,000	1,011	101.1%
221002 Workshops and Seminars	300	3,513	1171.0%
221008 Computer supplies and Information Technology (IT)	1,000	81	8.1%
221014 Bank Charges and other Bank related costs	1,672	1,094	65.4%
227001 Travel inland	16,700	12,014	71.9%
Wage Rec't:	51,173	Wage Rec't: 50,087	Wage Rec't: 97.9%
Non Wage Rec't:	24,099	Non Wage Rec't: 18,400	Non Wage Rec't: 76.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	75,273	Total 68,487	Total 91.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (15 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 & Kabingo s/c.)	30 (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)	200.00	All Primary schools could not be inspected due to inadequate funding. More Secondary Schools were inspected than planned due emerging needs of harmonising parents issues with school management.
No. of tertiary institutions inspected in quarter	2 (2 Institutions inspected in Kaberebere TC and Kashumba S/C I)	4 (Kyezimbire tech. school in Kikagate S/C Buhungiro PTC in Kashumba S/C; Rweziringiro technical school in Kaberebere T/C. Victorious vocational in Masha s/c.)	200.00	
No. of inspection reports provided to Council	4 (District Headquarters.)	4 (District hqrs.)	100.00	
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)	225 (225 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)	97.83	

Vote: 560 Isingiro District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: District Headquarters.

1.adherence to schools calendar for term II 2015 & term 1 & II 2016 monitored in 173 schools.
 2.conduct of school Inspection & implementation of recommendatios made by Inspectors at school level monitored in 100 schools.
 3.progress of construction of cla

Expenditure

221008 Computer supplies and Information Technology (IT)	2,000		1,970	98.5%
221011 Printing, Stationery, Photocopying and Binding	3,500		3,422	97.8%
221017 Subscriptions	300		300	100.0%
227001 Travel inland	49,357		51,948	105.2%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 58,128	<i>Non Wage Rec't:</i>	57,640	<i>Non Wage Rec't:</i> 99.2%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 58,128	Total	57,640	Total 99.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Understaffing is still a challenge.

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Payment of wages for staff (10No.) at 11,439,328= per quarter totaling to 45,757,310= a year.</p> <p>Payment for wages for contract staff (Road overseers 3No.) amounting to 15,840,000=</p> <p>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 from District Local Revenue and UCG at 5,647,000=.</p> <p>District Roads operation expenses including District Roads Committee activities budgeted at 34,483,630=.</p> <p>Maintenance of Roads Equipment, Vehicles and Motorcycles budgeted at 94,758,000=</p> <p>Emergency road interventions</p> <p>CLIMATE CHANGE</p> <p>1.Sensitization of departmental staff to create awareness on climate change</p> <p>2.Projects site appraisal and climate change impact and vulnerability assessment</p> <p>3.Sensitization of beneficiary communities on the challenges of climate change in respect to the proposed project</p> <p>4.Formation and training of project user committees on climate change issues</p> <p>5. Plant trees along Road Reseves</p>	<p>Payment of wages for staff done for (11No.) at 48,814,542= by end of QTR 4.</p> <p>Payment for wages for contract staff done for Road overseer 1No.amounting to4,817,000= including Paye and NSSF all paid by end of May 2016.</p> <p>Planning and Coordination, supe</p>		
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Expenditure

211101 General Staff Salaries	45,757	48,352	105.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,840	4,817	30.4%
211103 Allowances	5,647	2,738	48.5%
221002 Workshops and Seminars	7,000	5,271	75.3%
221008 Computer supplies and Information Technology (IT)	1,000	1,180	118.0%

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,500	3,703	148.1%	
221014 Bank Charges and other Bank related costs	1,000	1,101	110.1%	
227001 Travel inland	22,000	19,245	87.5%	
228002 Maintenance - Vehicles	24,000	19,003	79.2%	
228003 Maintenance – Machinery, Equipment & Furniture	70,758	52,244	73.8%	
	<i>Wage Rec't:</i> 45,757	<i>Wage Rec't:</i> 48,352	<i>Wage Rec't:</i> 105.7%	
	<i>Non Wage Rec't:</i> 150,729	<i>Non Wage Rec't:</i> 109,303	<i>Non Wage Rec't:</i> 72.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	196,486	Total 157,655	Total 80.2%	

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=.)	55 (Removal of bottle necks and road maintenance done on 55km of Community Access Roads of Ruborogota 6km, Endiinzi 4km, Masha 5km, Kabingo 5km, Birere 5km, Rushasha 3km, Rugaaga 4km, Kashumba 4km, Kabuyanda 4km, Nyakitunda 5km, Nyamuyanja 3Km, Ngarama 5Km, Mbaare 2Km.)	84.62	Rampant road equipment breakdowns are the major challenge. Accessing the grader is not always easy due to these breakdowns.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	97,905	97,905	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 97,905	<i>Non Wage Rec't:</i> 97,905	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	97,905	Total 97,905	Total 100.0%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	73 (Routine road maintenance of Urban Roads 34.2 Km in Isingiro T/C, 27.7Km in Kaberebere T/C and 16.4Km in Kabuyanda T/C)	70 (Routine road maintenance of Urban Roads 34 Km in Isingiro T/C, 20Km in Kaberebere T/C and 16Km in Kabuyanda T/C)	95.89	Only 68.8% of the Budget was released by Ugannda Road Fund and this led to the low performance.
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads periodically maintained	36 (Grading and periodic maintenance of Urban Roads to include 22Km for Isingiro T/C at 27,280,000= and another 3Km at 36,000,000=, 3.3Km at 33,000,000= for Kaberebere T/C, 2.2Km graded for Kabuyanda at 2,728,000= and 8.6Km for Kabuyanda T/C at 51,600,000=.)	40 (Grading and periodic maintenance of Urban Roads to 28.5km for Isingiro T/C, 2.1 for Kaberebere T/C, and 8.8 for Kabuyanda T/C)	111.11	
Non Standard Outputs:	Installation of culverts on selected Roads in Isingiro T/C, Keberere T/C and Kabuyanda T/C. 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= Each Town Council will get 16 Million for maintenance of road equipment.	Installation of culverts on selected Roads in Isingiro T/C 4 Lines, Keberere T/C 3Lines done. Mobilized and supervised recurrent activities and office running for Urban road maintenance in Isingiro T/C Kaberebere T/C and Kabuyanda T/C Done		

Expenditure

263312 Conditional transfers for Road Maintenance	352,856	242,701	68.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	352,856	242,701	68.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	352,856	242,701	68.8%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	49 (Road works on Kiyenje - Kyabibabi - Rwamacumu - Katyazo - Bigasha road 7.5km and Kasharira - Keminazi - Rumuri Kirima - Kabira road 7.0km all in Kashumba S/C, Kayonza - Ijugangoma - Ibumba - Kamutumo road 8km and Kishuro - Rwekitooma - Nyamuyanja Central Road 5.3km all in Nyamuyanja S/C, Ruyanga T/C - Kihande - Kamubeizi road 13.7 km and Ruyanga PS - Rutooma - Nyandama T/C road 7.4km all in Kikagate S/C all under CAIP - 3 Batch B and C.)	49 (Road rehabilitation works have been done on Kiyenje - Kyabibabi - Rwamacumu - Katyazo - Bigasha road and Kasharira - Keminazi - Rumuri Kirima - Kabira road all in Kashumba S/C, Kayonza - Ijugangoma - Ibumba - Kamutumo road and Kishuro - Rwekitooma - Nyamuyanja Central Road all in Nyamuyanja S/C, Ruyanga T/C - Kihande - Kamubeizi road and Ruyanga PS - Rutooma - Nyandama T/C road all in Kikagate S/C all under CAIP - 3 Batch B.)	100.00	The Contractor for Batch 'B' roads in Nyamuyanja and Kikagate SCs has been very lazy, on and off site and Also MOLG has been delaying in effecting payments to these contractors.
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Mobilization of communities in the Sub-Counties of Kashumba, Kikagate and Nyamuyanja which are benefitting from CAIP - 3 in respect of road management committees, production, value addition and marketing, to include;</p> <p>1. Rural infrastructure component that include Supervision and Monitoring where ;</p> <p>(a) Field travel expences</p> <p>(b) Site meetings will cost</p> <p>2. Community mobilization Component which includes,</p> <p>(a) Cross Cutting issues - Gender HIV/AIDS Sensitisation & maintstreaming</p> <p>(b) Training and capacity Building - Formation and training of Infrastructure Management Committees (IMCs) for batch A CARs</p> <p>© Conduct Community Meetings to identify priority infastructure investments (2 meetings per S/County)</p> <p>(d) Supervision and Monitoring and Evaluation by District and S/County Technical Staff and IMCs</p>	<p>Carried out mobilization of communities in the Sub-Counties of Kashumba, Kikagate and Nyamuyanja which are benefitting from CAIP - 3 in respect of road management committees, production, value addition and marketing, to include;</p> <p>1. Rural infrastrucur</p>
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Expenditure

263106 Other Current grants	43,554	4,254	9.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	43,554	4,254	Domestic Dev't: 9.8%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	43,554	4,254	Total 9.8%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	70% oof the budget was released from Uganda Road Fund leading to reduced performance.
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	384 (Planning implementation of Routine road maintenance of 384km at 222 million. These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagate - Rwamwijuka - Kabuyanda 13.5km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12.3km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 17km, Buhungiro - Rugaaga 10.4km, Endiinzi - Rwenshebashebe - Omukatojo 25.6km, Kabingo - Gayaza - Katembe - Kyarugaaju 14.6km, Nyakigyera - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 40km, Kamuri - Kyarugaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooha 16.8km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12.3 km, Endiinzi-Mpikye - Ekiyonza-Obunazi - Ekiyonza road 15km, Buhungiro - Byenyi - Juru 8.5 km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 21km, Ruhira - Rwemango - Omukashansa 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama- Ekiyando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km, Rwenturagara - Rutunga - Kemengo - Katooma 14Km, Kashumba - Rubombo - Bigasha - Kankingi 8Km, Kishuro - Katanoga - Nyakigyera - Nyamuyanja 10Km and Katanga - Kyezimbire - Kishariira - Nyabushenyi 8.4Km	354 (Planned and implemented Routine road maintenance of 354km . These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagate - Rwamwijuka - Kabuyanda 13.5km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12.3km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 17km, Buhungiro - Rugaaga 10.4km, Endiinzi - Rwenshebashebe - Omukatojo 25.6km, Kabingo - Gayaza - Katembe - Kyarugaaju 14.6km, Nyakigyera - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 40km, Kamuri - Kyarugaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooha 16.8km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12.3 km, Endiinzi-Mpikye - Ekiyonza-Obunazi - Ekiyonza road 15km, Buhungiro - Byenyi - Juru 8.5 km, Nsiika - Kamutumo - Kyanza 12.0km, Ruhira - Rwemango - Omukashansa 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama-Ekiyando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km, Rwenturagara - Rutunga - Kemengo - Katooma 14Km, Kashumba - Rubombo - Bigasha - Kankingi 8Km, Kishuro - Katanoga - Nyakigyera - Nyamuyanja 10Km and Katanga - Kyezimbire - Kishariira - Nyabushenyi 8.4Km)	92.19	Therefore swamp crossings were not handled.
	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,			

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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=)

No. of bridges maintained	2 (Completion of Road works on Rwabishari Swamp crossing and Kabumba Swamp crossing to be repaired with Armco culverts from the MoWT including maintenance of the access roads, budgeted at 36M and Culvert Installation 2 lines at 4,622,000=)	0 (Mobilization for the works on going. Works could not kick off due to inadequate funding.)	.00	
Non Standard Outputs:	<p>Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Burembo - Nsiika - Kamutumo - Kyanza 12Km, Kikagate - Rwamwijuka road 13Km, Ngarama - Kigando - Kasese 13Km (From Kasese Side), Endiinzi - Rwenshebashebe - Omukatojo road 25Km, Kamuri Kyarugaaju - Kyeirumba road 23Km, Endiinzi - Mpikye - Obunazi - Ekiyonza road 14Km, Rushonje - Kibengo road 5Km, Nyarubungo - Omukabira - Nyamabaare road 5Km, Rwenturagara - Rutunga - Kemengo - Katooma road 10km all roads 120km at Ug.Shs 258,000,000=</p> <p>Installation of 10No. Lines of concrete of 600mm diameter on Rwenturagara - Rutunga - Kemengo - Katooma, Rushonje - Kibengo, Endiinzi - Mpikye - Obunazi, Nyarubungo - Omukabira, Kabingo - Katembe roads.</p> <p>Improvements on Kabumba and Rwabishaari swamp crossings.</p>	We carried out Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Nsiika - Kamutumo - Kyanza 12Km, Endiinzi - Rwenshebashebe - Omukatojo road 25Km, Endiinzi - Mpikye - Obunazi - Ekiyonza road 12Km and Rush		

Expenditure

263312 Conditional transfers for Road

532,622

359,491

67.5%

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	532,622	<i>Non Wage Rec't:</i>	359,491	<i>Non Wage Rec't:</i>	67.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	532,622	Total	359,491	Total	67.5%

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

Length in Km. of rural roads rehabilitated	2 (Completion of Phase 1 of road rehabilitation works for Ngarama - Kigando - Kasese road (NB: The road will require an extra 15M to completely eliminate the bottlenecks on this road))	5 (Completion of Ngarama - Kigando road 2km of phases 1 and Bigasasha -Kasese road 3Km in phases 3)	250.00	N/A
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N//A	N/A		

Expenditure

231003 Roads and bridges (Depreciation)	49,359	32,274	65.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	49,359	<i>Domestic Dev't:</i>	32,274	<i>Domestic Dev't:</i>	65.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	49,359	Total	32,274	Total	65.4%

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

0 Inadequate funding is the caused of this kind of performance.

Vote: 560 Isingiro District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>1. Cleaning of offices, Fumigation services, Slashing compounds and maintenance of access roads at District H/Q Budgeted at 13,000,000=</p> <p>2. Renting of Office Accommodation (for DSC PAC & DLB) at District Headquarters. Budgeted at 8,400,000=</p> <p>3. Planning and Coordination of building activities both in Office and in the field in the whole District, Budgeted at 13,417,596=</p> <p>4. Maintenance civil to include minor repairs of offices at 4,000,000=</p> <p>Gender Issues</p> <p>i. Provide ramps at all public buildings including public toilets, urinals and bathrooms.</p> <p>ii. Provide Road Lanes for cyclists and pedestrians on District, Urban and Community Roads</p> <p>HIV/AIDS</p> <p>Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs. Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.</p> <p>Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.</p>	<p>1. Cleaned of offices, Fumigation services, Slashed compounds and maintenance of access roads at District H/Q for 11,000,000= to date.</p> <p>2. Renting of Office Accommodation (for DSC PAC & DLB) at District Headquarters for 8,400,000= to date.</p>		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	125	20.9%
221014 Bank Charges and other Bank related costs	306	261	85.5%

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering

223003 Rent – (Produced Assets) to private entities	8,400	8,400	100.0%	
223006 Water	500	489	97.8%	
224004 Cleaning and Sanitation	13,000	11,000	84.6%	
227001 Travel inland	9,000	8,131	90.3%	
228001 Maintenance - Civil	4,000	2,216	55.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 38,818	<i>Non Wage Rec't:</i> 30,623	<i>Non Wage Rec't:</i> 78.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	38,818	Total 30,623	Total 78.9%	

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 11,400,000=.	Carried out inspections and follow up on Maintenance repairs of 10 District head quarter vehicles, 25 Motorcycles at District and 14LLGs and 3 ambulances in 3 Health Sub- Districts.	0	Inadequate funding, especially inadequate Local Revenue.
	Completion of registration for vehicle from Africare budgeted at 800,000=	Facilitated Officers from Ministry of Works and Transport to carry out		

Expenditure

211103 Allowances	400	240	60.0%	
221014 Bank Charges and other Bank related costs	200	148	73.8%	
227001 Travel inland	3,200	2,975	93.0%	
228002 Maintenance - Vehicles	6,800	890	13.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 12,200	<i>Non Wage Rec't:</i> 4,253	<i>Non Wage Rec't:</i> 34.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	12,200	Total 4,253	Total 34.9%	

Output: Electrical Installations/Repairs

Non Standard Outputs:	Operation and maintenance of electrical Installations including the District Generators 2No. Budgeted at 4,500,000=	Operation and maintenance of electrical Installations including the District Generator was done	0	Failed to get money to repair and functionalize the district generator.
	Payment of UMEME power charges Given the lowest budget of 7,500,000=	Payment of UMEME power effected for all the months up to June 2016.		

Expenditure

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

223005 Electricity	7,500	8,103	108.0%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,060	106.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	9,163	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	9,163	Total
				76.4%

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Purchase and supply of furniture and fixtures to District Council hall and Administrative Offices, including book shelves.	District reception Counter was supplied by the Service Provider and payments cleared. Purchase and supply of furniture and fixtures to District Council hall and Administrative Offices done.(8 Office Chairs, 2 Arm rest Chairs, 1 Speakers Chairs, 4 Tab	0	N/A
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Expenditure

231006 Furniture and fittings (Depreciation)	42,880	41,419	96.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	41,419	<i>Donor Dev't:</i>
	Total	Total	41,419	Total
				96.6%

Output: Other Capital

Non Standard Outputs:	1. Completion Fencing works of the District Headquarter land aprox. 34 acres at 8,000,000=	1. Completion Fencing works of the District Headquarter land aprox. 34 acres is on going.	0	Inadequate funding where Local Revenue performed at 0% affected our performance. All we did was with donated funds.
	2. Site clearing and levelling of the District Head quarter Ceremonial grounds at 16,000,000=.	2. Site clearing and levelling of the District Head quarter Ceremonial grounds done with hired Bull Dozer.		
	3. Construction of a three stance Drainable Latrine with attached Urinal at 10,045,853=.	3. Procurement of a contractor for Construction of a		

Expenditure

Vote: 560 Isingiro District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

312104 Other Structures	0	22,652		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	34,046	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	22,652	<i>Donor Dev't:</i> 0.0%
Total	34,046	Total	22,652	Total 66.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 Lack of a standby supervision vehicle and under staffing, remained the major challenges to the department .

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1. Wages / Salaries paid to 1No. ADWO software / Mobilization for 12 months)</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</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 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> <p>7. Bank charges</p> <p>8. 12 no DWO monthly meeting at District H/Q, CLIMATE CHANGE</p> <p>1. Provide rain water harvesting tanks at institutions and house holds</p> <p>2. Plant trees around water sources and Water catchment areas.</p> <p>Gender Issues</p> <p>i. Conduct gender sensitive baseline study to inform water project designs.</p> <p>ii. Ensure that all water committees have women holding key positions</p> <p>HIV/AIDS</p> <p>Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs.</p>	<p>1. Wages paid to 1No. ADWO software / Mobilization for 12 months) at 10,235,520=</p> <p>2. 6No. Rounds of National consultations with the Line Ministry at the Centre and other National Stake holders made.</p> <p>3. DWO's Office running done to including mainte</p>		
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.

Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.

Expenditure

211101 General Staff Salaries	29,066	29,067	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,036	10,334	114.4%
221002 Workshops and Seminars	1,800	1,830	101.7%
221008 Computer supplies and Information Technology (IT)	3,139	1,731	55.2%
221011 Printing, Stationery, Photocopying and Binding	2,600	2,761	106.2%
221014 Bank Charges and other Bank related costs	1,200	1,717	143.1%
222003 Information and communications technology (ICT)	1,020	1,020	100.0%
227001 Travel inland	13,666	14,381	105.2%
228002 Maintenance - Vehicles	17,131	3,032	17.7%
228003 Maintenance – Machinery, Equipment & Furniture	1,200	372	31.0%
<i>Wage Rec't:</i>	29,066	<i>Wage Rec't:</i> 29,067	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	5,132	<i>Non Wage Rec't:</i> 4,694	<i>Non Wage Rec't:</i> 91.5%
<i>Domestic Dev't:</i>	51,842	<i>Domestic Dev't:</i> 32,484	<i>Domestic Dev't:</i> 62.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	86,041	Total 66,245	Total 77.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	25 (25 No.Old water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha;)	27 (27 No.Old water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha;)	108.00	Non availability of Transport facilities.
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of supervision visits during and after construction	100 (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.)	90 (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, Isingiro T/C, Kkaberebere and Kabuyanda T/C.)	90.00	
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;)	27 (27No. New water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha;)	108.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Nil)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings of the District Water Supply and Sanitation Coordination Committee held at the district headquarters.)	4 (4No.Meetings of the District Water Supply and Sanitation Coordination Committee held at the district headquarters. 10 no DWO monthly meeting at District H/Q,)	100.00	

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Environmental Screening done on 10No. Major Hardware projects in the District in Ruborogota, Kikagate, Nyamuyanja, Kabingo, Mbaare, Birere, Rushasha, Ngarama, Mbaare, Rugaaga, Nyakitunda and Endiinzi S/Cs,	10No. Environmental Screening done on Major Hardware projects in the District in Ruborogota, Kikagate, Nyamuyanja, Kabingo, Mbaare, Birere, Rushasha, Ngarama, Mbaare, 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.;	4No. Data collected on functionality of water		
	Verification of water sources for development in FY2016/2017			

Expenditure

221002 Workshops and Seminars	3,216	3,262	101.4%
225001 Consultancy Services- Short term	9,658	9,681	100.2%
227001 Travel inland	23,252	29,403	126.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,126	42,346	117.2%
Donor Dev't:		0	0.0%
Total	36,126	42,346	117.2%

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

No. of public sanitation sites rehabilitated	0 (No provision in the Budget)	0 (N/A)	0	Demand for rehabilitation of water sources is too big to be catered for by our current budget and yet the community's response to O & M is low.
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=)	19 (19No. pump Mechanics, Scheme attendants and caretakers trained in the field hands on, during rehabilitation of Boreholes and shallow wells.)	76.00	
% of rural water point sources functional (Shallow Wells)	30 (30% of Non-Functional rural water point sources(Shallow wells &Boreholes) will be rehabilitated.)	77 (186No. Out of 241No. Shallow wells are currently functional in the whole District.)	256.67	

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Gravity Flow Scheme)	30 (In all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties.)	94 (94% of the gravity flow schemes functional in sub counties of Kabingo, Kabuyanda, Kashumba, Ruborogota, Kikagate, and Nyakitunda sub counties and Isingiro Town Council, (2075 Taps out of 2201 taps functional).)	313.33	
No. of water points rehabilitated	17 (17No. Boreholes and shallow wells rehabilitated in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties	25 (25No. Boreholes and shallow wells rehabilitated in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties	147.06	
	Retention for all the BH and Shallow Wells rehabilitated, New Shallow wells constructed, Valley tank, Ruborogota GFS phase 01, VIP Lined Latrine of FY 2014/2015	Certified and paid Retention moneys for the 8No. New Shallow wells, 1No. Valley tank, Ruborogota GFS phase 01, VIP Lined Latrine of FY 2014/2015		
	Maintenance works on other Civil works structures - ground tanks)	Maintenance works on other Civil works structures - ground tanks)		
Non Standard Outputs:	NIL	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	1,635	1,635	100.0%	
228001 Maintenance - Civil	68,353	87,075	127.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 69,988	<i>Domestic Dev't:</i> 88,710	<i>Domestic Dev't:</i> 126.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 69,988	Total 88,710	Total 126.7%	

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	25 (Training water user committee members in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties)	25 (25No. Water user committee trained in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties)	100.00	Inadequate community commitment on participation.
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Formation and training of Umbrella organisation for WSCs in the Sub-Counties of Ruborogota, Endiinzi, Rugaaga, Kikagate, Nyamuyanja and Kabuyanda.)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	4 (4 water and sanitation promotional events undertaken)	2 (Celebrated Water day and Sanitation week with a lot of promotional activities e.g Bio sand filters, Hand washing demonstrations, Drama shows etc)	50.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25 (No. 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 (Advocacy meetings held in all the 14 Sub-counties and one for the district level Leaders.)	60.00	
No. of water user committees formed.	25 (Establish Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties.)	20 (20No. Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties.)	80.00	

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly Inter Sub-County extension workers meetings to be held and a report produced at District H/Q	4No. Quarterly Inter Sub-County extension workers meetings to be held and a reports produced at District H/Q		
	35 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.	35No. WUCs to be revitalised, replaced and trained as part of Post-Construction Support. In Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda,		
	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	48,752	48,722		99.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	48,752	48,722	Domestic Dev't:	99.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	48,752	48,722	Total	99.9%

Output: Promotion of Sanitation and Hygiene

0 The general elections for political leaders was a big challenge as

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Performance of Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties Masha and Endiinsi	Carried out Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties Masha and Endiinsi		Local leaders feared to enforce some of the bye-laws on sanitation.
	4 water and sanitation promotional events undertaken in Masha and Endiinsi sub counties.	4 water and sanitation promotional events undertaken in Masha and Endiinsi sub counties.		
	3 Drama shows promoting water, sanitation and good hygiene in the pilot Sub-Counties of Masha and Endiinsi sub counties	Drama shows promoting water, sanit		
	Preparation of Sanitation and Hygiene Action Plans at H/Q.			
	Selection and training of 10 Village Health teams (VHTs).			

Expenditure

221002 Workshops and Seminars	21,000	21,303		101.4%
227001 Travel inland	1,000	1,246		124.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 22,549	<i>Non Wage Rec't:</i>	102.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total 22,549	Total	102.5%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Procurement of 01 Water Department Vehicle	1No. Double cabine vehicle procured and delivered at the district headquarters.	0	New vehicle not yet handed over to Water department.
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Expenditure

231004 Transport equipment	141,250	142,350		100.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	141,250	<i>Domestic Dev't:</i> 142,350	<i>Domestic Dev't:</i>	100.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	141,250	Total 142,350	Total	100.8%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of 5-stance VIP lined latrine at Rugaaga H/C IV in Rugaaga S/C)	1 (Construction of 5-stance VIP lined latrine done at Rugaaga H/C IV in Rugaaga S/C)	100.00	N/A
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

312104 Other Structures	20,206	22,792	112.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	20,206	22,792	112.8%	
Donor Dev't:		0	0.0%	
Total	20,206	22,792	112.8%	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (08 no. shallow wells constructed in , Rugaaga, Endiinzi, Ngarama, Kashumba, Mbaare, Nyakitunda, Nyamuyanja, Masha Sub-Counties.)	8 (8No. Shallow wells constructed in sub counties of Birere, Masha, Ngarama, Nyakitunda, Endiinzi, and Mbaare)	100.00	N/A
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Non Standard Outputs: N/A N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	52,864	52,734	99.8%	
281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,015	100.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	56,864	56,749	99.8%	
Donor Dev't:		0	0.0%	
Total	56,864	56,749	99.8%	

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Improvement of Kyabishaho GFS in Ngarama /Isingiro T/C)	1 (Improvement works (Source protection, transmission and distribution repairs) done on Kyabishaho GFS in Ngarama /Isingiro T/C)	100.00	N/A
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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Ruborogota GFS PHASE2, Ruborogota S/C)	1 (Substantially completed construction of Ruborogota GFS Phase 2 in Ruborogota S/C)	100.00	
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Non Standard Outputs:	01. Design of Kyakabindi - Ngarama GFS	Appraisal of both Ruborogota and Kyabishaho GFSs, inspection and monitoring of works done		
	02. Appraisal of Designs for Ruborogota GFS for Phase 2 Construction			

Expenditure

281503 Engineering and Design Studies & Plans for capital works	24,120	12,568	52.1%	
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Vote: 560 Isingiro District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

281504 Monitoring, Supervision & Appraisal of capital works	7,000	9,205	131.5%	
312104 Other Structures	217,381	217,604	100.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	248,501	<i>Domestic Dev't:</i> 239,377	<i>Domestic Dev't:</i> 96.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	248,501	Total 239,377	Total 96.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0

Local revenue was notrealized for the financial year and as such affected releases to the Sector.

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Staff Monthly wages paid at the District H/Qs for the financial year 2015-2016.</p> <p>1 Annual work-plan and 4 quarterly reports prepared at District H/Qs.</p> <p>Field monitoring visits for the 5 Departmental Section (Forestry, Wetlands, Environment, Lands and Physical Planning) done in Birere, Masha, Kaberebere T/C, Nyamuyanja, Kabingo, Nyakitunda, Kabuyanda S/C, Kabuyanda T/C, Ruborogota, Kikagate, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha S/Cs.</p> <p>Coordination of all departments in the Sector with other related Governmental and Non-government Organizations (NGOs).</p> <p>CLIMATE CHANGE</p> <p>1.Provision of technical advice on climate change, its effects and adaptation strategies</p> <p>2.Development of intervention specific tools, adoption, adaptation and monitoring of success.</p> <p>3.Monitor & counteract biodiversity & ecosystem sustainability in the following areas:Wood-based resources depletion ;Encroachment on public lands and fragile ecosystems;Causes of draught occurrences ;Physical planning abuse and enforcement ;Wetland abuse identification and control</p> <p>4.Initiate the development and enacting of identified ordinances and bye-laws for disaster management and response in areas of:bare-hills tree planting, draught fires</p> <p>5.Establish community tree nurseries for increased accessibility to planting materials.</p> <p>6.Plant trees to demarcate riverbanks, lakeshores & wetlands and on bare hills.</p>	<p>Natural Resources 5 Departments effectively coordinated throughout the year.</p> <p>Staff wages cleared for the Financial Year 2015-2016</p> <p>1 Annual work-plan for the FY 2015/16 produced.</p> <p>4 quarterly reports produced at District Headquarters.</p>		
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Gender Issues
 i. Promote energy saving stoves and alternative sources of energy like biogas to reduce burden on collection of firewood.
 ii. Promote establishment of woodlots on family land

HIV/AIDS
 Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs. Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.
 Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.

Expenditure

211101 General Staff Salaries	61,531	60,455	98.3%
221008 Computer supplies and Information Technology (IT)	560	254	45.3%
221011 Printing, Stationery, Photocopying and Binding	301	244	81.1%
221014 Bank Charges and other Bank related costs	300	544	181.3%
222001 Telecommunications	240	72	29.8%
227001 Travel inland	1,000	315	31.5%
<i>Wage Rec't:</i>	61,531	<i>Wage Rec't:</i> 60,454	<i>Wage Rec't:</i> 98.3%
<i>Non Wage Rec't:</i>	3,091	<i>Non Wage Rec't:</i> 1,428	<i>Non Wage Rec't:</i> 46.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	64,622	Total 61,882	Total 95.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2 (Technical Support provided to 2 farmers establishing 1 Ha of Pine and 1 Ha of Eucalyptus in Kikagata and Ruborogota Sub-counties.)	4 (2 farmers were provided with 10,000 pine plus eucalyptus seedlings and were guided in the planting process. Received 10,000 tree seedlings from NFA under Community	200.00	Funds to facilitate all the activities were not released to the Sector
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	5 (The 3 Ha of the District Pine Demonstration Garden at the District Headquarters maintained. The District Pine Demonstration garden expanded by 1 Ha at the District Headquarters. Avenue and compound Planting to the District Headquarters and demarcating district land boundaries with live boundary marks of trees. Mbarara-Kikagata highway road reserve planting.)	Tree Planting Program.) 6 (Pine Demonstration Garden at the District Headquarters maintained throughout the FY 2015/16. Received 10,000 seedlings (5,000 pine and 5,000 eucalyptus) to-date from NFA. Received 1,310 Mahogany and Muvule tree seedlings from Population Secretariate (POPSEC) for Road reserve tree planting. Planting will be done in October 2016 rains. 1 Refresher training done to-date with facilitators from Uganda Timber Growers Association.)	120.00	
Non Standard Outputs:	Establish 1 Ha of an Agroforestry Demonstration site as a model for Climate Change Adaptation Interventions in Isingiro Town Council in Kamuri Ward.	N/A		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,900	683	23.5%
222001 Telecommunications	240	180	75.0%
224006 Agricultural Supplies	2,000	544	27.2%
227001 Travel inland	1,000	1,502	150.2%
227004 Fuel, Lubricants and Oils	208	119	57.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,348	3,027	47.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,348	3,027	47.7%

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

No. of community members trained (Men and Women) in forestry management	100 (Train 100 farmers that benefited from FIEFOC supplies in Forestry Management in Isingiro Town Council - Kaharo, Kamuiiri and Kyabishaho Wards at one of the farmer's sites that has diversity of tree-based interventions.)	0 (No outputs)	.00	There was limitation of local revenue collections and thus affecting releases.
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Agro forestry Demonstrations	1 (1 Agro forestry demo garden established.)	4 (Streamlined Climate Change aspects into the District Budget FY 2016/17 3 training on climate change done in ITC and Nakivale Base Camp. 1 field exposure on briquettes making and laying strategies for dissemination for energy saving briquettes done.)	400.00	
Non Standard Outputs:	Conduct a farmers' field training on the different Climate Change Adaptations interventions implemented under the Agro-forestry demonstration garden in Kamuri Ward.	1 energy saving stove established at Mr. Ahimbisibwe Amos's homestead with 18 community members in attendance (They received skills on the use of locally available materials to prepared a fixed Rolena Stove).		

Expenditure

211103 Allowances	100	50	50.0%
221002 Workshops and Seminars	1,000	160	16.0%
221008 Computer supplies and Information Technology (IT)	200	45	22.5%
221011 Printing, Stationery, Photocopying and Binding	150	123	82.2%
222001 Telecommunications	240	143	59.6%
227001 Travel inland	0	218	N/A
282091 Tax Account	0	8	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 2,082	<i>Non Wage Rec't:</i> 747	<i>Non Wage Rec't:</i> 35.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 2,082	Total 747	Total 35.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 Monitoring and compliance surveys/inspections undertaken in Kabuyanda and Masha Sub-counties (Communities under collaborative Forest Management). Provide technical support to 4 Private Nursery Operators (PNO) in Isingiro Town Council, Kaberebere Town Council and Kikagata Sub-county.)	1 (1 Monitoring activity for provision of technical support to Private tree nursery operator in Rwamurunga - Kikagata Sub-county carried out throughout this FY.)	25.00	No funds to implement this activity were disbursed.
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Carry out 2 monitoring and compliance surveys on adoption of the various Climate Change Interventions in Kabuyanda and Masha Sub-counties (Determine number of people adapting these interventions). N/A

Expenditure

222001 Telecommunications	80	7	8.8%
227001 Travel inland	676	156	23.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	956	<i>Non Wage Rec't:</i> 163	<i>Non Wage Rec't:</i> 17.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	956	Total 163	Total 17.1%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Build the capacity of the 4 watershed management committees of River Kagera system in Nshenyi and Ntundu Parishes. Survey and start preliminary steps in demarcating the protection zone along Kagera River system - 5 km.)	6 (1 Local Environment Committee for Kajaho Oruching wetland system and 1 for Nshenyi in Ruborogota Sub-county strengthened by training/orientation. 1 Local Environment Committee formed for Nshenyi in Ruborogota Sub-county. 1 Survey to ascertain the extent of damage on the River Kagera ecosystem carried out. 1 Follow up and backstopping exercise carried out on the Kajaho Oruchinga wetland catchment and monitoring the demarcation of this wetland system carried out. Training for the Kajaho sand miners carried out. A sensitization for community members in at Kayonza and Kyarugaju carried out.)	150.00	The funds have been disbursed according to plan and as a result, activities have been effectively implemented.
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Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	1,200	843	70.2%
221011 Printing, Stationery, Photocopying and Binding	195	50	25.6%

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	240	175	72.9%	
227001 Travel inland	700	985	140.7%	
227004 Fuel, Lubricants and Oils	600	400	66.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2,453	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	2,453	Total
				83.6%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (4 Action Plans & regulations for R. Kagera, R. Rwizi, Nyamuyanja-Ekigaaga, Action plans developed and implemented.)	4 (1 Kagera ecosystem river bank ecosystem action plan developed. 1 Nyamuyanja-Ekigaaga action plan developed.)	100.00	Permanence is according to plan.
Area (Ha) of Wetlands demarcated and restored	10 (Restore 10 Ha along Lake Nakivale.)	19 (Regulations for better sand excavation methods put in place in Kajaho Oruchinga wetland system.)	190.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,500	100	6.7%	
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%	
222001 Telecommunications	240	131	54.6%	
224006 Agricultural Supplies	1,555	724	46.6%	
227001 Travel inland	1,000	4,291	429.1%	
227004 Fuel, Lubricants and Oils	500	366	73.2%	
228002 Maintenance - Vehicles	500	650	130.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	6,312	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	6,312	Total
				114.9%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (Sensitization meetings in Isingiro Town Council and Masha Sub-county on ENR monitoring for compliance for 30 community members conducted.)	43 (1 training with 41 people in attendance were trained on environmental management and the need for environmental conservation and management. 2 Awareness creation on good waste management practices in	143.33	Activity not tied out.
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Train communities on Climate Change and the adaptation strategies applicable to the local conditions in Mbaare Sub-county.	Nyarubungo and Nyamuyanja Trading Centers done.) CAIP Roads in Mbaare monitored for tree planting in the road reserve areas. Survival still low at approximately 20%		
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Expenditure

221002 Workshops and Seminars	1,200	255	21.3%
222001 Telecommunications	240	14	5.8%
227001 Travel inland	500	316	63.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,491	585	23.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,491	585	23.5%

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 Masha, Nyamuyanja, & Isingiro T/C.)	2 (1 monitoring and compliance visit for the Rubondo-Kakyeru wetland system done at Ihunga-Rushasha Sub-county.	25.00	Funds were not available to implement this activity
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1 Environmental compliance visit done for Mbaare Sub-county)

Non Standard Outputs:	Monitor for implementation and adoption of Climate Change Adaptation strategies.	Waste management practices in Kabuyanda Town Council and Kikagata Town Boards ascertained for compliance as one way for adapting to Climate Change. 2 monitoring and compliance about waste management in Ngarama and Omukityaza Trading Centers carried out.		
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Expenditure

222001 Telecommunications	240	30	12.5%
227001 Travel inland	1,251	1,110	88.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,491	1,140	45.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,491	1,140	45.8%

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

No. of new land disputes	40 (40 Land disputes settled -	13 (13 complaints on illegal	32.50	The land disputes
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

settled within FY	District wide	processing of land titles handled from Kaberebere T/C and Masha S/C.		received were less than those anticipated.
	Submit 4 Land Board minutes to the Ministry of Lands, Housing and Urban Development.	2 set of Land Board minutes submitted to the Ministry of Lands, Housing and Urban Development.		
	Building Capacity of 17 Area land committees.)	141 Land applications handled.		
		The capacity of Birere Area Land Committee of 5 people built.		
		The out sourced Mbarara Senior Land management Officer facilitated to carry out land matters in the District for 1st quarter.)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	1,075	2,005		186.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 5,563	<i>Non Wage Rec't:</i> 2,005	<i>Non Wage Rec't:</i>	36.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 5,563	Total 2,005	Total	36.0%

Output: Infrastructure Planning

Non Standard Outputs:	Developments in Town Boards and trading centers inspected (3 visits) - Kikagate (3 visits) - Endiinzi.	5 Inspection visits of developments in Kikagate, Endizi and Rugaaga Town Boards have been conducted.	0	The activity targets were met.
	1 Physical Plan developed Rugaaga Trading Centre.			
<i>Expenditure</i>				
222001 Telecommunications	200	230		115.0%
227001 Travel inland	2,200	2,293		104.2%
227004 Fuel, Lubricants and Oils	0	200		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 2,867	<i>Non Wage Rec't:</i> 2,723	<i>Non Wage Rec't:</i>	95.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 2,867	Total 2,723	Total	95.0%

Vote: 560 Isingiro District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Less monitoring and supervision was done due to less funds released to the sector. The output depended on unconditional grant.

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Salaries for 3 CDWs paid CBS dept staff and CSOs coordinated and supervised in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C. Community projects monitored in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C CLIMATE CHANGE 1. Sensitise communities on effects of climate change and on how to mitigate/ prevent the negative effects. 2. Conduct community awareness meetings on the need to plant trees on bare hills. 3. Hold dialogue meetings with land owners to solve the land tenure challenges against tree planting. Gender Issues i. Conduct gender training. ii. Mentor LG Staff in gender mainstreaming. iii. Conduct gender analysis to inform planning. iv. Conduct community dialogue meetings on gender equity. HIV/AIDS Increase Adoption of Safer Sexual Behaviors and Reduction in Risky Behaviors Mitigate underlying socio-cultural, gender and other factors that drive the HIV epidemic Scale up efforts to eliminate stigma and discrimination of PLHIV and other vulnerable groups	Salaries for 4 CDWs at district hqtrs paid monthly CBS dept staff and CSOs coordinated and supervised in 11 lls of Mbaare, Rugaaga, Rushasha, Kikagate, Ngarama, Ruborogota, Nyakitunda, Rushasha, Birere, Isingiro T/C, Kaberebere T/C and Kabuyanda T/C.		
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs. Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups. Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.

Expenditure

211101 General Staff Salaries	32,461	38,211	117.7%
221002 Workshops and Seminars	2,000	2,000	100.0%
221008 Computer supplies and Information Technology (IT)	600	36	6.0%
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
221014 Bank Charges and other Bank related costs	800	1,042	130.3%
227001 Travel inland	10,400	7,240	69.6%
Wage Rec't:	32,461	Wage Rec't: 38,211	Wage Rec't: 117.7%
Non Wage Rec't:	14,000	Non Wage Rec't: 10,518	Non Wage Rec't: 75.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	46,461	Total 48,730	Total 104.9%

Output: Probation and Welfare Support

No. of children settled	8 (8 juveniles and abandoned children settled in 17 LLG 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.)	25 (25 Abandoned children resettled in Nyamuyanja, Isingiro T.C, Kaberebere T.C, Kikagate, , Kabingo, Birere and Kashumba, Kabuyanda T.C Birere, Masha, Mbaare, Rugaaga, Endiinzi and Kashumba)	312.50	The number of abandoned children reported increased and this made the output to go higher than planned. A lot of training done in Nakivale Resettlement with financial support from UNICEF.
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 offenders under community service supervised.	3 offenders under community service supervised in Isingiro T.C, Kaberebere T. and Kabingo.		
	20 family cases settled.	79 family cases settled by the Probation Officer at the district headquarters.		
	2 CSOs dealing with children registered and monitored.	Support		
	Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions			
	5 Children in conflict with the law rehabilitated and integrated in Kabuyanda T.C, Rugaaga, Isingiro T.C, Kaberebere T.C, Masha LLG			
	Legal support services provided to 17 children in conflict with the law in the entire district.			
	21 Sensitisation on child rights held in all the 17 LLGs.			
	4 DOVCC quarterly meetings held at the district hqtr			
	17 SOVCC quarterly meetings held in all LLGs			
	Parasocial workers followed up in Kabuyanda, Endiinzi, Rugaaga, Ngarama, Kikagate, Nyakitunda and Masha			
	6 Sensitisation meetings on domestic violence conducted in selected 6 LLGs			

Expenditure

221002 Workshops and Seminars	3,100	141,003	4548.5%
221011 Printing, Stationery, Photocopying and Binding	300	3,510	1169.9%
227001 Travel inland	9,000	14,439	160.4%

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	6,269	<i>Non Wage Rec't:</i>	48.2%
<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>	152,683	<i>Donor Dev't:</i>	0.0%
Total	13,000	Total	158,952	Total	1222.7%

Output: Social Rehabilitation Services

Non Standard Outputs:	2 Vulnerable groups reached.	6 PWD groups from Kashumba, Nyakitunda, Rushasha, Kikagate and Kaberebere T.C assisted to register with the district	0	More need identified.
		2 PWD groups trained in constitution making in Kikagate and Isingiro T.C		

Expenditure

227002 Travel abroad	399	274	68.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	399	<i>Non Wage Rec't:</i>	274	<i>Non Wage Rec't:</i>	68.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	399	Total	274	Total	68.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (17 Community Development Worker maintained active in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C)	19 (19 Community Development Worker maintained active at the district hqtrs and in 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C)	111.76	Activities implemented as planned. The extra 2 CDOs are based at the district hqtrs.
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- 2 Community Development Workers recruited.	103 Community Functional groups reached in 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba		
	86 Community Functional groups reached.	Ruborogota, Isingiro T/C and Kaberebere T/C and Kabuyanda T/C		
	91 community planning meetings facilitated by CDW	45 community plan		
	64 service groups mobilized by CDWs			
	51 service groups visited by CDWs 22 CSOs activities and Community development projects supervised and monitored in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C and Kaberebere T/C and Kabuyanda T/C			

Expenditure

221002 Workshops and Seminars	1,000	944	94.4%
221008 Computer supplies and Information Technology (IT)	4,200	3,954	94.1%
227001 Travel inland	2,642	3,331	126.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,842	8,229	104.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,842	8,229	104.9%

Output: Adult Learning

No. FAL Learners Trained	1500 (1500 adult men and women enrolled and equipped with reading, writing and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C and Kaberebere T/C and Kabuyanda T/C.)	2500 (2500 adult men and women enrolled and equipped with reading, writing and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C and Kaberebere T/C and Kabuyanda T/C.)	166.67	Activities implemented as planned.
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	34 FAL review meetings held	Conducted 18 FAL instructors meetings in all Nyakitunda, Kikagata , Rugaaga, Kabuyanda s/c, Birere, Kikagata, Isingiro T/C, Kaberebere T/C, Rugaaga, Ruborogota, Endiinzi, Mbaare, Kabingo and Nyamuyanja
	2500 FAL learners examined in all the 17 LLGs	2500 FAL learners examined in all the 17 LLGs

Expenditure

221002 Workshops and Seminars	11,598	11,494	99.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
282101 Donations	4,000	3,760	94.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,798	<i>Non Wage Rec't:</i> 17,254	<i>Non Wage Rec't:</i> 83.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,798	Total 17,254	Total 83.0%

Output: Gender Mainstreaming

Non Standard Outputs:	6 sensitization activities undertaken to promote gender mainstreaming	22 women groups reached in 17 LLG of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C.	0	Fewer activities implemented due to small sector resource envelope.
	44 women groups reached	6 Gender sensitisation meetings		
	sensitisation on gender based violence conducted in the 3 constituencies	c		

Expenditure

221002 Workshops and Seminars	3,000	2,312	77.1%
227001 Travel inland	3,000	730	24.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 3,042	<i>Non Wage Rec't:</i> 50.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,000	Total 3,042	Total 50.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	18 (18 children cases (Juveniles) handled and settled)	24 (24 children cases (Juveniles) handled and settled in 6 LLG of Nyakitunda,	133.33	Many children cases were identified and
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Sensitization activities undertaken to support children and youth 45 youths trained in skills enhancement 12 youths trained in vocational skills 12 youths equipped with start-up kits 10 youths groups supported with IGAs	Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Birere, Masha, Mbaare, Rugaaga, Endiinsi, Kashumba and Isingiro T/C) Sensitization activities undertaken to support children and youth in LLGs of Nyakitunda, Kikagata, Kabingo, Kashumba, Ngarama, Ruborogota, and Rushasha 24 youths trained in skills enhancement under Youth Livelihood Programme from Kikagata, Nyamuyanja, R		others referred to the office of Probation officer. Fewer youth groups met the standards for funding under Youth Livelihood Programme.
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Expenditure

221014 Bank Charges and other Bank related costs	500	398	79.5%
227001 Travel inland	3,827	6,852	179.0%
282101 Donations	263,338	71,501	27.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	267,665	<i>Domestic Dev't:</i> 78,751	<i>Domestic Dev't:</i> 29.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	267,665	Total 78,751	Total 29.4%

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 council supported at the district head quarters quarterly.)	100.00	Funds realised as planned for.
Non Standard Outputs:	Youths projects monitored in 10 LLGs of Isingiro T.C, Kabingo, Kaberebere T.C, Masha, Birere Kabuyanda T.C, Nyakitunda, Rugaaga, Ngarama, Kashumba.	Monitored 17 Youth Projects in 9 LLGs of Kabingo, Isingiro T.C, Ngarama, Rugaaga, Birere, Masha, Endiinsi, Kashumba and Kaberebere T.C,		

Expenditure

221002 Workshops and Seminars	7,778	7,314	94.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,778	<i>Non Wage Rec't:</i> 7,314	<i>Non Wage Rec't:</i> 94.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,778	Total 7,314	Total 94.0%

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	5 (10 Assistance aids supplied to disabled and elderly community)	26 (15 white cane for blind persons secured from Ankole Diocese and supplied to pwds from 15 LLGs of Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C and Kaberebere T/C)	520.00	Managed to supply more assistive aids than planned because of the support received from Ankole Diocese and Ministry of Gender, Labour and Social Development. Associations of older persons formed and supervised due to none release of local revenue.
Non Standard Outputs:	17 home based care training visits undertaken	9 home based care training visits undertaken in Ngarama, Nyakitunda, Kikagate and Kashumba		
	10 associations of older persons formed and supervised			
	17 PWDs groups supported to start up IGAs	16 PWDs groups supported to start up IGAs under PWD Special grant in Kashumba, Ruborogota, Kikagate, Kabingo, Kabuyanda T.C, Mbaare, Nyamuyanja Rugaaga, Ng		

Expenditure

221002 Workshops and Seminars	7,231	6,860	94.9%
227001 Travel inland	1,961	1,130	57.6%
282101 Donations	35,646	34,955	98.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	44,839	<i>Non Wage Rec't:</i> 42,945	<i>Non Wage Rec't:</i> 95.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	44,839	Total 42,945	Total 95.8%

Output: Culture mainstreaming

Non Standard Outputs:	Cultural values identified in Nyamuyanja, Birere and Ngarama	Cultural values identified in Nyamuyanja, Birere and Ngarama	0	Activity implemented only in one quarter due to small resource envelope.
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Expenditure

227001 Travel inland	715	486	68.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	715	<i>Non Wage Rec't:</i> 486	<i>Non Wage Rec't:</i> 68.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	715	Total 486	Total 68.0%

Output: Work based inspections

Vote: 560 Isingiro District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Labour based inspections undertaken in Rugaaga, Isingiro T.C	Labour based inspections undertaken in Rugaaga, Isingiro T.C	0	Activity done in one quarter due to small budget allocation.
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Expenditure

227001 Travel inland	300	224	74.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	300	224	<i>Non Wage Rec't:</i> 74.7%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	300	224	Total 74.7%

Output: Representation on Women's Councils

No. of women councils supported	1 (1 District Women councils supported)	1 (1 District Women councils supported by facilitating 4 District Women Council and Executive Committee meetings held at the district hqtrs.)	100.00	Activity implemented as planned.
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Non Standard Outputs:	20 women groups supported in all the 17LLGs.	16 women groups supported in LLGs of Rushasha, Kashumba Ruborogota, Masha, Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate and Ngarama, Rushasha, Birere, Kaberebere T/C and Kabuyanda T/C
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Celebration of international women's Day held at Isingiro distri

Expenditure

221002 Workshops and Seminars	5,778	5,112	88.5%
227001 Travel inland	2,000	910	45.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,778	6,022	<i>Non Wage Rec't:</i> 77.4%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	7,778	6,022	Total 77.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	17 Coordination and consultation visits with MDAs in Kampala and LLGs undertaken.	17 Coordination and consultation visits with MDAs in Kampala and LLGs undertaken.	0	Timely funding facilitated implementation.
	4 Quarterly performance Reports prepared at H/Q.	4 Quarterly performance Reports prepared at H/Q.		
	Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Ka		

Expenditure

211101 General Staff Salaries	30,984	32,439	104.7%
227001 Travel inland	11,572	11,566	99.9%
<i>Wage Rec't:</i>	30,984	<i>Wage Rec't:</i> 32,439	<i>Wage Rec't:</i> 104.7%
<i>Non Wage Rec't:</i>	12,872	<i>Non Wage Rec't:</i> 11,566	<i>Non Wage Rec't:</i> 89.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	43,856	Total 44,005	Total 100.3%

Output: District Planning

No of Minutes of TPC meetings	12 (12 Sets of Minutes of TPC meetings produced at District H/Q.)	12 (12 Sets of Minutes of TPC meetings produced at District H/Q.)	100.00	Inadequate wage made recruitment impossible to achieve.
No of qualified staff in the Unit	3 (2 existing staff at District H/Q paid salaries, Retained and Senior Planner recruited.)	2 (2 existing staff at District H/Q paid salaries.)	66.67	
No of minutes of Council meetings with relevant resolutions	4 (6 Sets of minutes of Council meetings with relevant resolutions)	4 (6 Sets of minutes of Council meetings with relevant resolutions)	100.00	

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>4 Planning meetings organised, visits and consultations made. Location: LLGs s: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.</p> <p>5 year LLG and Sector Plans reviewed & a comprehensive Integrated 5 year District Development Plan prepared, updated and submitted to MDAs in Kampal</p> <p>CLIMATE CHANGE</p> <p>1.Support Sector & LLG Staff in integrating climate change concerns into the next 5 year Sector plans 15/ 16-19/ 20</p> <p>Annual budget 15/ 16.</p> <p>2.Monitoring implementation of climate change interventions</p> <p>3.Sharing of monitoring reports</p> <p>4. Integrate Climate Change in DDP 15/ 16-19/ 20</p> <p>Gender Issues</p> <p>Carry out meaningful participatory planning meetings and mainstream Gender concerns in Development Plans.</p> <p>HIV/AIDS</p> <p>i.Develop mechanism for generating comprehensive, quality and timely HIV and AIDS information for M&E of the District HIV Strategic Plan.</p> <p>ii.Promote information sharing and utilization among producers and users of HIV/ and AIDS data/information at all levels</p>
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Expenditure

221002 Workshops and Seminars	4,900	4,891	99.8%
221011 Printing, Stationery, Photocopying and Binding	4,090	3,000	73.3%
227001 Travel inland	1,190	923	77.5%

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,180	<i>Non Wage Rec't:</i>	8,814	<i>Non Wage Rec't:</i>	86.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,180	Total	8,814	Total	86.6%

Output: Statistical data collection

Non Standard Outputs:	Data /information for planning and performance of the DDP collected target: 9 sectors and 17 LLGs. 1 District Statistical Abstract and 4 Periodic Statistical Reports produced. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	Data /information for planning and performance of the DDP collected target: 9 sectors and 17 LLGs. 1 District Statistical Abstract and 4 Periodic Statistical Reports produced. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Ny	0	Timely funding facilitated achievements being realised as planned
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Expenditure

227001 Travel inland	13,700	13,006	94.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	13,006
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,000	Total	13,006
			86.7%

Output: Project Formulation

Non Standard Outputs:	1. 40 Identified projects formulated and appraised to confirm their Relevance and feasibility. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	1. 40 Identified projects formulated and appraised to confirm their Relevance and feasibility. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare	0	Funding in time facilitated performance
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Expenditure

227001 Travel inland	11,000	9,000	81.8%
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	81.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,000	Total	9,000	Total	81.8%

Output: Development Planning

Non Standard Outputs:	Staff from 9 sectors and 17 LLGs mentored and supported in Development Planning, Budgeting and reporting.	Staff from 9 sectors and 17 LLGs mentored and supported in Development Planning, Budgeting and reporting.	0	Inadequate funding negatively affected performance.
	LLGs supported in preparing and reviewing 5 year Plan	LLGs supported in preparing and reviewing 5 year Plan		
	Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, N		

Expenditure

227001 Travel inland	16,000	11,693	73.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	11,693
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	16,000	Total	11,693
			73.1%

Output: Management Information Systems

0 Inadequate funding negatively affected performance.

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1. Internet Subscription paid for 12 Months.</p> <p>2. 5 DPU Computers serviced and accessories procured.</p> <p>3. MIS Maintained, updated and linked with other information systems for 5 PPA. sectors.</p> <p>4. 9 sectors and 17 LLGs supported in implementing ICT Policy.</p> <p>Location of 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. Internet Subscription paid for 3 Months.</p> <p>2. 5 DPU Computers serviced and accessories procured.</p> <p>3. MIS Maintained, updated and linked with other information systems for 5 PPA. sectors.</p> <p>4. 9 sectors</p>
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Expenditure

221008 Computer supplies and Information Technology (IT)	3,000	1,500	50.0%
222003 Information and communications technology (ICT)	1,200	300	25.0%
227001 Travel inland	7,000	2,469	35.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,800	4,269	36.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,800	4,269	36.2%

Output: Operational Planning

0 Inadequate funding affected performance

Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1 OBT based LGBFP coordinated, prepared and submitted to MoFPED and OPM in Kampala.	1 OBT based LGBFP coordinated, prepared and submitted to MoFPED and OPM in Kampala.
1 OBT based Performance Contract coordinated, prepared and submitted to MoFPED and OPM in Kampala.	1 OBT based Performance Contract coordinated, prepared and submitted to MoFPED and OPM in Kampala.
4 Quarterly performance Reports (OBT & LGMSDPprepared and submitted to MoFPED, OPM and Donors (USAID) in Kampala.	4 Quarterly performance Reports (OBT & LGMSDPprepared and submit
Performance of the 5 Year DDP and Annual Budget reviewed Bi Annually at District H/Q.	
4 Planning meetings for preparation of Plans, Budgets and reports organised and conducted in Isingiro and Mbarara.	
Performance Assessment of 9 Sectors and 17 LLGs conducted.	
Location of outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	

Expenditure

221002 Workshops and Seminars	202	200	99.0%
222003 Information and communications technology (ICT)	240	240	100.0%
227001 Travel inland	15,966	8,055	50.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,257	7,002	45.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	1,408	1,493	106.1%
Total	16,665	8,495	51.0%

Vote: 560 Isingiro District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1.Sector Projects and Programmes Monitored to Collect data on progress in Implementationfor 32 Projects & 5 Programmes. 2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits made on unresolved issues. 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 16 Projects & 5 Programmes. 2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 2 Meetings, 2 follow up visit	0	Inadequate funding affected performance.
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Expenditure

221002 Workshops and Seminars	3,629	900	24.8%
227001 Travel inland	4,852	3,103	64.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,481	4,003	47.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,481	4,003	47.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0	Delayed response from audit clients. Audit clients take long time to respond to audit reports which delays preparation of Quarterly reports.
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly performance reports prepared submitted at the headquarter.	4 Quarterly performance reports prepared and submitted at the headquarter.
	4 Audit workshops & Meetings attended invarious districts of Uganda	4 Audit workshops & Meetings attended invarious districts of Uganda
	Climate Change: Audit and verify climate change compliance by sectors and LLGs periodically	Climate Change: 36 Audit and verification of climate change compliance by sectors and LLGs.Location:Natur
	Gender Issues Periodically verify and audit implementation of gender and human rights issues by sectors and LLGs.	
	HIV/AIDS Periodically verify and audit implementation of HIV/AIDS issues by sectors and LLGs.	

Expenditure

211101 General Staff Salaries	28,534	28,185	98.8%
221002 Workshops and Seminars	2,340	1,598	68.3%
221008 Computer supplies and Information Technology (IT)	1,100	547	49.7%
221011 Printing, Stationery, Photocopying and Binding	1,300	701	53.9%
227001 Travel inland	32,871	24,775	75.4%
Wage Rec't:	28,534	Wage Rec't: 28,185	Wage Rec't: 98.8%
Non Wage Rec't:	39,524	Non Wage Rec't: 27,621	Non Wage Rec't: 69.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	68,057	Total 55,806	Total 82.0%

Output: Internal Audit

No. of Internal Department Audits	200 (42 Audit visits made to 14 LLGs 36 Audit visits made to selected primary schools in 14 LLGs 15 Audit visits made to selected Government Secondary schools of : Kisyyoro, Masha, Rutya, Ntungu, Kyezimbi, Kihanda, Bukanga, masha, Kigaragara, Ntungu, Isingiro, Kagarama, Ngarama, Endinzi	270 (65 Audit visits made to 12 LLGs. 148 Audit visits made to selected primary schools in 14 LLGs. 15 Audit visits made to selected Government Secondary schools. v.50 Value for money Audits made to High Local Governments and Lower Local Governments	135.00	Delayed response from Audit clients. The audit clients do not respond to management letters in time and this makes the department fail to prepare Quarterly audit reports on time.
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Vote: 560 Isingiro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Birere iv audit visits made to 14 health 111 and health iv units(Bukanga HSD,Isingiro North HSD,Isingiro south HSD) PHC NGO (Kyabirikwa,kakoma,libuka,Kabuyanda Ctholic,Buhungiro,St Luke Kisyoro v. 60 Value for money Audits made to High local governments and Lowere Local governments 4 Quarterly Audit reports produced and submitted to council. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)	4 Quarterly Audit reports produced and submitted to Council. Location: Rushasha, Ngarama, Kashumba, Masha, Kabingo, Masha, Kaberebere TC, Birere, Kabuyanda TC, Kikagate, Nyamuyanja, Ruborogota, Nyakitunda, Mbaare, Rugaaga, Endiinzi.)		
Date of submitting Quaterly Internal Audit Reports	30/10/2015 (Quarterly Audit Reports prepared and submitted to council and other relevant agencies in Mbarara and Kampala.)	25/07/2016 (4 Quarterly Audit Reports prepared and submitted to Council and other relevant agencies in Mbarara and Kampala.)		#Error
Non Standard Outputs:	10 Special audit investigations district wide are conducted: Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	8 Special audit investigation district wide waere conducted: Location: Ngarama, Kabuyanda, Kabingo, Birere, Kaberebere TC, Nyamuyanja, Masha,, Isingiro TC, Ruborogota, Nyakitunda, Kikagate, Rugaaga, Kabuyanda TC, Kashumba, Mbaare, Endiinzi, and Rushasha.		
<i>Expenditure</i>				
221002 Workshops and Seminars	1,000	989		98.9%
221008 Computer supplies and Information Technology (IT)	500	447		89.4%
221011 Printing, Stationery, Photocopying and Binding	700	1,206		172.3%
221017 Subscriptions	1,300	1,060		81.5%
222001 Telecommunications	0	60		N/A
227001 Travel inland	29,500	28,013		95.0%

Vote: 560 Isingiro District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	33,000	<i>Non Wage Rec't:</i>	31,775	<i>Non Wage Rec't:</i>	96.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,000	Total	31,775	Total	96.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	14,958,134	<i>Wage Rec't:</i>	14,025,685	<i>Wage Rec't:</i>	93.8%
<i>Non Wage Rec't:</i>	6,406,235	<i>Non Wage Rec't:</i>	5,930,842	<i>Non Wage Rec't:</i>	92.6%
<i>Domestic Dev't:</i>	1,478,412	<i>Domestic Dev't:</i>	1,209,873	<i>Domestic Dev't:</i>	81.8%
<i>Donor Dev't:</i>	701,821	<i>Donor Dev't:</i>	1,119,229	<i>Donor Dev't:</i>	159.5%
Total	23,544,602	Total	22,285,630	Total	94.7%

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Endiinzi		<i>LCIV: Bukanga</i>		177,315	195,188
Sector: Works and Transport				110,052	127,428
LG Function: District, Urban and Community Access Roads				110,052	127,428
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,326	6,326
LCII: Kikoba				6,326	6,326
Item: 263312 Conditional transfers for Road Maintenance					
Clearance of bottlenecks on 4km of Community Access Roads in Endiinzi S/C		Other Transfers from Central Government (URF)	N/A	6,326	6,326
Output: District Roads Maintenance (URF)				103,726	121,102
LCII: Endiinzi				66,226	52,244
Item: 263312 Conditional transfers for Road Maintenance					
Installation of culverts on Endiinzi - Mpikye - Obunazi - Ekiyonza road		Other Transfers from Central Government	N/A	3,724	0
			(Lacked funds)		
Routine Manual Maintenance of Endiinzi - Mpikye - Obunazi - Ekiyonza Road 15Km		Other Transfers from Central Government (URF)	N/A	8,672	7,519
			(Road/Gangs deployed)		
Mechanized maintenance of Endiinzi - Mpikye - Obunazi - Ekiyonza road 14Km		Other Transfers from Central Government	N/A	53,830	44,725
			(Works done)		
LCII: Kikoba				37,500	68,858
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized road Maintenance of Endiinzi - Rwenshebashebe road 25km		Other Transfers from Central Government (URF)	N/A	37,500	68,858
			(Done in Qtr 1)		
Sector: Education				52,062	49,327
LG Function: Pre-Primary and Primary Education				24,076	24,826
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,076	24,826
LCII: Busheeka				6,647	6,507
Item: 263101 LG Conditional grants (Current)					
Rwambaga		Conditional Grant to Primary Education	N/A	3,457	3,372

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Endiinzi		<i>LCIV: Bukanga</i>		177,315	195,188
Busheeka		Conditional Grant to Primary Education	N/A	3,190	3,134
LCII: Endiinzi Item: 263101 LG Conditional grants (Current)				6,937	6,372
Endiinzi		Conditional Grant to Primary Education	N/A	2,725	3,011
Saano		Conditional Grant to Primary Education	N/A	4,212	3,361
LCII: Kikoba Item: 263101 LG Conditional grants (Current)				3,968	4,003
Kamaaya		Conditional Grant to Primary Education	N/A	3,968	4,003
LCII: Nyabyondo Item: 263101 LG Conditional grants (Current)				2,824	3,222
Nyabyondo		Conditional Grant to Primary Education	N/A	2,824	3,222
LCII: Rwanjogyera Item: 263101 LG Conditional grants (Current)				3,701	4,723
Rwanjogyera		Conditional Grant to Primary Education	N/A	3,701	4,723
LG Function: Secondary Education				27,985	24,501
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,985	24,501
LCII: Endiinzi Item: 263319 Conditional transfers for Secondary Schools				27,985	24,501
Endiinzi H/S		Conditional Grant to Secondary Education	N/A	27,985	24,501
Sector: Health				8,093	11,791
LG Function: Primary Healthcare				8,093	11,791
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,093	11,791
LCII: Busheeka Item: 263104 Transfers to other govt. units (Current)				2,023	3,308
Busheka H/C II	Busheeka	Conditional Grant to PHC - development	N/A	2,023	3,308
LCII: Endiinzi Town Board Item: 263104 Transfers to other govt. units (Current)				4,047	4,513
Endiinzi HC III	Endiinzi village	Conditional Grant to PHC - development	N/A	4,047	4,513

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Endiinzi		<i>LCIV: Bukanga</i>		177,315	195,188
LCII: Rwanjogyera				2,023	3,970
Item: 263104 Transfers to other govt. units (Current)					
Rwanjogyera H/C II		Conditional Grant to PHC - development	N/A	2,023	3,970
Sector: Water and Environment				7,108	6,641
LG Function: Rural Water Supply and Sanitation				7,108	6,641
<i>Capital Purchases</i>					
Output: Shallow well construction				7,108	6,641
LCII: Rwanjogyera				7,108	6,641
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well		Conditional transfer for Rural Water	Completed	6,608	6,141
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	500	500

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Isingiro Town Council		<i>LCIV: Bukanga</i>		5,635	6,318
Sector: Health				5,635	6,318
LG Function: Primary Healthcare				5,635	6,318
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,635	6,318
LCII: Kankingi				5,635	6,318
Item: 263318 Conditional transfers for NGO Hospitals					
Buhungiro H/C II	Buhungiro H/C II	Conditional Grant to NGO Hospitals	N/A	5,635	6,318

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashumba		<i>LCIV: Bukanga</i>		254,071	451,722
Sector: Works and Transport				53,594	12,028
LG Function: District, Urban and Community Access Roads				53,594	12,028
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,200	7,200
LCII: Rushwa				7,200	7,200
Item: 263312 Conditional transfers for Road Maintenance					
Clearance of bottlenecks on 5km of Community Access Roads in Kashumba S/C		Other Transfers from Central Government (URF)	N/A	7,200	7,200
Output: Bottle necks Clearance on Community Access Roads				17,354	1,532
LCII: Kasharira				17,354	1,532
Item: 263106 Other Current grants					
Implementation of recurrent activities for CAIP benefitting Communities		Other Transfers from Central Government (CAIP)	N/A	17,354	1,532
			(95% work doe)		
Output: District Roads Maintenance (URF)				29,039	3,296
LCII: Kashumba				9,539	3,296
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Buhungiro - Byenyi - Juru Road 8.5Km		Other Transfers from Central Government (URF)	N/A	4,914	3,296
			(Road/Gangs deployed)		
Routine Maintenance of Kashumba - Rubombo - Bigasha - Kankingi road 8Km		Other Transfers from Central Government	N/A	4,625	0
			(Mobilizing funds)		
LCII: Kigaragara				19,500	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized road Maintenance of Ngarama -Kigando - Kasese road 13km (Starting from Kasese to Bigasha)		Other Transfers from Central Government	N/A	19,500	0
			(Done LGMSD)		
Sector: Education				178,412	411,864
LG Function: Pre-Primary and Primary Education				146,667	381,499
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				104,943	339,242
LCII: Kankingi				104,943	339,242
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashumba		<i>LCIV: Bukanga</i>		254,071	451,722
Construction of ECD Classrooms by UNICEF		Donor Funding	Completed	104,943	339,242
Output: Teacher house construction and rehabilitation				0	3,095
LCII: Kigaragara				0	3,095
Item: 231001 Non Residential buildings (Depreciation)					
Out standing balance on construction of a 4 unit teachers house at Kigaragara p/s		Conditional Grant to SFG	Completed	0	3,095
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,724	39,162
LCII: Kankingi				16,458	16,212
Item: 263101 LG Conditional grants (Current)					
Kankiingi		Conditional Grant to Primary Education	N/A	3,579	3,519
Juru		Conditional Grant to Primary Education	N/A	12,879	12,694
LCII: Kashumba				7,158	7,160
Item: 263101 LG Conditional grants (Current)					
Kagango		Conditional Grant to Primary Education	N/A	3,228	3,279
Buhungiro Demo		Conditional Grant to Primary Education	N/A	3,930	3,881
LCII: Kigaragara				11,095	9,986
Item: 263101 LG Conditional grants (Current)					
Kasheshe		Conditional Grant to Primary Education	N/A	4,059	3,192
Kigaragara		Conditional Grant to Primary Education	N/A	3,914	3,184
Kiyenje		Conditional Grant to Primary Education	N/A	3,121	3,610
LCII: Murema				7,013	5,804
Item: 263101 LG Conditional grants (Current)					
Murema		Conditional Grant to Primary Education	N/A	3,663	2,932
Kabura Madarasat		Conditional Grant to Primary Education	N/A	3,350	2,872
LG Function: Secondary Education				31,746	30,365

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashumba		<i>LCIV: Bukanga</i>		254,071	451,722
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,746	30,365
LCII: Kigaragara				31,746	30,365
Item: 263319 Conditional transfers for Secondary Schools					
Kigaragara voc. Ss		Conditional Grant to Secondary Education	N/A	31,746	30,365
Sector: Health				22,064	27,829
LG Function: Primary Healthcare				22,064	27,829
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				7,902	7,199
LCII: Kashumba				7,902	7,199
Item: 231001 Non Residential buildings (Depreciation)					
Outpatient Department block (OPD)		Conditional Grant to PHC - development	Completed	7,902	7,199
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	1,680
LCII: Not Specified				0	1,680
Item: 263318 Conditional transfers for NGO Hospitals					
JURU H/C11		Conditional Grant to PHC - development	N/A	0	1,680
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,163	18,949
LCII: Kankingi				4,047	4,513
Item: 263104 Transfers to other govt. units (Current)					
Nakivale H/C III	Nakivale	Conditional Grant to PHC - development	N/A	4,047	4,513
LCII: Kashumba				4,047	4,513
Item: 263104 Transfers to other govt. units (Current)					
Kashumba H/C III	Kashumba Village	Conditional Grant to PHC - development	N/A	4,047	4,513
LCII: Kigaragara				2,023	3,308
Item: 263104 Transfers to other govt. units (Current)					
Kigaragara H/C II	Kigaragara	Conditional Grant to PHC - development	N/A	2,023	3,308
LCII: Murema				2,023	3,308
Item: 263104 Transfers to other govt. units (Current)					
Murema H/C II	Murema	Conditional Grant to PHC - development	N/A	2,023	3,308
LCII: Rushwa				2,023	3,308
Item: 263104 Transfers to other govt. units (Current)					

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashumba		<i>LCIV: Bukanga</i>		254,071	451,722
Burungamo H/C II	Rushwa	Conditional Grant to PHC - development	N/A	2,023	3,308

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mbaare		<i>LCIV: Bukanga</i>		225,207	221,739
Sector: Works and Transport				33,005	26,775
LG Function: District, Urban and Community Access Roads				33,005	26,775
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,064	6,064
LCII: Nshororo				6,064	6,064
Item: 263312 Conditional transfers for Road Maintenance					
Clearance of bottlenecks on 4km of Community Access Roads in Mbaare S/C		Other Transfers from Central Government (URF)	N/A	6,064	6,064
Output: District Roads Maintenance (URF)				26,941	20,711
LCII: Kyabahesi				14,800	11,500
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Endiinzi - Rwenshebashebe - Omukatojo Road 25.6Km		Other Transfers from Central Government (URF)	N/A	14,800	11,500
			(Road/Gangs deployed)		
LCII: Nshororo				12,141	9,211
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Kyanyanda - Kihanda - Mbaare - Bugaango Road 21Km		Other Transfers from Central Government (URF)	N/A	12,141	9,211
			(Road/Gangs deployed)		
Sector: Education				174,978	173,839
LG Function: Pre-Primary and Primary Education				96,739	94,579
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,052	54,211
LCII: Nshororo				54,052	54,211
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2classrooms at Nshororo p/s		Conditional Grant to SFG	Completed	53,652	53,971
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction of 2 classrooms at Nshororo p/s.		Conditional Grant to SFG	Completed	400	240
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,687	40,368

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mbaare		<i>LCIV: Bukanga</i>		225,207	221,739
LCII: Burigi Item: 263101 LG Conditional grants (Current)				9,189	8,991
Burigi Cath		Conditional Grant to Primary Education	N/A	2,580	2,630
Kempara		Conditional Grant to Primary Education	N/A	4,456	3,692
Burigi c.o.u		Conditional Grant to Primary Education	N/A	2,153	2,669
LCII: Kihanda Item: 263101 LG Conditional grants (Current)				10,340	10,546
Mishenyi I		Conditional Grant to Primary Education	N/A	3,007	3,187
Kihanda		Conditional Grant to Primary Education	N/A	4,699	4,383
Mishenyi II		Conditional Grant to Primary Education	N/A	2,634	2,976
LCII: Kyabahesi Item: 263101 LG Conditional grants (Current)				9,384	7,933
Kahungye		Conditional Grant to Primary Education	N/A	5,241	4,011
Kyabahesi		Conditional Grant to Primary Education	N/A	4,143	3,922
LCII: Nshororo Item: 263101 LG Conditional grants (Current)				10,226	9,965
Mbaare		Conditional Grant to Primary Education	N/A	3,526	3,664
Kemengo		Conditional Grant to Primary Education	N/A	2,230	2,446
Nshororo		Conditional Grant to Primary Education	N/A	4,471	3,854
LCII: Nyamarungi Item: 263101 LG Conditional grants (Current)				3,548	2,933
Nyamarungi		Conditional Grant to Primary Education	N/A	3,548	2,933
LG Function: Secondary Education				78,238	79,260
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,238	79,260

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mbaare		<i>LCIV: Bukanga</i>		225,207	221,739
LCII: Kihanda				35,980	40,661
Item: 263319 Conditional transfers for Secondary Schools					
Kihanda s s		Conditional Grant to Secondary Education	N/A	35,980	40,661
LCII: Kyabahezi				42,258	38,599
Item: 263319 Conditional transfers for Secondary Schools					
Bukanga s s		Conditional Grant to Secondary Education	N/A	42,258	38,599
Sector: Health				10,116	14,436
LG Function: Primary Healthcare				10,116	14,436
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,116	14,436
LCII: Burigi				4,047	4,513
Item: 263104 Transfers to other govt. units (Current)					
Mbaare H/C III	Burigi	Conditional Grant to PHC - development	N/A	4,047	4,513
LCII: Kyabahezi				2,023	3,308
Item: 263104 Transfers to other govt. units (Current)					
Kyabahezi H/C II	Kyabahezi	Conditional Grant to PHC - development	N/A	2,023	3,308
LCII: Nshororo				2,023	3,308
Item: 263104 Transfers to other govt. units (Current)					
Nshororo H/C II	Nshororo	Conditional Grant to PHC - development	N/A	2,023	3,308
LCII: Nyamarungi				2,023	3,308
Item: 263104 Transfers to other govt. units (Current)					
Nyamarungi H/C II		Conditional Grant to PHC - development	N/A	2,023	3,308
Sector: Water and Environment				7,108	6,689
LG Function: Rural Water Supply and Sanitation				7,108	6,689
<i>Capital Purchases</i>					
Output: Shallow well construction				7,108	6,689
LCII: Kihanda				7,108	6,689
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells		Conditional transfer for Rural Water	Completed	6,608	6,139
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	500	550

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngarama		<i>LCIV: Bukanga</i>		427,084	639,336
Sector: Works and Transport				90,183	59,190
LG Function: District, Urban and Community Access Roads				90,183	59,190
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				49,359	32,274
LCII: Kakamba				49,359	32,274
Item: 231003 Roads and bridges (Depreciation)					
Completion of road rehabilitation works of Ngarama - Kigando - Kasese road 2km.		LGMSD / Local Revenue	Completed	49,359	32,274
			(At defects liability)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,958	6,958
LCII: Burungamo				6,958	6,958
Item: 263312 Conditional transfers for Road Maintenance					
Clearance of bottlenecks on 5km of Community Access Roads in Ngarama S/C		Other Transfers from Central Government (URF)	N/A	6,958	6,958
Output: District Roads Maintenance (URF)				33,867	19,958
LCII: Burungamo				14,615	7,873
Item: 263312 Conditional transfers for Road Maintenance					
Installation of culverts on Rushonje - Kibengo road		Other Transfers from Central Government	N/A	3,724	0
			(Mobilizing funds)		
Routine Manual Maintenance of Rushonje - Kibengo Road 5Km		Other Transfers from Central Government(URF)	N/A	2,891	1,433
			(Road/Gangs deployed)		
Mechanized Maintenance of Rushonje - Kibengo road 5Km		Other Transfers from Central Government	N/A	8,000	6,440
			(Works done in Qtr2)		
LCII: Kakamba				7,111	4,724
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Ngarama - Kakamba - Omukatoogo Road 12.3 Km		Other Transfers from Central Government (URF)	N/A	7,111	4,724
			(Road/Gangs deployed)		

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngarama		<i>LCIV: Bukanga</i>		427,084	639,336
LCII: Ngarama				12,141	7,361
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Ngarama - Kigando - Kakamba - Kasese Road 21Km		Other Transfers from Central Government (URF)	N/A	12,141	7,361
			(Road/Gangs deployed)		
Sector: Education				302,080	551,468
LG Function: Pre-Primary and Primary Education				231,332	474,405
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				161,337	404,091
LCII: Kabaare				104,943	331,588
Item: 231001 Non Residential buildings (Depreciation)					
Construction of ECD Classrooms by UNICEF		Donor Funding	Completed	104,943	331,588
LCII: Kakamba				50,878	67,260
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with furniture at Kayenje I P/S.		LGMSD (Former LGDP)	Completed	50,878	67,260
LCII: Ngarama				5,515	5,244
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms with furniture at Rukonje p/s .		Conditional Grant to SFG	Completed	5,515	5,244
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,996	70,314
LCII: Burungamo				13,865	13,805
Item: 263101 LG Conditional grants (Current)					
Kyakabindi		Conditional Grant to Primary Education	N/A	3,724	3,830
Burungamo Cath		Conditional Grant to Primary Education	N/A	4,890	4,854
Burungamo C.O.U		Conditional Grant to Primary Education	N/A	5,251	5,121
LCII: Kabare				8,393	8,225
Item: 263101 LG Conditional grants (Current)					

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngarama		<i>LCIV: Bukanga</i>		427,084	639,336
Kyajungu		Conditional Grant to Primary Education	N/A	3,594	3,797
Kamatarisi		Conditional Grant to Primary Education	N/A	4,799	4,428
LCII: Kagaaga Item: 263101 LG Conditional grants (Current)				20,292	19,634
St.Johns Biharwe		Conditional Grant to Primary Education	N/A	3,015	3,187
Kayenje II		Conditional Grant to Primary Education	N/A	7,429	7,110
Kayenje I		Conditional Grant to Primary Education	N/A	4,677	4,333
Kagaaga II		Conditional Grant to Primary Education	N/A	5,172	5,004
LCII: Kakamba Item: 263101 LG Conditional grants (Current)				10,843	10,891
Burumba		Conditional Grant to Primary Education	N/A	3,952	3,615
Kashenyi(Bukanga)		Conditional Grant to Primary Education	N/A	2,519	3,067
Kakuuto		Conditional Grant to Primary Education	N/A	4,372	4,209
LCII: Ngarama Item: 263101 LG Conditional grants (Current)				16,602	17,758
Kishojo		Conditional Grant to Primary Education	N/A	2,817	3,399
Ngarama C.O.U		Conditional Grant to Primary Education	N/A	6,316	5,998
Rukonje		Conditional Grant to Primary Education	N/A	2,878	3,976
Ngarama Cath		Conditional Grant to Primary Education	N/A	4,593	4,385
LG Function: Secondary Education				70,747	77,063
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,747	77,063
LCII: Ngarama				70,747	77,063

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngarama		<i>LCIV: Bukanga</i>		427,084	639,336
Item: 263319 Conditional transfers for Secondary Schools					
Ngarama s s		Conditional Grant to Secondary Education	N/A	70,747	77,063
Sector: Health				8,093	13,973
LG Function: Primary Healthcare				8,093	13,973
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	1,680
LCII: Burungamo				0	1,680
Item: 263318 Conditional transfers for NGO Hospitals					
KIBENGO H/C11		Conditional Grant to PHC - development	N/A	0	1,680
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,093	12,293
LCII: Kagaaga				2,023	3,308
Item: 263104 Transfers to other govt. units (Current)					
Kagaaga H/C II	Kagaaga	Conditional Grant to PHC - development	N/A	2,023	3,308
LCII: Kakamba				2,023	4,472
Item: 263104 Transfers to other govt. units (Current)					
Kakamba H/C II	Kakamba	Conditional Grant to PHC - development	N/A	2,023	4,472
LCII: Ngarama				4,047	4,513
Item: 263104 Transfers to other govt. units (Current)					
Ngarama H/C III	Ngarama Village	Conditional Grant to PHC - development	N/A	4,047	4,513
Sector: Water and Environment				26,728	14,705
LG Function: Rural Water Supply and Sanitation				26,728	14,705
<i>Capital Purchases</i>					
Output: Shallow well construction				7,108	5,678
LCII: Kabaare				7,108	5,678
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	6,608	5,278
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	500	400
Output: Construction of piped water supply system				19,620	9,027
LCII: Burungamo				19,620	9,027
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 560 Isingiro District

2015/16 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngarama		<i>LCIV: Bukanga</i>		427,084	639,336
Design of Kyakabindi GFS in Ngarama S/C		Conditional transfer for Rural Water	Completed	19,620	9,027
			(Draft Report submitd)		

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugaaga		<i>LCIV: Bukanga</i>		238,702	242,356
Sector: Works and Transport				53,967	41,789
LG Function: District, Urban and Community Access Roads				53,967	41,789
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,192	10,192
LCII: Kyampango				10,192	10,192
Item: 263312 Conditional transfers for Road Maintenance					
Clearance of bottlenecks on 6km of Community Access Roads in Rugaaga S/C		Other Transfers from Central Government (URF)	N/A	10,192	10,192
Output: District Roads Maintenance (URF)				43,775	31,598
LCII: Kabaare				6,013	4,052
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Buhungiro - Rugaaga Road 10.4Km		Other Transfers from Central Government (URF)	N/A	6,013	4,052
			(Road/Gangs deployed)		
LCII: Nyabubaare				22,220	22,071
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized road Maintenance of Rwenturagara - Rutunga - Kemengo - Katooma road 10Km		Other Transfers from Central Government (URF)	N/A	22,220	22,071
			(Works done)		
LCII: Rwangabo				15,543	5,475
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Rwenturagara - Rutunga - Kemengo - Katooma Road 14Km		Other Transfers from Central Government (URF)	N/A	8,094	5,475
			(Road/Gangs deployed)		
Supply and installation of Concrete Culverts on Rwenturagara - Kemengo - Katooma road		Other Transfers from Central Government	N/A	7,449	0
			(Mobilizing funds)		
Sector: Education				130,656	119,131
LG Function: Pre-Primary and Primary Education				95,198	88,953
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,397	31,790
LCII: Kiryaburo				37,397	31,790
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugaaga		<i>LCIV: Bukanga</i>		238,702	242,356
completion of 2 classrooms with furniture at kiryaburo p/s		Conditional Grant to SFG	Completed	37,397	31,790
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,800	57,163
LCII: Kashojwa				20,335	19,464
Item: 263101 LG Conditional grants (Current)					
Kashojwa		Conditional Grant to Primary Education	N/A	20,335	19,464
LCII: Kiryaburo				3,800	4,072
Item: 263101 LG Conditional grants (Current)					
Kiryaburo		Conditional Grant to Primary Education	N/A	3,800	4,072
LCII: Kyampango				7,470	9,358
Item: 263101 LG Conditional grants (Current)					
Keirungu		Conditional Grant to Primary Education	N/A	4,334	4,842
Rugaaga		Conditional Grant to Primary Education	N/A	3,137	4,516
LCII: Kyarubambura				11,705	10,296
Item: 263101 LG Conditional grants (Current)					
Kyarubambura		Conditional Grant to Primary Education	N/A	3,754	3,288
Birunduma		Conditional Grant to Primary Education	N/A	5,309	4,563
Kemengo Cope		Conditional Grant to Primary Education	N/A	2,641	2,446
LCII: Nyabubaare				6,327	5,780
Item: 263101 LG Conditional grants (Current)					
Katuntu		Conditional Grant to Primary Education	N/A	3,365	3,354
Nyabubare		Conditional Grant to Primary Education	N/A	2,961	2,426
LCII: Rwangabo				8,164	8,193
Item: 263101 LG Conditional grants (Current)					
Katooma I		Conditional Grant to Primary Education	N/A	4,433	4,356

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugaaga		<i>LCIV: Bukanga</i>		238,702	242,356
Rushongye		Conditional Grant to Primary Education	N/A	3,731	3,836
<i>LG Function: Secondary Education</i>				35,458	30,178
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,458	30,178
LCII: Kyampango				35,458	30,178
Item: 263319 Conditional transfers for Secondary Schools					
Rugaaga modern s s		Conditional Grant to Secondary Education	N/A	35,458	30,178
Sector: Health				26,766	52,106
<i>LG Function: Primary Healthcare</i>				26,766	52,106
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,766	52,106
LCII: Kyampango				24,742	48,798
Item: 263104 Transfers to other govt. units (Current)					
Rugaaga H/C IV	Kyampango Village	Conditional Grant to PHC - development	N/A	24,742	48,798
LCII: Kyarubambura				2,023	3,308
Item: 263104 Transfers to other govt. units (Current)					
Birunduma H/C II	Birunduma Village	Conditional Grant to PHC - development	N/A	2,023	3,308
Sector: Water and Environment				27,314	29,331
<i>LG Function: Rural Water Supply and Sanitation</i>				27,314	29,331
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				20,206	22,792
LCII: Kyampango				20,206	22,792
Item: 312104 Other Structures					
Construction of a 5- stance VIP Lined latrine at Rugaaga HC IV		Conditional transfer for Rural Water	Completed	20,206	22,792
			(Defects Liability)		
Output: Shallow well construction				7,108	6,539
LCII: Kashojwa				7,108	6,539
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	6,608	6,139
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	500	400

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rushasha		<i>LCIV: Bukanga</i>		70,840	76,116
Sector: Works and Transport				2,643	2,643
LG Function: District, Urban and Community Access Roads				2,643	2,643
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,643	2,643
LCII: Rushasha				2,643	2,643
Item: 263312 Conditional transfers for Road Maintenance					
Clearance of bottlenecks on 2km of Community Access Roads in Rushasha S/C		Other Transfers from Central Government (URF)	N/A	2,643	2,643
Sector: Education				60,105	62,344
LG Function: Pre-Primary and Primary Education				60,105	62,344
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,400	20,136
LCII: Mirambiro				15,400	18,312
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 classrooms with furniture at Kendobo Cope P/S.		Conditional Grant to SFG	Completed	15,000	18,312
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction works of 2 classrooms at Kendobo Cope P/S		Conditional Grant to SFG	N/A	400	0
LCII: Rwantaha				0	1,825
Item: 231001 Non Residential buildings (Depreciation)					
Out standing balance on construction of two classrooms with furniture at karunga p/s		Conditional Grant to SFG	Completed	0	1,825
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,705	42,208
LCII: Ihunga				19,275	18,175
Item: 263101 LG Conditional grants (Current)					
Rubondo		Conditional Grant to Primary Education	N/A	19,275	18,175
LCII: Rushasha				14,449	13,819
Item: 263101 LG Conditional grants (Current)					
Karunga		Conditional Grant to Primary Education	N/A	3,167	2,708

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rushasha		<i>LCIV: Bukanga</i>		70,840	76,116
Karyamenvu Cope		Conditional Grant to Primary Education	N/A	2,489	1,993
Kamutiganzi		Conditional Grant to Primary Education	N/A	2,451	2,850
Kendobo Cope		Conditional Grant to Primary Education	N/A	3,548	3,269
Kendobo		Conditional Grant to Primary Education	N/A	2,794	2,999
LCII: Rwantaha Item: 263101 LG Conditional grants (Current)				10,981	10,214
Kabazana		Conditional Grant to Primary Education	N/A	10,981	10,214
Sector: Health				8,093	11,129
LG Function: Primary Healthcare				8,093	11,129
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,093	11,129
LCII: Mirambiro Item: 263104 Transfers to other govt. units (Current)				2,023	3,308
Rubondo H/C II	Rubondo	Conditional Grant to PHC - development	N/A	2,023	3,308
LCII: Rushasha Item: 263104 Transfers to other govt. units (Current)				4,047	4,513
Rushasha H/C III	Rushasha Village	Conditional Grant to PHC - development	N/A	4,047	4,513
LCII: Rwantaha Item: 263104 Transfers to other govt. units (Current)				2,023	3,308
Rwantaaha H/C II	Rwantaha	Conditional Grant to PHC - development	N/A	2,023	3,308

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Birere		<i>LCIV: Isingiro</i>		108,077	117,382
Sector: Works and Transport				14,750	11,192
LG Function: District, Urban and Community Access Roads				14,750	11,192
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,038	5,038
LCII: Kasaana				5,038	5,038
Item: 263312 Conditional transfers for Road Maintenance					
Clearance of bottlenecks on 4km of Community Access Roads in Birere S/C		Other Transfers from Central Government (URF)	N/A	5,038	5,038
Output: District Roads Maintenance (URF)				9,713	6,155
LCII: Kasaana				9,713	6,155
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Kyeera - Kibona - Kitooha Road 16.8Km		Other Transfers from Central Government (URF)	N/A	9,713	6,155
			(Road/Gangs deployed)		
Sector: Education				82,173	95,287
LG Function: Pre-Primary and Primary Education				42,340	57,595
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,572	3,739
LCII: Kasaana				400	160
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction works of 2 classrooms at Kibona girls P/S		Conditional Grant to SFG	Completed	400	160
LCII: Kyera				5,172	3,579
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms with furniture(36 3seater twin desks)at Kibona girls p/s.		Conditional Grant to SFG	Completed	5,172	3,579
Output: Teacher house construction and rehabilitation				0	17,615
LCII: Kasaana				0	17,615
Item: 231001 Non Residential buildings (Depreciation)					
Out standing balance on construction of a 4 unit teachers house at st Deos Kitooha p/s		Conditional Grant to SFG	Completed	0	17,615
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,768	36,241

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Birere		<i>LCIV: Isingiro</i>		108,077	117,382
LCII: Kahenda Item: 263101 LG Conditional grants (Current)				11,278	9,501
Ndaragi		Conditional Grant to Primary Education	N/A	4,669	3,895
St.Deos Kitooha		Conditional Grant to Primary Education	N/A	3,731	2,877
Kahenda		Conditional Grant to Primary Education	N/A	2,878	2,729
LCII: Kasaana Item: 263101 LG Conditional grants (Current)				13,591	14,159
Mpambazi		Conditional Grant to Primary Education	N/A	3,373	3,504
Kibona Girls		Conditional Grant to Primary Education	N/A	2,923	3,804
Kibona Boys		Conditional Grant to Primary Education	N/A	3,907	3,489
Birere Mixed		Conditional Grant to Primary Education	N/A	3,388	3,363
LCII: Kishuro Item: 263101 LG Conditional grants (Current)				5,854	6,063
Kishuro		Conditional Grant to Primary Education	N/A	3,777	3,256
Butenga		Conditional Grant to Primary Education	N/A	2,077	2,807
LCII: Kyera Item: 263101 LG Conditional grants (Current)				6,045	6,518
Rukoma		Conditional Grant to Primary Education	N/A	2,085	2,563
kitooma		Conditional Grant to Primary Education	N/A	3,960	3,955
LG Function: Secondary Education				39,832	37,692
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,832	37,692
LCII: Kasaana Item: 263319 Conditional transfers for Secondary Schools				39,832	37,692
Birere s s		Conditional Grant to Secondary Education	N/A	39,832	37,692

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Birere		<i>LCIV: Isingiro</i>		108,077	117,382
Sector: Health				4,047	4,513
LG Function: Primary Healthcare				4,047	4,513
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,047	4,513
LCII: Kasaana				4,047	4,513
Item: 263104 Transfers to other govt. units (Current)					
Kasaana H/C III	Kasaana	Conditional Grant to PHC - development	N/A	4,047	4,513
Sector: Water and Environment				7,108	6,389
LG Function: Rural Water Supply and Sanitation				7,108	6,389
<i>Capital Purchases</i>					
Output: Shallow well construction				7,108	6,389
LCII: Kahenda				7,108	6,389
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	6,608	6,139
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	500	250

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Isingiro Town Council		<i>LCIV: Isingiro</i>		780,842	700,717
Sector: Works and Transport				224,807	147,517
LG Function: District, Urban and Community Access Roads				147,881	102,298
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				147,881	102,298
LCII: Kamuli				147,881	102,298
Item: 263312 Conditional transfers for Road Maintenance					
Maintenance of Urban Unpaved Roads in Isingiro Town Council		Other Transfers from Central Government (URF)	N/A	147,881	102,298
			(Works in Progress)		
LG Function: District Engineering Services				76,926	45,219
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				42,880	45,219
LCII: Kyabishaho				42,880	45,219
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to District Council hall, Administration offices, including Book shelves		Locally Raised Revenues	Completed	42,880	45,219
			(Council furniture)		
Output: Other Capital				34,046	0
LCII: Kyabishaho				34,046	0
Item: 231007 Other Fixed Assets (Depreciation)					
Clearance and levelling of District Headquarter Celemonial Grounds		Locally Raised Revenues	N/A	16,000	0
Fencing of District H/Q Land (34 acres)		Local Revenue	N/A	8,000	0
Construction of a 3 - stance Drainable Latrine at District Headquarters		Locally Raised Revenues	N/A	10,046	0
Sector: Education				246,825	241,637
LG Function: Pre-Primary and Primary Education				113,477	110,107
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,400	50,653
LCII: Kyabishaho				53,400	50,653
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms with furniture at Guma Memorial P/S.		Conditional Grant to SFG	Completed	53,000	50,413
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Isingiro Town Council		<i>LCIV: Isingiro</i>		780,842	700,717
Monitoring construction works of 2 classrooms at Guma Memorial p/s		Conditional Grant to SFG	Completed	400	240
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,077	59,454
LCII: Kaharo				21,641	21,670
Item: 263101 LG Conditional grants (Current)					
Kigyende		Conditional Grant to Primary Education	N/A	3,686	3,411
Kyeirumba		Conditional Grant to Primary Education	N/A	3,396	3,315
Gayaza Mixed		Conditional Grant to Primary Education	N/A	3,800	3,529
Kyarumigana		Conditional Grant to Primary Education	N/A	2,908	3,288
Kishaye		Conditional Grant to Primary Education	N/A	4,928	5,617
Igayaza		Conditional Grant to Primary Education	N/A	2,923	2,510
LCII: Kamuli				7,135	7,212
Item: 263101 LG Conditional grants (Current)					
Kamuli		Conditional Grant to Primary Education	N/A	3,586	3,747
Ruhimbo		Conditional Grant to Primary Education	N/A	3,548	3,465
LCII: Kyabishaho				27,745	27,068
Item: 263101 LG Conditional grants (Current)					
Kyabishaho		Conditional Grant to Primary Education	N/A	3,251	3,887
Kyabirukwa		Conditional Grant to Primary Education	N/A	4,707	4,940
Rwekubo		Conditional Grant to Primary Education	N/A	4,882	4,699
Kibwera		Conditional Grant to Primary Education	N/A	4,410	4,503

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Isingiro Town Council		<i>LCIV: Isingiro</i>		780,842	700,717
Kahirimbi		Conditional Grant to Primary Education	N/A	8,303	6,664
Guma Memorial		Conditional Grant to Primary Education	N/A	2,191	2,375
LCII: Mabona Item: 263101 LG Conditional grants (Current)				3,556	3,504
St.Peters Kyoga		Conditional Grant to Primary Education	N/A	3,556	3,504
LG Function: Secondary Education				133,348	131,530
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				133,348	131,530
LCII: Kaharo Item: 263319 Conditional transfers for Secondary Schools				123,834	119,429
Isingiro s s		Conditional Grant to Secondary Education	N/A	123,834	119,429
LCII: Mabona Item: 263319 Conditional transfers for Secondary Schools				9,514	12,101
St. Marys Kyoga s s		Conditional Grant to Secondary Education	N/A	9,514	12,101
Sector: Health				94,586	105,360
LG Function: Primary Healthcare				94,586	105,360
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				48,579	40,577
LCII: Kyabishaho Item: 231001 Non Residential buildings (Depreciation)				48,579	40,577
Completion of Health Office Block& provision of furniture and fittings		Conditional Grant to PHC - development	Completed	38,026	40,577
Completion of Health Office Block		LGMSD (Former LGDP)	Completed	10,553	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,905	14,329
LCII: Kaharo Item: 263318 Conditional transfers for NGO Hospitals				16,905	14,329
Kyabirukwa H/C III	Kyabirukwa H/C III	Conditional Grant to NGO Hospitals	N/A	8,453	5,701
Isibuka H/C III	Isibuka H/C III	Urban Unconditional Grant - Non Wage	N/A	8,453	8,628
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,101	50,454

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Isingiro Town Council		<i>LCIV: Isingiro</i>		780,842	700,717
LCII: Kaharo				4,047	4,513
Item: 263104 Transfers to other govt. units (Current)					
Kyeirumba H/C III	Kyeirumba	Conditional Grant to PHC - development	N/A	4,047	4,513
LCII: Kamuli				2,023	3,308
Item: 263104 Transfers to other govt. units (Current)					
Kamuri H/C II	Rwentongore	Conditional Grant to PHC - development	N/A	2,023	3,308
LCII: Kyabishaho				18,985	38,120
Item: 263104 Transfers to other govt. units (Current)					
Rwekubo H/C IV	Rwekubo Village	Conditional Grant to PHC- Non wage	N/A	18,985	38,120
LCII: Mabona				4,047	4,513
Item: 263104 Transfers to other govt. units (Current)					
Mabona H/C III	Mabona	Conditional Grant to PHC - development	N/A	4,047	4,513
Sector: Water and Environment				203,297	201,034
LG Function: Rural Water Supply and Sanitation				203,297	201,034
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				141,250	142,350
LCII: Kyabishaho				141,250	142,350
Item: 231004 Transport equipment					
Supply of 01 Water Department vehicle		Conditional transfer for Rural Water	Completed	141,250	142,350
Output: Construction of piped water supply system				62,047	58,684
LCII: Kyabishaho				62,047	58,684
Item: 281503 Engineering and Design Studies & Plans for capital works					
Appraisal of design of Kyabishaho GFS for upgrading		Conditional transfer for Rural Water	Completed	1,500	1,277
			(Substantial complete)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of works on Kyabishaho GFS		Conditional transfer for Rural Water	Completed	3,000	3,000
			(Substantial complete)		
Item: 312104 Other Structures					
Upgrading of Kyabishaho GFS		Conditional transfer for Rural Water	Works Underway	57,547	54,407
			(Substantial complete)		
Sector: Accountability				11,327	5,168

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Isingiro Town Council		<i>LCIV: Isingiro</i>		780,842	700,717
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>11,327</i>	<i>5,168</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,000	0
LCII: Kyabishaho				5,000	0
Item: 231005 Machinery and equipment					
2 DESK TOP COMPUTERS & PRINTERS		LGMSD (Former LGDP)	N/A	5,000	0
Output: Furniture and Fixtures (Non Service Delivery)				6,327	5,168
LCII: Kyabishaho				6,327	5,168
Item: 231006 Furniture and fittings (Depreciation)					
Procure 10 Office Desks and Chairs		LGMSD (Former LGDP)	N/A	6,327	5,168

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberebere Town Council		<i>LCIV: Isingiro</i>		180,591	144,501
Sector: Works and Transport				101,710	69,652
LG Function: District, Urban and Community Access Roads				101,710	69,652
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				101,710	69,652
LCII: Kaberebere South				101,710	69,652
Item: 263312 Conditional transfers for Road Maintenance					
Maintenance of Urban Unpaved Roads in Kaberebere Town Council		Other Transfers from Central Government (URF)	N/A	101,710	69,652
			(Works in Progress)		
Sector: Education				66,382	61,709
LG Function: Pre-Primary and Primary Education				20,307	14,378
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				4,383	0
LCII: Kaberebere Central				4,383	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP lined latrine at Rutsya p/s completed.		LGMSD (Former LGDP)	Completed	4,383	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,924	14,378
LCII: Kaberebere Central				4,326	3,618
Item: 263101 LG Conditional grants (Current)					
Rutsya		Conditional Grant to Primary Education	N/A	4,326	3,618
LCII: Kaberebere East				8,911	7,765
Item: 263101 LG Conditional grants (Current)					
Rweiziringiro		Conditional Grant to Primary Education	N/A	4,120	3,051
Kaberebere Town School		Conditional Grant to Primary Education	N/A	4,791	4,714
LCII: Kaberebere West				2,687	2,995
Item: 263101 LG Conditional grants (Current)					
Kakoma		Conditional Grant to Primary Education	N/A	2,687	2,995
LG Function: Secondary Education				46,075	47,331
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,075	47,331
LCII: Kaberebere Central				46,075	47,331
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberebere Town Council		<i>LCIV: Isingiro</i>		180,591	144,501
St. Johns Rutsya s s		Conditional Grant to Secondary Education	N/A	46,075	47,331
Sector: Health				12,499	13,141
LG Function: Primary Healthcare				12,499	13,141
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,452	8,628
LCII: Kaberebere Central				8,452	8,628
Item: 263318 Conditional transfers for NGO Hospitals					
Kakoma H/C III		Conditional Grant to NGO Hospitals	N/A	8,452	8,628
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,047	4,513
LCII: Kaberebere Central				4,047	4,513
Item: 263104 Transfers to other govt. units (Current)					
Kikokwa H/C III	Kikokwa	Conditional Grant to PHC - development	N/A	4,047	4,513

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabingo		<i>LCIV: Isingiro</i>		177,978	145,165
Sector: Works and Transport				63,508	30,675
LG Function: District, Urban and Community Access Roads				63,508	30,675
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,483	5,483
LCII: Kagarama				5,483	5,483
Item: 263312 Conditional transfers for Road Maintenance					
Clearance of bottlenecks on 4km of Community Access Roads in Kabingo S/C		Other Transfers from Central Government (URF)	N/A	5,483	5,483
Output: District Roads Maintenance (URF)				58,025	25,192
LCII: Katembe				10,303	6,518
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Kabingo - Igayaza - Katembe - Kyarugaaju Road 14.6Km		Other Transfers from Central Government (URF)	N/A	8,441	6,518
			(Road/Gangs deployed)		
Installation of culverts on Kabingo - Igayaza - Katembe - road		Other Transfers from Central Government	N/A	1,862	0
			(Mobilizing funds)		
LCII: Kyarugaaju				38,877	11,192
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized maintenance of Kamuri - Kyarugaaju - Kyeirumba road 23Km		Other Transfers from Central Government	N/A	24,250	0
			(Mobilizing funds)		
Routine Manual Maintenance of Kamuri - Kyarugaaju - Kyeirumba Road 25.3 Km		Other Transfers from Central Government (URF)	N/A	14,627	11,192
			(Road/Gangs deployed)		
LCII: Nyakigyera				8,845	7,481
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Nyakigyera - Omukatooma Road 15.3 Km		Other Transfers from Central Government (URF)	N/A	8,845	7,481
			(Road/Gangs deployed)		
Sector: Education				108,400	103,402

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabingo		<i>LCIV: Isingiro</i>		177,978	145,165
<i>LG Function: Pre-Primary and Primary Education</i>				<i>86,495</i>	<i>76,947</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				35,400	20,156
LCII: Nyakigyera				35,400	20,156
Item: 231001 Non Residential buildings (Depreciation)					
CONSTRUCTION OF A JUNIOR TEACHER'S HOUSE AT KYEMPARA MIXED P/S.		Conditional Grant to SFG	Completed	35,000	20,156
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction of junior staff house at kyempara mixed p/s		Conditional Grant to SFG	Completed	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,095	56,791
LCII: Kagarama				18,790	18,377
Item: 263101 LG Conditional grants (Current)					
Buhungura		Conditional Grant to Primary Education	N/A	3,228	2,832
Kagarama		Conditional Grant to Primary Education	N/A	2,817	2,989
Kabibi		Conditional Grant to Primary Education	N/A	3,937	3,752
Kicwekano		Conditional Grant to Primary Education	N/A	2,900	2,953
Kitura Parents		Conditional Grant to Primary Education	N/A	3,198	3,546
kyandera		Conditional Grant to Primary Education	N/A	2,710	2,305
LCII: Katembe				6,323	5,226
Item: 263101 LG Conditional grants (Current)					
Katembe		Conditional Grant to Primary Education	N/A	6,323	5,226
LCII: Kyarugaaju				12,688	19,446
Item: 263101 LG Conditional grants (Current)					
Nyakayojjo III		Conditional Grant to Primary Education	N/A	2,550	2,500

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabingo		<i>LCIV: Isingiro</i>		177,978	145,165
Kayonza Cope		Conditional Grant to Primary Education	N/A	2,390	2,264
Kagogo United		Conditional Grant to Primary Education	N/A	2,542	9,256
Rubira Cope		Conditional Grant to Primary Education	N/A	2,146	2,208
Kyarugaju		Conditional Grant to Primary Education	N/A	3,060	3,218
LCII: Nyakigyera Item: 263101 LG Conditional grants (Current)				13,294	13,741
Kyempara Mixed		Conditional Grant to Primary Education	N/A	3,670	2,616
Kyempara		Conditional Grant to Primary Education	N/A	2,588	3,543
Byaruha		Conditional Grant to Primary Education	N/A	3,716	3,479
Nyakigyera		Conditional Grant to Primary Education	N/A	3,320	4,103
LG Function: Secondary Education				21,906	26,456
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				21,906	26,456
LCII: Kagarama Item: 263319 Conditional transfers for Secondary Schools				21,906	26,456
Kabingo Seed S S		Conditional Grant to Secondary Education	N/A	21,906	26,456
Sector: Health				6,070	11,087
LG Function: Primary Healthcare				6,070	11,087
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,070	11,087
LCII: Katembe Item: 263104 Transfers to other govt. units (Current)				2,023	3,308
Katembe H/C II		Conditional Grant to PHC - development	N/A	2,023	3,308
LCII: Kyabinunga Item: 263104 Transfers to other govt. units (Current)				2,023	3,308
Kyabinunga H/C II	Kyabinunga	Conditional Grant to PHC - development	N/A	2,023	3,308
LCII: Kyarugaaju				2,023	4,472

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabingo		<i>LCIV: Isingiro</i>		177,978	145,165
Item: 263104 Transfers to	other govt. units (Current)				
Kyarugaju H/C II	Kyarugaju	Conditional Grant to PHC - development	N/A	2,023	4,472

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabuyanda		<i>LCIV: Isingiro</i>		46,237	46,064
Sector: Works and Transport				5,758	5,758
<i>LG Function: District, Urban and Community Access Roads</i>				5,758	5,758
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,758	5,758
LCII: Kagaara				5,758	5,758
Item: 263312 Conditional transfers for Road Maintenance					
Clearance of bottlenecks on 4km of Community Access Roads in Kabuyanda S/C		Other Transfers from Central Government (URF)	N/A	5,758	5,758
Sector: Education				32,386	29,178
<i>LG Function: Pre-Primary and Primary Education</i>				32,386	29,178
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,386	29,178
LCII: kabugu				3,472	3,517
Item: 263101 LG Conditional grants (Current)					
Kabugu		Conditional Grant to Primary Education	N/A	3,472	3,517
LCII: Kanywamaizi				18,531	17,053
Item: 263101 LG Conditional grants (Current)					
Kanywamaizi		Conditional Grant to Primary Education	N/A	7,070	6,518
St.Marys Kagoto		Conditional Grant to Primary Education	N/A	3,945	3,990
Kagoto C.O.U		Conditional Grant to Primary Education	N/A	4,181	3,503
Kigabagaba		Conditional Grant to Primary Education	N/A	3,335	3,042
LCII: Rwakakwenda				10,382	8,608
Item: 263101 LG Conditional grants (Current)					
Rwakakwenda		Conditional Grant to Primary Education	N/A	5,302	5,308
Rwabyemera		Conditional Grant to Primary Education	N/A	5,081	3,300
Sector: Health				8,093	11,129
<i>LG Function: Primary Healthcare</i>				8,093	11,129
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,093	11,129
LCII: kabugu				2,023	3,308

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabuyanda		<i>LCIV: Isingiro</i>		46,237	46,064
Item: 263104 Transfers to other govt. units (Current)					
Kabugu H/C II	Kabugu	Conditional Grant to PHC - development	N/A	2,023	3,308
LCII: Kanywamaizi				4,047	4,513
Item: 263104 Transfers to other govt. units (Current)					
Kanywamaizi HC III		Conditional Grant to PHC - development	N/A	4,047	4,513
LCII: Rwakakwenda				2,023	3,308
Item: 263104 Transfers to other govt. units (Current)					
Rwakakwenda H/C II	Rwakakwenda	Conditional Grant to PHC - development	N/A	2,023	3,308

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabuyanda Town Council		<i>LCIV: Isingiro</i>		271,966	263,272
Sector: Works and Transport				103,265	70,751
LG Function: District, Urban and Community Access Roads				103,265	70,751
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				103,265	70,751
LCII: Central Ward				103,265	70,751
Item: 263312 Conditional transfers for Road Maintenance					
Maintenance of Urban Unpaved Roads in Kabuyanda Town Council		Other Transfers from Central Government (URF)	N/A	103,265	70,751
			(Works done)		
Sector: Education				130,666	132,504
LG Function: Pre-Primary and Primary Education				25,700	24,054
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,700	24,054
LCII: Central Ward				7,992	8,348
Item: 263101 LG Conditional grants (Current)					
Kabuyanda Central		Conditional Grant to Primary Education	N/A	5,312	5,067
Kaiho II		Conditional Grant to Primary Education	N/A	2,679	3,281
LCII: Iryango				4,364	3,260
Item: 263101 LG Conditional grants (Current)					
Iryango		Conditional Grant to Primary Education	N/A	4,364	3,260
LCII: kisyoro ward				13,344	12,447
Item: 263101 LG Conditional grants (Current)					
Kaaro Karungi		Conditional Grant to Primary Education	N/A	4,006	3,464
Kisyoro		Conditional Grant to Primary Education	N/A	4,776	4,684
Nyampikye II		Conditional Grant to Primary Education	N/A	4,562	4,299
LG Function: Secondary Education				104,966	108,450
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,966	108,450
LCII: Central Ward				31,369	37,648
Item: 263319 Conditional transfers for Secondary Schools					
St.Thomas Aquinous s s		Conditional Grant to Secondary Education	N/A	31,369	37,648
LCII: kisyoro ward				73,597	70,803

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabuyanda Town Council		<i>LCIV: Isingiro</i>		271,966	263,272
Item: 263319 Conditional transfers for Secondary Schools					
Kisyyoro s s		Conditional Grant to Secondary Education	N/A	73,597	70,803
Sector: Health				38,035	60,017
LG Function: Primary Healthcare				38,035	60,017
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,270	11,219
LCII: Central Ward				5,635	5,194
Item: 263318 Conditional transfers for NGO Hospitals					
Kabuyanda H/C II	Kabuyanda H/C II	Conditional Grant to NGO Hospitals	N/A	5,635	5,194
LCII: kisyoro ward				5,635	6,025
Item: 263318 Conditional transfers for NGO Hospitals					
St Luke Kisyoro		Conditional Grant to NGO Hospitals	N/A	5,635	6,025
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,765	48,798
LCII: Central Ward				26,765	48,798
Item: 263104 Transfers to other govt. units (Current)					
Kabuyanda HC IV	Kabuyanda Town Village	Conditional Grant to PHC - development	N/A	26,765	48,798

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikagate		<i>LCIV: Isingiro</i>		314,931	232,451
Sector: Works and Transport				97,678	24,083
LG Function: District, Urban and Community Access Roads				97,678	24,083
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,370	14,370
LCII: Kajaho				14,370	14,370
Item: 263312 Conditional transfers for Road Maintenance					
Clearance of bottlenecks on 8km of Community Access Roads in Kikagate S/C		Other Transfers from Central Government (URF)	N/A	14,370	14,370
Output: Bottle necks Clearance on Community Access Roads				13,100	1,363
LCII: Ruyanga				13,100	1,363
Item: 263106 Other Current grants					
Implementation of recurrent activities for CAIP benefitting Communities		Other Transfers from Central Government (CAIP)	N/A	13,100	1,363
			(65% Works done)		
Output: District Roads Maintenance (URF)				70,208	8,350
LCII: Kamubeizi				4,047	2,109
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Kabuyanda - Kaburara - Katanzi Road 7 Km		Other Transfers from Central Government (URF)	N/A	4,047	2,109
			(Road/Gangs deployed)		
LCII: Kyezimbire				4,856	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Katanga - Kishariira - Nyabusheyi - Kyezimbire road 8.4Km		Other Transfers from Central Government	N/A	4,856	0
			(Mobilizing funds)		
LCII: Ntundu				41,805	6,241
Item: 263312 Conditional transfers for Road Maintenance					
Completion works on Rwabishari Swamp crossing		Other Transfers from Central Government	N/A	12,000	0
			(Lacked funds)		

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikagate		<i>LCIV: Isingiro</i>		314,931	232,451
Routine Manual Maintenance of Kikagate - Rwamwijuka Road 13.5Km		Other Transfers from Central Government (URF)	N/A	7,805	6,241
Maintenance works on Kabumba Swamp Crossing		Other Transfers from Central Government	(Road/Gangs deployed) N/A	22,000	0
LCII: Rwamwijuka Item: 263312 Conditional transfers for Road Maintenance				19,500	0
Mechanized road Maintenance of Kikagate - Rwamwijuka road 13km		Other Transfers from Central Government (URF)	N/A	19,500	0
				(Mobilizing funds)	
Sector: Education				201,068	186,110
LG Function: Pre-Primary and Primary Education				91,147	89,533
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				91,147	89,533
LCII: Kajaho Item: 263101 LG Conditional grants (Current)				18,814	21,024
Rwamurunga		Conditional Grant to Primary Education	N/A	9,563	11,071
Kajaho		Conditional Grant to Primary Education	N/A	9,250	9,952
LCII: Kamubeizi Item: 263101 LG Conditional grants (Current)				13,706	12,447
Katanzi		Conditional Grant to Primary Education	N/A	5,119	4,307
Kamubeizi		Conditional Grant to Primary Education	N/A	8,587	8,140
LCII: Kyezimbire Item: 263101 LG Conditional grants (Current)				10,840	10,730
Kyezimbire		Conditional Grant to Primary Education	N/A	5,919	5,887
Kisharira		Conditional Grant to Primary Education	N/A	4,921	4,843
LCII: Ntundu Item: 263101 LG Conditional grants (Current)				14,663	14,735

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikagate		<i>LCIV: Isingiro</i>		314,931	232,451
St.Mathias Kabashaki		Conditional Grant to Primary Education	N/A	3,838	3,775
Kitezo		Conditional Grant to Primary Education	N/A	3,205	3,574
Kikagate		Conditional Grant to Primary Education	N/A	7,619	7,385
LCII: Nyabushenyi Item: 263101 LG Conditional grants (Current)				8,842	9,139
Nyaruhanga		Conditional Grant to Primary Education	N/A	4,821	4,632
Nyabushenyi		Conditional Grant to Primary Education	N/A	4,021	4,508
LCII: Ruyanga Item: 263101 LG Conditional grants (Current)				9,795	9,086
Ruyanga		Conditional Grant to Primary Education	N/A	5,713	5,554
Katojo II		Conditional Grant to Primary Education	N/A	4,082	3,532
LCII: Rwamwijuka Item: 263101 LG Conditional grants (Current)				14,487	12,372
Nyakabungo I		Conditional Grant to Primary Education	N/A	3,472	3,304
Rwamwijuka		Conditional Grant to Primary Education	N/A	2,374	2,609
Nyakamuri I		Conditional Grant to Primary Education	N/A	8,641	6,458
LG Function: Secondary Education				109,921	96,577
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,921	96,577
LCII: Kajaho Item: 263319 Conditional transfers for Secondary Schools				30,241	31,224
Rwamurunga community s		Conditional Grant to Secondary Education	N/A	30,241	31,224
LCII: Kyezimbi Item: 263319 Conditional transfers for Secondary Schools				79,680	65,354
Kyezimbi s		Conditional Grant to Secondary Education	N/A	79,680	65,354

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikagate		<i>LCIV: Isingiro</i>		314,931	232,451
Sector: Health				16,186	22,257
LG Function: Primary Healthcare				16,186	22,257
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,186	22,257
LCII: Kajaho				4,047	4,513
Item: 263104 Transfers to other govt. units (Current)					
Nshungyenzi H/C III	NSUNGYEZI	Conditional Grant to PHC - development	N/A	4,047	4,513
LCII: Kamubeizi				2,023	3,308
Item: 263104 Transfers to other govt. units (Current)					
Kamubeizi H/C II	Kamubeizi	Conditional Grant to PHC - development	N/A	2,023	3,308
LCII: Kyezimbire				2,023	3,308
Item: 263104 Transfers to other govt. units (Current)					
Kyezimbire H/C II	Kyezimbire	Conditional Grant to PHC - development	N/A	2,023	3,308
LCII: Ntundu				4,047	4,513
Item: 263104 Transfers to other govt. units (Current)					
Kikagate H/C III	Nyarubungo	Conditional Grant to PHC - development	N/A	4,047	4,513
LCII: Ruyanga				2,023	3,308
Item: 263104 Transfers to other govt. units (Current)					
Ruyanga H/C II	Ruyanga	Conditional Grant to PHC - development	N/A	2,023	3,308
LCII: Rwamwijuka				2,023	3,308
Item: 263104 Transfers to other govt. units (Current)					
Rwamwijuka H/C II	Rwamwijuka	Conditional Grant to PHC - development	N/A	2,023	3,308

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masha		<i>LCIV: Isingiro</i>		143,457	137,476
Sector: Works and Transport				53,007	47,616
LG Function: District, Urban and Community Access Roads				53,007	47,616
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,359	7,359
LCII: Rukuuba				7,359	7,359
Item: 263312 Conditional transfers for Road Maintenance					
Clearance of bottlenecks on 5km of Community Access Roads in Masha S/C		Other Transfers from Central Government (URF)	N/A	7,359	7,359
Output: District Roads Maintenance (URF)				45,648	40,258
LCII: Nyamitsindo				9,539	14,353
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Kaberebere - Nyarubungo - Nyamitsindo Masha 12Miles Road 16.5Km		Other Transfers from Central Government (URF)	N/A	9,539	14,353
			(Road/Gangs deployed)		
LCII: Nyarubungo				23,125	16,343
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Mile 5 - Rwentango - Kyabwemi Road 40Km		Other Transfers from Central Government (URF)	N/A	23,125	16,343
			(Road/Gangs deployed)		
LCII: Rukuuba				12,984	9,561
Item: 263312 Conditional transfers for Road Maintenance					
Installation of one line of culvert on Nyarubungo - Omukabira road		Other Transfers from Central Government	N/A	1,862	0
			(Mobilizing funds)		
Routine Manual Maintenance of Nyarubungo - Omukabira - Nyamabaare Bridge Road 5Km		Other Transfers from Central Government (URF)	N/A	3,122	3,533
			(Road/Gangs deployed)		

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masha		<i>LCIV: Isingiro</i>		143,457	137,476
Mechanized maintenance of Nyarubungo - Omukabira - Nyamabaare bridge road 5Km		Other Transfers from Central Government	N/A	8,000	6,028
(Works done)					
Sector: Education				75,249	73,154
LG Function: Pre-Primary and Primary Education				44,681	46,169
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,681	46,169
LCII: Kabare				3,846	3,814
Item: 263101 LG Conditional grants (Current)					
Kabaare		Conditional Grant to Primary Education	N/A	3,846	3,814
LCII: Nyakakoni					
Item: 263101 LG Conditional grants (Current)					
Nyakakoni		Conditional Grant to Primary Education	N/A	3,045	3,010
Masha					
		Conditional Grant to Primary Education	N/A	3,045	2,828
LCII: Nyamitsindo					
Item: 263101 LG Conditional grants (Current)					
Karungi		Conditional Grant to Primary Education	N/A	4,021	3,590
Nyamitsindo					
		Conditional Grant to Primary Education	N/A	3,769	3,166
Rwakahunde SDA					
		Conditional Grant to Primary Education	N/A	3,236	3,188
LCII: Nyarubungo					
Item: 263101 LG Conditional grants (Current)					
Itegyero		Conditional Grant to Primary Education	N/A	3,152	3,624
Rwendezi					
		Conditional Grant to Primary Education	N/A	3,526	3,346
Kateerera					
		Conditional Grant to Primary Education	N/A	3,823	3,348
LCII: Rukuuba					
Item: 263101 LG Conditional grants (Current)					
				6,639	7,047

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masha		<i>LCIV: Isingiro</i>		143,457	137,476
Rukuuba		Conditional Grant to Primary Education	N/A	3,510	3,901
Rumuri		Conditional Grant to Primary Education	N/A	3,129	3,146
LCII: Rwetango Item: 263101 LG Conditional grants (Current)				6,578	9,208
Rwetango		Conditional Grant to Primary Education	N/A	3,518	6,525
Rwakahunde II		Conditional Grant to Primary Education	N/A	3,060	2,683
LG Function: Secondary Education				30,568	26,984
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,568	26,984
LCII: Nyarubungo Item: 263319 Conditional transfers for Secondary Schools				30,568	26,984
Masha seed s s		Conditional Grant to Secondary Education	N/A	30,568	26,984
Sector: Health				8,093	11,129
LG Function: Primary Healthcare				8,093	11,129
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,093	11,129
LCII: Nyamisindo Item: 263104 Transfers to other govt. units (Current)				2,023	3,308
Nyamisindo H/C II	Nyamisindo	Conditional Grant to PHC - development	N/A	2,023	3,308
LCII: Nyarubungo Item: 263104 Transfers to other govt. units (Current)				4,047	4,513
Nyarubungo H/C III	Nyarubungo	Conditional Grant to PHC - development	N/A	4,047	4,513
LCII: Rwetango Item: 263104 Transfers to other govt. units (Current)				2,023	3,308
Rwetango H/C II		Conditional Grant to PHC - development	N/A	2,023	3,308
Sector: Water and Environment				7,108	5,578
LG Function: Rural Water Supply and Sanitation				7,108	5,578
<i>Capital Purchases</i>					
Output: Shallow well construction				7,108	5,578
LCII: Nyakakoni Item: 231007 Other Fixed Assets (Depreciation)				7,108	5,578

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masha		<i>LCIV: Isingiro</i>		143,457	137,476
Construction of Shallow Wells		Conditional transfer for Rural Water	Completed	6,608	5,278
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	500	300

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakitunda		<i>LCIV: Isingiro</i>		186,066	185,530
Sector: Works and Transport				25,699	23,438
LG Function: District, Urban and Community Access Roads				25,699	23,438
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,494	10,494
LCII: Nyakarambi				10,494	10,494
Item: 263312 Conditional transfers for Road Maintenance					
Clearance of bottlenecks on 7km of Community Access Roads in Nyakitunda S/C		Other Transfers from Central Government (URF)	N/A	10,494	10,494
Output: District Roads Maintenance (URF)				15,205	12,944
LCII: Kamubeizi				7,111	5,734
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Nyakitunda - Kabuyanda Road 12.3 Km		Other Transfers from Central Government (URF)	N/A	7,111	5,734
			(Road/Gangs deployed)		
LCII: Ntungu				4,047	4,230
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Omwichewamba - Ntungu - Omukatooma Road 7Km		Other Transfers from Central Government (URF)	N/A	4,047	4,230
			(Road/Gangs deployed)		
LCII: Ruhira				4,047	2,980
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Ruhira - Rwemango - Omukashasha Road 70Km		Other Transfers from Central Government (URF)	N/A	4,047	2,980
			(Road/Gangs deployed)		
Sector: Education				137,073	134,182
LG Function: Pre-Primary and Primary Education				68,836	63,191
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,548	0
LCII: Ruhira				2,548	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakitunda		<i>LCIV: Isingiro</i>		186,066	185,530
completion of 2 classrooms at Ruhiira p/s		LGMSD (Former LGDP)	Completed	2,548	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,287	63,191
LCII: Bugongi				15,554	11,400
Item: 263101 LG Conditional grants (Current)					
Nyakamuri II		Conditional Grant to Primary Education	N/A	5,126	4,493
Rwetsinga		Conditional Grant to Primary Education	N/A	5,995	3,078
Nyakitunda		Conditional Grant to Primary Education	N/A	4,433	3,829
LCII: Kamubeizi				7,630	8,265
Item: 263101 LG Conditional grants (Current)					
Rushoroza		Conditional Grant to Primary Education	N/A	4,684	4,797
Kikiinga II		Conditional Grant to Primary Education	N/A	2,946	3,468
LCII: Kihiihi				11,278	10,334
Item: 263101 LG Conditional grants (Current)					
Kihiihi		Conditional Grant to Primary Education	N/A	2,817	2,828
Kabatangare		Conditional Grant to Primary Education	N/A	4,577	4,057
Kabumba		Conditional Grant to Primary Education	N/A	3,884	3,449
LCII: Migyera				3,350	2,933
Item: 263101 LG Conditional grants (Current)					
Migyera II		Conditional Grant to Primary Education	N/A	3,350	2,933
LCII: Ntungu				10,348	10,467
Item: 263101 LG Conditional grants (Current)					
Ishingisha		Conditional Grant to Primary Education	N/A	3,914	3,685
Ntungu mixed		Conditional Grant to Primary Education	N/A	3,099	3,546

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakitunda		<i>LCIV: Isingiro</i>		186,066	185,530
Ntungu Boys		Conditional Grant to Primary Education	N/A	3,335	3,236
LCII: Nyakarambi Item: 263101 LG Conditional grants (Current)				8,831	10,465
Nyanjetagyera		Conditional Grant to Primary Education	N/A	2,656	2,936
Nyandama		Conditional Grant to Primary Education	N/A	2,862	3,145
Ngoma		Conditional Grant to Primary Education	N/A	3,312	4,384
LCII: Ruhira Item: 263101 LG Conditional grants (Current)				9,296	9,327
Ruhiira		Conditional Grant to Primary Education	N/A	2,992	2,939
Saani Pentecostal		Conditional Grant to Primary Education	N/A	2,428	2,872
Omwicwamba		Conditional Grant to Primary Education	N/A	3,876	3,516
LG Function: Secondary Education				68,237	70,991
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,237	70,991
LCII: Bugongi Item: 263319 Conditional transfers for Secondary Schools				34,471	37,498
St.Johns Voc. Rwentsinga		Conditional Grant to Secondary Education	N/A	34,471	37,498
LCII: Ntungu Item: 263319 Conditional transfers for Secondary Schools				33,766	33,493
Ntungu s s		Conditional Grant to Secondary Education	N/A	33,766	33,493
Sector: Health				16,186	22,257
LG Function: Primary Healthcare				16,186	22,257
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,186	22,257
LCII: Bugongi Item: 263104 Transfers to other govt. units (Current)				4,047	4,513
Nyakitunda H/C III	Bugongi	Conditional Grant to PHC - development	N/A	4,047	4,513
LCII: Kamubeizi				2,023	3,308

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakitunda		<i>LCIV: Isingiro</i>		186,066	185,530
Item: 263104 Transfers to other govt. units (Current)					
Karokarungi H/C II	Kamubeizi	Conditional Grant to PHC - development	N/A	2,023	3,308
LCII: Kihiihi				2,023	3,308
Item: 263104 Transfers to other govt. units (Current)					
Kihiihi H/C II	Kihiihi	Conditional Grant to PHC- Non wage	N/A	2,023	3,308
LCII: Migyera				2,023	3,308
Item: 263104 Transfers to other govt. units (Current)					
Migyera H/C II	Migyera	Conditional Grant to PHC - development	N/A	2,023	3,308
LCII: Ntungu				2,023	3,308
Item: 263104 Transfers to other govt. units (Current)					
Ntungu H/C II	Ntungu	Conditional Grant to PHC - development	N/A	2,023	3,308
LCII: Ruhira				4,047	4,513
Item: 263104 Transfers to other govt. units (Current)					
Ruhira H/C III	Ruhira	Conditional Grant to PHC - development	N/A	4,047	4,513
Sector: Water and Environment				7,108	5,653
LG Function: Rural Water Supply and Sanitation				7,108	5,653
<i>Capital Purchases</i>					
Output: Shallow well construction				7,108	5,653
LCII: Nyakarambi				7,108	5,653
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	6,608	5,278
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	500	375

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamuyanja		<i>LCIV: Isingiro</i>		246,160	239,685
Sector: Works and Transport				108,551	72,413
LG Function: District, Urban and Community Access Roads				108,551	72,413
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,235	4,235
LCII: Ibumba				4,235	4,235
Item: 263312 Conditional transfers for Road Maintenance					
Clearance of bottlenecks on 3 km of Community Access Roads in Nyamuyanja S/C		Other Transfers from Central Government (URF)	N/A	4,235	4,235
Output: Bottle necks Clearance on Community Access Roads				13,100	1,359
LCII: Ibumba				13,100	1,359
Item: 263106 Other Current grants					
Implementation of recurrent activities for CAIP benefitting Communities		Other Transfers from Central Government (CAIP)	N/A	13,100	1,359
			(80% Works done)		
Output: District Roads Maintenance (URF)				91,216	66,819
LCII: Ibumba				72,138	57,409
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized road Maintenance of Nsiika - Kamutumo - Kyanza road 12Km		Other Transfers from Central Government (URF)	N/A	65,200	52,284
			(Works done in qtr 2)		
Routine Manual Maintenance of Nsiika - Kamutumo - Kyanza Road 12 Km		Other Transfers from Central Government (URF)	N/A	6,938	5,125
			(Road/Gangs deployed)		
LCII: Katanoga				5,781	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kishuro - Katanga - Nyakigyera - Nyamuyanja road 10Km		Other Transfers from Central Government	N/A	5,781	0
			(Mobilizing funds)		
LCII: Kigyendwa				13,297	9,410
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamuyanja		<i>LCIV: Isingiro</i>		246,160	239,685
Routine Manual Maintenance of Kaberebere - Ryamiyonga Road 23 Km		Other Transfers from Central Government (URF)	N/A	13,297	9,410
			(Road/Gangs deployed)		
Sector: Education				104,357	107,522
LG Function: Pre-Primary and Primary Education				44,297	35,813
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,128	0
LCII: Kigyendwa				5,128	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms with furniture at Nyakibaare p/s		LGMSD (Former LGDP)	Completed	5,128	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,169	35,813
LCII: Ibumba				14,761	13,686
Item: 263101 LG Conditional grants (Current)					
Ijugangoma		Conditional Grant to Primary Education	N/A	2,496	2,532
Ibumba		Conditional Grant to Primary Education	N/A	3,297	2,374
Kamutumo		Conditional Grant to Primary Education	N/A	2,824	2,850
Kayonza		Conditional Grant to Primary Education	N/A	3,945	2,991
Kyanza		Conditional Grant to Primary Education	N/A	2,199	2,939
LCII: Katanoga				6,975	6,396
Item: 263101 LG Conditional grants (Current)					
Katanoga		Conditional Grant to Primary Education	N/A	4,052	3,459
St Peters Katanoga		Conditional Grant to Primary Education	N/A	2,923	2,936
LCII: Kigyendwa				4,280	3,975
Item: 263101 LG Conditional grants (Current)					

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamuyanja		<i>LCIV: Isingiro</i>		246,160	239,685
Nyamuyanja Modern		Conditional Grant to Primary Education	N/A	4,280	3,975
LCII: Nyamuyanja Item: 263101 LG Conditional grants (Current)				13,153	11,757
Kiihwa		Conditional Grant to Primary Education	N/A	6,072	5,577
Nyakibaare II		Conditional Grant to Primary Education	N/A	3,274	2,990
Nyamuyanja Central		Conditional Grant to Primary Education	N/A	3,808	3,190
LG Function: Secondary Education				60,059	71,710
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,059	71,710
LCII: Katanoga Item: 263319 Conditional transfers for Secondary Schools				26,293	34,958
Katanoga s		Conditional Grant to Secondary Education	N/A	26,293	34,958
LCII: Nyamuyanja Item: 263319 Conditional transfers for Secondary Schools				33,766	36,751
Nyamuyanja s		Conditional Grant to Secondary Education	N/A	33,766	36,751
Sector: Health				26,144	53,311
LG Function: Primary Healthcare				26,144	53,311
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,144	53,311
LCII: Ibumba Item: 263104 Transfers to other govt. units (Current)				2,023	3,308
Kahenda H/C II		Conditional Grant to PHC - development	N/A	2,023	3,308
LCII: Katanoga Item: 263104 Transfers to other govt. units (Current)				2,023	3,308
Katanoga H/C II	Katanoga	Conditional Grant to PHC - development	N/A	2,023	3,308
LCII: Nyamuyanja Item: 263104 Transfers to other govt. units (Current)				22,097	46,695
Nyamuyanja H/C IV	Nyamuyanja village	Conditional Grant to PHC - development	N/A	22,097	46,695
Sector: Water and Environment				7,108	6,439
LG Function: Rural Water Supply and Sanitation				7,108	6,439

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamuyanja		<i>LCIV: Isingiro</i>		246,160	239,685
<i>Capital Purchases</i>					
Output: Shallow well construction				7,108	6,439
LCII: Ibumba				7,108	6,439
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells		Conditional transfer for Rural Water	Works Underway	6,608	6,139
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	500	300

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruborogota		<i>LCIV: Isingiro</i>		239,823	242,761
Sector: Works and Transport				11,046	8,895
LG Function: District, Urban and Community Access Roads				11,046	8,895
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,785	5,785
LCII: Nshenyi				5,785	5,785
Item: 263312 Conditional transfers for Road Maintenance					
Clearance of bottlenecks on 4km of Community Access Roads in Ruborogota S/C		Other Transfers from Central Government (URF)	N/A	5,785	5,785
Output: District Roads Maintenance (URF)				5,261	3,110
LCII: Kyamusooni				5,261	3,110
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Kabuyanda - Iryango - Ruborogota Road 9.1Km		Other Transfers from Central Government (URF)	N/A	5,261	3,110
			(Road/Gangs deployed)		
Sector: Education				32,224	33,475
LG Function: Pre-Primary and Primary Education				32,224	33,475
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,224	33,475
LCII: Karama				12,642	13,041
Item: 263101 LG Conditional grants (Current)					
Kenteeko		Conditional Grant to Primary Education	N/A	3,160	3,657
Bibungo		Conditional Grant to Primary Education	N/A	3,971	3,834
Karama II		Conditional Grant to Primary Education	N/A	2,786	2,948
Kagabagaba		Conditional Grant to Primary Education	N/A	2,725	2,602
LCII: Kyamusooni				3,960	4,674
Item: 263101 LG Conditional grants (Current)					
Kyamusooni		Conditional Grant to Primary Education	N/A	3,960	4,674
LCII: Ruborogota				15,623	15,760
Item: 263101 LG Conditional grants (Current)					

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruborogota		<i>LCIV: Isingiro</i>		239,823	242,761
Mpoma		Conditional Grant to Primary Education	N/A	2,550	2,709
Ibinja		Conditional Grant to Primary Education	N/A	3,114	2,887
Kashenyi(Isingiro)		Conditional Grant to Primary Education	N/A	2,519	2,761
Nyabugando		Conditional Grant to Primary Education	N/A	2,839	2,814
Ruborogota		Conditional Grant to Primary Education	N/A	4,600	4,590
Sector: Health				29,719	28,725
LG Function: Primary Healthcare				29,719	28,725
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				21,626	17,596
LCII: Karama				21,626	17,596
Item: 231002 Residential buildings (Depreciation)					
Junior staff house at Karama HC III	Karama H/C II	Conditional Grant to PHC - development	Completed	21,626	17,596
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,093	11,129
LCII: Karama				2,023	3,308
Item: 263104 Transfers to other govt. units (Current)					
Karama H/C II	Karama	Conditional Grant to PHC - development	N/A	2,023	3,308
LCII: Kyamusooni				2,023	3,308
Item: 263104 Transfers to other govt. units (Current)					
Kyamusooni H/C II	Kyamusooni	Conditional Grant to PHC - development	N/A	2,023	3,308
LCII: Ruborogota				4,047	4,513
Item: 263104 Transfers to other govt. units (Current)					
Ruborogota H/C III	Ruborogota	Conditional Grant to PHC - development	N/A	4,047	4,513
Sector: Water and Environment				166,834	171,666
LG Function: Rural Water Supply and Sanitation				166,834	171,666
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				166,834	171,666
LCII: Ruborogota				166,834	171,666
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruborogota		<i>LCIV: Isingiro</i>		239,823	242,761
Appraisal of design of Ruborogota GFS		Conditional transfer for Rural Water	Completed	3,000	2,264
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of works on Ruborogota GFS PHASE 2		Conditional transfer for Rural Water	Completed	4,000	6,205
Item: 312104 Other Structures					
Construction of PHASE 2 Ruborogota GFS		Conditional transfer for Rural Water	Completed	159,834	163,197

Vote: 560 Isingiro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	320,446
Sector: Works and Transport				0	313,303
LG Function: District Engineering Services				0	313,303
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	267,998
LCII: Not Specified				0	267,998
Item: 312101 Non-Residential Buildings					
Not Specified		Not Specified	Works Underway (Works on going)	0	267,998
Output: Other Capital				0	45,305
LCII: Not Specified				0	45,305
Item: 312104 Other Structures					
Not Specified		Not Specified	Completed (Compound leveled)	0	45,305
Sector: Water and Environment				0	7,143
LG Function: Rural Water Supply and Sanitation				0	7,143
<i>Capital Purchases</i>					
Output: Shallow well construction				0	7,143
LCII: Not Specified				0	7,143
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Completed (Retention on S/Wells)	0	6,203
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Not Specified		Not Specified	Completed (S/wells retention)	0	940

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 560 Isingiro District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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