

Vote: 560 Isingiro District

2016/17 Quarter 1

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 2016/17. 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: 3/17/2017

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

Vote: 560 Isingiro District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,161,023	146,885	13%
2a. Discretionary Government Transfers	3,554,268	888,567	25%
2b. Conditional Government Transfers	21,012,464	5,313,224	25%
2c. Other Government Transfers	3,267,710	278,498	9%
4. Donor Funding	787,704	271,796	35%
Total Revenues	29,783,170	6,898,971	23%

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	2,642,615	694,948	658,261	26%	25%	95%
2 Finance	709,304	163,983	162,009	23%	23%	99%
3 Statutory Bodies	925,217	205,659	205,659	22%	22%	100%
4 Production and Marketing	1,040,946	173,371	144,954	17%	14%	84%
5 Health	4,173,814	985,827	878,860	24%	21%	89%
6 Education	15,997,158	3,816,614	3,575,670	24%	22%	94%
7a Roads and Engineering	1,486,882	332,737	204,758	22%	14%	62%
7b Water	687,034	170,308	32,957	25%	5%	19%
8 Natural Resources	190,799	34,854	29,176	18%	15%	84%
9 Community Based Services	1,521,413	225,823	203,946	15%	13%	90%
10 Planning	241,737	58,038	55,751	24%	23%	96%
11 Internal Audit	166,252	36,808	36,154	22%	22%	98%
Grand Total	29,783,170	6,898,971	6,188,153	23%	21%	90%
Wage Rec't:	16,718,703	4,178,702	4,178,701	25%	25%	100%
Non Wage Rec't:	9,342,793	1,967,673	1,696,604	21%	18%	86%
Domestic Dev't	2,933,969	480,800	115,085	16%	4%	24%
Donor Dev't	787,704	271,796	197,763	35%	25%	73%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

Cumulative releases/ receipts on average performed at 23% instead of the planned 25% due to inadequate releases/receipts of Government Grants and LR respectively. Poor performance in expenditure was recorded and key service delivery sectors of Production, Roads, Water and Natural Resources due to procurement, implementation, capacity gaps and funding inadequacies under Natural Resources. Central Government Transfers Quarter release against approved Annual Budget recorded a performance of 19.6% instead of 25% set target due to inadequate releases under OGT. Local Revenue Quarter release against approved Annual Budget recorded a performance of 12.7% instead of the set Target of 25% due to Political interference by Leaders at District Level and failure to enforce contracts entered into with LR Tenderers. Donor Funding Quarter release against approved Annual Budget recorded a performance of 34.5% which was above the set Target of 25% and Over performance was due to over release of Funds by UNICEF.

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Vote: 560 Isingiro District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,161,023	146,885	13%
Land Fees	15,000	0	0%
Rent & rates-produced assets-from private entities	20,000	0	0%
Quarry Charges	4,000	0	0%
Park Fees	70,000	0	0%
Other Fees and Charges	7,000	0	0%
Miscellaneous	69,667	0	0%
Market/Gate Charges	659,356	68,272	10%
Royalties	60,000	0	0%
Liquor licences	12,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	0	0%
Inspection Fees	4,000	0	0%
Group registration	3,000	0	0%
Ground rent	5,000	0	0%
Business licences	50,000	0	0%
Application Fees	50,000	6,436	13%
Animal & Crop Husbandry related levies	30,000	0	0%
Local Service Tax	94,000	72,178	77%
Property related Duties/Fees	5,000	0	0%
2a. Discretionary Government Transfers	3,554,268	888,567	25%
Urban Unconditional Grant (Wage)	486,642	121,660	25%
Urban Unconditional Grant (Non-Wage)	298,961	74,740	25%
Urban Discretionary Development Equalization Grant	131,703	32,926	25%
District Unconditional Grant (Wage)	1,241,875	310,469	25%
District Unconditional Grant (Non-Wage)	1,058,430	264,607	25%
District Discretionary Development Equalization Grant	336,657	84,164	25%
2b. Conditional Government Transfers	21,012,464	5,313,224	25%
General Public Service Pension Arrears (Budgeting)	120,628	60,852	50%
Gratuity for Local Governments	461,750	115,437	25%
Pension for Local Governments	366,156	91,539	25%
Sector Conditional Grant (Non-Wage)	3,696,910	953,640	26%
Sector Conditional Grant (Wage)	14,990,184	3,747,546	25%
Transitional Development Grant	326,348	81,587	25%
Development Grant	1,050,490	262,622	25%
2c. Other Government Transfers	3,267,710	278,498	9%
Roads & Engineering Unspent Balance	89,460	89,460	100%
MoH (GAVI, Global Fund, UNICEF etc)	300,000	0	0%
Finance Unspent Balance	647	647	100%
Production unspent Balance	11,920	11,920	100%
Natural Resources Unspent Balance	481	481	100%
National Population Council	15,000	15,000	100%
MoLSD (YLP)	721,783	19,500	3%
MoLG (CAIP)	39,300	0	0%
Uganda Women Entrep. Programme (UWEP)	281,688	0	0%
Education Unspent Balance	44,817	44,817	100%
UNEB (PLE)	20,000	0	0%
MAAIF (UMFSNP)	1,645,941	0	0%

Vote: 560 Isingiro District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Health Unspent Balance	79,741	79,741	100%
Administration unspent Balance	1,012	1,012	100%
CBS Unspent Balance	15,920	15,920	100%
4. Donor Funding	787,704	271,796	35%
UNICEF	585,510	169,929	29%
Islamic Devt Bank (Millenium Promise)	202,194	101,867	50%
Total Revenues	29,783,170	6,898,971	23%

(i) Cummulative Performance for Locally Raised Revenues

Quarter receipts against approved Annual Budget recorded a performance of 12.7% instead of the set Target of 25%. On top of this, a review of the Quarter Plan reveals a receipt performance of 50.6%. Poor performance and failure to achieve set target was due to Political interference by Leaders at District Level and failure to enforce contracts entered into with LR Tenderers.

(ii) Cummulative Performance for Central Government Transfers

Quarter release against approved Annual Budget recorded a performance of 19.6% instead of 25% set target. Poor performance was however recorded under OGT at 8.5% instead of 25% target due to lack of release from MAAIF (UMFSNP), MGLSD (UWEP& YLP) and MoH. On top of this a review of the Quarter Plan reveals a release performance of 78.4% instead of 100% with OGT performing poorly at 34.1% instead of 100% set target due to inadequate release of OGT.

(iii) Cummulative Performance for Donor Funding

Quarter release against approved Annual Budget recorded a performance of 34.5% which was above the set Target of 25%. On top of this, a review of the Quarter Plan reveals a receipt performance of 138% above 100% target set. Over performance was due to over release of Funds by UNICEF.

Vote: 560 Isingiro District**2016/17 Quarter 1****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>	2,423,429	588,833	24%	606,616	588,833	97%
General Public Service Pension Arrears (Budgeting)	120,628	60,852	50%	30,157	60,852	202%
Pension for Local Governments	366,156	91,539	25%	91,539	91,539	100%
Gratuity for Local Governments	461,750	115,437	25%	115,437	115,437	100%
Locally Raised Revenues	98,976	23,770	24%	24,744	23,770	96%
Other Transfers from Central Government	1,012	1,012	100%	1,012	1,012	100%
Multi-Sectoral Transfers to LLGs	1,108,709	223,573	20%	277,177	223,573	81%
District Unconditional Grant (Non-Wage)	173,324	49,430	29%	43,331	49,430	114%
District Unconditional Grant (Wage)	92,875	23,219	25%	23,219	23,219	100%
<i>Development Revenues</i>	219,186	106,115	48%	105,345	106,115	101%
Donor Funding	202,194	101,867	50%	101,097	101,867	101%
District Discretionary Development Equalization Gran	16,992	4,248	25%	4,248	4,248	100%
Total Revenues	2,642,615	694,948	26%	711,961	694,948	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,423,429	557,164	23%	606,616	557,164	92%
Wage	638,955	158,765	25%	159,739	158,765	99%
Non Wage	1,784,474	398,399	22%	446,878	398,399	89%
<i>Development Expenditure</i>	219,186	101,097	46%	105,345	101,097	96%
Domestic Development	16,992	0	0%	4,248	0	0%
Donor Development	202,194	101,097	50%	101,097	101,097	100%
Total Expenditure	2,642,615	658,261	25%	711,961	658,261	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31,669	1%			
<i>Development Balances</i>		5,018	2%			
Domestic Development		4,248	25%			
Donor Development		770	0%			
Total Unspent Balance (Provide details as an annex)		36,687	1%			

The Cumulative Revenue and expenditure performed at 26% and 25% respectively against the annual target of 100%. The Quarter Planned Revenue was shs 711,961,000= and the Quarter outturn was shs 694,948,000= recording a performance of 98%. The expenditure outturn was shs 658,261,000= registering a performance of 92%.

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

Pension shs 30,695,390=, UCG Wage shs 973,993=, MVP Wage shs 770,000= all due to overbudgeting. Shs 4,248,000= was DDEG for CB and Performance Assessment due to late release made at close of Quarter.

(ii) Highlights of Physical Performance

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

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	65	46
%age of staff appraised	99	95
%age of staff whose salaries are paid by 28th of every month	98	98
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	yes	Yes
No. of monitoring visits conducted	18	4
No. of monitoring reports generated	4	1
%age of staff trained in Records Management	50	0
Function Cost (UShs '000)	2,642,615	658,261
Cost of Workplan (UShs '000):	2,642,615	658,261

4 coordination meetings were held, District programmes and projects coordinated with line ministries, 1 Board of survey conducted, staff salaries paid, payrolls and payslips for 2438 employees printed and distributed, employee performance monitored, peace and security maintained.

Vote: 560 Isingiro District**2016/17 Quarter 1****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>	699,383	163,002	23%	175,331	163,002	93%
Locally Raised Revenues	108,674	27,049	25%	27,169	27,049	100%
Other Transfers from Central Government	647	647	100%	647	647	100%
Multi-Sectoral Transfers to LLGs	389,532	86,109	22%	97,383	86,109	88%
District Unconditional Grant (Non-Wage)	116,666	28,231	24%	29,166	28,231	97%
District Unconditional Grant (Wage)	83,863	20,966	25%	20,966	20,966	100%
<i>Development Revenues</i>	9,921	980	10%	2,480	980	40%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
District Discretionary Development Equalization Gran	3,921	980	25%	980	980	100%
Total Revenues	709,304	163,983	23%	177,811	163,983	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	699,382	162,009	23%	175,330	162,009	92%
Wage	247,998	62,000	25%	62,000	62,000	100%
Non Wage	451,384	100,010	22%	113,331	100,010	88%
<i>Development Expenditure</i>	9,921	0	0%	2,480	0	0%
Domestic Development	9,921	0	0%	2,480	0	0%
Donor Development	0	0		0	0	
Total Expenditure	709,304	162,009	23%	177,811	162,009	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		993	0%			
<i>Development Balances</i>		980	10%			
Domestic Development		980	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,974	0%			

The Cumulative Revenue and expenditure performed at 23% and 23% respectively against the annual target of 100%. The Quarter Planned Revenue was shs 177,811,000= and the Quarter outturn was shs 163,983,000= recording a performance of 92%. The expenditure outturn was shs 658,261,000= registering a performance of 91%.

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

Shs 980,000= DDEG released at close of Quarter, shs 993,000= LPO Funds committed to purchase stationery from Roma Services LTD.

(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**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/08/2016	30/08/2016
Value of LG service tax collection	94000000	72177751
Value of Other Local Revenue Collections	1061023000	74707249
Date of Approval of the Annual Workplan to the Council	30/5/2017	30/5/2017
Date for presenting draft Budget and Annual workplan to the Council	31/03/2017	31/03/2017
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30/09/2016
Function Cost (UShs '000)	709,304	162,009
Cost of Workplan (UShs '000):	709,304	162,009

Processed payments for goods and services delivered, Prepared Quarterly performance reports, Prepared Annual Final Accounts, Prepared 3 monththly financial reports. Posted Books of Accounts for 9 sectors at District H/Qs , supervised local revenue collection in 15 Sub Counties.

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	925,217	205,659	22%	231,304	205,659	89%
Locally Raised Revenues	133,277	24,160	18%	33,319	24,160	73%
Multi-Sectoral Transfers to LLGs	249,173	48,648	20%	62,293	48,648	78%
District Unconditional Grant (Non-Wage)	341,017	82,413	24%	85,254	82,413	97%
District Unconditional Grant (Wage)	201,751	50,438	25%	50,438	50,438	100%
Total Revenues	925,217	205,659	22%	231,304	205,659	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	925,217	205,659	22%	231,304	205,659	89%
Wage	227,400	56,850	25%	56,850	56,850	100%
Non Wage	697,817	148,809	21%	174,454	148,809	85%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	925,217	205,659	22%	231,304	205,659	89%
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%			

The Cumulative Revenue and expenditure performed at 22% and 22% respectively against the annual target of 100%. The Quarter Planned Revenue was shs 231,304,000= and the Quarter outturn was shs 205,659,000= recording a performance of 89% due to low LR release. The expenditure outturn was shs 203,662,000= registering a performance of 88%.

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

Shs 1,996,985= for Fuel LPO to Tusu Service Station and partly provision for Bank Charegs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	360	75
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
No of minutes of Council meetings with relevant resolutions	12	2
Function Cost (US\$ '000)	925,217	205,659
Cost of Workplan (US\$ '000):	925,217	205,659

11 sector activities coordinated, 4 LLGs assisted in recording minutes and management of Councils, Salaries for Political leaders paid, Councillors' monthly allowances paid, 1 Procurement Plan prepared, 3 Contract Committees

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Workplan 3: Statutory Bodies

held, 1 quarterly reports submitted, 65 firms pre-qualified, 1 recruitment advert placed in Print media, 75 land applications considered, 1 quarterly report prepared. 2 District Executive Committee meetings held, 1 District Council meeting held and 10 projects monitored.

Vote: 560 Isingiro District**2016/17 Quarter 1****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>	961,655	154,529	16%	249,354	154,529	62%
Sector Conditional Grant (Wage)	448,158	112,040	25%	112,040	112,040	100%
Sector Conditional Grant (Non-Wage)	72,375	18,094	25%	18,094	18,094	100%
Locally Raised Revenues	13,837	6,400	46%	3,459	6,400	185%
Other Transfers from Central Government	397,532	11,920	3%	108,323	11,920	11%
Multi-Sectoral Transfers to LLGs	26,907	5,364	20%	6,727	5,364	80%
District Unconditional Grant (Wage)	2,845	711	25%	711	711	100%
<i>Development Revenues</i>	79,291	18,842	24%	19,823	18,842	95%
Development Grant	59,397	14,849	25%	14,849	14,849	100%
Multi-Sectoral Transfers to LLGs	15,973	3,993	25%	3,993	3,993	100%
District Discretionary Development Equalization Gran	3,921	0	0%	980	0	0%
Total Revenues	1,040,946	173,371	17%	269,176	173,371	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	961,655	136,539	14%	249,354	136,539	55%
Wage	472,463	118,115	25%	118,116	118,115	100%
Non Wage	489,192	18,424	4%	131,238	18,424	14%
<i>Development Expenditure</i>	79,291	8,415	11%	19,823	8,415	42%
Domestic Development	79,291	8,415	11%	19,823	8,415	42%
Donor Development	0	0		0	0	
Total Expenditure	1,040,946	144,954	14%	269,176	144,954	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,990	2%			
<i>Development Balances</i>		10,427	13%			
Domestic Development		10,427	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,418	3%			

The Cumulative Revenue and expenditure performed at 17% and 14% respectively against the annual target of 100%. The Quarter Planned Revenue was UGX. 269,176,000= and the Quarter outturn was UGX. 173,371,000= recording a performance of 64% due to lack of release of Nutrition Project Funds by MAAIF. The expenditure outturn was UGX. 144,954,000= registering a low performance of 64%.

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

UGX. 20,687,339 not Utilised due to delay in advertising for Service Providers for the Plant Clinic and Slaughter facility. UGX. 7,730,550 unutilised due to Q1 delayed release by Central Government.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	506,518	121,397
Function: 0182 District Production Services		

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<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	70000	2150
No of livestock by types using dips constructed	5000	1250
No. of livestock by type undertaken in the slaughter slabs	10000	453
No. of fish ponds constructed and maintained	5	2
No. of fish ponds stocked	4	2
Quantity of fish harvested	5	4
Number of anti vermin operations executed quarterly	6	1
No. of parishes receiving anti-vermin services	6	3
No. of tsetse traps deployed and maintained	5	0
No of slaughter slabs constructed	1	0
No of plant clinics/mini laboratories constructed	1	0
Function Cost (US\$ '000)	512,379	15,204
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1
No of businesses inspected for compliance to the law	242	64
No of businesses issued with trade licenses	121	36
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	121	34
No. of enterprises linked to UNBS for product quality and standards	24	6
No. of producers or producer groups linked to market internationally through UEPB	6	1
No. of market information reports disseminated	12	3
No of cooperative groups supervised	8	2
No. of cooperative groups mobilised for registration	12	5
No. of cooperatives assisted in registration	12	5
No. of tourism promotion activities mainstreamed in district development plans	3	3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	7	5
No. and name of new tourism sites identified	6	6
No. of opportunities identified for industrial development	3	2
No. of producer groups identified for collective value addition support	3	7
No. of value addition facilities in the district	25	0
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)	22,049	8,353
Cost of Workplan (US\$ '000):	1,040,946	144,954

Verified 2 technologies and distributed them to 3,425 households under OWC, discussed and submitted to MAAIF department quarterly report, selected and submitted 100 schools to participate in Uganda Multi-sectoral Food Security and Nutrition Project (UMFSNP), conducted quarterly DNCC meeting, collected and disseminated Agricultural statistics to MAAIF, responded to disasters and emergency situations in 19LLGs, orientated department staff on

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2016/17 Quarter 1

Workplan 4: Production and Marketing

mainstreaming climate change in commodity priority setting, identified potential climate change threats in the District, monitored and evaluated climate change promoted interventions, created awareness among farmer groups on roles and responsibilities of men, women and children in household farming, conducting surveillance visits and appropriate control interventions instituted for crop pests/livestock pests and diseases, maintained one technology demonstration plot at the District H/Qs, participated in the National/regional Agricultural and Trade show in Jinja, vaccinated 2150 livestock, inspected 453 animals slaughtered in 17 the slaughter facilities in the urban centres, manned the 3 livestock check points, mobilized 9 Farmers and trained them on pasture establishment and improvement, constructed 2 fish ponds, stocked and maintained them, provided advisory services to 175 fish farmers, inspected 4 fish markets to establish the quality of fish in the markets, supervised check points around lake Nakivale and the market centres, supervised fish landings on Lake Nakivale and Lake Rwamurunga, carried out anti-vermin services in 3 parishes, organized 1 trade sensitization meeting, inspected 64 business interventions for compliance with the law and issued them with licenses, assisted business interventions in the business registration process and linked them to UNBS for product quality and standards, linked 2 producer groups to international markets, produced 3 market information reports, supervised and audited cooperative groups, mobilized 3 cooperative groups for registration, mainstreamed tourism promotion activities in the 5 Year Development Plan, identified 6 Tourism sites, identified industrial opportunities for development in Isingiro TC and Masha S/C in conjunction with UNIDO, identified producer groups for collecti

Vote: 560 Isingiro District**2016/17 Quarter 1****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>	3,684,508	888,052	24%	980,933	888,052	91%
Sector Conditional Grant (Wage)	2,842,470	710,618	25%	710,618	710,618	100%
Sector Conditional Grant (Non-Wage)	392,667	96,093	24%	98,167	96,093	98%
Locally Raised Revenues	5,800	1,600	28%	1,450	1,600	110%
Other Transfers from Central Government	443,571	79,741	18%	170,699	79,741	47%
<i>Development Revenues</i>	489,305	97,776	20%	122,326	97,776	80%
Donor Funding	359,083	65,220	18%	89,771	65,220	73%
Multi-Sectoral Transfers to LLGs	45,261	11,315	25%	11,315	11,315	100%
District Discretionary Development Equalization Gran	84,962	21,240	25%	21,240	21,240	100%
Total Revenues	4,173,814	985,827	24%	1,103,260	985,827	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,684,508	867,544	24%	980,933	867,544	88%
Wage	2,842,470	710,618	25%	710,618	710,618	100%
Non Wage	842,038	156,927	19%	270,316	156,927	58%
<i>Development Expenditure</i>	489,305	11,315	2%	122,326	11,315	9%
Domestic Development	130,222	11,315	9%	32,556	11,315	35%
Donor Development	359,083	0	0%	89,771	0	0%
Total Expenditure	4,173,814	878,860	21%	1,103,260	878,860	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,507	1%			
<i>Development Balances</i>		86,461	18%			
Domestic Development		21,240	16%			
Donor Development		65,220	18%			
Total Unspent Balance (Provide details as an annex)		106,968	3%			

The Cumulative Revenue and expenditure performed at 24% and 21% respectively against the annual target of 100%. The Quarter Planned Revenue was shs 1,103,260,000= and the Quarter outturn was shs 985,827,000= recording a performance of 89% due to low OGT release. The expenditure outturn was shs 878,860,000= registering a performance of 80%.

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

Shs 20,507,000= was due to delayed release that delayed implementation, shs 21,240,000= was due to delayed submission of BoQs, and shs 65,220,000= was for UNICEF activities rescheduled to Q2.

(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**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	30000	29467
Number of inpatients that visited the NGO Basic health facilities	5000	2011
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	525
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3200	110
Number of trained health workers in health centers	450	430
No of trained health related training sessions held.	25	7
Number of outpatients that visited the Govt. health facilities.	550000	140825
Number of inpatients that visited the Govt. health facilities.	22000	5017
No and proportion of deliveries conducted in the Govt. health facilities	15000	2898
% age of approved posts filled with qualified health workers	65	62
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	50
No of children immunized with Pentavalent vaccine	17000	5776
No of staff houses constructed	2	0
No of staff houses rehabilitated	2	0
Function Cost (US\$ '000)	4,013,994	876,047
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	159,820	2,813
Cost of Workplan (US\$ '000):	4,173,814	878,860

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 campaign successfully done.

Vote: 560 Isingiro District**2016/17 Quarter 1****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>	14,971,756	3,585,264	24%	3,776,552	3,585,264	95%
Sector Conditional Grant (Wage)	11,699,555	2,924,889	25%	2,924,889	2,924,889	100%
Sector Conditional Grant (Non-Wage)	1,941,141	600,672	31%	485,285	600,672	124%
Locally Raised Revenues	19,000	2,200	12%	4,750	2,200	46%
Other Transfers from Central Government	1,261,317	44,817	4%	348,942	44,817	13%
District Unconditional Grant (Wage)	50,743	12,686	25%	12,686	12,686	100%
<i>Development Revenues</i>	1,025,402	231,351	23%	256,351	231,351	90%
Development Grant	402,380	100,595	25%	100,595	100,595	100%
Transitional Development Grant	300,000	75,000	25%	75,000	75,000	100%
Donor Funding	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	223,022	55,756	25%	55,756	55,756	100%
Total Revenues	15,997,158	3,816,614	24%	4,032,903	3,816,614	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,971,756	3,525,077	24%	3,776,552	3,525,077	93%
Wage	11,750,298	2,937,574	25%	2,937,574	2,937,574	100%
Non Wage	3,221,458	587,502	18%	838,978	587,502	70%
<i>Development Expenditure</i>	1,025,402	50,593	5%	256,351	50,593	20%
Domestic Development	925,402	50,593	5%	231,351	50,593	22%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	15,997,158	3,575,670	22%	4,032,903	3,575,670	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		60,187	0%			
<i>Development Balances</i>		180,758	18%			
Domestic Development		180,758	20%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		240,944	2%			

The Cumulative Revenue and expenditure performed at 24% and 22% respectively against the annual target of 100%. The QuarterPlanned Revenue was shs 4,032,903,000= and the Quarter outturn was shs 3,816,614,000= recording a performance of 95% due to low OGT release. The expenditure outturn was shs 3,575,670,000= registering a performance of 89%.

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

The unutilised recurrent balance of shs 60,187,000 (UNICEF b/f funds-44,817,000; school inspection-14,531,000; local revenue-838,048) activities were rolled to Q2. shs 180,758,000 was un spent on development due to delayed preparation of BoQs.

(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		

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1534	1456
No. of qualified primary teachers	1534	1456
No. of pupils enrolled in UPE	73819	73175
No. of student drop-outs	71	67
No. of Students passing in grade one	700	0
No. of pupils sitting PLE	7200	0
No. of classrooms constructed in UPE	6	0
No. of teacher houses constructed	4	0
Function Cost (UShs '000)	10,588,535	2,583,005
Function: 0782 Secondary Education		
No. of students enrolled in USE	5104	6868
No. of teaching and non teaching staff paid	290	290
No. of students sitting O level	1189	0
No. of classrooms rehabilitated in USE	10	0
No. of science laboratories constructed	2	0
Function Cost (UShs '000)	3,303,332	809,080
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	33	33
No. of students in tertiary education	686	678
Function Cost (UShs '000)	581,479	169,542
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	466	201
No. of secondary schools inspected in quarter	30	14
No. of tertiary institutions inspected in quarter	4	2
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	1,523,811	14,044
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	86	86
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	15,997,158	3,575,670

201 primary schools, 14 secondary schools & 2 tertiary Institutions were inspected despite late release of inspection funds. The DEO's monitoring component was used to monitor schools adherence to the schools calendar for end of term II & beginning of term III 2016. construction of new classrooms was not started due to incomplete procurement process. mandatory submissions to the centre were made and the sector activities were coordinated with line Ministries. one report on sector activities was made to Council.

Vote: 560 Isingiro District**2016/17 Quarter 1****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>	1,354,187	319,388	24%	405,642	319,388	79%
Sector Conditional Grant (Non-Wage)	1,149,873	203,569	18%	287,468	203,569	71%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	89,460	89,460	100%	89,460	89,460	100%
Multi-Sectoral Transfers to LLGs	59,176	14,190	24%	14,794	14,190	96%
District Unconditional Grant (Wage)	48,678	12,170	25%	12,170	12,170	100%
<i>Development Revenues</i>	132,695	13,349	10%	33,174	13,349	40%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Other Transfers from Central Government	39,300	0	0%	9,825	0	0%
Multi-Sectoral Transfers to LLGs	53,395	13,349	25%	13,349	13,349	100%
Total Revenues	1,486,882	332,737	22%	438,816	332,737	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,354,187	191,409	14%	405,642	191,409	47%
Wage	79,170	19,792	25%	19,792	19,792	100%
Non Wage	1,275,018	171,616	13%	385,849	171,616	44%
<i>Development Expenditure</i>	132,695	13,349	10%	33,174	13,349	40%
Domestic Development	132,695	13,349	10%	33,174	13,349	40%
Donor Development	0	0		0	0	
Total Expenditure	1,486,882	204,758	14%	438,816	204,758	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		127,979	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		127,979	9%			

The Cumulative Revenue and expenditure performed at 22% and 14% respectively against the annual target of 100%. The Quarter Planned Revenue was shs 438,816,000= and the Quarter outturn was shs 332,737,000= recording a performance of 76% due to low LR release. The expenditure outturn was shs 204,758,000= registering a performance of 47%.

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 at approx. shs 41M ongoing and not complete, H/Q Main Gate Construction at approx. shs16M & Bal for URF due to delayed submission of BoQs.

(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**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	126	6
Length in Km of Urban unpaved roads periodically maintained	54	16
No. of bottlenecks cleared on community Access Roads	65	12
Length in Km of District roads routinely maintained	540	354
No. of bridges maintained	2	0
Function Cost (US\$ '000)	1,277,307	171,457
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	209,576	33,301
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,486,882	204,758

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 354km of District roads, Mechanised maintenance of 4Km of District Roads, Road Maintenance of 22Km of Urban Roads and mechenized maintenance of 12km of CARs done, Preparation of Quarterly work plans, budgets and Reports.Carried out planning and coordination of activities.

Vote: 560 Isingiro District**2016/17 Quarter 1****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>	76,321	17,630	23%	19,080	17,630	92%
Sector Conditional Grant (Non-Wage)	41,454	10,364	25%	10,364	10,364	100%
Locally Raised Revenues	5,800	0	0%	1,450	0	0%
District Unconditional Grant (Wage)	29,067	7,267	25%	7,267	7,267	100%
<i>Development Revenues</i>	610,713	152,678	25%	152,678	152,678	100%
Development Grant	588,713	147,178	25%	147,178	147,178	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Total Revenues	687,034	170,308	25%	171,758	170,308	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	76,321	16,780	22%	19,080	16,780	88%
Wage	29,067	7,267	25%	7,267	7,267	100%
Non Wage	47,254	9,514	20%	11,814	9,514	81%
<i>Development Expenditure</i>	610,713	16,176	3%	152,678	16,176	11%
Domestic Development	610,713	16,176	3%	152,678	16,176	11%
Donor Development	0	0		0	0	
Total Expenditure	687,034	32,957	5%	171,758	32,957	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		850	1%			
<i>Development Balances</i>		136,502	22%			
Domestic Development		136,502	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		137,352	20%			

The Cumulative Revenue and expenditure performed at 25% and 5% respectively against the annual target of 100%. The Quarter Planned Revenue was shs 171,758,000= and the Quarter outturn was shs 170,308,000= recording a performance of 99% due to low LR release. The expenditure outturn was shs 32,957,000= registering a performance of 19%.

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

shs 136,502,000= was due to delay in submission of BoQs, and shs 850,000= was for monitoring of Projects activity which was rescheduled to Q2 FY 16/17.

(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**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	80	10
No. of water points tested for quality	25	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	25	0
No. of water points rehabilitated	18	1
% of rural water point sources functional (Gravity Flow Scheme)	75	0
% of rural water point sources functional (Shallow Wells)	20	1
No. of water and Sanitation promotional events undertaken	2	0
No. of water user committees formed.	10	2
No. of Water User Committee members trained	10	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	3
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0
No. of deep boreholes drilled (hand pump, motorised)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0
Function Cost (US\$ '000)	687,034	32,957
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	687,034	32,957

Verification of 4 project sites and costing of planned projects, District leaders advocacy meeting, 2 Subcounty advocacy meetings , 1 Coordination meeting, 5 monitoring visits of water facilities,

Vote: 560 Isingiro District**2016/17 Quarter 1****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>	186,878	31,586	17%	47,080	31,586	67%
Sector Conditional Grant (Non-Wage)	11,677	2,919	25%	2,919	2,919	100%
Locally Raised Revenues	31,684	0	0%	7,921	0	0%
Other Transfers from Central Government	481	481	100%	481	481	100%
Multi-Sectoral Transfers to LLGs	81,798	12,876	16%	20,449	12,876	63%
District Unconditional Grant (Wage)	61,238	15,309	25%	15,309	15,309	100%
<i>Development Revenues</i>	3,921	3,268	83%	980	3,268	333%
District Discretionary Development Equalization Gran	3,921	3,268	83%	980	3,268	333%
Total Revenues	190,799	34,854	18%	48,061	34,854	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	186,878	29,176	16%	47,080	29,176	62%
Wage	91,729	22,932	25%	22,932	22,932	100%
Non Wage	95,149	6,244	7%	24,148	6,244	26%
<i>Development Expenditure</i>	3,921	0	0%	980	0	0%
Domestic Development	3,921	0	0%	980	0	0%
Donor Development	0	0		0	0	
Total Expenditure	190,799	29,176	15%	48,061	29,176	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,410	1%			
<i>Development Balances</i>		3,268	83%			
Domestic Development		3,268	83%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,678	3%			

The Cumulative Revenue and expenditure performed at 18% and 15% respectively against the annual target of 100%. The Quarter Planned Revenue was shs 48,061,000= and the Quarter outturn was shs 34,854,000= recording a performance of 73% due to low LR release. The expenditure outturn was shs 29,176,000= registering a performance of 61%.

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

shs 2,410,000= was for Q1 activities rolled to Q2 due to delayed release of Funds by Central Government.

(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**2016/17 Quarter 1****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)	7	2
Number of people (Men and Women) participating in tree planting days	4	0
No. of Agro forestry Demonstrations	7	0
No. of community members trained (Men and Women) in forestry management	200	0
No. of monitoring and compliance surveys/inspections undertaken	12	0
No. of Water Shed Management Committees formulated	4	3
No. of Wetland Action Plans and regulations developed	4	0
Area (Ha) of Wetlands demarcated and restored	10	0
No. of community women and men trained in ENR monitoring	4	0
No. of monitoring and compliance surveys undertaken	8	0
No. of new land disputes settled within FY	45	0
Function Cost (US\$ '000)	190,799	29,176
Cost of Workplan (US\$ '000):	190,799	29,176

2 Awareness raising trainings on Climate Change, It's impacts/effects and adaptive/mitigation interventions that can be implemented was carried out in Kikagata and Nyakitunda Sub-counties.

Vote: 560 Isingiro District**2016/17 Quarter 1****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>	381,938	100,527	26%	107,424	100,527	94%
Sector Conditional Grant (Non-Wage)	87,722	21,930	25%	21,930	21,930	100%
Locally Raised Revenues	33,988	3,000	9%	8,497	3,000	35%
Other Transfers from Central Government	15,920	15,920	100%	15,920	15,920	100%
Multi-Sectoral Transfers to LLGs	192,729	46,782	24%	48,182	46,782	97%
District Unconditional Grant (Wage)	51,580	12,895	25%	12,895	12,895	100%
<i>Development Revenues</i>	1,139,474	125,296	11%	284,869	125,296	44%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	126,427	104,709	83%	31,607	104,709	331%
Other Transfers from Central Government	1,003,471	19,500	2%	250,868	19,500	8%
District Discretionary Development Equalization Gran	5,228	0	0%	1,307	0	0%
Total Revenues	1,521,413	225,823	15%	392,293	225,823	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	381,938	92,043	24%	107,424	92,043	86%
Wage	196,426	49,107	25%	49,107	49,107	100%
Non Wage	185,512	42,936	23%	58,318	42,936	74%
<i>Development Expenditure</i>	1,139,474	111,903	10%	284,869	111,903	39%
Domestic Development	1,013,048	15,237	2%	253,262	15,237	6%
Donor Development	126,427	96,666	76%	31,607	96,666	306%
Total Expenditure	1,521,413	203,946	13%	392,293	203,946	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,484	2%			
<i>Development Balances</i>		13,393	1%			
Domestic Development		5,350	1%			
Donor Development		8,043	6%			
Total Unspent Balance (Provide details as an annex)		21,877	1%			

The Cumulative Revenue and expenditure performed at 15% and 13% respectively against the annual target of 100%. The Quarter Planned Revenue was shs 392,293,000= and the Quarter outturn was shs225,823,000= recording a performance of 58% due to OGT release. The expenditure outturn was shs 203,946,000= registering a performance of 52% with Domestic Development and YLP performing poorly.

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

Shs.8,800,436 committed to fund PWD projects in Q2, YLP recovery shs 5,307,150 due for remittance to MoFPED, shs.43,150 is for YLP Bank Charges and shs 8,042,600 UNICEF funds meant to fund activities in Q2 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: 1081 Community Mobilisation and Empowerment

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	18	5
No. of Active Community Development Workers	19	19
No. FAL Learners Trained	1200	312
No. of children cases (Juveniles) handled and settled	18	4
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	10	11
No. of women councils supported	1	1
Function Cost (UShs '000)	1,521,413	203,946
Cost of Workplan (UShs '000):	1,521,413	203,946

5 abandoned children settled, 19 CDWs maintained active, 312 FAL learners enrolled for training, 4 children cases (juvenile) handled and settled, 11 assistive aids supplied to disabled and elderly, 1 Youth Council supplied, 1 Women Council supported. Trained 110 change agents in Family Care Practices focusing on nutrition and ECD.

Vote: 560 Isingiro District**2016/17 Quarter 1****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>	232,587	55,751	24%	69,397	55,751	80%
Locally Raised Revenues	46,022	0	0%	11,506	0	0%
Other Transfers from Central Government	15,000	15,000	100%	15,000	15,000	100%
Multi-Sectoral Transfers to LLGs	75,462	16,725	22%	18,866	16,725	89%
District Unconditional Grant (Non-Wage)	63,663	15,916	25%	15,916	15,916	100%
District Unconditional Grant (Wage)	32,439	8,110	25%	8,110	8,110	100%
<i>Development Revenues</i>	9,150	2,287	25%	2,287	2,287	100%
District Discretionary Development Equalization Gran	9,150	2,287	25%	2,287	2,287	100%
Total Revenues	241,737	58,038	24%	71,684	58,038	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	232,587	55,751	24%	69,397	55,751	80%
Wage	75,698	18,924	25%	18,924	18,924	100%
Non Wage	156,889	36,826	23%	50,472	36,826	73%
<i>Development Expenditure</i>	9,150	0	0%	2,287	0	0%
Domestic Development	9,150	0	0%	2,287	0	0%
Donor Development	0	0		0	0	
Total Expenditure	241,737	55,751	23%	71,684	55,751	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,287	25%			
Domestic Development		2,287	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,287	1%			

The Cumulative Revenue and expenditure performed at 24% and 23% respectively against the annual target of 100%. The Quarter Planned Revenue was shs 71,684,000= and the Quarter outturn was shs 58,038,000= recording a performance of 81% due to low LR release. The expenditure outturn was shs 55,751,000= registering a performance of 78%.

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

shs 2,287,000= unutilised is DDEG that was released at the close of the quarter that was meant for performance assessment now rescheduled to Q2.

(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	2	2
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	241,737	55,751
Cost of Workplan (UShs '000):	241,737	55,751

18 Coordination visits made to 19 LLGs and 2 consultation visits made to MoFPED and NPA. 3 sets of DTPC Minutes produced, data on planning collected and disseminated to 9 sectors and 19LLGs,1 World population Day

Vote: 560 Isingiro District

2016/17 Quarter 1

Workplan 10: Planning

organised and hosted, 1 Annual/quarterly report prepared and submitted to MoFPED and OPM. 9 sectors and 19 LLGs supported in planning, budgeting and reporting. 15 Projects formulated and appraised to confirm their Relevance and feasibility.

Vote: 560 Isingiro District**2016/17 Quarter 1****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>	163,638	36,154	22%	40,909	36,154	88%
Locally Raised Revenues	10,459	0	0%	2,615	0	0%
Multi-Sectoral Transfers to LLGs	70,994	15,608	22%	17,748	15,608	88%
District Unconditional Grant (Non-Wage)	53,947	13,487	25%	13,487	13,487	100%
District Unconditional Grant (Wage)	28,239	7,060	25%	7,060	7,060	100%
<i>Development Revenues</i>	2,614	654	25%	654	654	100%
District Discretionary Development Equalization Gran	2,614	654	25%	654	654	100%
Total Revenues	166,252	36,808	22%	41,563	36,808	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	163,638	36,154	22%	40,909	36,154	88%
Wage	67,029	16,757	25%	16,757	16,757	100%
Non Wage	96,608	19,397	20%	24,152	19,397	80%
<i>Development Expenditure</i>	2,614	0	0%	654	0	0%
Domestic Development	2,614	0	0%	654	0	0%
Donor Development	0	0		0	0	
Total Expenditure	166,252	36,154	22%	41,563	36,154	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		654	25%			
Domestic Development		654	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		654	0%			

The Cumulative Revenue and expenditure performed at 22% and 22% respectively against the annual target of 100%. The Quarter Planned Revenue was shs 41,563,000= and the Quarter outturn was shs 36,808,000= recording a performance of 89% due to low LR release. The expenditure outturn was shs 36,154,000= registering a performance of 87%.

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

shs 654,000 was DDEG meant for VFMA activity releases at close of Q1 and now rescheduled to Q2.

(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	46
Date of submitting Quarterly Internal Audit Reports	31/07/2017	28/10/2016
Function Cost (UShs '000)	166,252	36,154
Cost of Workplan (UShs '000):	166,252	36,154

Audit activities made in 23 primary schools; 12 Value for money Value for money audits made in 9 High Local governments and Lower Local governments; Audit activities executed in 2 Health units; 1 Quarterly audit report prepared and submitted to Council and other relevant Ministries.

Vote: 560 Isingiro District

2016/17 Quarter 1

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	3 coordination/ Management meetings convened. - 9 visits to coordinate District Programmes and projects with line ministries made. - 1 National day coordinated and celebrated. - 4 Lower Local Governments coordinated.	3 coordination/ Management meetings convened. - 9 visits to coordinate District Programmes and projects with line ministries made. - 1 National day coordinated and celebrated. - 4 Lower Local Governments coordinated.
Contract Staff Salaries (Incl. Casuals, Temporary)		101,097
Allowances		550
Books, Periodicals & Newspapers		675
Welfare and Entertainment		2,500
Printing, Stationery, Photocopying and Binding		625
Subscriptions		1,000
Telecommunications		500
Travel inland		20,196
Maintenance - Vehicles		3,850
Wage Rec't:		0
Non Wage Rec't:	22,789	29,896
Domestic Dev't:		
Donor Dev't:	101,097	101,097
Total	123,886	130,993

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	98 (Salary for 2480 staff processed and paid at district head ers and in 18 LLGs)	98 (Salary for 2480 staff processed and paid at district head ers and in 18 LLGs)
% age of staff appraised	95 (2415 employees monitored and appraised at the district head quarters and in 14 LLs)	95 (2415 employees monitored and appraised at the district head quarters and in 14 LLs)

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
% age of LG establish posts filled	65 (-Performance of 2485 employees monitored and appraised. - Salary payments to 2485 staff processed. - Pension and gratuity to 168 beneficiaries processed and paid. - 3 monthly payrolls and payslips for employees printed and distributed. - Submissions to fill 20 vacant posts and 12 disciplinary cases made to the DSC. - 3 monthly pay change reports on the payroll uploaded onto the IPPS. - 1workshop and seminar attended. LOCATION: Kamapala, Other districts, District head quarters and in 4 LLGs of Birere, Kaberebere, T/C, Nyamuyanja, Masha.)	46 (1. Staff Performance Appraised and Monitored. 2. Three batches of Pension Forms filled and submitted to MoPS. 3. One Workshop/ seminar and 3 meetings organised and held at the district and in Kampala.3 exception reports prepared and submitted to MoPS 5. Monthly Pay Change Reports submitted to Ministry of Public Service. 6. Staff Paid Salarie for three Months. 7. Pay rolls and staff lists prepared updated, printed and Submitted to employees and cost centres at the District Head qaurters, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Endiinzi TC & Kakamba.)
%age of pensioners paid by 28th of every month	99 (Pension and gratuity to 168 beneficiaries processed and paid.)	99 (Pension and gratuity to 168 beneficiaries processed and paid.)
Non Standard Outputs:	Performance Reports filed on HR files	38 performance reports filed on HR files
General Staff Salaries		22,245
Allowances		420
Pension for Local Governments		237,133
Workshops and Seminars		500
Staff Training		500
Books, Periodicals & Newspapers		250
Computer supplies and Information Technology (IT)		1,000
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		375
Telecommunications		300
Travel inland		7,500
Wage Rec't:	23,219	22,245
Non Wage Rec't:	249,553	248,478
Domestic Dev't:		
Donor Dev't:		
Total	272,772	270,723

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (- 3 eligible staff for promotion sponsored for career development - 20 staff trained in financial management - 20 staff trained in project planning and monitoring)	1 (1. 6 staff were sponsored for career development at UMI 2. 33 new councillors were inducted 3. 100 new staff were conducted)
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Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Availability and implementation of LG capacity building policy and plan	0	Yes (District head quarter.)
Non Standard Outputs:	Capacity needs assesment conducted.	capacity needs assesment was carried out
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,498	0
<i>Donor Dev't:</i>		
Total	3,498	0
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	15 projects and 2 programmes monitored. - 1 Quarterly report prepared and submitted 1 meetings to share monitoring reports organised. - Performance of town clerks and sub county chiefs monitored. - 3 coordination meetings coordinated and convened. - 3	15 projects and 2 programmes monitored. - 1 Quarterly report prepared and submitted 1 meetings to share monitoring reports organised. - Performance of town clerks and sub county chiefs monitored. - 3 coordination meetings coordinated and convened. - 1
<i>Workshops and Seminars</i>		5,074
<i>Travel inland</i>		11,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,324	16,324
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		
Total	17,074	16,324
Output: Public Information Dissemination		
Non Standard Outputs:	-3 News letters produced and distributed - 1 Radio program conducted. - District web site updated. - The district leadership chart printed and distributed. - Information disseminated to 18 LLGs. LOCATION: District	Administrative Information disseminated to 19 LLGs. District Headquarters, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaa
<i>Travel inland</i>		1,012
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,031	1,012
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,031	1,012

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Office Support services		
Non Standard Outputs:	Operation of Generator, Offices cleaned and maintained in 12 Departments, Compound cleaned, Electricity Bills paid, Rent for DSC Offices, paid at the district head quarters.	Offices Cleaned and Maintained in 9 Sectors at the district quarters.
Rates		2,100
Electricity		2,250
Water		250
Cleaning and Sanitation		3,000
Travel inland		625
Wage Rec't:		
Non Wage Rec't:	8,225	8,225
Domestic Dev't:		
Donor Dev't:		
Total	8,225	8,225
Output: Assets and Facilities Management		
No. of monitoring reports generated	10	1 (Sector specific monitoring carried out, Location: District Headquarters, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Endiinzi TC & Kakamba.)
No. of monitoring visits conducted	4 (- One assets register posted and updated. - 4 LLGs assisted in posting and updating assets registers. Location: 4 LLGs of Birere, nyakitunda, kabuyanda, kabuyanda T/C.)	4 (1. One Asset Register posted and updated. 2. 12 LLGS of Nyamuyanja, Nyakitunda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbaare and Endiinzi, assisted in posting updating asseters.)
Non Standard Outputs:	Inventory of Assets and Facilities updated on a regular basis	1 inventory of Assets and Facilities updated
Printing, Stationery, Photocopying and Binding		150
Travel inland		1,225
Wage Rec't:		
Non Wage Rec't:	1,375	1,375
Domestic Dev't:		
Donor Dev't:		
Total	1,375	1,375
Output: Local Policing		
Non Standard Outputs:	- Security and peace of property and human beings maintained at the district head quarters	Security provided to the district head quarters

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Allowances		375
Travel inland		250
Wage Rec't:		
Non Wage Rec't:	1,387	625
Domestic Dev't:		
Donor Dev't:		
Total	1,387	625

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	.Pay rolls maintained, HRs paid salaries, Pay rolls and payslips for all staff in 19 LLGs and 9 sectors printed on a monthly basis.	3 payrolls were maintained, salaries for 5 HRs paid and payslip for all staff in 19 LLGs and 9 Sectors were printed out on a monthly basis at H/Q.
Printing, Stationery, Photocopying and Binding		2,250
Travel inland		1,250
Wage Rec't:		
Non Wage Rec't:	3,500	3,500
Domestic Dev't:		
Donor Dev't:		
Total	3,500	3,500

Output: Records Management Services

% age of staff trained in Records Management	12 (- Subject matter records for 2485 employees updated and maintained at the district head quarters. - Official mails and letters collected and delivered to 18 LLGs. MDGs and to the central government. - staff trained in records management. LOCATION: Kampala, other districts, District head quarters and in 18 LLGs of Birere, Kaberebere, T/C, Nyamuyanja, Masha, Kabingo, Isingiro T/C, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, and Endiinzi T/C.)	0 (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, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga, Kakamba and Endiinzi Town Council)
Non Standard Outputs:	2 Records staff trained in records management at the district headquarters and in kampala.	Not employed.
Allowances		500
Printing, Stationery, Photocopying and Binding		375
Travel inland		1,036
Wage Rec't:		
Non Wage Rec't:	2,036	1,911
Domestic Dev't:		

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Donor Dev't:

Total	2,036	1,911
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Additional information required by the sector on quarterly Performance

Inadequate wage provision is the only cause of Understaffing which negatively affects efficiency and effectiveness in service delivery.

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

	30/08/2016 (1 Budget performance report for F/Y 2015/16 submitted to Council)	30/08/2016 (Budget performance report for F/Y 2015/16 submitted to Council)
Date for submitting the Annual Performance Report		
Non Standard Outputs:	3 Budget Desk meetings organised, 1 Quarterly performance reports prepared, 14 LLGs and 9 Sectors coordinated and supervised, 1 Coordination Visits conducted with LLGs and Line Ministries conducted and 3 Staff meetings organised . Climate Change Mobil	Quarterly performance reports prepared, 15 S/Cs and 9 Sectors coordinated and supervised in Financial matters, 1 Coordination Visit made to Line Ministries, 3 Staff meetings organised .
<i>General Staff Salaries</i>		20,966
<i>Allowances</i>		1,000
<i>Medical expenses (To employees)</i>		250
<i>Workshops and Seminars</i>		902
<i>Books, Periodicals & Newspapers</i>		325
<i>Computer supplies and Information Technology (IT)</i>		375
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Bank Charges and other Bank related costs</i>		375
<i>Subscriptions</i>		1,000
<i>Telecommunications</i>		300
<i>Travel inland</i>		14,900
<i>Wage Rec't:</i>	20,966	20,966
<i>Non Wage Rec't:</i>	25,677	21,927
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,643	42,893

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	265255750 (Other Local Revenues are collected using the Proposed Ordinance 2015 planned strategies and it Excludes the Local Service Tax	74707249 (Other Local Revenues are collected using the Proposed Ordinance 2015 planned strategies and it Excludes the Local Service Tax
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Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

	Sent from the Central Government.)	Sent from the Central Government.)
Value of Hotel Tax Collected	0	0 (Not being collected)
Value of LG service tax collection	47000000 (Location: Sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	72177751 (Location: Sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha, Endiinzi and Kakamba)
Non Standard Outputs:	Local Revenue Assessments conducted in 14 LLGs, Supervise and monitor Tenderers and LG staff in the collection of Revenue in 14 LLGs and Monitor collections against targets set, Revenue Ordinance disseminated in 14 LLGs. Location: Sub counties of Birere,	Local Revenue Assessments conducted in 15 LLGs, Supervise and monitor Tenderers and LG staff in the collection of Revenue in 15 S/Cs, .Location: Sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashu
Printing, Stationery, Photocopying and Binding		500
Travel inland		18,507
Wage Rec't:		
Non Wage Rec't:	7,020	19,007
Domestic Dev't:	0	
Donor Dev't:		
Total	7,020	19,007

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(N/A)	31/03/2017 (N/A)
Date of Approval of the Annual Workplan to the Council	(N/A)	30/5/2017 (N/A)
Non Standard Outputs:	3 Budget Desk review meetings organised at h/q	Not implemented.
Wage Rec't:		
Non Wage Rec't:	5,000	0
Domestic Dev't:		
Donor Dev't:		
Total	5,000	0

Output: LG Expenditure management Services

Non Standard Outputs:	Supervision of 14 LLGs Budget expenditure to confirm compliance with FAR.	Activity not implemented
Wage Rec't:		
Non Wage Rec't:	1,500	0

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	1,500	0
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (To submit Annual Final Accounts to Auditor General Mbarara)	30/09/2016 (Submitted Annual Final Accounts to Auditor General's Office in Mbarara)
Non Standard Outputs:	Annual Financial Accounts/ Reports and Monthly Financial Accounts/ reports prepared and submitted to DEC and Council, DEC. Inspection of Books of Accounts, preparation of Monthly & Quarterly Financial Reports supervised in 14 LLGs. Location: Nyamuyan	Annual Financial Accounts/ Reports and Monthly Financial Accounts/ reports prepared and submitted to DEC and Council, DEC. Inspection of Books of Accounts, preparation of Monthly & Quarterly Financial Reports supervised in 15 LLGs. Location: Nyamuyan
Allowances		500
Books, Periodicals & Newspapers		250
Printing, Stationery, Photocopying and Binding		750
Travel inland		12,500
Wage Rec't:		
Non Wage Rec't:	14,840	14,000
Domestic Dev't:		
Donor Dev't:		
Total	14,840	14,000

Additional information required by the sector on quarterly Performance

Low Local Revenue base due to low levels of Urbanisation and dependence on Agricultural produce for major proportion of Local Revenue since Agriculture is rainfed and vulnerable to vagaries of weather.

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

Non Standard Outputs:	04 LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, mentord and supported in organising meetings, and cordinating, councils and standing committes,	04 LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, mentord and supported in organising meetings, and cordinating, councils and standing committes,
	11 sectors coordinated with 18 LLGs and MDAs	11 sectors coordinated with 18 LLGs and MDAs
	Gratiuty and salaries of political saralied staf	Gratiuty and salaries of political saralied leaders
General Staff Salaries		11,253
Allowances		600
Advertising and Public Relations		1,060

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Books, Periodicals & Newspapers</i>		248
<i>Welfare and Entertainment</i>		652
<i>Printing, Stationery, Photocopying and Binding</i>		2,176
<i>Bank Charges and other Bank related costs</i>		723
<i>Telecommunications</i>		206
<i>Travel inland</i>		2,744
<i>Wage Rec't:</i>	11,253	11,253
<i>Non Wage Rec't:</i>	7,500	8,409
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,753	19,662

Output: LG procurement management services

Non Standard Outputs:	1 procurement plan prepared at the District Hqrs and submitted to relevant authorities	1 procurement plan prepared at the District Hqrs and submitted to relevant authorities
	01 contract committee meeting held at the District Hqrs.	02 contract committee meeting held at the District Hqrs.
	1 quarterly procurement report prepared and submitted at District Hqrs .	1 quarterly procurement report prepared and submitted at District Hqrs .
	1 adverts prepared at the Dist	1 adverts prepared at the Dist
<i>Allowances</i>		1,744
<i>Advertising and Public Relations</i>		4,155
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel inland</i>		3,460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,810	11,359
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,810	11,359

Output: LG staff recruitment services

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1 adverts in print media and 5 meetings to be held. Staff recruited and managed at the district hqrs. 1 DSC sittings to be held at the hqrs for handling District internal submissions. Monthly retainer fees paid to members of the DSC at the district	1 adverts in print media and 5 meetings to be held. Staff recruited and managed at the district hqrs. 4 DSC sittings to be held at the hqrs for handling District internal submissions Monthly retainer fees paid to members of the DSC at the district
General Staff Salaries		5,702
Allowances		270
Workshops and Seminars		500
Recruitment Expenses		6,860
Books, Periodicals & Newspapers		250
Computer supplies and Information Technology (IT)		350
Travel inland		2,250
Wage Rec't:	5,702	5,702
Non Wage Rec't:	10,609	10,480
Domestic Dev't:		
Donor Dev't:		
Total	16,311	16,182
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	80 (90 applications from 17 LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Isingiro, Kaberebere, Kabuyanda and Endiini, Town Councils	75 (75 applications from 18 LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Isingiro, Kaberebere, Kabuyanda and Endiini, Town Councils
	2 District land board meetings to be held at the Hqrs.	2 District land board meetings to be held at the Hqrs.
	1 Quarterly reports prepared and submitted to MDAs)	1 Quarterly reports prepared and submitted to MDAs)
No. of Land board meetings	1 (Land Board meetings organised to review applications and land disputes, prepare and submit reports at H/Q and Line Ministry.)	1 (N/A)
Non Standard Outputs:		N/A
Travel inland		1,510
Wage Rec't:		
Non Wage Rec't:	2,030	1,510
Domestic Dev't:		
Donor Dev't:		
Total	2,030	1,510

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of LG PAC reports discussed by Council	1 (PAC reports submitted to Council for review and discussion)	1 (N/A)
No. of Auditor General's queries reviewed per LG	1 (5 internal Audit Reports from Isingiro District local govt, Kaberebere, Kabuyanda, Isingiro, Endiini Town Councils to be reviewed by LG PAC).	1 (5 internal Audit Reports from Isingiro District local govt, Kaberebere, Kabuyanda, Isingiro, Endiini Town Councils to be reviewed by LG PAC).
	2 LGPAC committee meetings to be held at the district hqrs	2 LGPAC committee meetings to be held at the district hqrs
	4 LG PAC reports to be prepared at the District head qtrs	4 LG PAC reports to be prepared at the District head qtrs
	5 LG PAC Reports to be prepared and submitted to MDAs)	5 LG PAC Reports to be prepared and submitted to MDAs)
Non Standard Outputs:	Report submitted to Council and relevant Ministries	Reports to be submitted
<i>Travel inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	4,000

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	3 (3 DEC meetings held at the District Hqrs Council policies programmes and projects implemented in 17 LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, Nyamuyanja, Birere, Masha, Kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Isingiro, Kaberebere, Kabuyanda and Endiini, Town Councils. 2 Council Meetings held at the District hqrs. to discuss key social sector issues that require legislation and political support. Develop and enact ordinances, to promote local revenue collection, maternal and child health OVC, UPE in the LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, Nyamuyanja, Birere, Masha, Kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Isingiro, Kaberebere, Kabuyanda and Endiini, Town Councils)	2 (3 DEC meetings held at the District Hqrs Council policies programmes and projects implemented in 17 LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, Nyamuyanja, Birere, Masha, Kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Isingiro, Kaberebere, Kabuyanda and Endiini, Town Councils. 2 Council Meetings held at the District hqrs. to discuss key social sector issues that require legislation and political support. LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, Nyamuyanja, Birere, Masha, Kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Isingiro, Kaberebere, Kabuyanda and Endiini, Town Councils)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		33,483
<i>Allowances</i>		24,040
<i>Gratuity for Local Governments</i>		11,153
<i>Workshops and Seminars</i>		1,500

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		1,180
<i>Travel inland</i>		23,082
<i>Maintenance - Vehicles</i>		4,200
<i>Wage Rec't:</i>	33,483	33,483
<i>Non Wage Rec't:</i>	74,260	65,155
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	107,743	98,638

Output: Standing Committees Services

Non Standard Outputs:	2 Standing Committee meetings to be held at the District hqrs to discuss sectoral reports.	2 Standing Committee meetings to be held at the District hqrs to discuss sectoral reports
<i>Allowances</i>		4,060
<i>Travel inland</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,614	5,660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,614	5,660

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 procurement requisitions negatively affects timely procurement of service providers and this denies and delays servi

4. Production and Marketing**Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	Monthly salaries for all the department staff paid for the 3months at the District H/Q.	Monthly salaries for the 24 department staff paid for the 3 months at the District H/Q.
<i>General Staff Salaries</i>		112,040
<i>Wage Rec't:</i>	112,040	112,040
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	112,040	112,040

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

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	5 different technologies verified and distributed to 3,000 identified household beneficiaries under OWC in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumb	2 different technologies (Irish potatoes & Mangoes) verified and distributed to 3,425 households under OWC in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, K
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Wage Rec't:		0
Non Wage Rec't:	3,870	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	3,870	0

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

Non Standard Outputs:	Monthly salaries for all the department staff paid for the 3 months at the District H/Q. Uganda Multi-sectoral Food Security and Nutrition Project (UMSFNP) launched in the District. 100 Government aided primary schools and neighbouring community mo	Monthly salaries for the 1 department staff paid for the 3 months at the District H/Q. Uganda Multi-sectoral Food Security and Nutrition Project (UMSFNP) 100 participating primary submitted bto MAAIF Quarterly DNCC meeting conducted.
General Staff Salaries		711
Travel inland		1,669
Wage Rec't:	712	711
Non Wage Rec't:	108,323	1,669
Domestic Dev't:		
Donor Dev't:		
Total	109,035	2,380

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(n/a)	0 (N/A)
Non Standard Outputs:	Mechanical and Plumbing works on the water bone toilet at the plant clinic/mini laboratory at the District Headquarters completed . 6 Supervision visits, quality assurance, inspection & monitoring of field activities conducted in the LLGs of Birere,	1Supervision visit, quality assurance, inspection & monitoring of field activities conducted in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi
Bank Charges and other Bank related costs		200
Travel inland		2,380

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,042	2,580
<i>Domestic Dev't:</i>	5,480	0
<i>Donor Dev't:</i>		
Total	8,522	2,580

Output: Farmer Institution Development

Non Standard Outputs:	Participate in the National/regional/local shows and exhibitions in and outside the District.	Participated in the National/regional Agricultural and Trade show in Jinja.
	2 sets of Agricultural statistics in all the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC	1 sets of Agricultural statistics in all the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,434	0
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
Total	4,934	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2500 (2500 Animals slaughtered in the available slaughter facilities in the urban centres of Kaberebere, Isingiro, Rugaaga, Ngarama, Endinzi, Kabuyanda and Kashumba.)	453 (453 Animals slaughtered in the available slaughter facilities in the urban centres of Kaberebere, Isingiro, Rugaaga, Ngarama, Endinzi, Kabuyanda and Kashumba.)
No of livestock by types using dips constructed	1250 (1,250 Heads of cattle dipped in dip tanks to fight ticks in the LLGs of Endinzi, Rushasha and Ruborogota.)	1250 (1 vaccination events for livestock Ngarama, Kashumba, Mbare, Endinzi and Rugaaga.)
No. of livestock vaccinated	17500 (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.)	2150 (1 vaccination events for 2,150 animals livestock Ngarama, Kashumba, Mbare, Endinzi and Rugaaga.)
Non Standard Outputs:	17 Slaughter facilities supervised in the LLGs of Birere, Masha, Kaberebere TC, Nyakitunda , KabuyandaTC , Kabuyanda S/C, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..	17 Slaughter facilities supervised in the LLGs of Birere, Masha, Kaberebere TC, Nyakitunda , KabuyandaTC , Kabuyanda S/C, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..
	Surveilla	Surveilla
<i>Travel inland</i>		8,844
<i>Maintenance - Vehicles</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,043	5,822
<i>Domestic Dev't:</i>	2,849	4,422

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	5,892	10,244
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Output: Fisheries regulation

Quantity of fish harvested	1 (1 fish markets inspect to establish the quality of fish in the markets in the LLGs of Kaberebere, Kabuyanda, Isingiro Town Council and Rugaaga.)	4 (4 fish markets inspect to establish the quality of fish in the markets in the LLGs of Kaberebere, Kabuyanda, Isingiro Town Council and Rugaaga.)
No. of fish ponds stocked	1 (1 fish pond stocked with the favourable fish types in Ngarama, Kikagate, Kabuyanda and Masha, 500 fish farmers given advisory services in the LLGs Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja. Reports produced and shared.)	2 (2 fish ponds stocked with the Tilapia and Clarius in Nyakitunda and Kabuyanda Sub-counties. 175 fish farmers given advisory services in the LLGs Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja. Reports produced and shared.)
No. of fish ponds constructed and maintained	1 (1 fish ponds in Ngarama, Kikagate, Kabuyanda and Masha constructed and maintained.)	2 (2 fish pond in Nyakitunda and Kabuyanda constructed and maintained.)
Non Standard Outputs:	1 Reports on supervision visits of check points around lake Nakivale and the market centres of Kaberebere, Isingiro TC and Kabuyanda produced. 1 Reports on inspection of fish landings on Lake Nakivale and Lake Rwamurunga produced. 4 Fish farms i	1 Report 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 and Lake Rwamurunga produced. 4 Fish farms in
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,826	0
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
Total	2,826	0

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

No of businesses issued with trade licenses	30 (30 Busines interventions issued with trade lincses in LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	36 (36 Busines interventions issued with trade lincses in LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)
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Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of businesses inspected for compliance to the law	60 (60 business interventions inspected for compliance with the law in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	64 (64 business interventions inspected for compliance with the law in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 Trade sensitisation meetings organised at the District Headquarters.)	1 (1 Trade sensitisation meeting organised at the District Headquarters for SACCO leaders.)
No of awareness radio shows participated in	0	0 (N/A)
Non Standard Outputs:		N/A
Workshops and Seminars		240
Travel inland		1,155
Wage Rec't:		
Non Wage Rec't:	825	1,395
Domestic Dev't:		
Donor Dev't:		
Total	825	1,395
Output: Enterprise Development Services		
No. of enterprises linked to UNBS for product quality and standards	6 (6 enterprises from the LLGs of Birere, Masha, Kaberebere, Nyamuyanja, Kabingo, Nyakitunda, Kabuyanda, Kabuyanfa TCV, Ruborogota, Kikagate, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rfushasha. linked to UNBS for product quality and standards)	6 (6 enterprises Banana, maize, Sweet Potatoes, Irish Potatoes, beans, Milk and coffee from the LLGs of Birere, Masha, Kaberebere, Nyamuyanja, Kabingo, Ruborogota, Kikagate, Isingiro TC, Ngarama, Kashumba and Rugaaga linked to UNBS for product quality and standards)
No of businesses assisted in business registration process	30 (30 business interventions assisted in the business of registration process in the LLGs of Birere, Masha, Kaberebere, Nyamuyanja, Kabingo, Nyakitunda, Kabuyanda, Kabuyanfa TCV, Ruborogota, Kikagate, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rfushasha.)	34 (34 business interventions assisted in the business of registration process in the LLGs of Birere, Masha, Kaberebere, Nyamuyanja, Kabingo, Nyakitunda, Kabuyanda, Kabuyanfa TCV, Ruborogota, Kikagate, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rfushasha.)
No of awareness radio shows participated in	0	0 (N/A)
Non Standard Outputs:		N/A
Workshops and Seminars		1,000
Wage Rec't:		
Non Wage Rec't:	675	1,000
Domestic Dev't:		
Donor Dev't:		
Total	675	1,000
Output: Market Linkage Services		
No. of market information reports disseminated	3 (3 Market information reports prodistrict H/Qs and disseminated to the LLGs of Birere	3 (3 Market information reports prodistrict H/Qs and disseminated to the LLGs of Birere

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of producers or producer groups linked to market internationally through UEPB	Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.) 1 (1 Producer group linked to international markets in Kabingo, Isingiro TC, Kashumba and Rugaaga.)	Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.) 1 (1 Producer group linked to international markets in Isingiro TC (St. Peter's Rock Hill Organic Processors).)
Non Standard Outputs:		N/A
Workshops and Seminars		880
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	800	1,880
Domestic Dev't:		
Donor Dev't:		
Total	800	1,880
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	2 (2 Cooperative groups supervised and audited in the LLGs of Kaberebere TC, Nyakitunda , KabuyandaTC , Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba and Rugaaga.)	2 (2 Cooperative groups supervised and audited in the LLGs of Kaberebere TC and)
No. of cooperative groups mobilised for registration	3 (3 Cooperative groups mobilised for registration in Birere, Kabingo, Kabuyanda S/C, Kikagate, Ruborogota , Mbaare , Kashumba , Mbaare, Rugaaga, Nyamuyanja, Nyakitunda, Endinzi ,and Rushashaa.)	5 (5 Cooperative groups mobilised for registration in Kabuyanda S/C, Ruborogota , Mbaare , Kashumba and Mbaare.)
No. of cooperatives assisted in registration	3 (3 Cooperatives mobilised for registration in Kaberebere, Ngarama, Kabuyanda S/C, Kikagate, Ruborogota , Mbaare , Isingiro TC , Mbaare, Rugaaga, Nyamuyanja, Nyakitunda, Endinzi ,and Rushashaa.)	5 (5 Cooperatives mobilised for registration in Kabuyanda S/C, Ruborogota , Mbaare , Mbare and Rugaaga.)
Non Standard Outputs:		N/A
Bank Charges and other Bank related costs		107
Travel abroad		1,096
Wage Rec't:		
Non Wage Rec't:	1,125	1,203
Domestic Dev't:		
Donor Dev't:		
Total	1,125	1,203
Output: Tourism Promotional Services		
No. of tourism promotion activities mainstreamed in district development plans	3 (3 Tourism promotion activities mainstreamed in the District Development Plans at H/Qs)	3 (3 Tourism promotion activities mainstreamed in the District Development Plans at H/Qs)
No. and name of new tourism sites identified	6 (6 Tourism sites identified in Kabingo, Ruborogota, Kabuyanda, Isingiro TC, Kashumba and Kikagate.)	6 (6 Tourism sites identified in Kabingo, Ruborogota, Kabuyanda, Isingiro TC, Kashumba and Kikagate.)

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	7 (7 Hospitality facilities established in Isingiro TC, Kabingo, Masha, Kaberebere and Kabuyanda TCs.)	5 (5 Hospitality facilities established in Isingiro TC, Kikagata, Kaberebere and Kabuyanda TCs.)
Non Standard Outputs:		N/A
Workshops and Seminars		830
Telecommunications		500
Travel inland		800
Wage Rec't:		
Non Wage Rec't:	700	2,130
Domestic Dev't:		
Donor Dev't:		
Total	700	2,130

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism Action Plan and Regulations developed and disseminated.)	1 (Tourism Action Plan and Regulations developed and disseminated.)
Non Standard Outputs:		
Travel inland		745
Wage Rec't:		
Non Wage Rec't:	537	745
Domestic Dev't:		
Donor Dev't:		
Total	537	745

Additional information required by the sector on quarterly Performance

The nature of production in the District is controlled by available of rain. Therefore its productivity is negatively affected by drought and other natural calamities. The livestock is equally negatively affected by availability of water and pastures, out

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

Non Standard Outputs:	1.Staffing level increased from 62% to 65% 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	staff in-post remained at 62%. 2.100% of the Health workers were paid monthly salary emoluments. 3.40% of all health workers performance were appraised at H/Q. 4.Quarterly sector performance reports were submitted to the District and MoH in
General Staff Salaries		710,618

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Workshops and Seminars		4,600
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		44
Telecommunications		7,100
Travel inland		59,234
Wage Rec't:	710,618	710,618
Non Wage Rec't:	166,276	71,978
Domestic Dev't:		
Donor Dev't:	89,771	0
Total	966,664	782,596

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (250 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)	525 (525 Pregnant mothers were delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC)
Number of inpatients that visited the NGO Basic health facilities	1250 (1250 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.)	2011 (2011 In-patients were cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Central ward Kabuyanda T.C; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	800 (800 children to be immunised by 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)	110 (110 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)
Number of outpatients that visited the NGO Basic health facilities	7500 (7500 out patient cases to be cared for at NGO facilities 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 Kisiyoro HC II, Kisiyoro ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	29467 (29467 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 II, Central ward & St Luke Kisiyoro HC II, Kisiyoro ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)
Non Standard Outputs:	N/A	N/A
Transfers to NGOs		10,566
Wage Rec't:		0
Non Wage Rec't:	10,566	10,566
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	10,566	10,566

Vote: 560 Isingiro District

2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

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

No of children immunized with Pentavalent vaccine	4250 (4250 children immunised with Pentavalent vaccine in 68 HUs in the district)	5776 (5776 of the children were immunised with Pentavalent vaccine in the 54 Government health units of Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagata HC III Kikagata Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagata S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheka 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.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of the villages to have functional VHTs.)	50 (50% of the villages have functional VHTs.)

Vote: 560 Isingiro District

2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

% age of approved posts filled with qualified health workers

63 (63% approved posts filled with qualified health workers distributed to the following 54 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migvera HC II Migvera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagata Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwajuka HC II Rwamwajuka parish, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagata S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyababesi HC II Kyababesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, 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.)

62 (62% approved posts filled with qualified health workers distributed to the following 54 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migvera HC II Migvera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagata Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwajuka HC II Rwamwajuka parish, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagata S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyababesi HC II Kyababesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, 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

2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

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

3750 (3750 deliveries are expected to be attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanjanja HC IV, Nyamuyanjanja parish in Nyamuyanjanja S.C; Nyakitunda HC III, Bugongi parish, Ruhira HC III in Ruhira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)

2898 (2898 deliveries were attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanjanja HC IV, Nyamuyanjanja parish in Nyamuyanjanja S.C; Nyakitunda HC III, Bugongi parish, Ruhira HC III in Ruhira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)

Number of inpatients that visited the Govt. health facilities.

5500 (5500 in-patients are expected to visit & be cared for at 21 Govt. health units of Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanjanja HC IV, Nyamuyanjanja parish in Nyamuyanjanja S.C; Nyakitunda HC III, Bugongi parish, Ruhira HC III in Ruhira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)

5017 (5017 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, Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanjanja HC IV, Nyamuyanjanja parish in Nyamuyanjanja S.C; Nyakitunda HC III, Bugongi parish, Ruhira HC III in Ruhira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)

Vote: 560 Isingiro District

2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Number of outpatients that visited the Govt. health facilities.

137500 (137500 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, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagata S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyababesi HC II Kyababesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, 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.)

140825 (140825 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, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagata S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyababesi HC II Kyababesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, 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.

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

7 (7 health worker related training sessions on Nutrition, infection control and Disease surveillance were held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council.)

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Number of trained health workers in health centers	450 (430 Trained health workers to be in- post at 54 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)	430 (430 Trained health workers to be in- post at 54 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)
Non Standard Outputs:	18750 clients Counseled and tested for HIV	23594 clients were Counseled and tested for HIV at the 68 health units and different outreach points in the District.

Transfers to other govt. units (Current) 71,570

Wage Rec't:		0
Non Wage Rec't:	53,520	71,570
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	53,520	71,570

3. Capital Purchases**Output: Staff Houses Construction and Rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	0 (To construct one Junior Staff House at Rushasha H/C III to reduce the workload to Nakivale refugee settlement and another one at Nshungyezi H/C III in Orukinga refugee settlement.)	0 (No activity implemented)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,240	0
Donor Dev't:		0
Total	21,240	0

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	Patients and clients to get quality services form all health units in Isingiro District in the LLGs of Birere, Kaberebere T/C, Masha, Kabingo, Isingiro T/C, Kikagate, Ruborogota, Kabuyanda T/C, Kabuyanda S/C, Endiinzi T/C, Nyakitunda, Ngarama, Kashumba, E	Patients and clients got quality services form all health units in Isingiro District in the LLGs of Birere, Kaberebere T/C, Masha, Kabingo, Isingiro T/C, Kikagate, Ruborogota, Kabuyanda T/C, Kabuyanda S/C, Endiinzi T/C, Nyakitunda, Ngarama, Kashumba, Endi
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Incapacity, death benefits and funeral expenses 1,600

Bank Charges and other Bank related costs 213

Travel inland 1,000

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	29,450	2,813
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,450	2,813

5. Health

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

6. Education*Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	0 (N/A)	67 (Masha p/s, Rwakahunde SDA p/s, Rwambaga p/s, Kahungye p/s, Kaiho II p/s, Bibungo p/s, Kagabagaba p/s, Murema p/s, Burumba p/s, Kyanza p/s, Kigaragara p/s, Nshororo p/s & Nyaruhanga p/s.)
No. of pupils enrolled in UPE	73819 (189 UPE schools in sub counties of:- Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha, Ngarama, Isingiro T/C, Kabingo, Masha, Birere, Nyamuyanjanja, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda T/C, Ruborogota.)	73175 (189 UPE schools in sub counties of:- Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha, Ngarama, Isingiro T/C, Kabingo, Masha, Birere, Nyamuyanjanja, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda T/C, Ruborogota, Kakamba, Endiinzi T/C.)
No. of qualified primary teachers	1534 (189 UPE schools in sub counties of:- Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha, Ngarama, Isingiro T/C, Kabingo, Masha, Birere, Nyamuyanjanja, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda T/C, Ruborogota.)	1456 (189 UPE schools in sub counties of:- Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha, Ngarama, Isingiro T/C, Kabingo, Masha, Birere, Nyamuyanjanja, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda T/C, Ruborogota, Kakamba, Endiinzi T/C.)
No. of teachers paid salaries	1534 (189 UPE schools in sub counties of:- Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha, Ngarama, Isingiro T/C, Kabingo, Masha, Birere, Nyamuyanjanja, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda T/C, Ruborogota.)	1456 (189 UPE schools in sub counties of:- Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha, Ngarama, Isingiro T/C, Kabingo, Masha, Birere, Nyamuyanjanja, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda T/C, Ruborogota, Kakamba, Endiinzi T/C.)
Non Standard Outputs:	N/A	N/A
<i>Sector Conditional Grant (Wage)</i>		2,296,857
<i>Sector Conditional Grant (Non-Wage)</i>		235,555
<i>Wage Rec't:</i>	2,299,947	2,296,857
<i>Non Wage Rec't:</i>	185,455	235,555
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,485,403	2,532,412
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3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,276	0
<i>Donor Dev't:</i>		0
Total	49,276	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,319	0
<i>Donor Dev't:</i>		0
Total	51,319	0

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

No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	0	290 (St. Jons ss Rutsya,Birere ss,Masha seed ss,Kabingo seed ss,Kikagate seed ss,Kyezimbire ss Kisyoro ss,Ntungu ss,Isingiro ss,Ngarama ss, Kigaragara voc. Ss,Bukanga ss, Kihanda ss, Endiinzi ss.Aisha girls H/S.)
No. of students enrolled in USE	5104 (St. Jons ss Rutsya,Birere ss,Masha seed ss,Kabingo seed ss,Kikagate seed ss,Kyezimbire ss Kisyoro ss,Ntungu ss,Isingiro ss,Ngarama ss, Kigaragara voc. Ss,Bukanga ss, Kihanda ss, Endiinzi ss.)	6868 (St. Jons ss Rutsya,Birere ss,Masha seed ss,Kabingo seed ss,Kikagate seed ss,Kyezimbire ss Kisyoro ss,Ntungu ss,Isingiro ss,Ngarama ss, Kigaragara voc. Ss,Bukanga ss, Kihanda ss, Endiinzi ss.)
Non Standard Outputs:	N/A	N/A

<i>Sector Conditional Grant (Wage)</i>		540,983
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Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Sector Conditional Grant (Non-Wage) 268,096

Wage Rec't:	541,441	540,983
Non Wage Rec't:	214,772	268,096
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	756,214	809,080

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

No. of classrooms rehabilitated in USE	2 (Classrooms at Ngarama ss in Ngarama s/c rehabilitated.)	0 (N/A)
No. of classrooms constructed in USE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,000	0
Donor Dev't:		0
Total	25,000	0

Output: Laboratories and science room construction

No. of science laboratories constructed	2 (Multi purpose science lab constructed at kigaragara vocational ss in Kashumba s/c.)	0 (N/A)
No. of ICT laboratories completed	0 ()	0 (N/A)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,000	0
Donor Dev't:		0
Total	50,000	0

Function: Skills Development**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	N/A	students were fed, water & electricity provided to students, stationery available, BOG meetings were facilitated, official staff travel was facilitated & security provided for all people and property at Buhungiro PTC & Rweziringiro Tech. school.
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Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Sector Conditional Grant (Wage)</i>		87,048
<i>Sector Conditional Grant (Non-Wage)</i>		82,493
<i>Wage Rec't:</i>	83,500	87,048
<i>Non Wage Rec't:</i>	61,870	82,493
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	145,370	169,542

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

Non Standard Outputs:

1.7 members of staff paid salaries and their performance appraised at H/Q.
 2. Quarterly progress reports for quarter 4 FY 2015/16 prepared and submitted to District H/Q and line Ministries.
 3. 04 BOG meetings attended in 4 Secondary schools..
 CLIMATE

1.7 members of staff paid salaries, staff performance for 2015/16 appraised, performance targets 2016/17 set & agreed upon.

2. SFG annual workplan 2016/17 & budget request for qr1 made & submitted to MOES

3. SFG Quarterly progress report for qr 4 FY2015/

<i>General Staff Salaries</i>		12,686
<i>Bank Charges and other Bank related costs</i>		208
<i>Travel inland</i>		1,150
<i>Wage Rec't:</i>	12,686	12,686
<i>Non Wage Rec't:</i>	353,192	1,358
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	365,878	14,044

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (District Hqr.)	1 (District head quarter.)
No. of tertiary institutions inspected in quarter	4 (Buhungiro PTC in Kashumba s/c, Rweziringiro Technical school in Kaberebere T/C, Nakivale Vocational centre in Kashumba s/c, Kyeziimbire tech.school in Kikagata s/c.)	2 (Buhungiro PTC in Kashumba s/c, Rweziringiro Technical school in Kaberebere T/C.)
No. of secondary schools inspected in quarter	30 (30 schools in sub counties of:- Kashumba, Mbaare, Endiinsi, Rugaaga, Rushasha, Ngarama, Isingiro T/C, Kabingo, Masha, Birere, Nyamuyanja, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda T/C, Ruborogota.)	14 (14 schools in sub counties of:- Kashumba, Mbaare, Endiinsi, Ngarama, Isingiro T/C, Kabingo, Masha, Birere, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda T/C.)

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	466 (466 schools in sub counties of:- Kashumba, Mbaare, Endiini, Rugaaga, Rushasha, Ngarama, Isingiro T/C, Kabingo, Masha, Birere, Nyamuyanja, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda T/C, Ruborogota.)	201 (201 schools in sub counties of:- Kashumba, Mbaare, Endiini, Rugaaga, Rushasha, Ngarama, Isingiro T/C, Kabingo, Masha, Birere, Nyamuyanja, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda T/C, Ruborogota.)
Non Standard Outputs:	N/A	mapping of ECD centers done district wide & findings disseminated to various stake holders.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,188	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25,000	
Total	48,188	0

Additional information required by the sector on quarterly Performance

Teachers and Pupils/ students absenteeism, inadequate Laboratories, Libraries, Teachers Houses and community participation in Education programmes affects performance at all levels.

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

Non Standard Outputs:	Payment of wages for staff (10No.) at 12,087,993= per quarter.	Payment of wages for staff (10No.) at 12,272,313= per quarter.
	Payment for wages for contract staff (Road overseers 3No.) amounting to 3,960,000=	Payment for wages and gratuity for contract staff (Road overseers) done at 3,720,000=
	Planning and Coordination, supervision and monitoring of activities in the 6 No. sectors of works depa	Planning and Coordination, supervision and monitoring of activities in the 6 No. sectors of works
<i>General Staff Salaries</i>		12,170
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,720
<i>Workshops and Seminars</i>		2,000
<i>Bank Charges and other Bank related costs</i>		736
<i>Travel inland</i>		5,120
<i>Wage Rec't:</i>	12,170	12,170
<i>Non Wage Rec't:</i>	13,247	11,576
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,417	23,746

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

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of Urban unpaved roads periodically maintained	13 (Routine Mechanised Maintenance of 5.5Km at 9,900,000= and periodic maintenance of 1Km at 10,500,000= of Urban Roads to in Isingiro T/C , Routine Mechanised Maintenance of 1.5Km at 2,250,000= and periodic maintenance of 1.0Km at 9,000,000= of Urban Roads to in Isingiro T/C and Routine Mechanised Maintenance of 5Km at 9,500,000= and periodic maintenance of 0.25Km at 2,500,000= of Urban Roads to in Kaberebere Town Council.)	16 (Mechanised maintenance of 15.6Km of Urban roads in Isingiro Town Council.)
Length in Km of Urban unpaved roads routinely maintained	126 (Routine road maintenance of Urban Roads 64 Km in Isingiro T/C, 30Km in Kaberebere T/C and 32Km in Kabuyanda T/C)	6 (Routine road maintenance of Urban Roads 5.6 Km in Isingiro T/C.)
Non Standard Outputs:	Installation of 2 lines of culverts on selected Roads in Isingiro T/C , 30M3 of stone masonry structures on selected culverts on Urban roads in Kaberebere T/C and 2 lines of culverts on selected Urban roads Kabuyanda T/C. Operation expenses of Urba	Installation of 10 lines of culvert complete with head walls in Kabuyanda T/C, 2 Lines of access culverts of 8M @, along Kaberebere -Isingiro Road.
<i>Sector Conditional Grant (Non-Wage)</i>		76,097
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	98,311	76,097
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	98,311	76,097

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	16 (16Km of Community Access Roads cleared of road bottlenecks in the 14 Sub-Counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiini, Rugaaga and Rushasha.)	12 (12Km of Community Access Roads cleared of bottlenecks in Ngarama S/C and Mbaare S/C)
Non Standard Outputs:	Support activities to CAIIP Road and Agro-Processing Facilities field works which include supervision and inspection of works, holding site meetings, Preparation of payment certificates, mobilisation of communities in respect to the projects and their cro	Support activities to CAIIP Road and Agro-Processing Facilities field works done to include supervision and inspection of works, holding site meetings, Preparation of payment certificates, mobilisation of communities in respect to the projects and their c
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,476	0
<i>Domestic Dev't:</i>	9,825	0
<i>Donor Dev't:</i>		0
Total	34,301	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	1 (Completion of Road works on Rwabishari Swamp crossing and Kaburara Swamp crossing to be repaired including maintenance of the access	0 (Procurement Process on going)
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Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

	roads, and Culvert Installations.)	
Length in Km of District roads periodically maintained	0 (Budget not provided due to inadequate URF funding.)	0 (Not budgeted for.)
Length in Km of District roads routinely maintained	344 (Planning implementation of Routine road maintenance of 540km at 297 million. These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagata - Rwamwijuka - Kabuyanda 13.5km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12.3km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 17km, Buhungiro - Rugaaga 10.4km, Endiinzi - Rwenshebashebe - Omukatojo 25.6km, Kabingo - Gayaza - Katembe - Kyarugaaaju 14.6km, Nyakigvera - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 40km, Kamuri - Kyarugaaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooha 16.8km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12.3 km, Endiinzi-Mpikye - Ekiyonza- Obunazi - Ekiyonza road 15km, Buhungiro - Byenyi - Juru 8.5 km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 21km, 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 15Km, Kishuro - Katanoga - Nyakigvera - Nyamuyanja 18Km and Katanga - Kyezimbi - Kishariira - Nyabushenyi 16.4Km, Kiyenje - Kyabibabi - Katyazo - Bigasha 7.5Km, Kasherira - Keminazi - Rumuri - Kirima - Kabira road 7.0Km, Ruyanga TC - Kihande - Kamubeizi 13.7Km, Ruyanga PS - Rutooma - Nyandama 7.4Km, Kayonza - Ijugangoma - Ibumba - Kamutumo 8.0Km, Kishuro - Rwekitooma - Nyamuyanja Central PS 5.4Km, Kagando - Nakivale road 5Km, Kahirimbi - Kyakabindi - Ngarama 15Km, Burembo - Nyamarungi road 12Km, Kabugu - Kanywamaizi - Kisyoro road 10Km, Rwentanga - Nyanamo - Kihini - Rutooma - Kazjaaho road 14Km and Omukinangye - Omukatooma - Kasherira - Rwkakwenda - Ruborogota road 28Km)	354 (Routine Road maintenance done on District Roads as; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagata - Rwamwijuka - Kabuyanda 13.5km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12.3km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 17km, Buhungiro - Rugaaga 10.4km, Endiinzi - Rwenshebashebe - Omukatojo 25.6km, Kabingo - Gayaza - Katembe - Kyarugaaaju 14.6km, Nyakigvera - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 40km, Kamuri - Kyarugaaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooha 16.8km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12.3 km, Endiinzi-Mpikye - Ekiyonza- Obunazi - Ekiyonza road 15km, Buhungiro - Byenyi - Juru 8.5 km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 21km, 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.)
Non Standard Outputs:	Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Rwenturagara - Rutunga - Kemengo - Katooma road 12km, Kyeera - Kibona - Kitooha 16.8Km, Culvert Installation of 5lines of 600mm diameter . Installed as	Mechanized Maintenance of Road done on 4Km of Kasese - Karora Road
Sector Conditional Grant (Non-Wage)		44,075
Wage Rec't:		0
Non Wage Rec't:	133,156	44,075
Domestic Dev't:		0
Donor Dev't:		0

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	133,156	44,075
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Function: District Engineering Services**1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	1. Supervising Cleaning of offices, Slashing compounds and maintenance of access roads at District H/Q 2. Supervising Renting of Office Accommodation (for DSC PAC & DLB) Planning and Coordination of building	1. Supervising Cleaning of offices, Slashing compounds and maintenance of access roads at District H/Q done 2. Supervising Renting of Office Accommodation (for DSC PAC & LB) done Planning and Coordination o
<i>Donations</i>		32,177
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	89,919	32,177
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	89,919	32,177

Output: Plant Maintenance

Non Standard Outputs:	Facilitating inspection, coordinantion and implementation Road equipment, supervision vehicles and motorcycles repairs and machine maintenance works at the district level.	Facilitated Engine serviicing Roads ssupervision Vehicle and Repairs to the Grader LG 0001 - 034
<i>Maintenance - Vehicles</i>		560
<i>Maintenance – Machinery, Equipment & Furniture</i>		564
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,945	1,124
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,945	1,124

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

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	<p>1. Wages / Salaries paid to 1No. ADWO Mobilization, DWO, Asst Eng. Officer, Engineering assistant, Borehole Maintenance Technician for 3 months) at District Headquarters</p> <p>2. 6No. Rounds of National consultations with the Line Ministry at the Centre and</p>	<p>1. Wages / Salaries paid to 1No. ADWO Mobilization, DWO, Asst Eng. Officer, Engineering assistant, Borehole Maintenance Technician for 1months) at District Headquarters</p> <p>2. 2No. Rounds of National consultations with the Line Ministry at the Centre and</p>
General Staff Salaries		7,267
Contract Staff Salaries (Incl. Casuals, Temporary)		1,706
Information and communications technology (ICT)		255
Maintenance - Vehicles		430
Wage Rec't:	7,267	7,267
Non Wage Rec't:	3,603	685
Domestic Dev't:	4,304	1,706
Donor Dev't:		
Total	15,173	9,658

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	5 (Old water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha;)	0 (No activity implemented)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
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.)	1 (Meetings of the District Water Supply and Sanitation Coordination Committee held at the district headquarters.)
No. of water points tested for quality	5 (5No. New water points tested in , Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo and Rushasha;)	0 (No activity implemented)
No. of supervision visits during and after construction	20 (Field construction supervision/inspection visits made during and after construction in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.)	10 (Field construction supervision/inspection visits made during and after construction in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.)
Non Standard Outputs:	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, Endinzi,	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, Endinzi,
Workshops and Seminars		756
Travel inland		3,298

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,855	4,054
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,855	4,054

7b. Water

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,855	4,054
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,855	4,054

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	5 (Carry out support activities to improve and keep high the functionality of Shallow wells and Boreholes in all sub counties of Isingiro District)	1 (support activities to improve and keep high the functionality of Shallow wells and Boreholes in ngarama and masha S/Cs of Isingiro District)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (n/a)
No. of water points rehabilitated	4 (To carry out site appraisals, verification, scoping and sourcing of materials needed for borehole and shallow wells rehabilitation works in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanjanja , Nyakitunda sub counties)	1 (site appraisals, verification, scoping and sourcing of materials needed for borehole and shallow wells rehabilitation works in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanjanja , Nyakitunda sub counties)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Maintenance - Civil		5,060
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,218	5,060
<i>Donor Dev't:</i>		
Total	17,218	5,060

Output: Promotion of Community Based Management

No. of water user committees formed.	1 (Carry out Advocacy meetings in LLGs Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanjanja, Nyakitunda and Rushasha Sub counties.)	2 (2No.Planning advocacy meetings held in Lower Local Governments in Ngarama, Kashumba, done)
No. of water and Sanitation promotional events undertaken	1 (Number of water and sanitation promotional events undertaken in Rugaaga and Nyamuyanjanja sub-counties)	0 (water and sanitation promotional events undertaken in Rugaaga and Nyamuyanjanja sub-counties not yet done)
No. of Water User Committee members trained	0 (Carry out Advocacy Meetings in LLGs about community management of Water and Sanitation Facilities)	2 (Carry out Advocacy Meetings in LLGs about community management of Water and Sanitation Facilities (kashumba and Ngarama))
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	3 (01 Advocacy meetings at District H/Q done and 2 in Ngarama, Kashumba, done)
Non Standard Outputs:	1. Holding 1No. Planning and Advocacy meeting at the District Headquarters for the District Political and Technical Leaders to excite their mobilization and support for the water advocacy meeti	1. Holding 1No. Planning and Advocacy meeting at the District Headquarters for the District Political and Technical Leaders to excite their mobilization and support for the water was done
	5No.Planning	2
		No.Planning adv
<i>Workshops and Seminars</i>		4,775
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,356	4,775
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	4,356	4,775
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Creating rapport with 25 No.village leaders in Rugaaga SC - Kyampango Parish and Nyamuyanja S/C - Nyamuyanja Parish.	Creating rapport with 25 No.village leaders in Rugaaga SC - Kyampango Parish and Nyamuyanja S/C - Nyamuyanja Parish.
	Launching of the campaign at parish level in Rugaaga and Nyamuyanja in 2 parishes	Launching of the campaign at parish level in Rugaaga and Nyamuyanja in 2 parishes
	25 No.Implementation and establishment of communi	
<i>Workshops and Seminars</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	5,500	3,000
<i>Donor Dev't:</i>		
Total	5,500	3,000
3. Capital Purchases		
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Site appraisal for Rehabilitation of Rwacece GFS in Kikagata/ Nyakitunda S/C, Completion of rehabilitation works on Kyabishaho GFS and payment of retention for Ruborogota GFS in Ruborogota s/C, Lined latrine of Rugaaga, Design of Kyakabindi GFS)	0 (Site appraisal for Rehabilitation of Rwacece GFS in Kikagata/ Nyakitunda S/C, was done Completion of rehabilitation works on Kyabishaho GFS and payment of retention for Ruborogota GFS in Ruborogota s/C, Lined latrine of Rugaaga, Design of Kyakabindi GFS done)

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (site inspection, appraisal of designs for Development and Construction of Ngarama Piped Water Scheme phase 1)	0 (site inspection, appraisal of designs for Development and Construction of Ngarama Piped Water Scheme phase 1 done, construction awaiting procurement of contractor)
Non Standard Outputs:	Conducting feasibility studies and appraisal of Rwacece GFS in Nyakitunda / Kikagata SCs and Mikono'Igana Piped Water scheme in Birere S/C for purposes of scoping rehabilitation and improvement works (hardware Works to be done FY 2017/18)	Conducting feasibility studies and appraisal of Rwacece GFS in Nyakitunda / Kikagata SCs was done
<i>Feasibility Studies for Capital Works</i>		2,000
<i>Other Structures</i>		4,411
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	111,567	6,411
<i>Donor Dev't:</i>		0
Total	111,567	6,411

Additional information required by the sector on quarterly Performance

About 71% of the budgeted Road funds were released and this affected the road maintenance performance significantly as we could not risk to commence all the planned road maintenance interventions. Local revenue for development activities performed at zero p

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

Non Standard Outputs:	July-Sept 2016 salaries paid for 7 members of staff.	Salarire for 7 members of Staff in the sector paid from July-Sept 2016 at the District Headquarters
	1 AWP and 1 Quarterly report produced	1 AWP and 1 Quarterly report produced.
	1 monitoring visit done	1 monitoring visit not done
	Enforcement of Government laws done.	Enforcement of Government laws done not done.
<i>General Staff Salaries</i>		15,309
<i>Wage Rec't:</i>	15,309	15,309
<i>Non Wage Rec't:</i>	895	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,205	15,309

Output: Sector Capacity Development

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Capacity building on Climate Change in Town Council carried out.

Staff Training		420
Wage Rec't:		
Non Wage Rec't:	481	420
Domestic Dev't:		
Donor Dev't:		
Total	481	420

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1 (Technical support provided to 1 farmer (Masha Sub-county) to maintain their plantations. Identify PLHIV and OVC in planting trees at their sites.)	0 (Not implemented.)
Area (Ha) of trees established (planted and surviving)	1 (Planting of 10 km along Mbarara-Kikagata high way done.)	2 (Planting of 10 km along Mbarara-Kikagata high way done. The laborer not yet paid due to lack of funds.)
Non Standard Outputs:	Awareness raising trainingd on Climate Change, It's impacts/effects and adaptive/mitigation interventions that can be implemented (Kikagata Sub-county). Establishment of 1 energy saving stoves in Isingiro Town Council.	2 Awareness raising trainings on Climate Change, It's impacts/effects and adaptive/mitigation interventions that can be implemented has been carried out in Kikagata and Nyakitunda Sub-counties. Establishment of 1 energy saving stoves in Isingiro Town
Computer supplies and Information Technology (IT)		200
Telecommunications		40
Fuel, Lubricants and Oils		130
Wage Rec't:		
Non Wage Rec't:	1,623	370
Domestic Dev't:		
Donor Dev't:		
Total	1,623	370

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

No. of community members trained (Men and Women) in forestry management	50 (50 farmers trained on climate change adaptation through Tree Nursery Establishment in Kaharo Ward of Isingiro Town Council.)	0 (Not implemented.)
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)
Non Standard Outputs:	2 farmers in Kabingo Sub-county trained on Climate Change.	The 2 farmers in Kabingo Sub-county were not trained on Climate Change.
Travel inland		200
Wage Rec't:		

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,200	200
<i>Domestic Dev't:</i>	980	
<i>Donor Dev't:</i>		
Total	2,180	200

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Build the capacity of 1 watershed management committee of River Kagera system in Nshenyi and Ntundu Parishes.)	3 (Conducted 3 baseline assessments together with Watershed Management Committees to ascertain the extent of damage on Kagera, Kamubeizi and Kisyoro wetland suystems.)
Non Standard Outputs:	Training famers in Masha on the contribution of wetland conservation in wetlands on climate change regulation.	Not carried out.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	931	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	931	0

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (1 Action Plans & regulations for R. Kagera Action plans implemented)	0 (Not implemented as planned.)
Area (Ha) of Wetlands demarcated and restored	2 (Restore 2 Ha in Nakivale wetland system.)	0 (Not implemented.)
Non Standard Outputs:	Strengthen 1 Environment Committees in 1 new site that need restoration.	Not implemented as planned.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	931	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	931	0

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

No. of new land disputes settled within FY	10 (10 Land disputes settled - District wide Submit 1 set of Land Board minutes to the Ministry of Lands, Housing and Urban Development. Building Capacity of 5 Area land committees.)	0 (Non of the planned activities were carried out due to lack of funds.)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,711	0

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Domestic Dev't:		
Donor Dev't:		
Total	1,711	0

Output: Infrastructure Planning

Non Standard Outputs:

1 Physical Plan developed Rugaaga Trading Centre.

Non of the planned activities were implemented.

Developments in Town Boards and trading centers inspected (2 visits).

4 building plans approved.

1 District and 4 Sub-county physical planning committee meetings held.

Wage Rec't:

Non Wage Rec't:

1,221

0

Domestic Dev't:

Donor Dev't:

Total**1,221****0****Additional information required by the sector on quarterly Performance**

Sections under Natural Resources Sector including Environment, Lands and Physical Planning have not received any funds to implement the planned activities due to lack of releases.

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

Non Standard Outputs:

Salaries for 19 CDWs paid

Salaries for 19 CDWs paid

-CBS dept staff and CSOs coordinated and supervised in 19 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, I

-Support supervision and monitoring of CSOs conducted in 6 LLGs in Ruborogota, Kabuyanda, Endiinzi, Nyakitunda, Mbaare and Rushasha.

-1 CBS staff coordination meeting held at the district hqtrs.

-1 quarterly report ma

General Staff Salaries

12,895

Bank Charges and other Bank related costs

206

Travel inland

3,850

Donations

8,467

Wage Rec't:

12,895

12,895

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	21,112	12,523
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,007	25,418

9. Community Based Services**Output: Probation and Welfare Support**

No. of children settled	4 (4 children settled in LLGs of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagata)	5 (5 children settled in LLGs of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagata and Kabingo.)
Non Standard Outputs:	-56 child abuse and domestic violence cases settled at district quarters and in all the 18 LLGs. -Support supervision conducted to all the 18 LLGs and NGO including data audits to children Institutions -1 Child in conflict with the law rehabilitate	-58 child abuse and domestic violence cases settled at district quarters and in all the 19 LLGs -1 Child in conflict with the law rehabilitated and integrated in Kabuyanda T.C Legal support services provided to 4 children in conflict with the law i
<i>Workshops and Seminars</i>		75,235
<i>Printing, Stationery, Photocopying and Binding</i>		834
<i>Travel inland</i>		22,631
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,300	2,034
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	31,607	96,666
Total	33,907	98,700

Output: Community Development Services (HLG)

No. of Active Community Development Workers	19 (-19 Community Development Worker maintained active in 18 LLGs of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagata,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C and Kabuyanda T/C.)	19 (-19 Community Development Worker maintained active in 19 LLGs of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagata,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C and Kabuyanda T/C.)
Non Standard Outputs:	- 72 Community projects monitored in 18 LLGs of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagata,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C and Kabuyanda T/C	49 community projects monitored and supervised in Ruborogota, Kabuyanda, Endiinzi, Nyakitunda, Mbaare and Rushasha LLGs.
<i>Travel inland</i>		1,488
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,197	1,488
<i>Domestic Dev't:</i>	1,307	
<i>Donor Dev't:</i>		

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Total	2,504	1,488
Output: Adult Learning		
No. FAL Learners Trained	300 (300 adult men and women enrolled and equipped with reading , writing and numerous skills in 18 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C and Kabuyanda T/C.)	312 (312 adult men and women enrolled and equipped with reading , writing and numerous skills in 19 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C and Kabuyanda T/C.)
Non Standard Outputs:	9 FAL review meetings held in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha	9 FAL review meetings held in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	1,407	2,000
Domestic Dev't:		
Donor Dev't:		
Total	1,407	2,000
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	5 (5 children cases (Juveniles) handled and settled in Ngarama, Kabingo, Rushasha,Birere, Kashumba)	4 (4 children cases (Juveniles) handled and settled in Ngarama, Kabingo, Rushasha,Birere.)
Non Standard Outputs:	5 community Sensitization meetings held to advocate for children rights and providing guidance to the youth on how to benefit from YLP in Ngarama, Kabingo, Rushasha,Birere, Kashumba	5 community Sensitization meetings held to advocate for children rights and providing guidance to the youth on how to benefit from YLP in Ngarama, Kabingo, Rushasha,Birere, Kashumba
	-19 Youth groups provided with financial support under YLP	-19 Youth groups appraised and submitted for financial suppo
Workshops and Seminars		4,298
Travel inland		392
Donations		10,547
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	180,446	15,237
Donor Dev't:		
Total	180,446	15,237
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 District Youth council supported at the district Headquarters.)	1 (Youth Council meeting held at district hqtrs.)

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Community sensitization meetings conducted targeting youths in Bukanga

Community sensitization meetings conducted targeting youths in Bukanga

- Facilitate District Youth Council representatives to attend International Youth Day on 12th August 2016.
-5 community Sensitization meetings held to advocate for children rights

- Facilitate District Youth Council representatives to attend International Youth Day on 12th August 2016.
-5 community Sensitization meetings held to advocate for children rights

Workshops and Seminars

2,105

Wage Rec't:

Non Wage Rec't:

1,796

2,105

Domestic Dev't:

1,087

Donor Dev't:

Total**2,883****2,105****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

0 (No output planned)

11 (-11 PWDs each received a wheel chair. 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:

-District Disability council supported at the district Headquarters.

-District Disability council supported at the district Headquarters.

-18 PWD groups assisted in project proposal writing.

-18 PWD groups assisted in project proposal writing.

-18 PWD Projects assessed and verified

-18 PWD Projects assessed and verified

Workshops and Seminars

2,780

Travel inland

320

Wage Rec't:

Non Wage Rec't:

2,639

3,100

Domestic Dev't:

Donor Dev't:

Total**2,639****3,100****Output: Representation on Women's Councils**

No. of women councils supported

1 (- 1 District Women council Supported at the district headquarters.)

1 (- 1 District Women council Supported at the district headquarters.)

Non Standard Outputs:

-1 Community awareness meeting women emancipation conducted in one of the selected LLg.
-8 Women groups provided with financial support under Uganda Women Entrepreneurship Programme in all LLgs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabi

Activity not done.

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 2,046 0

Domestic Dev't: 70,422 0

Donor Dev't:

Total 72,468 **0****2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

253 households visited to deliver Community based services.

78 community planning meetings conducted.

Counseling services to 65 people provided.

- 71 communities sensitized on gender,

83 sensitization meetings on HIV/AIDs and environment

Sector Conditional Grant (Non-Wage) 9,116

Wage Rec't: 0

Non Wage Rec't: 11,850 9,116

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 11,850 **9,116****Additional information required by the sector on quarterly Performance**

The population is not adequately empowered to demand for its rights while the Government to some extent lacks adequate capacity to fulfill its obligations.

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

Non Standard Outputs:

18 Coordination and consultative visits with LLGs and 2 consultation visits with MDAs.

Not implemented due to delayed funding

Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mba

General Staff Salaries 8,110

Wage Rec't: 8,110 8,110

Non Wage Rec't: 5,160 0

Domestic Dev't:

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Donor Dev't:</i>		
Total	13,270	8,110
Output: District Planning		
No of Minutes of TPC meetings	3 (3 sets of DTTPC minutes produced.)	3 (3 sets of DTTPC minutes produced.)
No of qualified staff in the Unit	2 (2 existing staff at District H/Q retained.)	2 (2 existing staff at District H/Q retained.)
Non Standard Outputs:	CLIMATE CHANGE 1.Support Sector & LLG Staff in integrating climate change concerns into the plans budget 2.Monitoring implementation of climate change interventions 3.Sharing of monitoring reports 4. Integrate Climate Change in planning Gend	Supporting and Coordinating HLG sectors and 19 LLGs in Development Planning, Budgeting and Workplanning. Location: LLGs s: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngar
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	2,000
Output: Statistical data collection		
Non Standard Outputs:	Data /information for planning collected and disseminated to 18 LLGs. 1 District Statistical Abstract 1Periodic Statistical Reports prepared. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuy	Data /information for planning collected and disseminated to 19 LLGs. 1Periodic Statistical Reports prepared. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Ka
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	3,000
Output: Demographic data collection		
Non Standard Outputs:	1 Population Action plan prepared. 1 World population Day organised and hosted. Location: District H/Q	1 World population Day organised and hosted and presided over by HE The President of Uganda YK Museveni and attended by key representatives from MDAs and Development Partners. Location: District H/Q
<i>Workshops and Seminars</i>		15,000

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	15,124	15,000
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*Domestic Dev't:**Donor Dev't:*

Total	15,124	15,000
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Output: Project Formulation

Non Standard Outputs:

15 Projects formulated and appraised to confirm their Relevance and feasibility.
Location: Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, E

5 Projects formulated and appraised to confirm their Relevance and feasibility.
Location: Location: Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi,

<i>Travel inland</i>		3,000
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,250	3,000
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*Domestic Dev't:**Donor Dev't:*

Total	3,250	3,000
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Output: Development Planning

Non Standard Outputs:

Support of staff from 9 Sectors in Planning, budgeting and reporting.
Support staff from 18 LLGs Planning, budgeting and reporting.
Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda

Support of staff from 9 Sectors in Planning, budgeting and reporting.
Support staff from 19 LLGs Planning, budgeting and reporting.
Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda

<i>Travel inland</i>		2,500
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,500	2,500
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*Domestic Dev't:**Donor Dev't:*

Total	2,500	2,500
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Output: Operational Planning

Non Standard Outputs:

1 OBT based LGBFP coordinated, prepared and submitted to MoFPED in Kampala.

1 Quarterly performance Report Prepared and submitted to MoFPED & OPM in Kampala.

1 Planning meetings for preparation of Plans, Budgets and reports organised and conduct

1 Q4 Quarterly performance Report FY 15/16 Prepared and submitted to MoFPED & OPM in Kampala.

Location of outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborog

Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		4,416
Wage Rec't:		
Non Wage Rec't:	8,500	5,416
Domestic Dev't:	2,287	0
Donor Dev't:		
Total	10,787	5,416

Additional information required by the sector on quarterly Performance

Inadequate resources for collection and dissemination of planning data negatively affects the quality of plans. Delayed submission of inputs for production of plans, budgets and reports by sectors and LLGs negatively impacts on timely submission of report

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

Non Standard Outputs:	12 Special audit investigations conducted,6 workshops attended,6 routine audits in LLGs and 10 health units,30 Primary schools,4 Quarterly reports submitted,hand over reports submitted.Location:Kashumba,Mbaare,Rushasha,Ngarama,Rugaaga,Endiinzi,Kikagata,Ru	2 Special audit investigations conducted,3 workshops attended,6 routine audits in LLGs,3 Sectors audited at the headquarter,Routine audit in 2 health units,23 Primry schools,Financial statements verified,12 Projects monitored in a quarter. Location:Bire
General Staff Salaries		7,060
Telecommunications		240
Travel inland		7,007
Wage Rec't:	7,060	7,060
Non Wage Rec't:	5,750	7,247
Domestic Dev't:	0	
Donor Dev't:		
Total	12,810	14,306

Output: Internal Audit

No. of Internal Department Audits	50 (Review books of accounts in 30 primary schools,3 sectors at the headquarter,2 Secondary Schools in a quarter,routine audit in 3 health units,8LLGs,Audit of payroll,Verify financial statements,4 projects monitored in a quarter. Location:Kashumba,Endiinzi,Rushasha,Rugaaga,Ngarama,Kikagata,Ruborogota,Kabuyanda,Nyakitunda,Nyamuyanja,Masha,Birere,Kabingo,Mbaare)	46 (Reviewed books of accounts in 23 primary schools,3 sectors at the headquarter,Routine audit in 2 health units,6LLGs,Verification of financial statements,12 Projects monitored in a quarter. Location:Birere,Nyamuyanja,Ngarama,Mbaare,Kashumba,Endiinzi,Rushasha,Rugaaga,Kikagata,Ruborogota,Kabuyanda,Nyakitunda,Masha,Kabingo.)
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Vote: 560 Isingiro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	30/10/2016 (1 Quarterly report submitted to Ministry of Local Government, Auditor General, Internal Auditor General, RDC, Chairperson LC V, DPAC)	28/10/2016 (1 Quarterly report submitted to Ministry of Local Government, Auditor General, Internal Auditor General, RDC, Chairperson LC V, DPAC)
Non Standard Outputs:	12 Special audit investigations conducted district wide, 4 workshops attended, 4 quarterly monitoring reports, routine audit in 5 LLGs. Location: Kashumba, Endiinsi, Rushasha, Rugaaga, Ngarama, Kikagata, Ruborogota, Kabuyanda, Nyakitunda, Nyamuyanja, Masha, Birere, Kabi ng	2 Special audit investigations conducted district wide, 3 workshops attended, 1 Quarterly monitoring report, Routine audit in 6 LLGs. Location: Birere, Nyamuyanja, Ngarama, Mbaare, Kashumba, Endiinsi, Rushasha, Rugaaga, Kikagata, Ruborogota, Kabuyanda, Nyakitunda, Masha
Workshops and Seminars		910
Subscriptions		500
Travel inland		4,830
Wage Rec't:		0
Non Wage Rec't:	8,801	6,240
Domestic Dev't:	654	
Donor Dev't:		
Total	9,455	6,240

Additional information required by the sector on quarterly Performance

Delay in receiving Audit responses from Audit clients. Inadequate funding negatively affects coverage of Auditable areas.

Wage Rec't:	3,918,376	3,917,401
Non Wage Rec't:	1,488,027	1,488,027
Domestic Dev't:	35,835	35,835
Donor Dev't:	101,097	101,097
Total	5,639,027	5,639,027

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

0

Planned activities were implemented due to timely and adequate funding.

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> - 12 coordination/ Management meetings convened. - performance of 9 sectors and 18 LLGs assessed using DDEG. - 36 visits to coordinate District Programmes and projects with line ministries made. - 6 National days coordinated and implemented. - 18 Lower Local Governments coordinated. - Salaries for 2485 employees validated for payment. - Pensions and gratuity validated for payment. - 1 board of survey conducted. - 1 climate change adaption plan developed and disseminated. - Awareness on the challenges of climate change created. - Trees planted on administrative units' land in 18 LLGs. <p>LOCATION: Kamapala, Other districts, District head quarters and in 18 LLGs of Birere, Kaberebere, T/C, Nyamuyanja, Masha, Kabingo, Isingiro T/C, Ruborogota, Ngarama, Kashumba, Mbaare, Endiini, Rushasha, Rugaaga, and Endiini T/C.</p> <p>CLIMATE CHANGE</p> <ol style="list-style-type: none"> 1. Develop a climate change adaptation plan (with a communication strategy) 2. Dissemination of climate change adaptation plan 3. Develop climate change capacity building plan 4. Sensitization meetings for creating awareness on challenges of climate change 5. Plant trees on Administrative units' land. <p>Gender Concerns</p> <ol style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 3 coordination/ Management meetings convened. 9 visits to coordinate District Programmes and projects with line ministries made. 1 National day coordinated and celebrated. 4 Lower Local Governments coordinated. 		
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

gender responsive programmes for wealth creation and service 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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	202,194	101,097	50.0%
211103 Allowances	2,200	550	25.0%
221007 Books, Periodicals & Newspapers	2,700	675	25.0%

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	10,000	2,500	25.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25.0%	
221017 Subscriptions	4,000	1,000	25.0%	
222001 Telecommunications	2,000	500	25.0%	
227001 Travel inland	44,227	20,196	45.7%	
228002 Maintenance - Vehicles	15,400	3,850	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	91,156	29,896	32.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	202,194	101,097	50.0%	
Total	293,350	130,993	44.7%	

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	98 (Salary for 2480 staff processed and paid at district head ers and in 18 LLGs)	98 (Salary for 2480 staff processed and paid at district head ers and in 18 LLGs)	100.00	Planned activities were implemented due to timely and adequate funding
%age of staff appraised	99 (Staff performance Appraisal reports reviewed.)	95 (2415 employees monitored and appraised at the district head quarters and in 14 LLs)	95.96	
%age of LG establish posts filled	65 (-performance of 2485 employees monitored and appraised. - Salary payments to 2485 staff processed. - Pension and gratuity to 168 beneficiaries processed and paid. - 12 monthly payrolls and payslips for employees printed and distributed. - Submissions to fill 80 vacant posts and 48 disciplinary cases made to the DSC. - 12 monthly pay change reports on the payroll uploaded onto the IPPS. - 4 workshops and seminars attended. LOCATION: Kamapala, Other districts, District head quarters and in 18 LLGs of Birere, Kaberebere,T/C, Nyamuyanja, Masha, Kabingo,Isingiro T/C, Ruborogota, Ngarama,Kashumba, Mbaare, Endiinzi,Rushasha, Rugaaga, and Endiinzi T/C.)	46 (1. Staff Performance Appraised and Monitored. 2. Three batches of Pension Forms filled and submitted to MoPS. 3. One Workshop/ seminar and 3 meetings organised and held at the district and in Kampala.3 exception reports prepared and submitted to MoPS 5. Monthly Pay Change Reports submitted to Ministry of Public Service. 6. Staff Paid Salarie for three Months. 7.Pay rolls and staff lists prepared updated, printed and Submitted to employees and cost centres at the District Head qaurters, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Endiinzi TC & Kakamba.)	70.77	

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of pensioners paid by 28th of every month	99 (Pension and gratuity to 168 beneficiaries processed and paid.)	99 (Pension and gratuity to 168 beneficiaries processed and paid.)	100.00	
Non Standard Outputs:	Performance Reports filed on HR files	38 performance reports filed on HR files		

Expenditure

211101 General Staff Salaries	92,875	22,245	24.0%		
211103 Allowances	1,680	420	25.0%		
212105 Pension for Local Governments	948,533	237,133	25.0%		
221002 Workshops and Seminars	2,000	500	25.0%		
221003 Staff Training	2,000	500	25.0%		
221007 Books, Periodicals & Newspapers	1,000	250	25.0%		
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%		
221012 Small Office Equipment	1,500	375	25.0%		
222001 Telecommunications	1,200	300	25.0%		
227001 Travel inland	30,000	7,500	25.0%		
Wage Rec't:	92,875	Wage Rec't:	22,245	Wage Rec't:	24.0%
Non Wage Rec't:	998,213	Non Wage Rec't:	248,478	Non Wage Rec't:	24.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,091,088	Total	270,723	Total	24.8%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (-36 newly recruited staff inducted - 3 eligible staff for promotion sponsored for career development - 20 staff trained in financial management - 20 staff trained in project planning and monitoring)	1 (1. 6 staff were sponsored for career development at UMI 2. 33 new councillors were inducted 3. 100 new staff were conducted)	25.00	Planned activities were implemented due to timely and adequate funding
Availability and implementation of LG capacity building policy and plan	yes (District head quarters)	Yes (District head quarter.)	#Error	
Non Standard Outputs:	- Capacity needs assesment conducted.	capacity needs assesment was carried out		

Expenditure

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,992	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,992	Total	0	Total	0.0%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	- 60 projects and 5 programmes monitored. 4 Quarterly monitoring reports prepared and posted on the National Budget Website. - 4 Quarterly meetings to share monitoring reports organised. - Performance of town clerks and sub county chiefs supervised and monitored. - 12 coordination meetings coordinated and convened. - 1 Town board funded and monitored. LOCATION: District head quarters and in 19 LLGs of Birere, Kaberebere, T/C, Nyamuyanja, Masha, Kabingo, Isingiro T/C, Ruborogota, Kakamba, Ngarama, Kashumba, Mbaare, Endiinsi, Rushasha, Rugaaga, and Endiinsi T/C.	15 projects and 2 programmes monitored. - 1 Quarterly report prepared and submitted 1 meetings to share monitoring reports organised. - Performance of town clerks and sub county chiefs monitored. - 3 coordination meetings coordinated and convened. - 1	0	Planned activities were implemented due to timely and adequate funding.
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Expenditure

221002 Workshops and Seminars	20,295	5,074	25.0%		
227001 Travel inland	48,000	11,250	23.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	65,295	Non Wage Rec't:	16,324	Non Wage Rec't:	25.0%
Domestic Dev't:	3,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	68,295	Total	16,324	Total	23.9%

Output: Public Information Dissemination

0	Lack of Information Officer, underfunding due to under budgeting negatively affected performance.
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-12 News letters produced and distributed - 4 Radio programmes conducted. - District web site updated. - The district leadership chart printed and distributed. - Information disseminated to 18 LLGs. LOCATION: District head quarters and in 18 LLGs of Birere, Kaberebere, T/C, Nyamuyanja, Masha, Kabingo, Isingiro T/C, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, and Endiinzi T/C.	Administrative Information disseminated to 19 LLGs. District Headquarters, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaa
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Expenditure

227001 Travel inland	4,124	1,012	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,124	1,012	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,124	1,012	24.5%

Output: Office Support services

Non Standard Outputs:	Operation of Generator, Offices cleaned and maintained in 12 Departments, Compound cleaned, Electricity Bills paid, Rent for DSC Offices, paid at the district head quarters.	Offices Cleaned and Maintained in 9 Sectors at the district quarters.	0	Underfunding due to under budgeting negatively affected performance.
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Expenditure

223002 Rates	8,400	2,100	25.0%
223005 Electricity	9,000	2,250	25.0%
223006 Water	1,000	250	25.0%
224004 Cleaning and Sanitation	12,000	3,000	25.0%
227001 Travel inland	2,500	625	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,900	8,225	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,900	8,225	25.0%

Output: Assets and Facilities Management

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring reports generated	4 (Monitoring reports from 9 sectors and 19 LLGs consolidated and submitted to National Budget website)	1 (Sector specific monitoring carried out, Location: District Headquarters, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Endiinzi TC & Kakamba.)	25.00	N/A
No. of monitoring visits conducted	18 (- One assets register posted and updated. - 18 LLGs assisted in posting and updating assets registers. Location: District head quarters and in 18 LLGs of Birere, Kaberebere, T/C, Nyamuyanja, Masha, Kabingo, Isingiro T/C, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, and Endiinzi T/C.)	4 (1. One Asset Register posted and updated. 2. 12 LLGs of Nyamuyanja, Nyakitunda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbaare and Endiinzi, assisted in posting updating assets.)	22.22	
Non Standard Outputs:	Inventory of Assets and Facilities updated on a regular basis	1 inventory of Assets and Facilities updated		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	150	25.0%
227001 Travel inland	4,900	1,225	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	1,375	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,500	1,375	25.0%

Output: Local Policing

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

211103 Allowances	1,500	375	25.0%
227001 Travel inland	1,012	250	24.7%
221011 Printing, Stationery, Photocopying and Binding	9,000	2,250	25.0%
227001 Travel inland	5,000	1,250	25.0%

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,512	Non Wage Rec't:	625	Non Wage Rec't:	24.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,512	Total	625	Total	24.9%

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Pay rolls maintained, HRs paid salaries, Pay rolls and payslips for all staff in 19 LLGs and 9 sectors printed on a monthly basis.	3 payrolls were maintained, salaries for 5 HRs paid and payslip for all staff in 19 LLGs and 9 Sectors were printed out on a monthly basis at H/Q.	0	Adequate funding facilitated performance.
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Expenditure

211103 Allowances	1,500	375	25.0%		
227001 Travel inland	1,012	250	24.7%		
221011 Printing, Stationery, Photocopying and Binding	9,000	2,250	25.0%		
227001 Travel inland	5,000	1,250	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,000	Non Wage Rec't:	3,500	Non Wage Rec't:	25.0%
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	14,000	Total	3,500	Total	25.0%

Output: Records Management Services

%age of staff trained in Records Management	50 (- Subject matter records for 2485 employees updated and maintained at the district head quarters. - Official mails and letters collected and delivered to 18 LLGs. MDGs and to the central government. - staff trained in records management. LOCATION: Kampala, other districts, District head quarters and in 18 LLGs of Birere, Kaberebere, T/C, Nyamuyanjanja, Masha, Kabingo, Isingiro T/C, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, and Endiinzi T/C.)	0 (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, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga, Kakamba and Endiinzi Town Council)	.00	Underfunding negatively affected performance.
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Non Standard Outputs: Not employed.

Expenditure

211103 Allowances	2,000	500	25.0%
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,500	375	25.0%	
227001 Travel inland	4,145	1,036	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,145	1,911	23.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,145	1,911	23.5%	

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	30/08/2016 (Budget performance reports submitted to Council for Financial Year 2015/16)	30/08/2016 (Budget performance report for F/Y 2015/16 submitted to Council)	#Error	Narrow Local Revenue base and potential.
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

12 Budget Desk meetings organised at H/Q

4 Quarterly performance reports prepared at H/Q.

14 LLGs and 9 Sectors coordinated and supervised on Financial Matters in LLGs and H/Q.

4 Coordination Visits conducted with LLGs and Line Ministries in Kampala.

12 Staff meetings organised at H/Q.

Quarterly performance reports prepared, 15 S/Cs and 9 Sectors coordinated and supervised in Financial matters, 1 Coordination Visit made to Line Ministries, 3 Staff meetings organised .

Location: LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinsi.

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 various sectors.
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

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	83,863	20,966	25.0%		
211103 Allowances	4,000	1,000	25.0%		
213001 Medical expenses (To employees)	1,000	250	25.0%		
221002 Workshops and Seminars	3,607	902	25.0%		
221007 Books, Periodicals & Newspapers	1,300	325	25.0%		
221008 Computer supplies and Information Technology (IT)	1,500	375	25.0%		
221009 Welfare and Entertainment	2,000	500	25.0%		
221011 Printing, Stationery, Photocopying and Binding	24,000	2,000	8.3%		
221014 Bank Charges and other Bank related costs	1,500	375	25.0%		
221017 Subscriptions	3,000	1,000	33.3%		
222001 Telecommunications	1,200	300	25.0%		
227001 Travel inland	59,600	14,900	25.0%		
Wage Rec't:	83,863	Wage Rec't:	20,966	Wage Rec't:	25.0%
Non Wage Rec't:	102,707	Non Wage Rec't:	21,927	Non Wage Rec't:	21.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	186,571	Total	42,893	Total	23.0%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1061023000 (Location: Sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinsi)	74707249 (Other Local Revenues are collected using the Proposed Ordinance 2015 planned strategies and it Excludes the Local Service Tax Sent from the Central Government.)	7.04	Political interference by District level leaders in LR collection negatively affected performance
Value of Hotel Tax Collected	0 (Not being collected)	0 (Not being collected)	0	

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	94000000 (HLG H/Q)	72177751 (Location: Sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha, Endiinzi and Kakamba)	76.78	
Non Standard Outputs:	Carryout Local Revenue Assessments in 14 LLGs. Supervise and monitor Tenderers and LG staff in the collection of Revenue in 14 LLGs and Monitor collections against targets set. Revenue Ordinance disseminated in 14 LLGs. Location: Sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi	Local Revenue Assessments conducted in 15 LLGs, Supervise and monitor Tenderers and LG staff in the collection of Revenue in 15 S/Cs. Location: Sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashu		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%	
227001 Travel inland	26,082	18,507	71.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	28,082	Non Wage Rec't: 19,007	Non Wage Rec't: 67.7%	
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	28,082	Total 19,007	Total 67.7%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2017 (Annual Workplan and Budget to be presented to Council for approval.)	31/03/2017 (N/A)	#Error	Skilled staff in place.
Date of Approval of the Annual Workplan to the Council	30/5/2017 (Annual Workplan and Budget presented to Council for approval.)	30/5/2017 (N/A)	#Error	

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 1 Budget Conference for stakeholders organised. Not implemented.

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

12 Budget Desk review meetings organised.

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

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

Output: LG Expenditure management Services

Non Standard Outputs: Supervising 14 LLGs Budget expenditure to determine compliance with FAR. Activity not implemented

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

Expenditure

<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>	0	<i>Non Wage Rec't:</i>	0.0%
<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	6,000	Total	0	Total	0.0%

Output: LG Accounting Services

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General 30/09/2016 (Annual Final Accounts prepared and submitted to the Auditor General in Mbarara.) 30/09/2016 (Submitted Annual Final Accounts to Auditor General's Office in Mbarara) #Error Funds released in time.

Non Standard Outputs: Annual Financial Accounts/ Reports prepared and submitted to DEC and Council at H/Q
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, Kikagata, Ngarama, Kashumba, Mbaare, Endiinsi, Rushasha and Rugaaga.

Expenditure

211103 Allowances	2,000	500	25.0%
221007 Books, Periodicals & Newspapers	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25.0%
227001 Travel inland	51,358	12,500	24.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	59,358	14,000	23.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	59,358	14,000	23.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	18 LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Isingiro, Kaberebere, Kabuyanda and Endiinsi, Town Councils assisted in managing councils, recording of minutes and formulation and passing of byelaws.	04 LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, mentord and supported in organising meetings, and cordinating, councils and standing committes, 11 sectors coordinated with 18 LLGs and MDAs	0	Inadequate funding , newly elected political leaders who have not appreciated their roles and responsibilities.
	11 sectors coordinated with 18 LLGs and MDAs			
	18 LLGs mentored in conducting and managing of council meetings .			
	Gratiuty and salaries of political saralied staff paid.			
	LLGs exgratia, and District councillors monthly allowance paid to respective beneficiaries.			
	Staff salaries to be paid to sector staff.			

Expenditure

211101 General Staff Salaries	45,012	11,253	25.0%		
211103 Allowances	2,000	600	30.0%		
221001 Advertising and Public Relations	2,000	1,060	53.0%		
221007 Books, Periodicals & Newspapers	2,000	248	12.4%		
221009 Welfare and Entertainment	1,000	652	65.2%		
221011 Printing, Stationery, Photocopying and Binding	4,000	2,176	54.4%		
221014 Bank Charges and other Bank related costs	1,200	723	60.3%		
222001 Telecommunications	1,200	206	17.2%		
227001 Travel inland	10,690	2,744	25.7%		
Wage Rec't:	45,012	Wage Rec't:	11,253	Wage Rec't:	25.0%
Non Wage Rec't:	30,000	Non Wage Rec't:	8,409	Non Wage Rec't:	28.0%
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	75,012	Total	19,662	Total	26.2%

Output: LG procurement management services

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 procurement plan prepared at the District hqrs and submitted to relevant authorities	1 procurement plan prepared at the District hqrs and submitted to relevant authorities	0	poor storage of procurement documents
	12 contract committee meetings held at the District Hqrs.	02 contract committee meeting held at the District Hqrs.		
	4 quarterly procuremnt reports prepared and submitted at District Hqrs .	1 quarterly procuremnt report prepared and submitted at District Hqrs .		
	3 adverts prepared at the District Hqrs put in the print media	1 adverts prepared at the Dist		
	860 bid documents and 645 agreements prepared and submitted at the district hqrs			
	216 contracts awarded at rhe District hqrs.			
	90 Projects monitored Kabuyanda, Nyakitunda, Kikagate,Ruborogota, Nyamuyanja, Birere, Masha, kabingo, Ngarama,Kashumba,Rugaaga Mbaare, Rushasha ,Isingiro,Kaberebere,Kabuyanda and Endiinzi,Town Councils			

Expenditure

211103 Allowances	5,000	1,744	34.9%
221001 Advertising and Public Relations	16,500	4,155	25.2%
221011 Printing, Stationery, Photocopying and Binding	6,567	2,000	30.5%
227001 Travel inland	14,395	3,460	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,241	11,359	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,241	11,359	24.0%

Output: LG staff recruitment services

0	Inadequate funding to the sector and only depends on conditional grant
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 adverts in print media and 18 meetings to be held. Staff recruited and managed at the district hqrs.	1 adverts in print media and 5 meetings to be held. Staff recruited and managed at the district hqrs.
	12 DSC sittings to be held at the hqrs for handling District internal submissions.	4 DSC sittings to be held at the hqrs for handling District internal submissions
	Monthly retainer fees paid to members of the DSC at the district hqrs.	Monthly retainer fees paid to members of the DSC at the district
	4 quarterly reports and 1 annual report prepared and submitted to MDAs	
	monthly salary paid to DSC C/P at the District hqrs	

Expenditure

211101 General Staff Salaries	22,807	5,702	25.0%		
211103 Allowances	3,500	270	7.7%		
221002 Workshops and Seminars	2,000	500	25.0%		
221004 Recruitment Expenses	25,640	6,860	26.8%		
221007 Books, Periodicals & Newspapers	1,000	250	25.0%		
221008 Computer supplies and Information Technology (IT)	1,500	350	23.3%		
227001 Travel inland	8,197	2,250	27.5%		
Wage Rec't:	22,807	Wage Rec't:	5,702	Wage Rec't:	25.0%
Non Wage Rec't:	42,437	Non Wage Rec't:	10,480	Non Wage Rec't:	24.7%
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	65,244	Total	16,182	Total	24.8%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	360 (360 applications from 17 LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, Nyamuyanjanja, Birere, Masha, kabingo, Ngarama, Kashumba, Ru gaaga Mbaare, Rushasha ,Isingiro, Kaberebere, Kabuyanda and Endiinz, Town Councils	75 (75 applications from 18 LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, Nyamuyanjanja, Birere, Masha, kabingo, Ngarama, Kashumba, Ru gaaga Mbaare, Rushasha ,Isingiro, Kaberebere, Kabuyanda and Endiinz, Town Councils	20.83	Inadequate storage for documents, inadequate knowledge on land related issues by the sub county area land committees
	6 District land board meetings to be held at the Hqrs.	2 District land board meetings to be held at the Hqrs.		
	4 Quarterly reports prepared and submitted to MDAs)	1 Quarterly reports prepared and submitted to MDAs)		

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	4 (Land Board meetings organised to review applications and land disputes, prepare and submit reports at H/Q and Line Ministry.)	1 (N/A)	25.00	
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	7,620	1,510	19.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,120	1,510	18.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,120	1,510	18.6%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports submitted to Council for review and discussion)	1 (N/A)	25.00	Inadequate funding to carry out its role efficiently in all sub counties, town councils
No. of Auditor Generals queries reviewed per LG	4 (1 Auditor general report discussed at HQT 20 internal Audit Reports from Isingiro District local govt, kaberebere, kabuyanda, Isingiro, Endiinsi Town Councils to be reviewed by LG PAC . 8 committee meetings to be held at the district hqrs 4 LG PAC reports to be prepared at the District head qtrs 5 LG PAC Reports to be prepared and submitted to MDAs)	1 (5 internal Audit Reports from Isingiro District local govt, kaberebere, kabuyanda, Isingiro, Endiinsi Town Councils to be reviewed by LG PAC . 2 LGPAC committee meetings to be held at the district hqrs 4 LG PAC reports to be prepared at the District head qtrs 5 LG PAC Reports to be prepared and submitted to MDAs)	25.00	

Non Standard Outputs: Reports to be submitted

Expenditure

227001 Travel inland	12,200	4,000	32.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	4,000	26.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,000	4,000	26.7%	

Output: LG Political and executive oversight

No of minutes of Council	12 (12 DEC and 6 Council	2 (3 DEC meetings held at the	16.67	Inadequate funding
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

meetings with relevant resolutions	meetings held respectively.	District Hqrs		since political and executive oversight depends on local revenue for it performance.
	Council policies programmes and projects implemented in 17 LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Isingiro, Kaberebere, Kabuyanda and Endiinzi, Town Councils.	Council policies programmes and projects implemented in 17 LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Isingiro, Kaberebere, Kabuyanda and Endiinzi, Town Councils.		
	1 Annual budget passed at the District Hqrs	2 Council Meetings held at the District hqrs. to discuss key social sector issues that require legislation and political support.		
	1- 5 year development plan discussed and passed at District hqrs.			
	6 Council Meetings held at the District hqrs. to discuss key social sector issues that require legislation and political support.	LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Isingiro, Kaberebere, Kabuyanda and Endiinzi, Town Councils)		
	Develop and enact ordinances, to promote local revenue collection, maternal and child health OVC, UPE in the LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Isingiro, Kaberebere, Kabuyanda and Endiinzi, Town Councils)			

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	133,931	33,483	25.0%
211103 Allowances	34,392	24,040	69.9%
212107 Gratuity for Local Governments	191,830	11,153	5.8%
221002 Workshops and Seminars	6,000	1,500	25.0%
221009 Welfare and Entertainment	4,000	1,180	29.5%
227001 Travel inland	44,784	23,082	51.5%
228002 Maintenance - Vehicles	12,033	4,200	34.9%

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	133,931	Wage Rec't:	33,483	Wage Rec't:	25.0%
Non Wage Rec't:	297,039	Non Wage Rec't:	65,155	Non Wage Rec't:	21.9%
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	430,971	Total	98,638	Total	22.9%

Output: Standing Committees Services

Non Standard Outputs:	6 Standing Committee meetings to be held at the District hqrs to discuss sectoral reports.	2 Standing Committee meetings to be held at the District hqrs to discuss sectoral reports	0	Inadequate funding political and executive oversight depends on local revenue for its performance.
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Expenditure

211103 Allowances	20,000	4,060	20.3%
227001 Travel inland	10,000	1,600	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,456	5,660	16.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,456	5,660	16.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	Monthly salaries for all the department staff paid for the 12 months at the District H/Q.	Monthly salaries for the 24 department staff paid for the 3 months at the District H/Q.	0	More staff were recruited but had not accessed the pay roll.
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Expenditure

211101 General Staff Salaries	448,158	112,040	25.0%
Wage Rec't:	448,158	112,040	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	448,158	112,040	25.0%

2. Lower Level Services

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Output: LLG Extension Services (LLS)

0 There was prolonged dry season that jeopardized the distribution of most of the technologies.

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>5 different technologies verified and distributed to 12,070 identified household beneficiaries under OWC 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>Quarterly reports produced, discussed and submitted to the District Headquarters..</p> <p>24 Supervision visits, quality assurance, inspection & monitoring of implemented activities conducted in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.and reports produced on a qaurterly basis,</p> <p>2 sets of Agric.statistics in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja, reports produced on a seasonal basis, Disasters and emergency situations responded to, reports prepared and delivered to the District Headquarters.</p> <p>Promoted climate change interventions monitored in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.</p> <p>Awareness on roles and</p>	<p>2 different technologies (Irish potatoes & Mangoes) verified and distributed to 3,425 households under OWC in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda S/C, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , K</p>		
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

responsibilities of men, women and children in household farming.created among farmer groups in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.

17 Slaughter facilities supervised in the LLGs of Birere, Masha, Kaberebere TC, Nyakitunda , KabuyandaTC , Kabuyanda S/C, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

Surveillance and management of the major crop and Livestock diseases conducted in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha.

36 Farmers mobilised and trained on pasture establishment and improvement

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,480	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	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	15,480	Total	0	Total	0.0%

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

0 Funds to implement

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Monthly salaries for all the department staff paid for the 12 months at the District H/Q.</p> <p>Uganda Multi-sectoral Food Security and Nutrition Project (UMSFNP) launched in the District.</p> <p>100 Government aided primary schools and neighbouring communities mobilised and sensitized on nutrition and sanitation.</p> <p>School based nutrition services supported in 100 Government aided primary schools.</p> <p>Department personnel, teachers and ToTs retooled to deliver nutrition interventions in 100 Government aided primary schools.</p> <p>4 Radio talk shows on nutrition conducted.</p> <p>104 radio messages aired.</p> <p>2 National nutrition days celebrated.</p> <p>Quarterly DNCC meetings conducted.</p> <p>1 Annual and 1 semi-annual reviews conducted.</p> <p>UMFSNP interventions monitored and supervised.</p> <p>1 project assistant recruited and deployed.</p> <p>UMFSNP activities audited.</p>	<p>Monthly salaries for the 1 department staff paid for the 3 months at the District H/Q.</p> <p>Uganda Multi-sectoral Food Security and Nutrition Project (UMSFNP) 100 participating primary submitted bto MAAIF</p> <p>Quarterly DNCC meeting conducted.</p>		UMSFNP were not disbursed.
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Expenditure

211101 General Staff Salaries	2,847	711	25.0%
227001 Travel inland	94,772	1,669	1.8%

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	2,847	<i>Wage Rec't:</i>	711	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	397,532	<i>Non Wage Rec't:</i>	1,669	<i>Non Wage Rec't:</i>	0.4%
<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	400,379	Total	2,380	Total	0.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	0 (N/A)	0	There was prolonged vdrought in the District which led to crops failure, some livestock deaths and severe food shortage throughout the District. The procurement process was still going on and therefore procurements could not be undertaken in time.
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Mechanical and Plumbing works on the water bone toilet at the plant clinic/mini laboratory at the District Headquarters completed .

24 Supervision visits, quality assurance, inspection & monitoring of field activities conducted in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.and reports produced on a qaurterly basis,

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, reports produced on a seasonal basis,

Disasters and emergency situations responded to and reports prepared.

22 department staff oriented on mainstreaming climate change in commodity priority setting at the District Headquarters.

Potential climate change threats in the District identified and mapped in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

Climate change interventions identified and prioritised in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro

1Supervision visit, quality assurance, inspection & monitoring of field activities conducted in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

TC, Ngarama , Mbaare ,
Kashumba , Endinzi ,Rugaaga,
Rushasha, Masha and
Nyamuyanjanja.

Production climate change
communication strategy & Plan
developed and shared.

Monitor and evaluate promoted
climate change interventions in
the LLGs of Birere,
Kaberebere TC, Kabingo,
Nyakitunda , KabuyandaTC ,
Kabuyanda, Kikagate,
Ruborogota , Isingiro TC,
Ngarama , Mbaare , Kashumba
, Endinzi ,Rugaaga, Rushasha,
Masha and Nyamuyanjanja.

Awareness created among
farmer groups in the LLGs of
Birere, Kaberebere TC,
Kabingo, Nyakitunda ,
KabuyandaTC , Kabuyanda,
Kikagate, Ruborogota , Isingiro
TC, Ngarama , Mbaare ,
Kashumba , Endinzi ,Rugaaga,
Rushasha, Masha and
Nyamuyanjanja on roles and
responsibilities of men, women
and children in household
farming.

12 Surveillance visits
conducted and appropriate
control interventions instituted
for crop pests, vectors and
diseases in the LLGs of Birere,
Masha, Kaberebere,
Nyamuyanjanja, Kabingo, Isingiro
TC, Nyakitunda, Kabuyanda
T/C, Kabuyanda S/C, Kikagate,
Ruborogota, Ngarama,
Kashumba, Mbaare, Endinzi,
Rugaaga and Rushasha.

Foundation Irish Potatoes seed
procured & and Potato
agronomy/seed production
demonstrated on four sites in
the LLGs of LLGs of Masha,
Ruborogota , Ngarama and
Rugaaga.

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

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

maintained.

2 Moisture metres procured at the District Headquarters.

2 Weighing scales procured at the District Headquarters,

Expenditure

221014 Bank Charges and other Bank related costs	200	200	100.0%
227001 Travel inland	8,291	2,380	28.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,168	2,580	21.2%
Domestic Dev't:	21,565	0	0.0%
Donor Dev't:		0	0.0%
Total	33,734	2,580	7.6%

Output: Farmer Institution Development

Non Standard Outputs:	Participate in the National/regional/local shows and exhibitions in and outside the District.	Participated in the National/regional Agricultural and Trade show in Jinja.	0	The procurement process was still going on and therefore procurements could not be undertaken in time.
	2 sets of Agricultural 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, reports produced on a seasonal basis.	1 sets of Agricultural statistics in all the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare		
	4 Department reports prepared and submitted to MAAIF H/Qs on a quarterly basis.,			
	2 Capacity development trainings for 20 department staff conducted on use and handling of soil testing kits and Irish potato seed production.			
	Support 3 staff to undertake short courses on specialized computer packages.			

Expenditure

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,737	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,000	<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	19,737	Total	0	Total	0.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10000 (10,000 Animals slaughtered in the available slaughter facilities in the urban centres of Kaberebere, Isingiro, Rugaaga, Ngarama, Endinzi, Kabuyanda and Kashumba.)	453 (453 Animals slaughtered in the available slaughter facilities in the urban centres of Kaberebere, Isingiro, Rugaaga, Ngarama, Endinzi, Kabuyanda and Kashumba.)	4.53	The harsh weather led to the deterioration of animal health and therefore the vaccination exercise could not proceed.
No of livestock by types using dips constructed	5000 (5,000 Heads of cattle dipped in dip tanks to fight ticks in the LLGs of Endinzi, Rushasha and Ruborogota.)	1250 (1 vaccination events for livestock Ngarama, Kashumba, Mbare, Endinzi and Rugaaga.)	25.00	
No. of livestock vaccinated	70000 (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.)	2150 (1 vaccination events for 2,150 animals livestock Ngarama, Kashumba, Mbare, Endinzi and Rugaaga.)	3.07	

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Slaughter facility constructed in Endinzi Town Board.	17 Slaughter facilities supervised in the LLGs of Birere, Masha, Kaberebere TC, Nyakitunda , KabuyandaTC , Kabuyanda S/C, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..	Surveilla	
	17 Slaughter facilities supervised in the LLGs of Birere, Masha, Kaberebere TC, Nyakitunda , KabuyandaTC , Kabuyanda S/C, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..			
	Surveillance and management of the major Livestock diseases conducted in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha.			
	Livestock check points manned and supervised at Ekitindo, Kamwema and Kabobo.			
	36 Farmers mobilised and trained on pasture establishment and improvement			
	Livestock check points retooled at Kabobo check points Ekitindo, Kabobo and Kamwema. with furniture and a uniport.			

Expenditure

227001 Travel inland	7,835	8,844	112.9%
228002 Maintenance - Vehicles	4,000	1,400	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,171	5,822	47.8%
Domestic Dev't:	11,397	4,422	38.8%
Donor Dev't:		0	0.0%
Total	23,568	10,244	43.5%

Output: Fisheries regulation

Quantity of fish harvested	5 (5 fish markets inspect to establish the quality of fish in	4 (4 fish markets inspect to establish the quality of fish in	80.00	The procurement process was still
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of fish ponds stocked	the markets in the LLGs of Kaberebere, Kabuyanda, Isingiro Town Council and Rugaaga.) 4 (4 fish ponds stocked with the favourable fish types in Ngarama, Kikagata, Kabuyanda and Masha,	the markets in the LLGs of Kaberebere, Kabuyanda, Isingiro Town Council and Rugaaga.) 2 (2 fish ponds stocked with the Tilapia and Clarius in Nyakitunda and Kabuyanda Sub-counties.	50.00	ongoing and therefore procurement of fish fry and pond liners could not be implemented.
No. of fish ponds constructed and maintained	2,000 fish farmers given advisory services in the LLGs Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagata, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja. Reports produced and shared.) 5 (5 fish ponds in Ngarama, Kikagata, Kabuyanda and Masha constructed and maintained.)	175 fish farmers given advisory services in the LLGs Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagata, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja. Reports produced and shared.) 2 (2 fish pond in Nyakitunda and Kabuyanda constructed and maintained.)	40.00	

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Reports on supervision visits of check points around lake Nakivale and the market centres of Kaberebere, Isingiro TC and Kabuyanda produced.	1 Report 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 and Lake Rwamurunga produced.	1 Report on inspection of fish landings on Lake Nakivale and Lake Rwamurunga produced.
	16 Fish farms in Isingiro TC, Ngarama, Kikagata LLG and Kabuyanda LLG inspected and supported.	4 Fish farms in
	20 Fish farmers in Isingiro TC, Ngarama, Kikagata LLG and Kabuyanda LLG trained and supported.	
	1 Pond liner and fibre nets installed in Ruborogota.	
	Fisheries undertakings supervised and monitored in Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagata, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.	

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,303	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,356	<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	11,659	Total	0	Total	0.0%

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

No of businesses issued with trade licenses	121 (121 Busines interventions issued with trade linceses in LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagata, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga,	36 (36 Busines interventions issued with trade linceses in LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagata, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga,	29.75	Inadequacy of manpower in the Commercial Services and Trade Department hampered proper implementation of the planned interventions.
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses inspected for compliance to the law	Rushasha, Masha and Nyamuyanja.) 242 (242 business interventions inspected for compliance with the law in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	Rushasha, Masha and Nyamuyanja.) 64 (64 business interventions inspected for compliance with the law in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	26.45	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 Trade sensitisation meetings organised at the District Headquarters.)	1 (1 Trade sensitisation meeting organised at the District Headquarters for SACCO leaders.)	50.00	
No of awareness radio shows participated in	2 (2 Trade development awareness radio shows conducted at the Radio stations in Mbarara Town.)	0 (N/A)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	1,000	240	24.0%	
227001 Travel inland	1,500	1,155	77.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	24 (24 enterprises from the LLGs of Birere, Masha, Kaberebere, Nyamuyanja, Kabingo, Nyakitunda, Kabuyanda, Kabuyanfa TCV, Ruborogota, Kikagate, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rfushasha. linked to UNBS for product quality and standards)	6 (6 enterprises Banana, maize, Sweet Potatoes, Irish Potatoes, beans, Milk and coffee from the LLGs of Birere, Masha, Kaberebere, Nyamuyanja, Kabingo, Ruborogota, Kikagate, Isingiro TC, Ngarama, Kashumba and Rugaaga linked to UNBS for product quality and standards)	25.00	Inadequacy of manpower in the Commercial Services and Trade Department hampered proper implementation of the planned interventions.
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses assisted in business registration process	121 (121 business interventions assisted in the business of registration process in the LLGs of Birere, Masha, Kaberebere, Nyamuyanja, Kabingo, Nyakitunda, Kabuyanda, Kabuyanfa TCV, Ruborogota, Kikagata, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rfushasha.)	34 (34 business interventions assisted in the business of registration process in the LLGs of Birere, Masha, Kaberebere, Nyamuyanja, Kabingo, Nyakitunda, Kabuyanda, Kabuyanfa TCV, Ruborogota, Kikagata, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rfushasha.)	28.10	
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No of awareness radio shows participated in	2 (2 Enterprise development Services awareness radio shows conducted at the Radio stations in Mbarara Town)	0 (N/A)	.00	
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Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	1,000	1,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,700	1,000	37.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,700	1,000	37.0%	

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, Kikagata, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.)	3 (3 Market information reports prodistrict H/Qs and disseminated to the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagata, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.)	25.00	Inadequacy of manpower in the Commercial Services and Trade Department hampered proper implementation of the planned interventions.
No. of producers or producer groups linked to market internationally through UEPB	6 (6 Producer groups linked to international markets in Kabingo, Isingiro TC, Kashumba and Rugaaga.)	1 (1 Producer group linked to international markets in Isingiro TC (St. Peter's Rock Hill Organic Processors).)	16.67	

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	1,000	880	88.0%	
227001 Travel inland	1,200	1,000	83.3%	

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	1,880	<i>Non Wage Rec't:</i>	58.8%
<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	3,200	Total	1,880	Total	58.8%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	8 (8 Cooperative groups supervised and audited in the LLGs of Kaberebere TC, Nyakitunda , KabuyandaTC , Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba and Rugaaga.)	2 (2 Cooperative groups supervised and audited in the LLGs of Kaberebere TC and)	25.00	Inadequacy of manpower in the Commercial Services and Trade Department hampered proper implementation of the planned interventions.
No. of cooperative groups mobilised for registration	12 (12 Cooperative groups mobilised for registration in Birere, Kabingo, Kabuyanda S/C, Kikagate, Ruborogota , Mbaare , Kashumba , Mbaare, Rugaaga, Nyamuyanja, Nyakitunda, Endinzi ,and Rushashaa.)	5 (5 Cooperative groups mobilised for registration in Kabuyanda S/C, Ruborogota , Mbaare , Kashumba and Mbaare.)	41.67	
No. of cooperatives assisted in registration	12 (12 Cooperatives mobilised for registration in Kaberebere, Ngarama, Kabuyanda S/C, Kikagate, Ruborogota , Mbaare , Isingiro TC , Mbaare, Rugaaga, Nyamuyanja, Nyakitunda, Endinzi ,and Rushashaa.)	5 (5 Cooperatives mobilised for registration in Kabuyanda S/C, Ruborogota , Mbaare , Mbare and Rugaaga.)	41.67	

Non Standard Outputs:

N/A

Expenditure

221014 Bank Charges and other Bank related costs	200	107	53.4%		
227002 Travel abroad	2,000	1,096	54.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	1,203	Non Wage Rec't:	26.7%
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	4,500	Total	1,203	Total	26.7%

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	3 (3 Tourism promotion activities mainstreamed in the District Development Plans at H/Qs)	3 (3 Tourism promotion activities mainstreamed in the District Development Plans at H/Qs)	100.00	Inadequacy of manpower in the Commercial Services and Trade Department hampered proper implementation of the planned interventions.
No. and name of new tourism sites identified	6 (6 Tourism sites identified in Kabingo, Ruborogota, Kabuyanda, Isingiro TC, Kashumba and Kikagate.)	6 (6 Tourism sites identified in Kabingo, Ruborogota, Kabuyanda, Isingiro TC, Kashumba and Kikagate.)	100.00	

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	7 (7 Hospitality facilities established in Isingiro TC, Kabingo, Masha, Kaberebere and Kabuyanda TCs.)	5 (5 Hospitality facilities established in Isingiro TC, Kikagata, Kaberebere and Kabuyanda TCs.)	71.43	
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	1,000	830	83.0%	
222001 Telecommunications	600	500	83.3%	
227001 Travel inland	800	800	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,800	2,130	76.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,800	2,130	76.1%	

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism Action Plan and Regulations developed and disseminated.)	1 (Tourism Action Plan and Regulations developed and disseminated.)	100.00	Inadequacy of manpower in the Commercial Services and Trade Department hampered proper implementation of the planned interventions.
Non Standard Outputs:				

Expenditure

227001 Travel inland	1,000	745	74.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,149	745	34.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,149	745	34.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Staffing level still demanding, There was no recruitment due to lack of the wage.
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1.Staffing level increased from 62% to 65% at H/Q.</p> <p>2.100% of the Health workers paid monthly salary emoluments at H/Q.</p> <p>3.100% of all health workers performance appraised at H/Q.</p> <p>4.1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted at H/Q.</p> <p>5.4 Quarterly sector performance reports submitted to the District and MoH in Kampala.</p> <p>6.Funds disbursed to 54 Lower health units.</p> <p>7.District medicines and medical supplies procurement plan, medicines and medical supplies orders prepared and submitted NMS.</p> <p>8.Monitoring distribution of medicines and medical supplies to all the 54 Govt. health units from NMS.</p> <p>9.Weekly, Monthly and quarterly HMIS Reports from all 70 Health units in the district prepared and submitted to the District and MoH.</p> <p>10.4 quarterly reports to the Council and Standing Committee on the health sector prepared and submitted.</p> <p>11.Routine follow up cases of Acute Flaccid Paralysis, Neonatal Tetanus and Suspected Measles.</p> <p>12.Routine follow up any outbreak of communicable diseases.</p> <p>13.Conduct health promotion meetings, talks at district headquarters and 17 sub county headquarters</p> <p>14.Routinely immunize against preventable 9 childhood diseases.</p> <p>15.Routinely prevent and manage Malaria, HIV, Tuberculosis, and malnutrition at all the 70 Health units on.</p> <p>16.Quarterly inspect 90 drug shops for licensing and better service delivery.</p> <p>17.Routinely maintain</p>	<p>staff in-post remained at 62%.</p> <p>2.100% of the Health workers were paid monthly salary emoluments.</p> <p>3.40% of all health workers performance were appraised at H/Q.</p> <p>4.Quarterly sector performance reports were submitted to the District and MoH in</p>		
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Immunization refrigerators at District, HC IVs, HC IIIIs and HC

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

19.100% of the health workers to attend workshops and seminars for skills development.

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

21. Monitor Health infrastructure constructions 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. Undertake quarterly surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers.

4. Conduct one day mapping of HIV hot spots in 17 sub counties

5. Hold 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)

6. Hold joint annual health sector performance reviews (4th DHMT coordination meeting)

7. Conduct micro planning for outreaches - annual world HIV/TB commemorative events and candle lighting days

8. Support community EPI targeting Community and Schools particularly during Child days plus (April /October)

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

9.Hold Quarterly
HMIS/Performance reviews and
feedback meetings at District
Including data
Dissemination

10.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.

11.Support quarterly integrated
support supervision by HSD to
Lower Health Units (All health
facilities)

12.Support routine
transportation of Lab samples
for CD4 and EID from Lower
units to the collecting
hub.

13.Support CB DOTS activities
done by SCHWS in 29 Hus:

14.Improve immunization
coverage from 89% to 95 %
BCG, 83% to 90% Measles,
91% to 93% polio and 95% to
98% DPT3.

15.Improve routine deliveries in
the health units from 43% to
50%

Strengthened nutrition services
in 100 primary schools and
neighbouring communities
through Village Health Teams.
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 around the
home stead.

GENDER ISSUES

I.Conduct gender awareness
programmes during community
outreaches

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

II.Consider giving responsibilities to female health workers.

III.Be actively involved in women's day celebrations.

HIV/AIDS ISSUES

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

II.Increase Access to Pre-Antiretroviral Therapy Care for those Eligible

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

IV.Improve quality of chronic HIV care and treatment

V.Strengthen integration of HIV care and treatment within health care programs

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

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

VIII.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.

IX.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

X.Promote integration and access to quality HIV and AIDS services

XI.Establish infrastructure for scaling-up the delivery of quality HIV and AIDS services

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	2,842,470	710,618	25.0%	
221002 Workshops and Seminars	179,326	4,600	2.6%	
221011 Printing, Stationery, Photocopying and Binding	6,001	1,000	16.7%	
221014 Bank Charges and other Bank related costs	100	44	43.8%	
222001 Telecommunications	28,400	7,100	25.0%	
227001 Travel inland	485,692	59,234	12.2%	
Wage Rec't:	2,842,470	Wage Rec't: 710,618	Wage Rec't: 25.0%	
Non Wage Rec't:	425,877	Non Wage Rec't: 71,978	Non Wage Rec't: 16.9%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	359,083	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,627,430	Total 782,596	Total 21.6%	

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (1000 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)	525 (525 Pregnant mothers were delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC)	52.50	Over performance, this was due to increased awareness among the population and quality services which improved service delivery.
Number of inpatients that visited the NGO Basic health facilities	5000 (5000 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.)	2011 (2011 In-patients were cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Central ward Kabuyanda T.C; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	40.22	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3200 (3200 children to be immunised by 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)	110 (110 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)	3.44	

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	30000 (30000 out patient cases to cared for at NGO facilities 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.)	29467 (29467 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 II, Central ward & St Luke Kisyoro HC II, Kisyoro ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	98.22	
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Non Standard Outputs: N/A

Expenditure

291002 Transfers to NGOs	42,263	10,566	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,263	10,566	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,263	10,566	25.0%

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

No of children immunized with Pentavalent vaccine	17000 (17000 children immunised with Pentavalent vaccine in 68 of Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhiira HC III, Ruhiira parish, Ntungu HC II Ntungu parish, Kihiihi HC II	5776 (5776 of the children were immunised with Pentavalent vaccine in the 54 Government health units of Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhiira HC III, Ruhiira parish, Ntungu HC II	33.98	Functional VHTs did not improve due to lack of funding.
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagata HC III Kikagata Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagata S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyababesi HC II Kyababesi parish in Mbaare S.C; Endiinsi HC III Endiinsi parish, Busheeka HC II Busheeka parish in Endiinsi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)	Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagata HC III Kikagata Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagata S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyababesi HC II Kyababesi parish in Mbaare S.C; Endiinsi HC III Endiinsi parish, Busheeka HC II Busheeka parish in Endiinsi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of the villages to have functional VHTs.)	50 (50% of the villages have functional VHTs.)	83.33	
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% age of approved posts filled with qualified health workers

65 (65% approved posts filled with qualified health workers distributed to the following 54 health facilities: Nyamuyanjanja HC IV Nyamuyanjanja parish, Katanoga HC II, Katanoga parish in Nyamuyanjanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana 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, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama

62 (62% approved posts filled with qualified health workers distributed to the following 54 health facilities: Nyamuyanjanja HC IV Nyamuyanjanja parish, Katanoga HC II, Katanoga parish in Nyamuyanjanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana 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, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II

95.38

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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5. Health

parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyababesi HC II Kyababesi parish in Mbaare S.C; Endiinsi HC III Endiinsi parish, Busheeka HC II Busheeka parish in Endiinsi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)	Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyababesi HC II Kyababesi parish in Mbaare S.C; Endiinsi HC III Endiinsi parish, Busheeka HC II Busheeka parish in Endiinsi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

15000 (15000 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, Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)

2898 (2898 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, Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)

19.32

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.

22000 (22000 in-patients are expected to visit & be cared for at 21 Govt. health units of Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; 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.)

5017 (5017 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, Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)

22.80

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.

550000 (550000 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; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC

140825 (140825 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, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo

25.60

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyababesi HC II Kyababesi parish in Mbaare S.C; Endiinsi HC III Endiinsi parish, Busheeka HC II Busheeka parish in Endiinsi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)

HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyababesi HC II Kyababesi parish in Mbaare S.C; Endiinsi HC III Endiinsi parish, Busheeka HC II Busheeka parish in Endiinsi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)

No of trained health related training sessions held.	25 (25 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 on Nutrition, infection control and Disease surveillance were held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council.)	28.00	
Number of trained health workers in health centers	450 (450 Trained health workers to be in- post at 54 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinsi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)	430 (430 Trained health workers to be in- post at 54 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinsi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)	95.56	

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	75000 clients Counseled and tested for HIV at the following health centres: 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, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II	23594 clients were Counseled and tested for HIV at the 68 health units and different outreach points in the District.		
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kakamba parish, Kagaaga HC
 II Kagaaga parish, &
 Burungamo HC II Burungamo
 parish in Ngarama S.C;
 Kashumba HC III Kashumba
 parish, Nakivale HC III
 Kashojwa parish, Kigaragara
 HC II Kigaragara parish,
 Murema HC II Murema parish
 in Kashumba S.C; Mbaare HC
 III Ruteete parish, Nyamarungi
 HC II Nyamarungi parish,
 Nshororo HC II Nshororo
 parish, Kyababesi HC II
 Kyababesi parish in Mbaare
 S.C; Endiinzi HC III Endiinzi
 parish, Busheeka HC II
 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.

Expenditure

263104 Transfers to other govt. units (Current)	214,079	71,570	33.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	214,079	71,570	33.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	214,079	71,570	33.4%

*3. Capital Purchases***Output: Staff Houses Construction and Rehabilitation**

No of staff houses rehabilitated	2 (Two staff Houses Constructed each in Rushasha III and Nshungyenzi II)	0 (N/A)	.00	Delayed funding.
No of staff houses constructed	2 (To construct one Junior Staff House at Rushasha H/C III to reduce the workload to Nakivale refugee settlement and another one at Nshungyezi H/C III in Orukinga refugee settlement.)	0 (No activity implemented)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	84,962	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	84,962	Total	0	Total	0.0%

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	Patients and clients to get quality services from all health units in Isingiro District in the LLGs of Birere, Kaberebere T/C, Masha, Kabingo, Isingiro T/C, Kikagate, Ruborogota, Kabuyanda T/C, Kabuyanda S/C, Nyakitunda, Ngarama, Kashumba, Endiinsi and Mbaare sub counties.	Patients and clients got quality services from all health units in Isingiro District in the LLGs of Birere, Kaberebere T/C, Masha, Kabingo, Isingiro T/C, Kikagate, Ruborogota, Kabuyanda T/C, Kabuyanda S/C, Endiinsi T/C, Nyakitunda, Ngarama, Kashumba, Endi	0	PHC funds still not enough for the gradually increasing number of clients.
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Expenditure

213002 Incapacity, death benefits and funeral expenses	1,000	1,600	160.0%
221014 Bank Charges and other Bank related costs	1,500	213	14.2%
227001 Travel inland	69,098	1,000	1.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 117,800		Non Wage Rec't: 2,813	Non Wage Rec't: 2.4%
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 117,800		Total 2,813	Total 2.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	7200 (189 UPE schools in sub counties of:- Kashumba, Mbaare, Endiinsi, Ru gaaga, Rushasha, Ngarama, Isingi	0 (N/A)	.00	Teachers who fell out of the system could not be replaced immediately due to
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	ro T/C, Kabingo,Masha,Birere,Nyamuy anja,Kaberebere T/C,Nyakitunda,Kikagate,Kabu yanda,Kabuyanda T/C, Ruborogota.)			financial constraints.
No. of Students passing in grade one	700 (189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Ru gaaga,Rushasha,Ngarama,Isingi ro T/C, Kabingo,Masha,Birere,Nyamuy anja,Kaberebere T/C,Nyakitunda,Kikagate,Kabu yanda,Kabuyanda T/C, Ruborogota.)	0 (N/A)	.00	
No. of student drop-outs	71 (Nyakakoni p/s, Karungi p/s,Itegyero p/s, Kitooa p/s, Kyanza p/s, Kigabagaba p/s, Kikagate p/s, Nyabugando p/s,Busheeka p/s Saano p/s,Nyamarungi p/s, Kagango p/s,Karunga p/s)	67 (Masha p/s, Rwakahunde SDA p/s, Rwambaga p/s, Kahungye p/s, Kaiho II p/s, Bibungo p/s, Kagabagaba p/s, Murema p/s, Burumba p/s, Kyanza p/s, Kigaragara p/s,Nshororo p/s & Nyaruhanga p/s.)	94.37	
No. of pupils enrolled in UPE	73819 (189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Ru gaaga,Rushasha,Ngarama,Isingi ro T/C, Kabingo,Masha,Birere,Nyamuy anja,Kaberebere T/C,Nyakitunda,Kikagate,Kabu yanda,Kabuyanda T/C, Ruborogota.)	73175 (189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rug aaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuya nja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuy anda,Kabuyanda T/C, Ruborogota,Kakamba,Endiinzi T/C.)	99.13	
No. of qualified primary teachers	1534 (189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Ru gaaga,Rushasha,Ngarama,Isingi ro T/C, Kabingo,Masha,Birere,Nyamuy anja,Kaberebere T/C,Nyakitunda,Kikagate,Kabu yanda,Kabuyanda T/C, Ruborogota.)	1456 (189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rug aaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuya nja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuy anda,Kabuyanda T/C, Ruborogota,Kakamba,Endiinzi T/C.)	94.92	

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	1534 (189 UPE schools in sub counties of:- Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha, Ngarama, Isingiro T/C, Kabingo, Masha, Birere, Nyamuyanja, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda T/C, Ruborogota.)	1456 (189 UPE schools in sub counties of:- Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha, Ngarama, Isingiro T/C, Kabingo, Masha, Birere, Nyamuyanja, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda T/C, Ruborogota, Kakamba, Endiinzi T/C.)	94.92	
Non Standard Outputs:	N/A	N/A		

Expenditure

263366 Sector Conditional Grant (Wage)	9,221,312	2,296,857	24.9%
263367 Sector Conditional Grant (Non-Wage)	741,822	235,555	31.8%
<i>Wage Rec't:</i>	9,221,312	<i>Wage Rec't:</i> 2,296,857	<i>Wage Rec't:</i> 24.9%
<i>Non Wage Rec't:</i>	741,822	<i>Non Wage Rec't:</i> 235,555	<i>Non Wage Rec't:</i> 31.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,963,133	Total 2,532,412	Total 25.4%

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

No. of classrooms constructed in UPE	6 (2 at Kajaho p/s in Kikagata s/c, 2 at Nyamuyanja central p/s in Nyamuyanja s/c, 2 at Rumuri p/s in Masha s/c.)	0 (N/A)	.00	Procurement process was still on going by end of quarter.
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

<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>	197,106	<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	197,106	Total 0	Total 0.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Procurement process was still ongoing by end of quarter.
No. of teacher houses constructed	4 (Junior staff house constructed at Murema p/s in Kashumba s/c, Byaruhu p/s in Kabingo s/c, Karyamenvu cope p/s in Rushasha s/c, Nyamitsindo p/s in Masha s/c.)	0 (N/A)	.00	

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

<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>	205,274	<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	205,274	Total	0	Total	0.0%

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

No. of students sitting O level	1189 (In 16 Govt aided sec. schools namely:-St. Jons ss Rutsya,Birere ss,Masha seed ss,Kabingo seed ss,Kikagate seed ss,Kyezimbire ss Kisyoro ss,Ntungu ss,Isingiro ss,Ngarama ss, Kigaragara voc. Ss,Bukanga ss, Kihanda ss, Endiinzi ss, Rwamurunga community ss.)	0 (N/A)	.00	Students in schools under public private partnership had been erroneously omitted from the USE enrolment.
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	290 (St. Jons ss Rutsya,Birere ss,Masha seed ss,Kabingo seed ss,Kikagate seed ss,Kyezimbire ss Kisyoro ss,Ntungu ss,Isingiro ss,Ngarama ss, Kigaragara voc. Ss,Bukanga ss, Kihanda ss, Endiinzi ss)	290 (St. Jons ss Rutsya,Birere ss,Masha seed ss,Kabingo seed ss,Kikagate seed ss,Kyezimbire ss Kisyoro ss,Ntungu ss,Isingiro ss,Ngarama ss, Kigaragara voc. Ss,Bukanga ss, Kihanda ss, Endiinzi ss.Aisha girls H/S.)	100.00	
No. of students enrolled in USE	5104 (St. Jons ss Rutsya,Birere ss,Masha seed ss,Kabingo seed ss,Kikagate seed ss,Kyezimbire ss Kisyoro ss,Ntungu ss,Isingiro ss,Ngarama ss, Kigaragara voc. Ss,Bukanga ss, Kihanda ss, Endiinzi ss.)	6868 (St. Jons ss Rutsya,Birere ss,Masha seed ss,Kabingo seed ss,Kikagate seed ss,Kyezimbire ss Kisyoro ss,Ntungu ss,Isingiro ss,Ngarama ss, Kigaragara voc. Ss,Bukanga ss, Kihanda ss, Endiinzi ss.)	134.56	

Non Standard Outputs: N/A N/A

Expenditure

263366 Sector Conditional Grant (Wage)	2,144,243	540,983	25.2%
263367 Sector Conditional Grant (Non-Wage)	859,089	268,096	31.2%

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	2,144,243	<i>Wage Rec't:</i>	540,983	<i>Wage Rec't:</i>	25.2%
<i>Non Wage Rec't:</i>	859,089	<i>Non Wage Rec't:</i>	268,096	<i>Non Wage Rec't:</i>	31.2%
<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	3,003,332	Total	809,080	Total	26.9%

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

No. of classrooms rehabilitated in USE	10 (Ngarama ss in Ngarama s/c.)	0 (N/A)	.00	late release of funds
No. of classrooms constructed in USE	0 (N/A)	0 (N/A)	0	delayed disbursement of funds to the beneficiary school.
Non Standard Outputs:	N/A	N/A		

Expenditure

<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>	100,000	<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	100,000	Total	0	Total	0.0%

Output: Laboratories and science room construction

No. of science laboratories constructed	2 (Multi purpose science lab constructed at kigaragara vocational ss in Kashumba s/c.)	0 (N/A)	.00	Procurement process for multi purpose science lab had not been completed by MOES.
No. of ICT laboratories completed	0 (N/A.)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	200,000	<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	200,000	Total	0	Total	0.0%

Function: Skills Development**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

0	Funds provided are insufficient.
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	students are fed,water & electricity provided to students,stationery availed,BOG meetings are facilitated,official staff travel is facilitated & security is provided for all people and property.	students were fed,water & electricity provided to students,stationery availed,BOG meetings were facilitated,official staff travel was facilitated & security provided for all people and property at Buhungiro PTC & Rweziringiro Tech.school.
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Expenditure

263366 Sector Conditional Grant (Wage)	334,000		87,048		26.1%
263367 Sector Conditional Grant (Non-Wage)	247,479		82,493		33.3%
Wage Rec't:	334,000	Wage Rec't:	87,048	Wage Rec't:	26.1%
Non Wage Rec't:	247,479	Non Wage Rec't:	82,493	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	581,479	Total	169,542	Total	29.2%

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

0	Budget allocation from local revenue is quite insufficient and un reliable.
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

Non Standard Outputs:

1.7 members of staff paid salaries and their performance appraised at H/Q.

2.Sector Budget & work plan prepared and submitted at District HQR.

3.4 Quarterly progress reports prepared and submitted to District H/Q and line Ministries.

4. Registration of p7 candidates for PLE 2017 done. Invigilation/supervision of PLE done. PLE papers transported & security provided.

Multi-sectoral nutrition services delivered to 100 Government aided primary schools through demonstration gardens for pupils and parents through provision of agro-inputs (fertilizers, pesticides and herbicides); seeds, seedlings and planting materials for nutrient rich crops; fencing ,materials and rain water harvesting technologies.

5. 14 School statutory meetings attended in all Subcounties.

CLIMATE CHANGE

1.Hold sensitization meetings of head teachers, SMCs, and BOGs on climate change

2.Incorporate climate change issues in school inspection tools.

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

5. Encourage school Heads to ensure planting of trees on Schools' land

Gender Issues

i.Provide for requirements needed by PWDs to enable them access relevant education.

ii.Improve on school learning conditions.

iii.Advocate for girl child's

1.7 members of staff paid salaries.staff performance for 2015/16appraised,performance targets 2016/17 set & agreed upon.

2.SFG annual workplan 2016/17 & budget request for qr1 made & submitted to MOES

3.SFG Quarterly progress report for qr 4 FY2015/

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

retention in school.
 Iv. Advocate for greater involvement women in management committees.
 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	50,743	12,686	25.0%
221014 Bank Charges and other Bank related costs	1,600	208	13.0%
227001 Travel inland	27,590	1,150	4.2%
Wage Rec't:	50,743	Wage Rec't: 12,686	Wage Rec't: 25.0%
Non Wage Rec't:	1,278,317	Non Wage Rec't: 1,358	Non Wage Rec't: 0.1%
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	1,329,060	Total 14,044	Total 1.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District Hqr.)	1 (District head quarter.)	25.00	Funding for school inspection was calculated basing on Govt aided schools yet at planning level we had catered for inspection of all schools & Institutions.
No. of tertiary institutions inspected in quarter	4 (Buhungiro PTC in Kashumba s/c , Rweziringiro Technical school in Kaberebere T/C, Nakivale Vocational centre in Kashumba s/c, Kyezimbiere tech.school in Kikagata s/c.)	2 (Buhungiro PTC in Kashumba s/c , Rweziringiro Technical school in Kaberebere T/C.)	50.00	

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of secondary schools inspected in quarter	30 (30 schools in sub counties of:- Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha, Ngarama, Isingiro T/C, Kabingo, Masha, Birere, Nyamuyanja, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda T/C, Ruborogota.)	14 (14 schools in sub counties of:- Kashumba, Mbaare, Endiinzi, Ngarama, Isingiro T/C, Kabingo, Masha, Birere, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda T/C.)	46.67	
No. of primary schools inspected in quarter	466 (466 schools in sub counties of:- Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha, Ngarama, Isingiro T/C, Endiinzi Town Council Kabingo, Masha, Birere, Nyamuyanja, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda T/C, Ruborogota.)	201 (201 schools in sub counties of:- Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha, Ngarama, Isingiro T/C, Kabingo, Masha, Birere, Nyamuyanja, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda T/C, Ruborogota.)	43.13	
Non Standard Outputs:	UNICEF support to ECD, Early Learning and Development, revamping of PIASCY, School curriculum and promoting Adolescent Development in 189 P/Ss in Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha, Ngarama, Isingiro T/C, Endiinzi Town Council Kabingo, Masha, Birere, Nyamuyanja, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda T/C, Ruborogota.	mapping of ECD centers done district wide & findings disseminated to various stakeholders.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	92,751	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	100,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	192,751	Total	0	Total	0.0%

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*

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Payment of wages for staff (10No.) at 12,087,993= per quarter totaling to 48,351,972= 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 19 LLGs budgeted from District UCG at 2,664,596=.</p> <p>District Roads operation expenses including District Roads Committee activities budgeted at 34,483,630=.</p> <p>Emergency road interventions 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 (10No.) at 12,272,313= per quarter.</p> <p>Payment for wages and gratuity for contract staff (Road overseers) done at 3,720,000=</p> <p>Planning and Coordination, supervision and monitoring of activities in the 6 No. sectors of works</p>	0	The recruitment oof Road Gangs has very hectic and time consuming. Road equipment breakdowns is another challenge. Dellays in recruiting Road Overseers.
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Expenditure

211101 General Staff Salaries	48,678	12,170	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,840	3,720	23.5%
221002 Workshops and Seminars	8,000	2,000	25.0%
221014 Bank Charges and other Bank related costs	900	736	81.8%
227001 Travel inland	21,000	5,120	24.4%

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering

<i>Wage Rec't:</i>	48,678	<i>Wage Rec't:</i>	12,170	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	52,988	<i>Non Wage Rec't:</i>	11,576	<i>Non Wage Rec't:</i>	21.8%
<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	101,667	Total	23,746	Total	23.4%

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

Length in Km of Urban unpaved roads periodically maintained	54 (Routine Mechanised Maintenance of 22Km at 39,600,000= and periodic maintenance of 3.5Km at 42,000,000= of Urban Roads to in Isingiro T/C , Routine Mechanised Maintenance of 6Km at 9,000,000= and periodic maintenance of 3.0Km at 36,000,000= of Urban Roads to in Isingiro T/C and Routine Mechanised Maintenance of 19Km at 38,000,000= and periodic maintenance of 1Km at 10,000,000= of Urban Roads to in Kaberebere Town Council.)	16 (Mechanised maintenance of 15.6Km of Urban roads in Isingiro Town Council.)	29.63	Lack of easy access to the District Grader because of break downs.
Length in Km of Urban unpaved roads routinely maintained	126 (Routine road maintenance of Urban Roads 64 Km in Isingiro T/C, 30Km in Kaberebere T/C and 32Km in Kabuyanda T/C)	6 (Routine road maintenance of Urban Roads 5.6 Km in Isingiro T/C.)	4.76	
Non Standard Outputs:	Installation of 6 lines of culverts on selected Roads in Isingiro T/C , 57M3 of stone masonry structures on selected culverts on Urban roads in Kaberebere T/C and 6 lines of culverts on selected Urban roads Kabuyanda T/C. Operation expenses of Urban road maintenance estimating to cost 13,995,000= ie Isingiro T/C 5,921,000=, Kaberebere T/C 4,109,000= and Kabuyanda T/C 3,965,000= Each Town Council will get 12,795,566= for maintenance of road equipment.	Installation of 10 lines of culvert complete with head walls in Kabuyanda T/C, 2 Lines of access culverts of 8M @, along Kaberebere -Isingiro Road.		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	393,242	76,097	19.4%
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	393,242	<i>Non Wage Rec't:</i>	76,097	<i>Non Wage Rec't:</i>	19.4%
<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	393,242	Total	76,097	Total	19.4%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	65 (65Km of Community Access Roads cleared of road bottlenecks in the 14 Sub-Counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Rubororgota, Ngarama, Kashumba, Mbaare, Endiinzi, Rugaaga and Rushasha.)	12 (12Km of Community Access Roads cleared of bottlenecks in Ngarama S/C and Mbaare S/C)	18.46	CAIIP Funding not available yet there were activities to handle.
Non Standard Outputs:	Support activities to CAIIP Road and Agro-Processing Facilities field works which include supervision and inspection of works, holding site meetings, Preparation of payment certificates, mobilisation of communities in respect to the projects and their cross-cutting issues.	Support activities to CAIIP Road and Agro-Processing Facilities field works done to include supervision and inspection of works, holding site meetings, Preparation of payment certificates, mobilisation of communities in respect to the projects and their c		

Expenditure

<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>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	39,300	<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	137,205	Total	0	Total	0.0%

Output: District Roads Maintainence (URF)

No. of bridges maintained	2 (Completion of Road works on Rwabishari Swamp crossing and Kaburara Swamp crossing to be repaired including maintenance of the access roads, budgeted at 13,622,000= Culvert Installation of 11 lines of 600mm diameter at 22,000,000=)	0 (Procurement Process on going)	.00	Grader breakdowns with out adequate maintenance due to inadequate funding are a major challenge
Length in Km of District roads periodically maintained	0 (Not budgeted for, due to inadequate funding.)	0 (Not budgeted for.)	0	

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering

Length in Km of District roads routinely maintained

540 (Planning implementation of Routine road maintenance of 540km at 297 million. These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntugu - Omukatooma 7km, Kikagata - Rwamwijuka - Kabuyanda 13.5km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12.3km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 17km, Buhungiro - Rugaaga 10.4km, Endiinsi - Rwenshebashebe - Omukatojo 25.6km, Kabingo - Gayaza - Katembe - Kyarugaaju 14.6km, Nyakigyera - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 40km, Kamuri - Kyarugaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooha 16.8km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12.3 km, Endiinsi-Mpikye - Ekiyonza-Obunazi - Ekiyonza road 15km, Buhungiro - Byenyi - Juru 8.5 km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 21km, Ruhiira - Rwemango - Omukashansha 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama-Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km, Rwenturagara - Rutunga - Kemengo - Katooma 14Km, Kashumba - Rubombo - Bigasha - Kankingi 15Km, Kishuro - Katanoga - Nyakigyera - Nyamuyanja 18Km and Katanga - Kyezimbi - Kishariira - Nyabushenyi 16.4Km, Kiyenje - Kyabibabi - Katyazo - Bigasha 7.5Km, Kasharira - Keminazi - Rumuri - Kirima - Kabira road 7.0Km, Ruyanga TC - Kihande - Kamubeizi 13.7Km, Ruyanga PS - Rutooma - Nyandama 7.4Km, Kayonza - Ijugangoma - Ibumba - Kamutumo 8.0Km,

354 (Routine Road maintenance done on District Roads as; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntugu - Omukatooma 7km, Kikagata - Rwamwijuka - Kabuyanda 13.5km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12.3km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 17km, Buhungiro - Rugaaga 10.4km, Endiinsi - Rwenshebashebe - Omukatojo 25.6km, Kabingo - Gayaza - Katembe - Kyarugaaju 14.6km, Nyakigyera - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 40km, Kamuri - Kyarugaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooha 16.8km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12.3 km, Endiinsi-Mpikye - Ekiyonza-Obunazi - Ekiyonza road 15km, Buhungiro - Byenyi - Juru 8.5 km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 21km, Ruhiira - Rwemango - Omukashansha 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama-Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km, Rwenturagara - Rutunga - Kemengo - Katooma 14Km.)

65.56

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kishuro - Rwekitooma -
Nyamuyanja Central PS 5.4Km,
Kagando - Nakivale road 5Km,
Kahirimbi - Kyakabindi -
Ngarama 15Km, Burembo -
Nyamarungi road 12Km,
Kabugu - Kanywamaizi -
Kisyozi road 10Km,
Rwentsinga - Nyanamo -
Kihiki - Rutooma - Kazjaaho
road 14Km and Omukinangye -
Omukatooma - Kasharira -
Rwakwenda - Ruborogota
road 28Km)

Non Standard Outputs:	<p>Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Rushonje - Kibengo road 5Km, Rwenturagara - Rutunga - Kemengo - Katooma road 12km, Kyeera - Kibona - Kitooha 16.8Km, Rwetango - Kyabwemi road 12Km, Kyanyanda - Kihanda - Rwenshekye - Mbaare - Bugango 21Km, Nyakigyera - Omukatooma road 15Km, Kabuyanda - Kaburara Katanzi road 7Km, Ruhira - Rwemango - Omukashansa 7Km all roads 95km at Ug.Shs 200,000,000=</p>	<p>Mechanized Maintenance of Road done on 4Km of Kasese - Karora Road</p>
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Culvert Installation of 11 lines of 600mm diameter budgeted at 22,000,000= . Installed as 3No. lines on Rwenturagara - Rutunga - Kemengo - Katooma, 2No. lines on Endiinsi - Mpikye - Obunazi, 1No. Line on Nyarubungo - Omukabira, 1No. Line on Kabingo - Igayaza - Katembe road, 2No. Lines on Rwetango - Kyabwemi and 2No. Lines on Nyakigyera - Omukatooma road.

Expenditure

263367 Sector Conditional Grant (Non-Wage)	532,622	44,075	8.3%
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	532,622	Non Wage Rec't:	44,075	Non Wage Rec't:	8.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	532,622	Total	44,075	Total	8.3%

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

Non Standard Outputs:	<p>1. Supervising Cleaning of offices, Slashing compounds and maintenance of access roads at District H/Q</p> <p>2. Supervising Renting of Office Accommodation (for DSC PAC & DLB)</p> <p>Planning and Coordination of building activities both in Office and in the field in the whole District</p> <p>4. Maintenance civil to include Fumigation services, minor repairs</p> <p>Gender Issues</p> <p>i. Provide ramps at all public buildings including public toilets, urinals and bathrooms.</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. Supervising Cleaning of offices, Slashing compounds and maintenance of access roads at District H/Q done</p> <p>2. Supervising Renting of Office Accommodation (for DSC PAC & LB) done</p> <p>Planning and Coordination o</p>	0	Activities (1, 2, 3, 4) done but budget transferred to Office Support Services under Administration with very little funding.
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Expenditure

282101 Donations	89,460	32,177	36.0%
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	91,295	<i>Non Wage Rec't:</i>	32,177	<i>Non Wage Rec't:</i>	35.2%
<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	91,295	Total	32,177	Total	35.2%

Output: Plant Maintenance

0 N/A

Non Standard Outputs: Facilitating inspection, coordination and implementation Road equipment, supervision vehicles and motorcycles repairs and machine maintenance works at the district level.

Facilitated Engine serviicing Roads ssupervision Vehicle and Repairs to the Grader LG 0001 - 034

Expenditure

228002 Maintenance - Vehicles	15,780	560	3.5%		
228003 Maintenance – Machinery, Equipment & Furniture	60,000	564	0.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	75,780	Non Wage Rec't:	1,124	Non Wage Rec't:	1.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	75,780	Total	1,124	Total	1.5%

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 Delays in release of the Grant.

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Wages / Salaries paid to 1No. ADWO Mobilization for 12 months) at District Headquarters	1. Wages / Salaries paid to 1No. ADWO Mobilization, DWO, Asst Eng. Officer, Engineering assistant, Borehole Maintenance Technician for 1months) at District Headquarters
	2. DWO's Office running including maintenance office equipment 12 month internet subscriptions, Office Supplies including stationery.	2. 2No. Rounds of National consultations with the Line Ministry at the Centre and
	3. Maintenance repairs to the Water Department supervision Vehicle and Motorcycles including procurement of tyres for the vehicle	
	4. Facilitating DWO office running including stationary,	

Expenditure

211101 General Staff Salaries	29,067		7,267		25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,236		1,706		16.7%
222003 Information and communications technology (ICT)	1,020		255		25.0%
228002 Maintenance - Vehicles	3,710		430		11.6%
Wage Rec't:	29,067	Wage Rec't:	7,267	Wage Rec't:	25.0%
Non Wage Rec't:	14,410	Non Wage Rec't:	685	Non Wage Rec't:	4.8%
Domestic Dev't:	17,214	Domestic Dev't:	1,706	Domestic Dev't:	9.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,691	Total	9,658	Total	15.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	25 (old water samples shall be tested. To be obtained from water facilities located in one from each S/Countries of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinsi, Kikagata, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja, Nyakitunda sub counties.)	0 (No activity implemented)	.00	Delay in release of grant
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (nil)	0 (N/A)	0	

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings of the District Water Supply and Sanitation Coordination Committee held at the district headquarters.)	1 (Meetings of the District Water Supply and Sanitation Coordination Committee held at the district headquarters.)	25.00	
No. of water points tested for quality	25 (new water samples shall be tested. To be obtained from water facilities located in one from each S/Countries of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagata, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja, Nyakitunda sub counties.)	0 (No activity implemented)	.00	
No. of supervision visits during and after construction	80 (Field construction supervision/inspection visits made during and after construction in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)	10 (Field construction supervision/inspection visits made during and after construction in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)	12.50	
Non Standard Outputs:	1. 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, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.; Verification of water sources for development in FY2016/2017	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, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi,		

Expenditure

221002 Workshops and Seminars	3,024	756	25.0%
227001 Travel inland	12,397	3,298	26.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,421	4,054	26.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,421	4,054	26.3%

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

No. of water pump mechanics, scheme	0 (n/a)	0 (N/A)	0	Delay is release of grant
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
attendants and caretakers trained				
% of rural water point sources functional (Shallow Wells)	20 (Non-Functional rural water point sources(Shallow wells & Boreholes) will be rehabilitated)	1 (support activities to improve and keep high the functionality of Shallow wells and Boreholes in ngarama and masha S/Cs of Isingiro District)	5.00	
% of rural water point sources functional (Gravity Flow Scheme)	75 (Carry out support activities to improve and keep high the functionality of GFSs such as Kasumanga GFS and Ruborogota GFS in uborogota SC, Rutare GFS and Kyezimbi GFS in Kikagata SC Kikagata, Nyamuyanja GFS in Nyamuyanja SC, Kyabishaho GFS in Isingiro TC, Nyakigyera GFS in Kabingo SC and Mikono'Igana GFS in Birere SC.)	0 (n/a)	.00	
No. of water points rehabilitated	18 (18No. Boreholes and shallow wells rehabilitated atleast one from each S/Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagata, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties. Retention for all the Shallow Wells Constructed in FY 2015/16, which include Nyakakoni in Masha SC Kiviiga and Kasharara A in Mbaare SC, Rwanjogyera A in Endinzi, Bushenyi in Ngarama SC Mburamaizi in Nyakitunda SC, Ruborogota Gfs in Ruborogota S/c, Latrine in rugaaga S/C.)	1 (site appraisals, verification, scoping and sourcing of materials needed for borehole and shallow wells rehabilitation works in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagata, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties)	5.56	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
Expenditure				
228001 Maintenance - Civil	68,870	5,060	7.3%	

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	68,870	<i>Domestic Dev't:</i>	5,060	<i>Domestic Dev't:</i>	7.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	68,870	Total	5,060	Total	7.3%

Output: Promotion of Community Based Management

No. of water user committees formed.	10 (Establish Water user committees formed in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiinsi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties.)	2 (2No.Planning advocacy meetings held in Lower Local Governments in Ngarama, Kashumba, done)	20.00	Delay in release of grant
No. of water and Sanitation promotional events undertaken	2 (Number of water and sanitation promotional events undertaken in Ngarama and Kikagata Sub-counties)	0 (water and sanitation promotional events undertaken in Rugaaga and Nyamuyanja sub-counties not yet done)	.00	
No. of Water User Committee members trained	10 (Training water user committee members in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiinsi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties)	2 (Carry out Advocacy Meetings in LLGs about community management of Water and Sanitation Facilities (kashumba and Ngarama))	20.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Advocacy meetings at District H/Q and 11 others in other subcounties of Ngarama, Kashumba, Kikagata, Masha, Birere, Nyakitunda)	3 (01 Advocacy meetings at District H/Q done and 2 in Ngarama, Kashumba, done)	25.00	

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. Holding 1No. Planning and Advocacy meeting at the District Headquarters for the District Political and Technical Leaders to excite their mobilization and support for the water and Sanitation activities at UGX 4,680,000= Budget.

1. Holding 1No. Planning and Advocacy meeting at the District Headquarters for the District Political and Technical Leaders to excite their mobilization and support for the water was done

2

No.Planning adv

16No.Planning advocacy meetings held in Lower Local Governments in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Isingiro TC, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga

4 Quarterly Inter Sub-County extension workers meetings to be held and a report produced at District H/Q

40 WUCs to be revitalised, replaced and trained as part of Post-Construction Support in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.

Supporting and facilitating of 01No. World Water Day to be held with Budget Co-Funded from Sector Conditional Grant.

Expenditure

221002 Workshops and Seminars	17,423	4,775	27.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,423	4,775	27.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,423	4,775	27.4%

Output: Promotion of Sanitation and Hygiene

0

Delay release of grant

Vote: 560 Isingiro District**2016/17 Quarter 1****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

Non Standard Outputs:

Creating rapport with 25 No.village leaders in Rugaaga SC - Kyampango Parish and Nyamuyanja S/C - Nyamuyanja Parish.

Creating rapport with 25 No.village leaders in Rugaaga SC - Kyampango Parish and Nyamuyanja S/C - Nyamuyanja Parish.

Launching of the campaign at parish level in Rugaaga and Nyamuyanja in 2 parishes

Launching of the campaign at parish level in Rugaaga and Nyamuyanja in 2 parishes

25 No.Implementation and establishment of community baselines in sanitation in Rugaaga and Nyamuyanja.

Data verification and update the VHTs on hand washing in Rugaaga and Nyamuyanja S/C

25No. Community mobilization, Sensitization and follow up of village action plans in Rugaaga and Nyamuyanja

25No.Assessment of sub county team on progress of implementation in Rugaaga and Nyamuyanja

District verification on the number of villages which have excelled in Rugaaga and Nyamuyanja

Recognition and rewards in Rugaaga and Nyamuyanja

Support or observe the sanitation days; Sanitation week, World toilet day, and promotion of hand washing with soap in Rugaaga and Nyamuyanja SCs.

Hold 2 semi annual review meetings; Venue in Mbarara TSU Offices and in Kampala MWE headquarters.

Expenditure

221002 Workshops and Seminars

22,000

3,000

13.6%

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	22,000	<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	13.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	3,000	Total	13.6%

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Rehabilitation of Rwacece GFS in Kikagata/ Nyakitunda S/C, Completion of rehabilitation works on Kyabishaho GFS and payment of retention for Ruborogota GFS in Ruborogota s/C, Lined latrine of Rugaaga, Design of Kyakabindi GFS Payment of rention for all waterworks completed in FY 2015/2016)	0 (Site appraisal for Rehabilitation of Rwacece GFS in Kikagata/ Nyakitunda S/C, was done Completion of rehabilitation works on Kyabishaho GFS and payment of retention for Ruborogota GFS in Ruborogota s/C, Lined latrine of Rugaaga, Design of Kyakabindi GFS done)	.00	delayed release of funds
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Ngarama Piped Water Scheme phase 1)	0 (site inspection, apraisal of designs for Development and Construction of Ngarama Piped Water Scheme phase 1 done, construction awaiting procurement of contractor)	.00	
Non Standard Outputs:	Conducting design studies on Kahenda GFS in birere S/C and feasibility studies and appraisal of Rwacece GFS in Nyakitunda / Kikagata SCs and Mikono'Igana Piped Water scheme in Birere S/C for purposes of scoping rehabilitation and improvement works, Study of Kyabubabi water source in Kashumba sub-county	Conducting feasibility studies and appraisal of Rwacece GFS in Nyakitunda / Kikagata SCs was done		

Expenditure

281502 Feasibility Studies for Capital Works	5,000	2,000	40.0%
312104 Other Structures	424,665	4,411	1.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	446,268	6,411	1.4%
Donor Dev't:		0	0.0%
Total	446,268	6,411	1.4%

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff Monthly wages paid at the District H/Qs for the financial year 2015-2016.	Salarire for 7 members of Staff in the sector paid from July-Sept 2016 at the District Headquarters	0	Funds for monitoring and enforcement not released for the implementation of the planned activities.
	1 Annual work-plan and 4 quarterly reports prepared at District H/Qs.	1 AWP and 1 Quarterly report produced.		
	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.	1 monitoring visit not done		
	Coordination of all departments in the Sector with other related Governmental and Non-government Organizations (NGOs).	Enforcement of Government laws done not done.		

Expenditure

211101 General Staff Salaries	61,238	15,309	25.0%
Wage Rec't:	61,238	15,309	25.0%
Non Wage Rec't:	3,580	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	64,818	15,309	23.6%

Output: Sector Capacity Development

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Capacity building on Climate Change in Town Council carried out.	0	Funds for this planned activity not released to implement this activity.
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Expenditure

221003 Staff Training	481	420	87.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	481	420	87.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	481	420	87.4%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	4 (Technical support provided to 2 farmers (Masha and Ngarama) to maintain their plantations. Gender - Technical and planting support provided to 2 farmers (1 Male and 1 Female) in establishing 20 Ha of Pine plantation and Eucalyptus woodlot at family land in Birere Sub-county and Mbaare Sub-county. HIV-Aids - Identify PLHIV and OVC in planting trees at their sites.)	0 (Not implemented.)	.00	The activity has been carried out. Though we has planned for one training we were able to carry out two trainings due to availability of PAF funds that were released to us.
Area (Ha) of trees established (planted and surviving)	7 (The 3 Ha of the District Pine Demonstration Garden at the District Headquarters maintained. 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 and maintenance of planted trees.)	2 (Planting of 10 km along Mbarara-Kikagata high way done. The laborer not yet paid due to lack of funds.)	28.57	

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 trainings providing technical advice on Climate Change, It's impacts/effects and adaptive/mitigation interventions that can be implemented (Kikagata Sub-county, Masha Sub-county, Ngarama Sub-county and Nyakitunda Sub-county..	2 Awareness raising trainings on Climate Change, It's impacts/effects and adaptive/mitigation interventions that can be implemented has been carried out in Kikagata and Nyakitunda Sub-counties.
	Gender - Training and establishment of 4 energy saving stoves and raising awareness on alternative sources of energy like biogas to reduce burden on collection of firewood in Isingiro Town Council, Kikagata Sub-county, Mbare Sub-county and Kaberebere Sub-county.	Establishment of 1 energy saving stoves in Isingiro Town

Expenditure

221008 Computer supplies and Information Technology (IT)	200	200	100.0%
222001 Telecommunications	240	40	16.7%
227004 Fuel, Lubricants and Oils	800	130	16.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 6,492		370	Non Wage Rec't: 5.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 6,492		Total 370	Total 5.7%

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

No. of community members trained (Men and Women) in forestry management	200 (200 farmers in Isingiro Town Council (Kamuri and Kaharo Wards - IAFORDE members) trained in Nursery establishment & Management and Energy saving technologies.)	0 (Not implemented.)	.00	Not funds were released for this activity.
No. of Agro forestry Demonstrations	7 (1 Training on Agroforestry (Isingiro Town Council - 25 farmers), 1 Training on Soils and Water Conservation Technology (Nyakitunda Sub-county - 25 farmers), 1 Training on Watershed Management (Kabingo Sub-county - 25 farmers) carried out.)	0 (N/A)	.00	

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	100 farmers in Kabingo Sub-county, Kikagata Sub-county, Ngarama Sub-county and Nyakitunda Sub-county trained on Climate Change Adaptation interventions and monitored on adoption success (25 farmers from @ Sub-county).	The 2 farmers in Kabingo Sub-county were not trained on Climate Change.
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Expenditure

227001 Travel inland	4,300	200	4.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,800	200	4.2%
Domestic Dev't:	3,921	0	0.0%
Donor Dev't:		0	0.0%
Total	8,721	200	2.3%

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 and Lake Nakivale. Continue with the conservation efforts in Oruchinga-Kajaho wetland systems.)	3 (Conducted 3 baseline assessments together with Watershed Management Committees to ascertain the extent of damage on Kagera, Kamubeizi and Kisyoro wetland suystems.)	75.00	Inadequate funding.
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Non Standard Outputs:	Training famers in Masha on the contribution of wetland conservation in wetlands on climate change regulation.	Not carried out.
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	3,722	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,722	0	0.0%

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.)	0 (Not implemented as planned.)	.00	The funds released were utilized on one output i.e. environmental assessments.
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of Wetlands demarcated and restored	10 (Restore 3 Ha in Nakivale, 3 Ha in Oruchinga wetland system and 4 Ha in Ekigaaga wetland system.)	0 (Not implemented.)	.00	
Non Standard Outputs:	Strengthen Environment Committees in 4 new sites that need restoration.	Not implemented as planned.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,722	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	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	3,722	Total	0	Total	0.0%

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

No. of new land disputes settled within FY	45 (45 Land disputes registered and settled - District wide)	0 (Non of the planned activities were carried out due to lack of funds.)	.00	No funds were released for this activity.
	Submit 4 Land Board minutes to the Ministry of Lands, Housing and Urban Development.			
	Building Capacity of 17 Area land committees.)			
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,844	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	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	6,844	Total	0	Total	0.0%

Output: Infrastructure Planning

0	No funds were available for the implementation of the activity.
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Developments in Town Boards and trading centers inspected (2 visits) - Kikagata 2 visits) - Endiini in order to enforce Physical Planning regulations against abuse.	Non of the planned activities were implemented.
	1 Physical Developed Plan designed for Rugaaga Trading Centre.	
	15 building plans approved.	
	2 Sensitization meetings in Physical planning held.	
	18 District and Sub-county physical planning committee meetings held.	

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,883	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	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	4,883	Total	0	Total	0.0%

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

More groups of people needed to be registered than planned.

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>-Salaries for 19 CDWs paid</p> <p>-CBS dept staff and CSOs coordinated and supervised quarterly in all 19 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C, Kabuyanda T/C and Kakamba</p> <p>-5 CBS staff coordination meetings held at the district hqtrs.</p> <p>- 1 Annual sector work plan and Annual sector annual report made and submitted to CAO and MGLSD.</p> <p>-4 quarterly reports made and submitted to CAO and MGLSD.</p> <p>-120 Community groups mobilized and issued with registration certificates in all 18 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C and Kabuyanda T/C.</p> <p>-Conduct community awareness meetings on effects of climate change and on how to mitigate/prevent the negative effects (the need to plant trees on bare hills) in Nyakitunda and Kashumba LLGs</p> <p>-Community sensitization meetings conducted to mitigate underlying socio-cultural, gender and other factors that drive the HIV epidemic in Kikagata and Rugaaga.</p>	<p>Salaries for 19 CDWs paid</p> <p>-Support supervision and monitoring of CSOs conducted in 6 LLGs in Ruborogota, Kabuyanda, Endiinzi, Nyakitunda, Mbaare and Rushasha.</p> <p>-1 CBS staff coordination meeting held at the district hqtrs.</p> <p>-1 quarterly report ma</p>
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	51,580		12,895		25.0%
221014 Bank Charges and other Bank related costs	700		206		29.5%
227001 Travel inland	15,571		3,850		24.7%
282101 Donations	15,920		8,467		53.2%
Wage Rec't:	51,580	Wage Rec't:	12,895	Wage Rec't:	25.0%
Non Wage Rec't:	36,691	Non Wage Rec't:	12,523	Non Wage Rec't:	34.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	88,271	Total	25,418	Total	28.8%

Output: Probation and Welfare Support

No. of children settled	18 (18 children settled in 18 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C and Kabuyanda T/C.)	5 (5 children settled in LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate and Kabingo.)	27.78	Did not receive SDS funds as expected.
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-312 child abuse and domestic violence cases settled at district quarters and in all the 18 LLGs.	-58 child abuse and domestic violence cases settled at district quarters and in all the 19 LLGs.		
	-Support supervision conducted to all the 18 LLGs and NGO including data audits to children Institutions	-1 Child in conflict with the law rehabilitated and integrated in Kabuyanda T.C		
	- 5 Children in conflict with the law rehabilitated and integrated in Nyakitunda, Kabuyanda T.C, Rugaaga, Isingiro T.C and Kaberebere T.C	Legal support services provided to 4 children in conflict with the law i		
	Legal support services provided to 18 children in conflict with the law in the entire district.			
	21 Sensitisation on child rights held in all the 18 LLGs.			
	4 DOVCC quarterly meetings held at the district hqtr			
	18 SOVCC quarterly meetings held in all LLGs			
	Parasocial workers followed up in Kabuyanda, Endiinsi, Rugaaga,Ngarama, Kikagate, Nyakitunda,Masha and Ruborogota			
	36 Sensitisation meetings on domestic violence conducted in selected 18 LLGs			

Expenditure

221002 Workshops and Seminars	91,680	75,235	82.1%
221011 Printing, Stationery, Photocopying and Binding	1,500	834	55.6%
227001 Travel inland	41,948	22,631	54.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,201	2,034	22.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	126,427	96,666	76.5%
Total	135,628	98,700	72.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	19 (19 Community Development Worker maintained active in	19 (-19 Community Development Worker maintained active in 19	100.00	Received less funds than planned.
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	all 18 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C and Kabuyanda T/C.))	LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kakamba, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C and Kabuyanda T/C.))		
Non Standard Outputs:	- 288 Community projects monitored in all 18 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C and Kabuyanda T/C. -1 Community group in Ngarama provided with financial support.	49 community projects monitored and supervised in Ruborogota, Kabuyanda, Endiinzi, Nyakitunda, Mbaare and Rushasha LLGs.		

Expenditure

227001 Travel inland	4,788	1,488	31.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,788	1,488	31.1%
Domestic Dev't:	5,228	0	0.0%
Donor Dev't:		0	0.0%
Total	10,016	1,488	14.9%

Output: Adult Learning

No. FAL Learners Trained	1200 (-1200 adult men and women enrolled and equipped with reading, writing and numerous skills in all 18 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C and Kabuyanda T/C.))	312 (312 adult men and women enrolled and equipped with reading, writing and numerous skills in 19 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C and Kabuyanda T/C.))	26.00	Refugee Council has supported mobilisation for FAL Programme in LLGs neighbouring Nakivale settlement.
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	36 FAL review meetings held in all 18 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C and Kabuyanda T/C. -1200 FAL learners examined in all the 18 LLGs	9 FAL review meetings held in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha
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Expenditure

227001 Travel inland	2,084	2,000	96.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,628	2,000	35.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,628	2,000	35.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	18 (18 children cases(juveniles) handled and settled in all 18 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C)	4 (4 children cases (Juveniles) handled and settled in Ngarama, Kabingo, Rushasha, Birere.)	22.22	The district expects the approved youth projects to receive funds next quarter.
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

18 community Sensitization meetings held to advocate for children rights and providing guidance to the youth on how to benefit from YLP in of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C, Kabuyanda T/C and Kakamba	5 community Sensitization meetings held to advocate for children rights and providing guidance to the youth on how to benefit from YLP in Ngarama, Kabingo, Rushasha, Birere, Kashumba	
-76 Youth groups provided with financial support under YLP in all LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C, Kabuyanda T/C and Kakamba	-19 Youth groups appraised and submitted for financial suppo	
-57 sub county leaders trained on beneficiary selection, enterprise selection, appraisal, supervision, monitoring & Documentation in all LLGs		
-19 District level Monitoring and Technical Supervision conducted in all LLGs.		
-12 Trainings of YPMCs, YPPCs, & SAC conducted in Rugaaga, Isingiro T.C, Kaberebere T.C, Kabuyanda T.C, Kikagate, Ngarama		
Annual and quarterly work plans and reports submitted to MGLSD		
Sub county level:		
19 Beneficiary Selection and Enterprise Selection Community Meetings in all 19 LLGs.		
- 76 Youth groups appraised in all 19 LLGs		

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	20,781	4,298	20.7%	
227001 Travel inland	13,424	392	2.9%	
282101 Donations	683,795	10,547	1.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	721,783	15,237	2.1%	
Donor Dev't:		0	0.0%	
Total	721,783	15,237	2.1%	

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth council supported at the district Headquarters.)	1 (Youth Council meeting held at district hqtrs.)	100.00	Activities implemented as planned due to timely availability of funds.
Non Standard Outputs:	Community sensitization meetings conducted targeting youths in the 3 constituencies - Facilitate District Youth Council representatives to attend International Youth Day on 12th August 2016. -19 community Sensitization meetings held to advocate for children rights and providing guidance to the youths on how to benefit from YLP in all the 19LLgs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C and Kabuyanda T/C. 76 YLP Projects monitored by Youth Council in all the in all the 19LLgs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C and Kabuyanda T/C.	Community sensitization meetings conducted targeting youths in Bukanga - Facilitate District Youth Council representatives to attend International Youth Day on 12th August 2016. -5 community Sensitization meetings held to advocate for children rights		

Expenditure

221002 Workshops and Seminars	8,045	2,105	26.2%	
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,185	<i>Non Wage Rec't:</i>	2,105	<i>Non Wage Rec't:</i>	29.3%
<i>Domestic Dev't:</i>	4,348	<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	11,533	Total	2,105	Total	18.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (-10 Assistance aids procured and supplied to disabled and elderly.)	11 (-11 PWDs each received a wheel chair. 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))	110.00	The district put a request to Ministry of Gender, Labour and Social Development in preparation for World Population Day.
Non Standard Outputs:	-District Disability council supported at the district Headquarters. -2 meetings of older persons held at district headquarters. -18 PWD groups assisted in project proposal writing. -18 PWD Projects assessed and verified -18 PWDs groups provided with financial support to start IGAs	-District Disability council supported at the district Headquarters. -18 PWD groups assisted in project proposal writing. -18 PWD Projects assessed and verified		

Expenditure

221002 Workshops and Seminars	5,554	2,780	50.1%
227001 Travel inland	4,700	320	6.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,554	3,100	29.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,554	3,100	29.4%

Output: Representation on Women's Councils

No. of women councils supported	1 (- 1 District Women council Supported at the district headquarters.)	1 (- 1 District Women council Supported at the district headquarters.)	100.00	Rescheduled for next quarter.
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: -1 Community awareness Activity not done.

meeting women emancipation conducted in one of the selected LLg.

-30 Women groups provided with financial support under Uganda Women Entrepreneurship Programme in all LLgs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinsi, Endiinsi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C, Kabuyanda T/C and Kakamba

-95 sub county leaders trained on beneficiary selection, enterprise selection, appraisal, supervision, monitoring & Documentation in all LLgs

-1 District level training conducted for DTPC, DEC and Chairperson Women Council at district hqtr

-19 District level Monitoring and Technical Supervision conducted in all LLgs.

-6 Trainings of EMCs, PCs, & SAC conducted in Rugaaga, Isingiro T.C, Kaberebere T.C, Kabuyanda T.C, Kikagata, Ngarama

Annual and quarterly work plans and reports submitted to MGLSD

Sub county level:

19 Beneficiary Selection and Enterprise Selection Community Meetings in all 19 LLgs.

- 30 Women groups appraised in all 19 LLgs

-Monitoring & Technical Supervision done to 30 women

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

groups by SCTPC and SEC in all 19 LLGs.

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,185	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	281,688	<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	289,873	Total	0	Total	0.0%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	1080 households visited to deliver Community based services. 216 community planning meetings conducted. Counseling services to 288 people provided. 10 FAL classes supervised. 288 communities sensitized on gender, 324 sensitization meetings on HIV/AIDs and environment issues conducted.	253 households visited to deliver Community based services. 78 community planning meetings conducted. Counseling services to 65 people provided. - 71 communities sensitized on gender, 83 sensitization meetings on HIV/AIDs and environment	0	Inadequate funding/ underfunding.
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	47,399		9,116		19.2%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	47,399	Non Wage Rec't:	9,116	Non Wage Rec't:	19.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,399	Total	9,116	Total	19.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	18 Coordination/ consultative visits with LLGs and 6 consultative visits with MDAs undertaken.	Not implemented due to delayed funding	0	Delayed Funding affected implementation.
	Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC and Kakamba S/C.			

Expenditure

211101 General Staff Salaries	32,439	8,110	25.0%
Wage Rec't:	32,439	8,110	25.0%
Non Wage Rec't:	20,640	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	53,080	8,110	15.3%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of DTPC minutes produced.)	3 (3 sets of DTPC minutes produced.)	25.00	Funding and outsourcing of TC
No of qualified staff in the Unit	2 (2 existing staff at District H/Q retained, Assistant statistical Officer and Senior Planner recruited pending wage provision.)	2 (2 existing staff at District H/Q retained.)	100.00	Planners facilitated implementation.

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Supporting and Coordinating HLG sectors and 19 LLGs in Development Planning, Budgeting and Workplanning.

Supporting and Coordinating HLG sectors and 19 LLGs in Development Planning, Budgeting and Workplanning.

CLIMATE CHANGE

1.Support Sector & LLG Staff in integrating climate change concerns into the plans budget
2.Monitoring implementation of climate change interventions
3.Sharing of monitoring reports
4. Integrate Climate Change in planning

Location: LLGs s: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngar

Gender Issues

Carry out meaningful participatory planning meetings and mainstream Gender concerns in Development Plans.

HIV/AIDS

i.Develop mechanism for generating comprehensive, quality and timely HIV and AIDS information for M&E of the District HIV Strategic Plan.
Ii.Promote information sharing and utilization among producers and users of HIV/ and AIDS data/information at all levels

Location: LLGs s: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC and Kakamba S/C.

Expenditure

227001 Travel inland

8,000

2,000

25.0%

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	22.2%
<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	9,000	Total	2,000	Total	22.2%

Output: Statistical data collection

Non Standard Outputs:	Data /information for planning collected and disseminated to 17 LLGs. 1 District Statistical Abstract 4 Periodic Statistical Reports prepared. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC and Kakamba S/C.	Data /information for planning collected and disseminated to 19 LLGs. 1 Periodic Statistical Reports prepared. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Ka	0	Funding and outsourcing of TC Planners facilitated implementation.
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Expenditure

227001 Travel inland	13,500	3,000	22.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	3,000	21.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	3,000	21.4%

Output: Demographic data collection

Non Standard Outputs:	1 Population Action plan prepared. 1 Population Advocacy meetings organised and World population Day organised. Location: District H/Q	1 World population Day organised and hosted and presided over by HE The President of Uganda YK Museveni and attended by key representatives from MDAs and Development Partners. Location: District H/Q	0	Timely funding from POPSEC/POPULATION COUNCIL facilitated implementation.
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Expenditure

221002 Workshops and Seminars	15,496	15,000	96.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,496	15,000	96.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,496	15,000	96.8%

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	60 Projects formulated and appraised to confirm their Relevance and feasibility. Location: Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC and Kakamba S/C.	5 Projects formulated and appraised to confirm their Relevance and feasibility. Location: Location: Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi,	0	Planners outsourced from TCs facilitated implementation.
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Expenditure

227001 Travel inland	13,000	3,000	23.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	3,000	23.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,000	3,000	23.1%

Output: Development Planning

Non Standard Outputs:	Support om staff from 9 Sectors in Planning, budgeting and reporting. Support staff from 18 LLGs Planning, budgeting and reporting. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC and Kakamba S/C.	Support of staff from 9 Sectors in Planning, budgeting and reporting. Support staff from 19 LLGs Planning, budgeting and reporting. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda	0	Planners outsourced from TCs facilitated implementation.
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Expenditure

227001 Travel inland	10,000	2,500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	2,500	25.0%

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1 OBT based LGBFP coordinated, prepared and submitted to MoFPED in Kampala.</p> <p>1 OBT based Budget and Performance Contract coordinated, prepared and submitted to MoFPED in Kampala.</p> <p>4 Quarterly performance Reports prepared and submitted to MoFPED & OPM in Kampala.</p> <p>Performance of the 5 Year DDP and Annual Budget reviewed Bi Annually at District H/Q.</p> <p>4 Planning meetings for preparation of Plans, Budgets and reports organised and conducted in Isingiro.</p> <p>Annual and Quarterly Performance Assessment of 9 Sectors and 18 LLGs conducted using DDEG funds.</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 and Endiinzi TC and Kakamba S/C.</p>	<p>1 Q4 Quarterly performance Report FY 15/16 Prepared and submitted to MoFPED & OPM in Kampala.</p> <p>Location of outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborog</p>	0	Delayed and inadequate funding affected implementation of planned activities negatively.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	12,000	1,000	8.3%
227001 Travel inland	31,150	4,416	14.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,000	5,416	15.9%
Domestic Dev't:	9,150	0	0.0%
Donor Dev't:		0	0.0%
Total	43,150	5,416	12.6%

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Special audit investigations conducted,6 workshops attended in Kampala and Mbarara.Coordination of office with different departments&stakeholders,6 routine audits in LLGs and 10 health units,30 Primary schools.Location: Kashumba,Mbaare,Rushasha,Ngarama,Rugaaga,Endiinzi,Kikagete,Ruborogota,Kabuyanda,Nyakitunda,Nyamuyanja,Birere,Masha,Kabingo,Kabuyanda TC,Kaberebere TC,Isingiro TC&Endiinzi TC.	2 Special audit investigations conducted,3 workshops attended,6 routine audits in LLGs,3 Sectors audited at the headquarter,Routine audit in 2 health units,23 Primry schools,Financial statements verified,12 Projects monitored in a quarter. Location:Bire	0	Delayed response from audit clients which affects timely reporting;Lack of enough personnel which leads to failure to cover all planned activities.
	Climate Change:			
	Audit and verification of climate change compliance by sectors and LLGs will be done periodically.			
	Gender Issues			
	Periodic verification and audit of gender and human rights issues by sectors and LLGs will be made.			
	HIV/AIDS			
	Verification and audit implementation of HIV/AIDS issues by sectors and LLGs will be conducted.			

Expenditure

211101 General Staff Salaries	28,239	7,060	25.0%
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Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	1,000	240	24.0%	
227001 Travel inland	18,300	7,007	38.3%	
Wage Rec't:	28,239	Wage Rec't: 7,060	Wage Rec't: 25.0%	
Non Wage Rec't:	23,000	Non Wage Rec't: 7,247	Non Wage Rec't: 31.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	51,239	Total 14,306	Total 27.9%	

Output: Internal Audit

No. of Internal Department Audits	200 (14LLGs, 120 Primary Schools, 13 Secondary School, 35 health units and 10 Sectors to be audited. Payroll audits undertaken. Carrying out value for money audit in 10 projects Location: Kashumba, Mbaare, Rushasha, Ngarama, Rugaaga, Endiini, Kikagata, Ruborogota, Kabuyanda, Nyakitunda, Nyamuyanjanja, Birere, Masha, Kabingo, Kabuyanda TC, Kaberebere TC, Isingiro TC, Endiini TC and district Head quarter.)	46 (Reviewed books of accounts in 23 primary schools, 3 sectors at the headquarter, Routine audit in 2 health units, 6LLGs, Verification of financial statements, 12 Projects monitored in a quarter. Location: Birere, Nyamuyanjanja, Ngarama, Mbaare, Kashumba, Endiini, Rushasha, Rugaaga, Kikagata, Ruborogota, Kabuyanda, Nyakitunda, Masha, Kabingo.)	23.00	Challenges: Delayed response from audit clients which affects timely reporting; Lack of enough personnel which leads to failure to cover all planned activities.
Date of submitting Quaterly Internal Audit Reports	31/07/2017 (4 Quarterly audit reports submitted to Ministries, departments and agencies. Location: Kampala and Mbarara.)	28/10/2016 (1 Quarterly report submitted to Ministry of Local Government, Auditor General, Internal Auditor General, RDC, Chairperson LC V, DPAC)	#Error	
Non Standard Outputs:	4 workshops in kampala and other areas like CPA, Internal auditors Association attended, 4 quarterly monitoring reports, routine audit in 5 LLGs. Location: Kashumba, Endiini, Rushasha, Rugaaga, Ngarama, Kikagata, Ruborogota, Kabuyanda, Nyakitunda, Nyamuyanjanja, Masha, Birere, Kabingo, Mbaare	2 Special audit investigations conducted district wide, 3 workshops attended, 1 Quarterly monitoring report, Routine audit in 6 LLGs. Location: Birere, Nyamuyanjanja, Ngarama, Mbaare, Kashumba, Endiini, Rushasha, Rugaaga, Kikagata, Ruborogota, Kabuyanda, Nyakitunda, Masha		

Expenditure

221002 Workshops and Seminars	3,000	910	30.3%	
221017 Subscriptions	1,500	500	33.3%	
227001 Travel inland	29,819	4,830	16.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	35,205	Non Wage Rec't: 6,240	Non Wage Rec't: 17.7%	
Domestic Dev't:	2,614	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	37,819	Total 6,240	Total 16.5%	

Vote: 560 Isingiro District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	15,673,504	<i>Wage Rec't:</i>	3,917,401	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	8,034,382	<i>Non Wage Rec't:</i>	1,488,027	<i>Non Wage Rec't:</i>	18.5%
<i>Domestic Dev't:</i>	2,474,037	<i>Domestic Dev't:</i>	35,835	<i>Domestic Dev't:</i>	1.4%
<i>Donor Dev't:</i>	787,704	<i>Donor Dev't:</i>	197,763	<i>Donor Dev't:</i>	25.1%
Total	26,969,627	Total	5,639,027	Total	20.9%

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		201,271	48,014
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Endiinzi Town Board				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sub-county	Endinzi Sub-county	Conditional transfers to Production and Marketing	N/A	860	0
Sector: Works and Transport				18,576	1,733
LG Function: District, Urban and Community Access Roads				18,576	1,733
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				6,326	0
LCII: Kikoba				6,326	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Clearance of road bottlenecks in Endiinzi S/C		Transfer from Uganda Road Fund	N/A	6,326	0
			(Under Procurement)		
Output: District Roads Maintainence (URF)				12,250	1,733
LCII: Endiinzi				12,250	1,733
Item: 263367 Sector Conditional Grant (Non-Wage)					
Installation of 2No. Lines of culverts on Endiinzi - Mpikye - Obunazi - Ekiyonza road	Mpikye - Ekiyonza Road	Other Transfers from Central Government	N/A	4,000	0
			(Under procurement)		
Routine Manual Maintenance of Endiinzi - Mpikye - Obunazi - Ekiyonza Road 15Km	Endiinzi - Mpikye - Ekiyonza	Other Transfers from Central Government	N/A	8,250	1,733
			(Routine maintenance)		
Sector: Education				177,511	45,421
LG Function: Pre-Primary and Primary Education				177,511	45,421
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				177,511	45,421
LCII: Busheeka				92,027	23,472
Item: 263366 Sector Conditional Grant (Wage)					
Rwambaga P/S		Sector Conditional Grant (Wage)	N/A	41,277	10,319

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		201,271	48,014
Busheeka P/S		Sector Conditional Grant (Wage)	N/A	44,332	11,083
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwambaga P/S		Sector Conditional Grant (Non-Wage)	N/A	3,236	1,087
Busheeka P/S		Sector Conditional Grant (Non-Wage)	N/A	3,183	982
LCII: Nyabyondo				40,526	10,354
Item: 263366 Sector Conditional Grant (Wage)					
NYABYONDO P/S		Sector Conditional Grant (Wage)	N/A	37,403	9,351
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYABYONDO P/S		Sector Conditional Grant (Non-Wage)	N/A	3,123	1,003
LCII: Rwanjogyera				44,959	11,596
Item: 263366 Sector Conditional Grant (Wage)					
Rwanjogyera P/S		Sector Conditional Grant (Wage)	N/A	40,524	10,131
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwanjogyera P/S		Sector Conditional Grant (Non-Wage)	N/A	4,435	1,465
Sector: Health				1,923	360
LG Function: Primary Healthcare				1,923	360
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,923	360
LCII: Busheeka				1,923	360
Item: 263104 Transfers to other govt. units (Current)					
Busheka H/C II		Conditional Grant to PHC - development	N/A	1,923	360
Sector: Social Development				2,400	500
LG Function: Community Mobilisation and Empowerment				2,400	500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,400	500
LCII: Nyabyondo				2,400	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Endiinzi		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,400	500

Vote: 560 Isingiro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Endiinzi Town Council		<i>LCIV: Bukanga</i>		360,271	86,088
Sector: Agriculture				10,860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Endiinzi B				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Town Council	Endiinzi Town Council	Conditional transfers to Production and Marketing	N/A	860	0
LG Function: District Production Services				10,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				10,000	0
LCII: Endiinzi B				10,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Slaughter Slab		Conditional transfers to Production and Marketing	N/A	250	0
Item: 281502 Feasibility Studies for Capital Works					
Slaughter Slab		Conditional transfers to Production and Marketing	N/A	250	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Slaughter Slab		Conditional transfers to Production and Marketing	N/A	250	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Slaughter Slab		Conditional transfers to Production and Marketing	N/A	500	0
Item: 312104 Other Structures					
Slaughter Slab		Conditional transfers to Production and Marketing	N/A	8,750	0
Sector: Works and Transport				50,000	9,676
LG Function: District, Urban and Community Access Roads				50,000	9,676
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				50,000	9,676
LCII: Endiinzi B				50,000	9,676
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 560 Isingiro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Endiinzi Town Council		<i>LCIV: Bukanga</i>		360,271	86,088
Maintenance of Urban Unpaved Roads in Endinzi Town Council		Other Transfers from Central Government	N/A	50,000	9,676
		(Routine maintenance)			
Sector: Education				297,011	76,012
LG Function: Pre-Primary and Primary Education				167,386	41,443
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				167,386	41,443
LCII: Endiinzi				3,367	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kitooaha P/s		Sector Conditional Grant (Non-Wage)	N/A	3,367	0
LCII: Endiinzi B				101,609	25,524
Item: 263366 Sector Conditional Grant (Wage)					
Endiinzi P/s		Sector Conditional Grant (Wage)	N/A	49,733	12,433
Saano Primary School		Sector Conditional Grant (Wage)	N/A	48,581	12,145
Item: 263367 Sector Conditional Grant (Non-Wage)					
Endiinzi P/s		Sector Conditional Grant (Non-Wage)	N/A	3,295	945
LCII: Kamaya				58,040	14,510
Item: 263366 Sector Conditional Grant (Wage)					
KAMAAYA P/S		Sector Conditional Grant (Wage)	N/A	58,040	14,510
LCII: Kikoba				4,369	1,409
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAMAAYA P/S		Sector Conditional Grant (Non-Wage)	N/A	4,369	1,409
LG Function: Secondary Education				129,624	34,570
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				129,624	34,570
LCII: Endiinzi B				129,624	34,570
Item: 263366 Sector Conditional Grant (Wage)					
ENDINZI HIGH SCHOOL		Sector Conditional Grant (Wage)	N/A	105,888	26,472
Item: 263367 Sector Conditional Grant (Non-Wage)					
Endiinzi High School		Sector Conditional Grant (Non-Wage)	N/A	23,736	8,097

Vote: 560 Isingiro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Endiinzi Town Council		<i>LCIV: Bukanga</i>		360,271	86,088
<i>Sector: Social Development</i>				2,400	400
<i>LG Function: Community Mobilisation and Empowerment</i>				2,400	400
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,400	400
LCII: Endiinzi B				2,400	400
Item: 263367 Sector Conditional Grant (Non-Wage)					
Endiinzi Town Council		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,400	400

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,161,542	228,699
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Kashumba				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sub-county	Kashumba Sub-county	Conditional transfers to Production and Marketing	N/A	860	0
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Sector: Works and Transport				43,950	694
LG Function: District, Urban and Community Access Roads				43,950	694
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				20,300	0
LCII: Kashumba				13,100	0
Item: 263206 Other Capital grants					
Support services to CAIP Roads projects and construction of Agro-Processing Facilities		Other Transfers from Central Government	N/A	13,100	0
			(Works on going)		
LCII: Kigaragara				7,200	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Clearance of road bottlenecks in Kashumba S/C		Transfer from Uganda Road Fund	N/A	7,200	0
			(Under Procurement)		
Output: District Roads Maintainence (URF)				23,650	694
LCII: Kankingi				2,750	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance of Kagando - Nakivale road 5Km	Kagando - Nakivale	Other Transfers from Central Government	N/A	2,750	0
			(On going)		
LCII: Kasharira				3,850	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance of Kasharira -Keminazi - Rumuri - Kiirima - Kabira road 7.0Km	Kasharira - Kirima - Keminazi	Other Transfers from Central Government	N/A	3,850	0
			(On Going)		
LCII: Kashumba				12,925	694
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,161,542	228,699
Routine Manual Maintenance of Buhungiro - Byenyi - Juru Road 8.5Km	Buhungiro - Byenyi - Juru	Other Transfers from Central Government	N/A	4,675	694
			(Routine maintenance)		
Routine Maintenance of Kashumba - Rubombo - Bigasha - Kankingi road 15Km	Kashumba - Rubombo - Bigasha	Other Transfers from Central Government	N/A	8,250	0
			(On Going)		
LCII: Rushwa Item: 263367 Sector Conditional Grant (Non-Wage)				4,125	0
Routine Manual Maintenance of Kiyenje - Kyabibabi - Rwmacumu - Katyazo - Bigasha Road 7.5Km	Kiyenje - Rwamacumu - Bigasha	Other Transfers from Central Government	N/A	4,125	0
			(On going)		
Sector: Education				1,072,947	226,596
LG Function: Pre-Primary and Primary Education				508,571	118,975
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				45,893	0
LCII: Murema Item: 281504 Monitoring, Supervision & Appraisal of capital works				45,893	0
monitoring construction of junior staff house at Murema p/s.		Development Grant	Not Started	4,739	0
Item: 312102 Residential Buildings					
construction of a junior staff house at Murema p/s.		Conditional Grant to SFG	N/A	41,154	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				462,678	118,975
LCII: Kankingi Item: 263366 Sector Conditional Grant (Wage)				109,497	29,094
KKANKINGI P/S		Sector Conditional Grant (Wage)	N/A	37,950	8,988
JURU P/S		Sector Conditional Grant (Wage)	N/A	52,795	13,199
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kagango P/S		Sector Conditional Grant (Non-Wage)	N/A	3,163	978

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,161,542	228,699
JURU P/S		Sector Conditional Grant (Non-Wage)	N/A	12,037	3,782
KANKINGI P/S		Sector Conditional Grant (Non-Wage)	N/A	3,552	1,098
Saano Primary School		Sector Conditional Grant (Non-Wage)	N/A	0	1,050
LCII: Kasharira Item: 263366 Sector Conditional Grant (Wage)				48,568	12,346
Kabura Madarasat		Sector Conditional Grant (Wage)	N/A	45,768	11,442
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabura Madarasat		Sector Conditional Grant (Non-Wage)	N/A	2,800	904
LCII: Kashumba Item: 263366 Sector Conditional Grant (Wage)				79,361	20,104
Buhungiro Demo P/S		Sector Conditional Grant (Wage)	N/A	39,228	9,807
Kagango P/S		Sector Conditional Grant (Wage)	N/A	36,376	9,094
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buhungiro Demo P/S		Sector Conditional Grant (Non-Wage)	N/A	3,756	1,203
LCII: Kigaragara Item: 263366 Sector Conditional Grant (Wage)				108,706	27,624
Kigaragara Primary School		Sector Conditional Grant (Wage)	N/A	51,623	12,906
Kasheshe p/s		Sector Conditional Grant (Wage)	N/A	50,783	12,696
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasheshe p/s		Sector Conditional Grant (Non-Wage)	N/A	3,104	999
Kigaragara Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,196	1,023
LCII: Murema Item: 263366 Sector Conditional Grant (Wage)				46,926	11,977

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,161,542	228,699
MUREMA P/S		Sector Conditional Grant (Wage)	N/A	44,218	11,054
Item: 263367 Sector Conditional Grant (Non-Wage)					
MUREMA P/S		Sector Conditional Grant (Non-Wage)	N/A	2,708	922
LCII: Rushwa				69,621	17,831
Item: 263366 Sector Conditional Grant (Wage)					
Kiyenje p/s		Sector Conditional Grant (Wage)	N/A	66,767	16,692
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiyenje p/s		Sector Conditional Grant (Non-Wage)	N/A	2,853	1,139
LG Function: Secondary Education				294,450	25,909
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				200,000	0
LCII: Kigaragara				200,000	0
Item: 312101 Non-Residential Buildings					
construction of multi purpose science laboratory at Kigaragara vocational ss.		Transitional Development Grant	Not Started	200,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,450	25,909
LCII: Kigaragara				94,450	25,909
Item: 263366 Sector Conditional Grant (Wage)					
Kigaragara SS		Sector Conditional Grant (Wage)	N/A	67,393	16,848
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kigaragara SS		Sector Conditional Grant (Non-Wage)	N/A	27,057	9,061
LG Function: Skills Development				269,925	81,712
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				269,925	81,712
LCII: Kashumba				269,925	81,712
Item: 263366 Sector Conditional Grant (Wage)					
Buhungiro PTC		Sector Conditional Grant (Wage)	N/A	120,445	31,886
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,161,542	228,699
Buhungiro PTC		Sector Conditional Grant (Non-Wage)	N/A	149,479	49,826
Sector: Health				5,635	1,409
LG Function: Primary Healthcare				5,635	1,409
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,635	1,409
LCII: Kankingi				5,635	1,409
Item: 291002 Transfers to NGOs					
Buhungiro H/C II	Buhungiro H/C II	Conditional Grant to PHC - development	N/A	5,635	1,409
Sector: Water and Environment				35,750	0
LG Function: Rural Water Supply and Sanitation				35,750	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				34,250	0
LCII: Kankingi				34,250	0
Item: 312104 Other Structures					
Drilling and installation of borehole		Not Specified	Being Procured	34,250	0
Output: Construction of piped water supply system				1,500	0
LCII: Kigaragara				1,500	0
Item: 281502 Feasibility Studies for Capital Works					
Kyabubabi Water source		Not Specified	Not Started	1,500	0
Sector: Social Development				2,400	0
LG Function: Community Mobilisation and Empowerment				2,400	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,400	0
LCII: Kashumba				2,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kashumba		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,400	0

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,313,063	309,804
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Ruteete				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sub-county	Mbaare Sub-county	Conditional transfers to Production and Marketing	N/A	860	0
Sector: Works and Transport				82,505	4,227
LG Function: District, Urban and Community Access Roads				82,505	4,227
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				6,064	0
LCII: Kihanda				6,064	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Clearance of road bottlenecks in Mbaare S/C		Transfer from Uganda Road Fund	N/A	6,064	0
			(Works on going)		
Output: District Roads Maintainence (URF)				76,441	4,227
LCII: Kihanda				55,761	1,646
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized road Maintenance of Kyanyanda - Kihanda - Rwenshekye - Mbaare - Bugaango road 21Km	Kihanda - Mbare - Bugaango	Other Transfers from Central Government	N/A	44,211	0
			(On going)		
Routine Manual Maintenance of Kyanyanda - Kihanda - Mbaare - Bugaango Road 21Km	Kyanyanda - Kihanda - Mbaare - Bugaango	Other Transfers from Central Government	N/A	11,550	1,646
			(Routine maintenance)		
LCII: Kyabahesi				14,080	2,581
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance of Endiinzi - Rwenshebashebe - Omukatojo Road 25.6Km	Endiinzi - Mbaare - Omukatojo road	Other Transfers from Central Government	N/A	14,080	2,581
			(Routine maintenance)		
LCII: Nyamarungi				6,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,313,063	309,804
Routine Manual Maintenance of Burembo - Nyamarungi road 12Km	Mbaare - Burembo - Nyamarungi road	Other Transfers from Central Government	N/A	6,600	0
(Ongoing)					
Sector: Education				1,227,298	305,177
LG Function: Pre-Primary and Primary Education				984,093	238,376
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,320	0
LCII: Nshororo				5,320	0
Item: 312101 Non-Residential Buildings					
pay retention funds on 2 classrooms constructed at Nshororo p/s.		Development Grant	Works Underway	5,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				978,773	238,376
LCII: Burigi				79,955	20,393
Item: 263366 Sector Conditional Grant (Wage)					
BURIGI COU P/S		Sector Conditional Grant (Wage)	N/A	32,124	8,031
Burigi Catholic P/S		Sector Conditional Grant (Wage)	N/A	42,639	10,660
Item: 263367 Sector Conditional Grant (Non-Wage)					
BURIGI COU P/S		Sector Conditional Grant (Non-Wage)	N/A	2,570	850
Burigi Catholic P/S		Sector Conditional Grant (Non-Wage)	N/A	2,622	852
LCII: Kihanda				187,173	47,701
Item: 263366 Sector Conditional Grant (Wage)					
Kempara		Sector Conditional Grant (Wage)	N/A	41,277	10,319
KIHANDA MIXED P/S		Sector Conditional Grant (Wage)	N/A	49,024	12,256
Mishenyi II P/S		Sector Conditional Grant (Wage)	N/A	38,760	9,690
Mishenyi I		Sector Conditional Grant (Wage)	N/A	44,392	11,098
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,313,063	309,804
Mishenye II P/S		Sector Conditional Grant (Non-Wage)	N/A	2,893	873
KIHANDA MIXED P/S		Sector Conditional Grant (Non-Wage)	N/A	4,198	1,327
Mishenye I		Sector Conditional Grant (Non-Wage)	N/A	3,071	990
Kempara		Sector Conditional Grant (Non-Wage)	N/A	3,559	1,147
LCII: Kyabahesi Item: 263366 Sector Conditional Grant (Wage)				536,173	125,463
Kahungye primary school		Sector Conditional Grant (Wage)	N/A	478,791	110,591
Kyabahesi Primary School		Sector Conditional Grant (Wage)	N/A	49,665	12,416
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kahungye primary school		Sector Conditional Grant (Non-Wage)	N/A	3,921	1,240
Kyabahesi Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,796	1,215
LCII: Nshororo Item: 263366 Sector Conditional Grant (Wage)				135,855	34,791
Mbaare P/S		Sector Conditional Grant (Wage)	N/A	51,417	12,854
Nshororo P/S		Sector Conditional Grant (Wage)	N/A	39,426	9,856
Keirungu p/s		Sector Conditional Grant (Wage)	N/A	35,437	8,859
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kemengo p/s		Sector Conditional Grant (Non-Wage)	N/A	2,346	778
Mbaare P/S		Sector Conditional Grant (Non-Wage)	N/A	3,354	1,186
Nshororo P/S		Sector Conditional Grant (Non-Wage)	N/A	3,875	1,257
LCII: Nyamarungi				39,618	10,029

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,313,063	309,804
Item: 263366 Sector Conditional Grant (Wage)					
Nyamarungi P/S		Sector Conditional Grant (Wage)	N/A	35,888	8,972
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyamarungi P/S		Sector Conditional Grant (Non-Wage)	N/A	3,730	1,057
LG Function: Secondary Education				243,205	66,801
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				243,205	66,801
LCII: Kihanda				117,534	32,142
Item: 263366 Sector Conditional Grant (Wage)					
KIHANDA SEC SCHOOL		Sector Conditional Grant (Wage)	N/A	78,915	19,729
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIHANDA SEC SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	38,619	12,414
LCII: Kyabahesi				125,671	34,659
Item: 263366 Sector Conditional Grant (Wage)					
Bukanga SS		Sector Conditional Grant (Wage)	N/A	75,003	18,751
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukanga SS		Sector Conditional Grant (Non-Wage)	N/A	50,667	15,908
Sector: Social Development				2,400	400
LG Function: Community Mobilisation and Empowerment				2,400	400
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,400	400
LCII: Ruteete				2,400	400
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mbaare		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,400	400

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,461,495	268,543
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Ngarama				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sub-county	Ngarama Sub-county	Conditional transfers to Production and Marketing	N/A	860	0
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Sector: Works and Transport				46,799	15,794
LG Function: District, Urban and Community Access Roads				46,799	15,794
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				6,958	0
LCII: Kagaaga				6,958	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Clearance of road bottlenecks in Ngarama S/C		Transfer from Uganda Road Fund	N/A	6,958	0
			(Works on going.)		
Output: District Roads Maintainence (URF)				39,841	15,794
LCII: Burungamo				13,276	361
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized Maintenance of Rushonje - Kibengo road 5Km	Kakyenkye - Kibengo	Other Transfers from Central Government	N/A	10,526	0
			(Under procurement)		
Routine Manual Maintenance of Rushonje - Kibengo Road 5Km	Rushonje - Kakyenkye - Kibengo	Other Transfers from Central Government	N/A	2,750	361
			(Routine maintenance)		
LCII: Kakamba				6,765	642
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance of Ngarama - Kakamba - Omukatoogo Road 12.3 Km	Ngarama - Kakamba - Katoogo	Other Transfers from Central Government	N/A	6,765	642
			(Routine maintenance)		
LCII: Ngarama				19,800	14,791
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,461,495	268,543
Routine Manual Maintenance of Ngarama - Kigando - Kakamba - Kasese Road 21Km	Ngarama - Kigando - Bigasha - Kasese	Other Transfers from Central Government	N/A	11,550	14,791
			(Routine maintenance)		
Routine Manual Maintenance of Kahirimbi - Kyakabindi - Ngarama road 15Km	Kyakabindi - Ngarama	Other Transfers from Central Government	N/A	8,250	0
			(On Going)		
Sector: Education				1,073,015	252,090
LG Function: Pre-Primary and Primary Education				816,756	208,828
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				816,756	208,828
LCII: Burungamo				168,063	42,905
Item: 263366 Sector Conditional Grant (Wage)					
Kyakabindi P/s		Sector Conditional Grant (Wage)	N/A	58,685	14,671
Burungamo C.O.U		Sector Conditional Grant (Wage)	N/A	42,607	10,652
Burungamo primary school		Sector Conditional Grant (Wage)	N/A	53,458	13,365
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyakabindi P/s		Sector Conditional Grant (Non-Wage)	N/A	3,704	1,158
Burungamo C.O.U		Sector Conditional Grant (Non-Wage)	N/A	4,910	1,560
Burungamo primary school		Sector Conditional Grant (Non-Wage)	N/A	4,699	1,500
LCII: Kabaare				110,062	28,115
Item: 263366 Sector Conditional Grant (Wage)					
KAMATARISI P/S		Sector Conditional Grant (Wage)	N/A	49,128	12,282
Kyajungu p/s		Sector Conditional Grant (Wage)	N/A	49,367	12,342
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,461,495	268,543
St. Johns Biharwe P/S		Sector Conditional Grant (Non-Wage)	N/A	3,657	995
Kyajungu p/s		Sector Conditional Grant (Non-Wage)	N/A	3,671	1,143
KAMATARISI P/S		Sector Conditional Grant (Non-Wage)	N/A	4,238	1,354
LCII: Kagaaga				62,432	15,919
Item: 263366 Sector Conditional Grant (Wage)					
Kagaaga 11 P/S		Sector Conditional Grant (Wage)	N/A	57,562	14,390
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kagaaga 11 P/S		Sector Conditional Grant (Non-Wage)	N/A	4,871	1,529
LCII: Kakamba				150,360	38,572
Item: 263366 Sector Conditional Grant (Wage)					
Birunduma p/s		Sector Conditional Grant (Wage)	N/A	48,693	12,173
Kayenje II		Sector Conditional Grant (Wage)	N/A	40,895	10,224
Kakuuto P/S		Sector Conditional Grant (Wage)	N/A	48,191	12,048
Item: 263367 Sector Conditional Grant (Non-Wage)					
Burumba P/S		Sector Conditional Grant (Non-Wage)	N/A	3,493	1,125
Kashenyi P/S		Sector Conditional Grant (Non-Wage)	N/A	2,326	869
Kayenje II		Sector Conditional Grant (Non-Wage)	N/A	6,763	2,133
LCII: Ngarama				325,838	83,317
Item: 263366 Sector Conditional Grant (Wage)					
Kashenyi P/S		Sector Conditional Grant (Wage)	N/A	19,033	4,758
Rukonje P/S		Sector Conditional Grant (Wage)	N/A	42,513	10,628

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,461,495	268,543
Ngarama C.O.U		Sector Conditional Grant (Wage)	N/A	70,615	17,654
Kayenje I P/S		Sector Conditional Grant (Wage)	N/A	44,266	11,066
St. Johns Biharwe P/S		Sector Conditional Grant (Wage)	N/A	33,812	8,453
KISHOJO P/S		Sector Conditional Grant (Wage)	N/A	31,517	7,879
Ngarama Catholic Primary School		Sector Conditional Grant (Wage)	N/A	59,646	14,911
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rukonje P/S		Sector Conditional Grant (Non-Wage)	N/A	2,860	1,213
Ngarama C.O.U		Sector Conditional Grant (Non-Wage)	N/A	6,057	1,653
Ngarama Catholic Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,007	1,364
Kayenje I P/S		Sector Conditional Grant (Non-Wage)	N/A	4,383	1,385
KISHOJO P/S		Sector Conditional Grant (Non-Wage)	N/A	3,110	1,059
Kakuuto P/S		Sector Conditional Grant (Non-Wage)	N/A	4,020	1,294
LG Function: Secondary Education				256,259	43,262
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	0
LCII: Ngarama				100,000	0
Item: 312101 Non-Residential Buildings					
Rehabilitation of 10 classrooms at Ngarama ss		Transitional Development Grant	Not Started	100,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				156,259	43,262
LCII: Ngarama				156,259	43,262
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,461,495	268,543
Ngarama Secondary School		Sector Conditional Grant (Wage)	N/A	81,706	20,427
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ngarama Secondary School		Sector Conditional Grant (Non-Wage)	N/A	74,553	22,835
Sector: Health				1,923	360
LG Function: Primary Healthcare				1,923	360
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,923	360
LCII: Not Specified				1,923	360
Item: 263104 Transfers to other govt. units (Current)					
Burungamo H/C II		Conditional Grant to PHC - development	N/A	1,923	360
Sector: Water and Environment				336,498	0
LG Function: Rural Water Supply and Sanitation				336,498	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				336,498	0
LCII: Ngarama				336,498	0
Item: 312104 Other Structures					
Construction of Ngarama Piped Water Scheme PHASE 1	Ngarama, Ruhiira and Kyakabindi	Conditional transfer for Rural Water	Being Procured	336,498	0
Sector: Social Development				2,400	300
LG Function: Community Mobilisation and Empowerment				2,400	300
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,400	300
LCII: Ngarama				2,400	300
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ngarama		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,400	300

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		314,126	72,460
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Kyampango				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sub-county		Conditional transfers to Production and Marketing	N/A	860	0
Sector: Works and Transport				54,875	1,919
LG Function: District, Urban and Community Access Roads				54,875	1,919
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				10,192	0
LCII: Kyampango				10,192	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Clearance of road bottlenecks in Rugaaga S/C		Transfer from Uganda Road Fund	N/A	10,192	0
			(Under Procurement)		
Output: District Roads Maintainence (URF)				44,683	1,919
LCII: Kabaare				5,720	843
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance of Buhungiro - Rugaaga Road 10.4Km	Buhungiro - Kabaare - Kikunyu - Rugaaga	Other Transfers from Central Government	N/A	5,720	843
			(Routine maintenance)		
LCII: Kyarubambura				38,963	1,076
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized road Maintenance of Rwenturagara - Rutunga - Kemengo - Katooma road 12Km	Rwenturagara - Rutunga - Kemengo - Katooma	Other Transfers from Central Government	N/A	25,263	0
			(Under procurement)		
Routine Manual Maintenance of Rwenturagara - Rutunga - Kemengo - Katooma Road 14Km	Rwenturagara - Rutunga - Kemengo - Katooma	Other Transfers from Central Government	N/A	7,700	1,076
			(Routine maintenance)		

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		314,126	72,460
Installation of 3No. Lines of culverts on Rwenturagara - Rutunga - Kemengo - Katooma road	Rutuunga	Other Transfers from Central Government	N/A	6,000	0
(Under procurement)					
Sector: Education				254,068	69,881
LG Function: Pre-Primary and Primary Education				220,747	59,004
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				220,747	59,004
LCII: Kabaare				4,666	1,444
Item: 263367 Sector Conditional Grant (Non-Wage)					
Keirungu p/s		Sector Conditional Grant (Non-Wage)	N/A	4,666	1,444
LCII: Kashojwa				122,140	31,546
Item: 263366 Sector Conditional Grant (Wage)					
Kashojwa Primary school		Sector Conditional Grant (Wage)	N/A	102,337	25,584
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kashojwa Primary school		Sector Conditional Grant (Non-Wage)	N/A	19,803	5,962
LCII: Kiryaburo				4,765	1,265
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiryaburo p/s		Sector Conditional Grant (Non-Wage)	N/A	4,765	1,265
LCII: Kyampango				4,337	1,385
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rugaaga p/s		Sector Conditional Grant (Non-Wage)	N/A	4,337	1,385
LCII: Kyarubambura				7,295	2,400
Item: 263367 Sector Conditional Grant (Non-Wage)					
Birunduma p/s		Sector Conditional Grant (Non-Wage)	N/A	4,093	1,397
Kyarubambura P/S		Sector Conditional Grant (Non-Wage)	N/A	3,203	1,003
LCII: Nyabubaare				6,089	1,925
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyabubare		Sector Conditional Grant (Non-Wage)	N/A	2,807	871

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		314,126	72,460
KATUNTU P/S		Sector Conditional Grant (Non-Wage)	N/A	3,282	1,054
LCII: Rwangabo				71,455	19,039
Item: 263366 Sector Conditional Grant (Wage)					
Katooma I P/S		Sector Conditional Grant (Wage)	N/A	62,586	15,646
Item: 263367 Sector Conditional Grant (Non-Wage)					
KEMENGO COPE P/S		Sector Conditional Grant (Non-Wage)	N/A	2,168	778
Rushongye P/S		Sector Conditional Grant (Non-Wage)	N/A	3,967	1,269
Katooma I P/S		Sector Conditional Grant (Non-Wage)	N/A	2,734	1,345
LG Function: Secondary Education				33,321	10,877
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,321	10,877
LCII: Kyampango				33,321	10,877
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rugaaga Modern Secondary School		Sector Conditional Grant (Non-Wage)	N/A	33,321	10,877
Sector: Health				1,923	360
LG Function: Primary Healthcare				1,923	360
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,923	360
LCII: Not Specified				1,923	360
Item: 263104 Transfers to other govt. units (Current)					
Birunduma H/C III		Conditional Grant to PHC - development	N/A	1,923	360
Sector: Social Development				2,400	300
LG Function: Community Mobilisation and Empowerment				2,400	300
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,400	300
LCII: Kyampango				2,400	300
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rugaaga		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,400	300

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		329,271	64,170
Sector: Agriculture				860	0
<i>LG Function: Agricultural Extension Services</i>				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Rushasha				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sub-county	Rushasha Sub-county	Conditional transfers to Production and Marketing	N/A	860	0
Sector: Works and Transport				2,643	0
<i>LG Function: District, Urban and Community Access Roads</i>				2,643	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				2,643	0
LCII: Rushasha				2,643	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Clearance of road bottlenecks in Rushasha S/C		Transfer from Uganda Road Fund	N/A	2,643	0
			(Under Procurement)		
Sector: Education				276,689	59,970
<i>LG Function: Pre-Primary and Primary Education</i>				276,689	59,970
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				45,739	0
LCII: Rushasha				45,739	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring construction of junior staff house at Karyamenvu cope p/s.		Development Grant	Not Started	4,739	0
Item: 312102 Residential Buildings					
construction of a junior staff house at Karyamenvu cope p/s.		Conditional Grant to SFG	N/A	41,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				230,950	59,970
LCII: Ihunga				107,318	28,416
Item: 263366 Sector Conditional Grant (Wage)					
Rubondo P/S		Sector Conditional Grant (Wage)	N/A	40,740	10,185
KENDOBO P/S		Sector Conditional Grant (Wage)	N/A	19,032	4,758

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		329,271	64,170
KENDOBO COPE P/S		Sector Conditional Grant (Wage)	N/A	23,579	5,895
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rubondo P/S		Sector Conditional Grant (Non-Wage)	N/A	17,759	5,754
KENDOBO COPE P/S		Sector Conditional Grant (Non-Wage)	N/A	2,932	881
KENDOBO P/S		Sector Conditional Grant (Non-Wage)	N/A	3,275	943
LCII: Mirambiro				62,894	15,736
Item: 263366 Sector Conditional Grant (Wage)					
Kabazana Primary School		Sector Conditional Grant (Wage)	N/A	50,683	12,671
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabazana Primary School		Sector Conditional Grant (Non-Wage)	N/A	12,212	3,066
LCII: Rushasha				27,800	7,339
Item: 263366 Sector Conditional Grant (Wage)					
KARYAMENVU Cope P/S		Sector Conditional Grant (Wage)	N/A	22,529	5,632
Item: 263367 Sector Conditional Grant (Non-Wage)					
KARYAMENVU Cope P/S		Sector Conditional Grant (Non-Wage)	N/A	2,570	811
Kamutinganzi P/S		Sector Conditional Grant (Non-Wage)	N/A	2,702	896
LCII: Rwantaha				32,937	8,479
Item: 263366 Sector Conditional Grant (Wage)					
Karunga P/S		Sector Conditional Grant (Wage)	N/A	30,302	7,575
Item: 263367 Sector Conditional Grant (Non-Wage)					
Karunga P/S		Sector Conditional Grant (Non-Wage)	N/A	2,636	904
Sector: Health				42,481	0
LG Function: Primary Healthcare				42,481	0
<i>Capital Purchases</i>					
Output: Staff Houses Construction and Rehabilitation				42,481	0
LCII: Rushasha				42,481	0

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		329,271	64,170
Item: 312102 Residential Buildings					
Junoir Staff House at Rushasha H/C III		District Equalisation Grant	Not Started	42,481	0
Sector: Social Development				6,599	4,200
LG Function: Community Mobilisation and Empowerment				6,599	4,200
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,599	4,200
LCII: Rushasha				6,599	4,200
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rushasha		Conditional Grant to Community Devt Assistants Non Wage	N/A	6,599	4,200

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,031,042	245,470
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Kasaana				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sub-county	Birere Sub-county	Conditional transfers to Production and Marketing	N/A	860	0
Sector: Works and Transport				60,612	2,627
LG Function: District, Urban and Community Access Roads				60,612	2,627
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				5,038	0
LCII: Kishuro				5,038	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Clearance of road bottlenecks in Birere S/C		Transfer from Uganda Road Fund	N/A	5,038	0
			(Under Procurement)		
Output: District Roads Maintainence (URF)				55,574	2,627
LCII: Kasaana				42,924	1,427
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized maintenance of Kyeera - Kibona - Kitooaha road 16.8Km	Kyeera - Kibona - Mpabaazi	Other Transfers from Central Government	N/A	33,684	0
			(Under procurement)		
Routine Manual Maintenance of Kyeera - Kibona - Kitooaha Road 16.8Km	Kyeera - Kibona - Mpambazi	Other Transfers from Central Government	N/A	9,240	1,427
			(Routine maintenance)		
LCII: Kishuro				12,650	1,200
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance of Kaberebere - Ryamiyonga Road 23 Km	Kaberebere - Nyamuyanja - Ryamiyonga road	Other Transfers from Central Government	N/A	12,650	1,200
			(Routine maintenance)		
Sector: Education				949,067	242,343
LG Function: Pre-Primary and Primary Education				601,775	152,866
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				601,775	152,866

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,031,042	245,470
LCII: Kahenda				177,810	45,126
Item: 263366 Sector Conditional Grant (Wage)					
St.Deo's Kitoooha Primary School		Sector Conditional Grant (Wage)	N/A	55,949	13,987
Kahenda P/S		Sector Conditional Grant (Wage)	N/A	48,888	12,222
Ndaragi P/S		Sector Conditional Grant (Wage)	N/A	63,874	15,968
Item: 263367 Sector Conditional Grant (Non-Wage)					
St.Deos Kitoooha Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,814	904
Ndaragi P/S		Sector Conditional Grant (Non-Wage)	N/A	3,625	1,184
Kahenda P/S		Sector Conditional Grant (Non-Wage)	N/A	2,662	861
LCII: Kasaana				212,061	54,031
Item: 263366 Sector Conditional Grant (Wage)					
Kibona Girls P/S		Sector Conditional Grant (Wage)	N/A	46,965	11,741
Mpambazi P/S		Sector Conditional Grant (Wage)	N/A	49,637	12,409
Kibona Boys P/S		Sector Conditional Grant (Wage)	N/A	50,593	12,648
Birere Mixed Primary School		Sector Conditional Grant (Wage)	N/A	51,257	12,814
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kibona Boys P/S		Sector Conditional Grant (Non-Wage)	N/A	3,394	1,073
Birere Mixed Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,407	1,059
Mpambazi P/S		Sector Conditional Grant (Non-Wage)	N/A	3,433	1,106
Kibona Girls P/S		Sector Conditional Grant (Non-Wage)	N/A	3,374	1,180
LCII: Kishuro				106,756	27,071

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,031,042	245,470
Item: 263366 Sector Conditional Grant (Wage)					
Butenga P/S		Sector Conditional Grant (Wage)	N/A	43,512	10,878
Kishuro Moslem P/S		Sector Conditional Grant (Wage)	N/A	57,260	14,315
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butenga P/S		Sector Conditional Grant (Non-Wage)	N/A	2,866	883
Kishuro Moslem P/S		Sector Conditional Grant (Non-Wage)	N/A	3,117	995
LCII: Kyera				105,148	26,637
Item: 263366 Sector Conditional Grant (Wage)					
Rukoma P/S		Sector Conditional Grant (Wage)	N/A	47,870	11,967
Kitooaha P/s		Sector Conditional Grant (Wage)	N/A	50,636	12,658
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kitooma P/S		Sector Conditional Grant (Non-Wage)	N/A	4,086	1,199
Rukoma P/S		Sector Conditional Grant (Non-Wage)	N/A	2,556	813
LG Function: Secondary Education				347,292	89,477
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				347,292	89,477
LCII: Kasaana				230,150	60,191
Item: 263366 Sector Conditional Grant (Wage)					
Birere Sec Sch		Sector Conditional Grant (Wage)	N/A	194,164	48,541
Item: 263367 Sector Conditional Grant (Non-Wage)					
Birere Sec Sch		Sector Conditional Grant (Non-Wage)	N/A	35,985	11,650
LCII: Kishuro				117,143	29,286
Item: 263366 Sector Conditional Grant (Wage)					
Aisha Girls High School		Sector Conditional Grant (Wage)	N/A	117,143	29,286
Sector: Water and Environment				18,102	0
LG Function: Rural Water Supply and Sanitation				18,102	0

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,031,042	245,470
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				18,102	0
LCII: Kahenda				18,102	0
Item: 281502 Feasibility Studies for Capital Works					
Engineering study and appraisal of Mikono Igana GFS		Not Specified	Works Underway	1,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design of Kahenda GFS		Not Specified	Being Procured	16,602	0
Sector: Social Development				2,400	500
LG Function: Community Mobilisation and Empowerment				2,400	500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,400	500
LCII: Kasaana				2,400	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Birere		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,400	500

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,504,096	358,535
Sector: Agriculture				6,860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Kaharo				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Town Council	Isingiro Town Council	Conditional transfers to Production and Marketing	N/A	860	0
LG Function: District Production Services				6,000	0
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				6,000	0
LCII: Kyabishaho				6,000	0
Item: 312104 Other Structures					
Mechanical Works at Mini Lab		Conditional transfers to Production and Marketing	N/A	6,000	0
Sector: Works and Transport				184,676	27,997
LG Function: District, Urban and Community Access Roads				144,676	27,997
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				144,676	27,997
LCII: Kamuli				144,676	27,997
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maintenance of Urban Unpaved Roads in Isingiro Town Council	Access roads to Central Business area.	Sector Conditional Grant (Non-Wage)	N/A	144,676	27,997
			(Routine maintenance)		
LG Function: District Engineering Services				40,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				40,000	0
LCII: Kyabishaho				40,000	0
Item: 312203 Furniture & Fixtures					
Purchase and supply of Furniture and fixtures including chairs, tables, shelves etc	Isingiro District Headquarters at Kajurungusi - Ishozi	Locally Raised Revenues	Not Started	10,000	0
			(Not yet started)		
Item: 314202 Work in progress					
Completion works on construction of a three stance drainable latrine	Isingiro District Headquarter at Kajurungusi - Ishozi	Locally Raised Revenues	Being Procured	4,000	0
			(Under procurement)		

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,504,096	358,535
Site leveling and re-vegetation of Ceremonial grounds	Isingiro District Head quarters at Kajurungusi	Locally Raised Revenues	Works Underway	6,000	0
			(On going)		
Completion of Fencing th District Land with corresponding Gates	District Headquarter Land at Kajurungusi - Ishozi	Locally Raised Revenues	Not Started	20,000	0
			(Not yet started)		
Sector: Education				1,246,143	321,586
LG Function: Pre-Primary and Primary Education				903,677	228,131
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,687	0
LCII: Kyabishaho				5,687	0
Item: 312101 Non-Residential Buildings					
pay retention funds on 2 classrooms constructed at Guma Memorial p/s.		Development Grant	Works Underway	5,687	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				897,990	228,131
LCII: Kaharo				250,601	63,535
Item: 263366 Sector Conditional Grant (Wage)					
KISHAYE P/S		Sector Conditional Grant (Wage)	N/A	79,850	19,963
Igayaza p/s		Sector Conditional Grant (Wage)	N/A	44,911	11,228
GAYAZA MIXED P/S		Sector Conditional Grant (Wage)	N/A	55,561	13,890
Kyeirumba Primary School		Sector Conditional Grant (Wage)	N/A	55,147	13,787
Item: 263367 Sector Conditional Grant (Non-Wage)					
GAYAZA MIXED P/S		Sector Conditional Grant (Non-Wage)	N/A	3,565	1,094
KISHAYE P/S		Sector Conditional Grant (Non-Wage)	N/A	5,372	1,706
Igayaza p/s		Sector Conditional Grant (Non-Wage)	N/A	2,820	795
Kyeirumba Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,374	1,073
LCII: Kamuli				164,538	41,838

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,504,096	358,535
Item: 263366 Sector Conditional Grant (Wage)					
KAMURI P/S		Sector Conditional Grant (Wage)	N/A	48,862	12,216
Ruhimbo Muslim P/S		Sector Conditional Grant (Wage)	N/A	54,659	13,665
Kigyende P/S		Sector Conditional Grant (Wage)	N/A	50,585	12,646
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kigyende P/S		Sector Conditional Grant (Non-Wage)	N/A	3,394	1,079
Ruhimbo Muslim P/S		Sector Conditional Grant (Non-Wage)	N/A	3,447	1,077
KAMURI P/S		Sector Conditional Grant (Non-Wage)	N/A	3,592	1,156
LCII: Kyabishaho				220,929	56,175
Item: 263366 Sector Conditional Grant (Wage)					
Guma memorial P/S		Sector Conditional Grant (Wage)	N/A	35,000	8,750
Rwekubo P/S		Sector Conditional Grant (Wage)	N/A	57,179	14,295
Kyabishaho P/S		Sector Conditional Grant (Wage)	N/A	51,070	12,767
Kahirimbi P/s		Sector Conditional Grant (Wage)	N/A	59,853	14,963
Item: 263367 Sector Conditional Grant (Non-Wage)					
Guma memorial P/S		Sector Conditional Grant (Non-Wage)	N/A	2,326	755
Kyabishaho P/S		Sector Conditional Grant (Non-Wage)	N/A	3,783	1,156
Rwekubo P/S		Sector Conditional Grant (Non-Wage)	N/A	5,174	1,514
Kahirimbi P/s		Sector Conditional Grant (Non-Wage)	N/A	6,545	1,975
LCII: Mabona				261,922	66,582
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,504,096	358,535
Kyabirukwa P/S		Sector Conditional Grant (Wage)	N/A	65,153	16,288
St. Peters Kyoga P/S		Sector Conditional Grant (Wage)	N/A	64,782	16,196
Kyarumigana P/s		Sector Conditional Grant (Wage)	N/A	55,137	13,784
Kibwera P/S		Sector Conditional Grant (Wage)	N/A	61,158	15,289
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyabirukwa P/S		Sector Conditional Grant (Non-Wage)	N/A	4,732	1,504
Kibwera P/S		Sector Conditional Grant (Non-Wage)	N/A	4,442	1,418
St. Peters Kyoga P/S		Sector Conditional Grant (Non-Wage)	N/A	3,578	1,156
Kyarumigana P/s		Sector Conditional Grant (Non-Wage)	N/A	2,939	947
LG Function: Secondary Education				342,465	93,455
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				342,465	93,455
LCII: Kaharo				329,916	89,816
Item: 263366 Sector Conditional Grant (Wage)					
ISINGIRO SECONDARY SCHOOL		Sector Conditional Grant (Wage)	N/A	207,315	51,829
Item: 263367 Sector Conditional Grant (Non-Wage)					
ISINGIRO SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	122,602	37,987
LCII: Mabona				12,549	3,639
Item: 263367 Sector Conditional Grant (Non-Wage)					
St.Marys Kyoga Secondary School		Sector Conditional Grant (Non-Wage)	N/A	12,549	3,639
Sector: Health				16,905	4,226
LG Function: Primary Healthcare				16,905	4,226
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,905	4,226
LCII: Kamuli				8,453	2,113

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,504,096	358,535
Item: 291002 Transfers to NGOs					
Isibuka H/C IIII	Isibuka H/C IIII	Conditional Grant to PHC - development	N/A	8,453	2,113
LCII: Mabona				8,453	2,113
Item: 291002 Transfers to NGOs					
Kyabirukwa H/C IIII	Kyabirukwa H/C IIII	Conditional Grant to PHC - development	N/A	8,453	2,113
Sector: Water and Environment				37,191	4,411
LG Function: Rural Water Supply and Sanitation				37,191	4,411
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				37,191	4,411
LCII: Kaharo				23,423	0
Item: 312104 Other Structures					
Retention for works of fy 2015/2016		Not Specified	Works Underway	23,423	0
LCII: Kyabishaho				13,768	4,411
Item: 312104 Other Structures					
Completion of improvement works on Kyabishaho GFS	48Miles Trading Centre	Conditional transfer for Rural Water	Works Underway	13,768	4,411
Sector: Social Development				2,400	316
LG Function: Community Mobilisation and Empowerment				2,400	316
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,400	316
LCII: Kaharo				2,400	316
Item: 263367 Sector Conditional Grant (Non-Wage)					
Isingiro Town Council		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,400	316
Sector: Accountability				9,921	0
LG Function: Financial Management and Accountability(LG)				9,921	0
<i>Capital Purchases</i>					
Output: Administrative Capital				9,921	0
LCII: Kyabishaho				9,921	0
Item: 312213 ICT Equipment					
Procure 1 computer with printer and external disk for Local Revenue Data Bank.		District Equalisation Grant	N/A	3,921	0

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,504,096	358,535
Procurement of 2 computer with printers and external disks		Locally Raised Revenues	N/A	6,000	0

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		981,062	254,823
Sector: Agriculture				860	0
<i>LG Function: Agricultural Extension Services</i>				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Kaberebere East				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Town Council	Kaberebere Town Council	Conditional transfers to Production and Marketing	N/A	860	0
Sector: Works and Transport				98,506	19,062
<i>LG Function: District, Urban and Community Access Roads</i>				98,506	19,062
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				98,506	19,062
LCII: Kaberebere South				98,506	19,062
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maintenance of Urban Unpaved Roads in Kaberebere Town Council	Access roads to Central Business area.	Sector Conditional Grant (Non-Wage)	N/A	98,506	19,062
				(Routine Maintenance)	
Sector: Education				870,843	233,348
<i>LG Function: Pre-Primary and Primary Education</i>				310,272	80,459
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				310,272	80,459
LCII: Kaberebere East				68,947	17,392
Item: 263366 Sector Conditional Grant (Wage)					
Rweziringiro Primary School		Sector Conditional Grant (Wage)	N/A	65,613	16,403
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rweziringiro Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,334	988
LCII: Kaberebere South				87,945	22,476
Item: 263366 Sector Conditional Grant (Wage)					
Kaberebere P/S		Sector Conditional Grant (Wage)	N/A	80,544	20,136
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kaberebere P/S		Sector Conditional Grant (Non-Wage)	N/A	4,528	1,409
Kakoma P/S		Sector Conditional Grant (Non-Wage)	N/A	2,873	931
LCII: Kaberebere West				153,380	40,592

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		981,062	254,823
Item: 263366 Sector Conditional Grant (Wage)					
Rutsya P/S		Sector Conditional Grant (Wage)	N/A	104,928	28,232
Kakoma P/S		Sector Conditional Grant (Wage)	N/A	44,874	11,219
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rutsya P/S		Sector Conditional Grant (Non-Wage)	N/A	3,578	1,141
LG Function: Secondary Education				249,016	65,059
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				249,016	65,059
LCII: Kaberebere South				39,774	12,749
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Johns SS Rutsya		Sector Conditional Grant (Non-Wage)	N/A	39,774	12,749
LCII: Kaberebere West				209,242	52,311
Item: 263366 Sector Conditional Grant (Wage)					
St. Johns SS Rutsya		Sector Conditional Grant (Wage)	N/A	209,242	52,311
LG Function: Skills Development				311,555	87,830
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				311,555	87,830
LCII: Kaberebere East				213,555	55,163
Item: 263366 Sector Conditional Grant (Wage)					
Rweziringiro Technical School		Sector Conditional Grant (Wage)	N/A	213,555	55,163
LCII: Kaberebere West				98,000	32,667
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rweziringiro Technical School		Sector Conditional Grant (Non-Wage)	N/A	98,000	32,667
Sector: Health				8,453	2,113
LG Function: Primary Healthcare				8,453	2,113
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,453	2,113
LCII: Kaberebere South				8,453	2,113
Item: 291002 Transfers to NGOs					
Kakoma H/C IIII	Kakoma H/C IIII	Conditional Grant to PHC - development	N/A	8,453	2,113
Sector: Social Development				2,400	300
LG Function: Community Mobilisation and Empowerment				2,400	300

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		981,062	254,823
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,400	300
LCII: Kaberebere West				2,400	300
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kaberebere Town Council		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,400	300

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,066,908	238,256
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Kyeirumba				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Subcounty	Kabingo Sub-county	Conditional transfers to Production and Marketing	N/A	860	0
Sector: Works and Transport				73,422	5,631
LG Function: District, Urban and Community Access Roads				73,422	5,631
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				5,483	0
LCII: Kagarama				5,483	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Clearance of road bottlenecks in Kabingo S/C		Transfer from Uganda Road Fund	N/A	5,483	0
			(Under Procurement)		
Output: District Roads Maintainence (URF)				67,939	5,631
LCII: Katembe				10,030	1,312
Item: 263367 Sector Conditional Grant (Non-Wage)					
Installation of 1no. Line of culverts on Kabingo - Igayaza - Katembe - road	Igayaza - Katembe road	Other Transfers from Central Government	N/A	2,000	0
			(Under procurement)		
Routine Manual Maintenance of Kabingo - Igayaza - Katembe - Kyarugaaju Road 14.6Km	Igayaza - Katembe - Kyarugaaju Road	Other Transfers from Central Government	N/A	8,030	1,312
			(Routine Maintenance)		
LCII: Kyarugaaju				13,915	2,670
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance of Kamuri - Kyarugaaju - Kyeirumba Road 25.3 Km	Kamuri - Kyarugaaju - Kyeirumba road	Other Transfers from Central Government	N/A	13,915	2,670
			(Routine maintenance)		
LCII: Nyakigyera				43,994	1,648
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,066,908	238,256
Routine Manual Maintenance of Nyakigyera - Omukatooma Road 15.3 Km	Nyakigyera - Omukatooma	Other Transfers from Central Government	N/A	8,415	1,648
			(Routine maintenance)		
Mechanized road Maintenance of Nyakigyera - Omukatooma road 15Km	Nyakigyera - Omukatooma	Other Transfers from Central Government	N/A	31,579	0
			(Under procurement)		
Installation of 2No. Lines of culverts on Nyakigyera - Omukatooma road	Nyakigyera - Omukatooma	Other Transfers from Central Government	N/A	4,000	0
			(Under procurement)		
Sector: Education				990,225	232,325
LG Function: Pre-Primary and Primary Education				787,755	179,539
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				68,739	0
LCII: Kyeirumba				45,739	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring construction of junior staff house at Byaruha p/s.		Development Grant	Not Started	4,739	0
Item: 312102 Residential Buildings					
construction of a junior staff house at Byaruha p/s.		Conditional Grant to SFG	N/A	41,000	0
LCII: Nyakigyera				23,000	0
Item: 312102 Residential Buildings					
completion of junior staff house at Kyempara mixed p/s.		Conditional Grant to SFG	N/A	23,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				719,016	179,539
LCII: Kagarama				192,940	49,124
Item: 263366 Sector Conditional Grant (Wage)					
KITURA PARENTS P/S		Sector Conditional Grant (Wage)	N/A	44,468	11,117

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,066,908	238,256
Kabibi P/S		Sector Conditional Grant (Wage)	N/A	43,544	10,886
Kicwekano Primary School		Sector Conditional Grant (Wage)	N/A	42,591	10,648
KAGARAMA P/S		Sector Conditional Grant (Wage)	N/A	49,362	12,340
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kicwekano Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,873	939
KITURA PARENTS P/S		Sector Conditional Grant (Non-Wage)	N/A	3,447	1,079
KAGARAMA P/S		Sector Conditional Grant (Non-Wage)	N/A	2,992	951
Kabibi P/S		Sector Conditional Grant (Non-Wage)	N/A	3,664	1,164
LCII: Katembe				60,080	15,340
Item: 263366 Sector Conditional Grant (Wage)					
Katembe P/S		Sector Conditional Grant (Wage)	N/A	54,899	13,725
Item: 263367 Sector Conditional Grant (Non-Wage)					
Katembe P/S		Sector Conditional Grant (Non-Wage)	N/A	5,180	1,616
LCII: Kyabinunga				92,014	23,319
Item: 263366 Sector Conditional Grant (Wage)					
Buhungura P/S		Sector Conditional Grant (Wage)	N/A	53,503	13,376
Kyandera P/S		Sector Conditional Grant (Wage)	N/A	33,200	8,300
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyandera P/S		Sector Conditional Grant (Non-Wage)	N/A	2,550	751
Buhungura P/S		Sector Conditional Grant (Non-Wage)	N/A	2,761	891
LCII: Kyarugaaju				167,592	39,192
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,066,908	238,256
Rubira Cope Primary School		Sector Conditional Grant (Wage)	N/A	11,454	0
Kyarugaju P/S		Sector Conditional Grant (Wage)	N/A	43,129	10,782
Kayonza Cope		Sector Conditional Grant (Wage)	N/A	25,161	6,290
Kagogo United P/school		Sector Conditional Grant (Wage)	N/A	37,451	9,363
Nyakayojo III P/S		Sector Conditional Grant (Wage)	N/A	37,943	9,486
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kagogo United P/school		Sector Conditional Grant (Non-Wage)	N/A	2,451	795
Rubira Cope Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,214	708
Nyakayojo III P/S		Sector Conditional Grant (Non-Wage)	N/A	2,444	795
Kyarugaju P/S		Sector Conditional Grant (Non-Wage)	N/A	3,196	974
Kayonza Cope		Sector Conditional Grant (Non-Wage)	N/A	2,148	0
LCII: Kyeirumba				41,668	10,417
Item: 263366 Sector Conditional Grant (Wage)					
Byaruhya P/S		Sector Conditional Grant (Wage)	N/A	41,668	10,417
LCII: Nyakigyera				164,722	42,147
Item: 263366 Sector Conditional Grant (Wage)					
Kyempara P/S		Sector Conditional Grant (Wage)	N/A	49,333	12,333
Kyempara Mixed		Sector Conditional Grant (Wage)	N/A	48,064	12,016
Nyakigyera P/S		Sector Conditional Grant (Wage)	N/A	53,849	13,462

Item: 263367 Sector Conditional Grant (Non-Wage)

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,066,908	238,256
Kyempara Mixed		Sector Conditional Grant (Non-Wage)	N/A	2,589	891
Kyempara P/S		Sector Conditional Grant (Non-Wage)	N/A	3,381	1,087
Byaruha P/S		Sector Conditional Grant (Non-Wage)	N/A	3,367	1,081
Nyakigyera P/S		Sector Conditional Grant (Non-Wage)	N/A	4,139	1,275
<i>LG Function: Secondary Education</i>				202,470	52,786
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				202,470	52,786
LCII: Kagarama				202,470	52,786
Item: 263366 Sector Conditional Grant (Wage)					
Kabingo Seed		Sector Conditional Grant (Wage)	N/A	178,611	44,653
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabingo Seed		Sector Conditional Grant (Non-Wage)	N/A	23,859	8,133
Sector: Social Development				2,400	300
<i>LG Function: Community Mobilisation and Empowerment</i>				2,400	300
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,400	300
LCII: Kyeirumba				2,400	300
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabingo		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,400	300

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		373,752	87,975
Sector: Agriculture				860	0
<i>LG Function: Agricultural Extension Services</i>				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Kanywamaizi				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Subcounty	Kabuyanda Sub-countyl	Conditional transfers to Production and Marketing	N/A	860	0
Sector: Works and Transport				26,658	0
<i>LG Function: District, Urban and Community Access Roads</i>				26,658	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				5,758	0
LCII: Kagaara				5,758	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Clearance of road bottlenecks in Kabuyanda S/C		Transfer from Uganda Road Fund	N/A	5,758	0
			(Under Procurement)		
Output: District Roads Maintainence (URF)				20,900	0
LCII: Kanywamaizi				5,500	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance of Kabugu - Kanywamaizi - Kisyooro road 10Km	Kabugu - Kanywamaizi road	Other Transfers from Central Government	N/A	5,500	0
			(On going)		
LCII: Rwakakwenda				15,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance of Omukinangye - Omukatooma - Kasharira - Rwakakwenda - Ruborogota road 28Km	Kashariira - Rwakakwenda - Ruborogota	Other Transfers from Central Government	N/A	15,400	0
			(On going)		
Sector: Education				343,834	87,675
<i>LG Function: Pre-Primary and Primary Education</i>				343,834	87,675
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				343,834	87,675
LCII: kabugu				150,198	38,110
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		373,752	87,975
kabugu P/S		Sector Conditional Grant (Wage)	N/A	42,224	10,556
Kigabagaba Primary School		Sector Conditional Grant (Wage)	N/A	36,937	9,234
Kanywamaizi primary school		Sector Conditional Grant (Wage)	N/A	57,375	14,344
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kigabagaba Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,972	929
Kanywamaizi primary school		Sector Conditional Grant (Non-Wage)	N/A	6,835	1,954
kabugu P/S		Sector Conditional Grant (Non-Wage)	N/A	3,855	1,094
LCII: Kagaara				37,156	9,538
Item: 263366 Sector Conditional Grant (Wage)					
Rwabyemera P/S		Sector Conditional Grant (Wage)	N/A	33,710	8,427
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwabyemera P/S		Sector Conditional Grant (Non-Wage)	N/A	3,447	1,110
LCII: Kanywamaizi				107,916	27,536
Item: 263366 Sector Conditional Grant (Wage)					
Kagoto P/S		Sector Conditional Grant (Wage)	N/A	56,364	14,091
St.Marys Kagoto P/S		Sector Conditional Grant (Wage)	N/A	44,435	11,109
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kagoto P/S		Sector Conditional Grant (Non-Wage)	N/A	3,394	1,085
St.Marys Kagoto P/S		Sector Conditional Grant (Non-Wage)	N/A	3,723	1,250
LCII: Rwakakwenda				48,563	12,491
Item: 263366 Sector Conditional Grant (Wage)					
Rwakakwenda primary school		Sector Conditional Grant (Wage)	N/A	43,396	10,849
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		373,752	87,975
Rwakakwenda primary school		Sector Conditional Grant (Non-Wage)	N/A	5,167	1,642
Sector: Social Development				2,400	300
LG Function: Community Mobilisation and Empowerment				2,400	300
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,400	300
LCII: Kanywamaizi				2,400	300
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabuyanda		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,400	300

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		655,298	166,372
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Central Ward				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Town Council	Kabuyanda Town Council	Conditional transfers to Production and Marketing	N/A	860	0
Sector: Works and Transport				100,061	19,363
LG Function: District, Urban and Community Access Roads				100,061	19,363
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				100,061	19,363
LCII: Central Ward				100,061	19,363
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maintenance of Urban Unpaved Roads in Kabuyanda Town Council		Sector Conditional Grant (Non-Wage)	N/A	100,061	19,363
			(Culvert installation)		
Sector: Education				540,708	143,692
LG Function: Pre-Primary and Primary Education				333,386	85,026
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				333,386	85,026
LCII: Central Ward				74,938	19,113
Item: 263366 Sector Conditional Grant (Wage)					
Kabuyanda primary school		Sector Conditional Grant (Wage)	N/A	70,239	17,560
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabuyanda primary school		Sector Conditional Grant (Non-Wage)	N/A	4,699	1,554
LCII: Iryango				95,824	24,370
Item: 263366 Sector Conditional Grant (Wage)					
Iryango primary school		Sector Conditional Grant (Wage)	N/A	45,802	11,450
Kaiho II		Sector Conditional Grant (Wage)	N/A	43,400	10,850
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kaiho II		Sector Conditional Grant (Non-Wage)	N/A	3,308	1,021

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		655,298	166,372
Iryango primary school		Sector Conditional Grant (Non-Wage)	N/A	3,315	1,048
LCII: kisyoro ward				115,865	29,461
Item: 263366 Sector Conditional Grant (Wage)					
Nyampikye II primary school		Sector Conditional Grant (Wage)	N/A	50,972	12,743
kisyoro P/S		Sector Conditional Grant (Wage)	N/A	56,095	14,024
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyampikye II primary school		Sector Conditional Grant (Non-Wage)	N/A	3,981	1,273
kisyoro P/S		Sector Conditional Grant (Non-Wage)	N/A	4,818	1,422
LCII: Northern Ward				46,759	12,082
Item: 263366 Sector Conditional Grant (Wage)					
Kaarokarungi P/S		Sector Conditional Grant (Wage)	N/A	43,985	10,996
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kaarokarungi P/S		Sector Conditional Grant (Non-Wage)	N/A	2,774	1,085
LG Function: Secondary Education				207,322	58,665
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				207,322	58,665
LCII: Central Ward				34,308	11,163
Item: 263367 Sector Conditional Grant (Non-Wage)					
St.Thomas Aquinas Secondary School		Sector Conditional Grant (Non-Wage)	N/A	34,308	11,163
LCII: kisyoro ward				173,014	47,502
Item: 263366 Sector Conditional Grant (Wage)					
Kisyoro Secondary school		Sector Conditional Grant (Wage)	N/A	97,173	24,293
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kisyoro Secondary school		Sector Conditional Grant (Non-Wage)	N/A	75,840	23,208
Sector: Health				11,270	2,818
LG Function: Primary Healthcare				11,270	2,818
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,270	2,818

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		655,298	166,372
LCII: Central Ward				5,635	1,409
Item: 291002 Transfers to NGOs					
Kabuyanda Catholic H/C II	Kabuyanda Catholic H/C II	Conditional Grant to PHC - development	N/A	5,635	1,409
LCII: kisyoro ward				5,635	1,409
Item: 291002 Transfers to NGOs					
St Luke Kisyoro H/C II	St Luke Kisyoro H/C II	Conditional Grant to PHC - development	N/A	5,635	1,409
Sector: Social Development				2,400	500
LG Function: Community Mobilisation and Empowerment				2,400	500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,400	500
LCII: Central Ward				2,400	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabuyanda Town Council		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,400	500

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,569,432	350,703
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Ntundu				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sub-county	Kikagate Sub-county	Conditional transfers to Production and Marketing	N/A	860	0
<hr/>					
Sector: Works and Transport				87,729	2,120
LG Function: District, Urban and Community Access Roads				87,729	2,120
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				27,470	0
LCII: Kajaho				14,370	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Clearance of road bottlenecks in Kikagate S/C		Transfer from Uganda Road Fund	N/A	14,370	0
			(Under Procurement)		
LCII: Ntundu				13,100	0
Item: 263206 Other Capital grants					
Support services to CAIIP Roads projects and construction of Agro-Processing Facilities		Other Transfers from Central Government	N/A	13,100	0
			(Works on going)		
Output: District Roads Maintainence (URF)				60,259	2,120
LCII: Kamubeizi				26,122	565
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized road Maintenance of Kabuyanda - Kaburara - Katanzi road 7Km	Kaburara - Katanzi	Other Transfers from Central Government	N/A	14,737	0
			(Under procurement)		
Routine Manual Maintenance of Kabuyanda - Kaburara - Katanzi Road 7 Km	Kaburara - Katanzi	Other Transfers from Central Government	N/A	3,850	565
			(Routine maintenance)		

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,569,432	350,703
Routine Manual Maintenance of Ruyanga TC - Kihande - Kamubeizi road 13.7Km	Ruyanga - Kihande - Kamubeizi	Other Transfers from Central Government	N/A	7,535	0
			(Under procurement)		
LCII: Kyezimbire Item: 263367 Sector Conditional Grant (Non-Wage)				9,020	0
Routine Maintenance of Katanga - Kishariira - Nyabusheyi - Kyezimbire road 16.4Km	Katanga - Kyezimbire - Nyabusheyi.	Other Transfers from Central Government	N/A	9,020	0
			(On going)		
LCII: Ntundu Item: 263367 Sector Conditional Grant (Non-Wage)				11,047	1,555
Completion works on Rwabishari Swamp crossing	Rwbishaari Swamp crossing	Other Transfers from Central Government	N/A	3,622	0
			(Under Procurement)		
Maintenance of Kikagate - Rwamwijuka Road 13.5Km	Kikagate - Rwamwijuka	Other Transfers from Central Government	N/A	7,425	1,555
			(Routine maintenance)		
LCII: Ruyanga Item: 263367 Sector Conditional Grant (Non-Wage)				4,070	0
Routine Manual Maintenance of Ruyanga PS - Rotooma - Nyandama TC road 7.4Km	Omurutooma	Other Transfers from Central Government	N/A	4,070	0
			(Under procurement)		
LCII: Rwamwijuka Item: 263367 Sector Conditional Grant (Non-Wage)				10,000	0
Maintenance works on Kaburara Swamp Crossing	Kaburara swamp crossing	Other Transfers from Central Government	N/A	10,000	0
			(Under procurement)		
Sector: Education				1,427,467	348,584
LG Function: Pre-Primary and Primary Education				1,175,206	284,237
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,000	0
LCII: Kajaho				62,000	0

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,569,432	350,703
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring/supervision of construction of classrooms at Kajaho p/s		Development Grant	Not Started	7,000	0
Item: 312101 Non-Residential Buildings					
construction of 2 classrooconstruction of 2 classrooms with 36 three seater twin desks at Kajaho p/s.ms with 36 three seater twin desks at Kajaho p/s.		Development Grant	Not Started	55,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,113,206	284,237
LCII: Kajaho				226,736	57,967
Item: 263366 Sector Conditional Grant (Wage)					
Rwamurunga P/s		Sector Conditional Grant (Wage)	N/A	91,317	22,829
Kajaho P/S		Sector Conditional Grant (Wage)	N/A	115,379	28,845
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kajaho P/S		Sector Conditional Grant (Non-Wage)	N/A	9,347	2,967
Rwamurunga P/s		Sector Conditional Grant (Non-Wage)	N/A	10,692	3,326
LCII: Kamubeizi				247,557	63,146
Item: 263366 Sector Conditional Grant (Wage)					
Kamubeizi P/S		Sector Conditional Grant (Wage)	N/A	83,571	20,893
Nyakamuri I P/S		Sector Conditional Grant (Wage)	N/A	89,942	22,486
Katanzi P/S		Sector Conditional Grant (Wage)	N/A	56,590	14,148
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyakamuri I P/S		Sector Conditional Grant (Non-Wage)	N/A	5,767	1,830

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,569,432	350,703
Katanzi P/S		Sector Conditional Grant (Non-Wage)	N/A	3,961	1,323
Kamubeizi P/S		Sector Conditional Grant (Non-Wage)	N/A	7,725	2,468
LCII: Kyezimbiye				151,989	38,793
Item: 263366 Sector Conditional Grant (Wage)					
Kyezimbiye P/S		Sector Conditional Grant (Wage)	N/A	79,688	19,922
Kisharira p/s		Sector Conditional Grant (Wage)	N/A	62,402	15,600
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kisharira p/s		Sector Conditional Grant (Non-Wage)	N/A	4,521	1,477
Kyezimbiye P/S		Sector Conditional Grant (Non-Wage)	N/A	5,378	1,793
LCII: Ntundu				169,647	43,249
Item: 263366 Sector Conditional Grant (Wage)					
Kitezo P/S		Sector Conditional Grant (Wage)	N/A	38,747	9,687
Kikagate P/s		Sector Conditional Grant (Wage)	N/A	74,554	18,638
St.Mathias Kabashaki P/S		Sector Conditional Grant (Wage)	N/A	42,288	10,572
Item: 263367 Sector Conditional Grant (Non-Wage)					
St.Mathias Kabashaki P/S		Sector Conditional Grant (Non-Wage)	N/A	3,374	1,160
Kikagate P/s		Sector Conditional Grant (Non-Wage)	N/A	7,218	2,183
Kitezo P/S		Sector Conditional Grant (Non-Wage)	N/A	3,466	1,009
LCII: Nyabushenyi				99,284	25,337
Item: 263366 Sector Conditional Grant (Wage)					
Nyaruhanga P/s		Sector Conditional Grant (Wage)	N/A	41,069	10,267

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,569,432	350,703
Nyabushenyi P/S		Sector Conditional Grant (Wage)	N/A	49,574	12,394
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyabushenyi P/S		Sector Conditional Grant (Non-Wage)	N/A	4,271	1,325
Nyaruhanga P/s		Sector Conditional Grant (Non-Wage)	N/A	4,369	1,351
LCII: Ruyanga				123,412	31,402
Item: 263366 Sector Conditional Grant (Wage)					
Ruyanga P/S		Sector Conditional Grant (Wage)	N/A	62,613	15,653
Katojo II P/S		Sector Conditional Grant (Wage)	N/A	50,715	12,679
Item: 263367 Sector Conditional Grant (Non-Wage)					
Katojo II P/S		Sector Conditional Grant (Non-Wage)	N/A	4,126	1,180
Ruyanga P/S		Sector Conditional Grant (Non-Wage)	N/A	5,958	1,890
LCII: Rwamwijuka				94,582	24,343
Item: 263366 Sector Conditional Grant (Wage)					
Rwamwijuka primary school		Sector Conditional Grant (Wage)	N/A	37,966	9,492
Nyakabungo P/S		Sector Conditional Grant (Wage)	N/A	51,763	12,941
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyakabungo P/S		Sector Conditional Grant (Non-Wage)	N/A	3,374	1,085
Rwamwijuka primary school		Sector Conditional Grant (Non-Wage)	N/A	1,479	825
LG Function: Secondary Education				252,261	64,347
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				252,261	64,347
LCII: Kajaho				27,963	8,133
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwamurunga Community Secondary School		Sector Conditional Grant (Non-Wage)	N/A	27,963	8,133

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,569,432	350,703
LCII: Kyezimbi				210,033	56,214
Item: 263366 Sector Conditional Grant (Wage)					
Kyezimbi s s		Sector Conditional Grant (Wage)	N/A	147,758	36,940
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyezimbi s s		Sector Conditional Grant (Non-Wage)	N/A	62,274	19,274
LCII: Ntundu				14,265	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kikagate Seed S S		Sector Conditional Grant (Non-Wage)	N/A	14,265	0
Sector: Water and Environment				50,976	0
LG Function: Rural Water Supply and Sanitation				50,976	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				50,976	0
LCII: Rwamwijuka				50,976	0
Item: 312104 Other Structures					
Improvement works and extention of Rwacece GFS	Kamwosya - Rwmijuka areas	Conditional transfer for Rural Water	Being Procured	50,976	0
Sector: Social Development				2,400	0
LG Function: Community Mobilisation and Empowerment				2,400	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,400	0
LCII: Ntundu				2,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kikagate		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,400	0

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,164,215	252,984
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Nyarubungo				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sub-county	Masha Sub-county	Conditional transfers to Production and Marketing	N/A	860	0
Sector: Works and Transport				72,667	4,780
LG Function: District, Urban and Community Access Roads				72,667	4,780
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				7,359	0
LCII: Nyakakoni				7,359	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Clearance of road bottlenecks in Masha S/C		Transfer from Uganda Road Fund	N/A	7,359	0
			(Under Procurement)		
Output: District Roads Maintainence (URF)				65,308	4,780
LCII: Kabaare				2,970	732
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance of Nyarubungo - Omukabira - Nyamabaare Bridge Road 5Km	Rwendezi - Omukabira - Nyamabare Bridge road	Other Transfers from Central Government	N/A	2,970	732
			(Routine maintenance)		
LCII: Nyamitsindo				9,075	1,661
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance of Kaberebere - Nyarubungo - Nyamitsindo Masha 12Miles Road 16.5Km	Kaberebere - Nyamitsindo - Masha 12Miles	Other Transfers from Central Government	N/A	9,075	1,661
			(Routine maintenance)		
LCII: Nyarubungo				25,263	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,164,215	252,984
Mechanized road Maintenance of Rwetango - Kyabwemi road 12Km	Nyarubungo - Rwetango - Kyabwemi	Other Transfers from Central Government	N/A	25,263	0
			(Under procurement)		
LCII: Rukuuba Item: 263367 Sector Conditional Grant (Non-Wage)				2,000	0
Installation of one line of culvert on Nyarubungo - Omukabira road	Rwendezi valley	Other Transfers from Central Government	N/A	2,000	0
			(Under procurement)		
LCII: Rwetango Item: 263367 Sector Conditional Grant (Non-Wage)				26,000	2,388
Installation of 2No. Lines of culverts on Rwetango - Kyabwemi road	Rwetango	Other Transfers from Central Government	N/A	4,000	0
			(Under procurement)		
Routine Manual Maintenance of Mile 5 - Rwentango - Kyabwemi Road 40Km	Nyarubungo - Rwetango - Kyabwemi	Other Transfers from Central Government	N/A	22,000	2,388
			(Routine maintenance)		
Sector: Education				1,066,177	248,204
LG Function: Pre-Primary and Primary Education				798,364	178,956
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,099	0
LCII: Nyamitsindo Item: 281504 Monitoring, Supervision & Appraisal of capital works				62,099	0
monitoring/supervision of construction of classrooms at Rumuri p/s		Development Grant	Not Started	7,099	0
Item: 312101 Non-Residential Buildings					
construction of 2 classrooms with 36 three seater twin desks at Rumuri p/s.		Development Grant	Not Started	55,000	0
Output: Teacher house construction and rehabilitation				44,903	0
LCII: Nyamitsindo Item: 281504 Monitoring, Supervision & Appraisal of capital works				44,903	0

Vote: 560 Isingiro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masha monitoring construction of junior staff house at Nyamitsindo p/s.		<i>LCIV: Isingiro</i> Development Grant	Not Started	1,164,215 4,739	252,984 0
Item: 312102 Residential Buildings construction of a junior staff house at Nyamitsindo p/s.		Conditional Grant to SFG	N/A	40,164	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				691,362	178,956
LCII: Kabaare				64,879	16,438
Item: 263366 Sector Conditional Grant (Wage)					
Kabaare P/S		Sector Conditional Grant (Wage)	N/A	60,991	15,248
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabaare P/S		Sector Conditional Grant (Non-Wage)	N/A	3,888	1,191
LCII: Nyakakoni				103,967	26,489
Item: 263366 Sector Conditional Grant (Wage)					
Masha P/S		Sector Conditional Grant (Wage)	N/A	51,206	12,801
Nyakakoni P/S		Sector Conditional Grant (Wage)	N/A	46,659	11,665
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyakakoni P/S		Sector Conditional Grant (Non-Wage)	N/A	2,906	962
Masha P/S		Sector Conditional Grant (Non-Wage)	N/A	3,196	1,061
LCII: Nyamitsindo				204,572	52,070
Item: 263366 Sector Conditional Grant (Wage)					
Rwakahunde S.D.A P/S		Sector Conditional Grant (Wage)	N/A	29,912	7,478
Rumuri P/S		Sector Conditional Grant (Wage)	N/A	50,359	12,590
Nyamitsindo Primary School		Sector Conditional Grant (Wage)	N/A	53,441	13,360

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,164,215	252,984
Karungi Primary School		Sector Conditional Grant (Wage)	N/A	57,952	14,488
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwakahunde S.D.A P/S		Sector Conditional Grant (Non-Wage)	N/A	2,866	1,001
Karungi Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,723	1,118
Rumuri P/S		Sector Conditional Grant (Non-Wage)	N/A	3,058	982
Nyamitsindo P/S		Sector Conditional Grant (Non-Wage)	N/A	3,262	1,052
LCII: Nyarubungo				121,174	32,808
Item: 263366 Sector Conditional Grant (Wage)					
Katereera Primary School		Sector Conditional Grant (Wage)	N/A	55,136	15,784
Itegyero P/S		Sector Conditional Grant (Wage)	N/A	59,231	14,808
Item: 263367 Sector Conditional Grant (Non-Wage)					
Katereera Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,222	1,094
Itegyero P/S		Sector Conditional Grant (Non-Wage)	N/A	3,585	1,123
LCII: Rukuuba				100,764	25,816
Item: 263366 Sector Conditional Grant (Wage)					
Rukuuba P/S		Sector Conditional Grant (Wage)	N/A	49,790	12,447
Rwendezi P/S		Sector Conditional Grant (Wage)	N/A	44,312	11,078
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rukuuba P/S		Sector Conditional Grant (Non-Wage)	N/A	3,750	1,228
Rwendezi P/S		Sector Conditional Grant (Non-Wage)	N/A	2,912	1,063
LCII: Rwetango				96,006	25,336
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,164,215	252,984
Rwetango P/S		Sector Conditional Grant (Wage)	N/A	50,327	12,582
Rwakahunde II P/S		Sector Conditional Grant (Wage)	N/A	39,644	9,911
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwetango P/S		Sector Conditional Grant (Non-Wage)	N/A	3,130	1,979
Rwakahunde II P/S		Sector Conditional Grant (Non-Wage)	N/A	2,906	865
LG Function: Secondary Education				267,813	69,248
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				267,813	69,248
LCII: Nyamitsindo				267,813	69,248
Item: 263366 Sector Conditional Grant (Wage)					
Masha Seed SS		Sector Conditional Grant (Wage)	N/A	240,798	60,199
Item: 263367 Sector Conditional Grant (Non-Wage)					
Masha Seed SS		Sector Conditional Grant (Non-Wage)	N/A	27,015	9,048
Sector: Water and Environment				22,111	0
LG Function: Rural Water Supply and Sanitation				22,111	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				22,111	0
LCII: Rwetango				22,111	0
Item: 312104 Other Structures					
Construction of a five (5) stance lined Latrine	Rwenfunjo	Conditional transfer for Rural Water	Being Procured	22,111	0
Sector: Social Development				2,400	0
LG Function: Community Mobilisation and Empowerment				2,400	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,400	0
LCII: Nyarubungo				2,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Masha		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,400	0

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,151,105	289,420
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Bugongi				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sub-county	Nyakitunda Sub-county	Conditional transfers to Production and Marketing	N/A	860	0
Sector: Works and Transport				47,396	2,657
LG Function: District, Urban and Community Access Roads				47,396	2,657
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				10,494	0
LCII: Nyakarambi				10,494	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Clearance of road bottlenecks in Nyakitunda S/C		Transfer from Uganda Road Fund	N/A	10,494	0
			(Under Procurement)		
Output: District Roads Maintainence (URF)				36,902	2,657
LCII: Kamubeizi				6,765	1,176
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance of Nyakitunda - Kabuyanda Road 12.3 Km	Nyakitunda - Kabuyanda	Other Transfers from Central Government	N/A	6,765	1,176
			(Routine maintenance)		
LCII: Kihiihi				7,700	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance of Rwensinga - Nyanamo - Kihiihi - Rutooma - Kazjaaho road 14Km	Rwensinga - Nyandama - Kihiihi	Other Transfers from Central Government	N/A	7,700	0
			(Under procurement)		
LCII: Ntungu				3,850	815
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance of Omwichewamba - Ntungu - Omukatooma Road 7Km	Ntungu - Omukatooma	Other Transfers from Central Government	N/A	3,850	815
			(Routine maintenance)		

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,151,105	289,420
LCII: Ruhiira				18,587	665
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance of Ruhiira - Rwemango - Omukashansha Road 7.0Km	Ruhiira - Rwemango - Omukashansha	Other Transfers from Central Government	N/A	3,850	665
			(Routine maintenance)		
Mechanized Maintenance of Ruhiira - Rwemango - Omukashansha road 7Km	Ruhiira - Rwemango	Other Transfers from Central Government	N/A	14,737	0
			(Under procurement)		
Sector: Education				1,098,449	284,563
LG Function: Pre-Primary and Primary Education				910,612	232,493
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				910,612	232,493
LCII: Bugongi				129,350	32,854
Item: 263366 Sector Conditional Grant (Wage)					
Rwentsinga p/s		Sector Conditional Grant (Wage)	N/A	65,408	16,352
Nyakitunda P/s		Sector Conditional Grant (Wage)	N/A	53,291	13,323
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyakitunda P/s		Sector Conditional Grant (Non-Wage)	N/A	4,409	1,195
Rwentsinga p/s		Sector Conditional Grant (Non-Wage)	N/A	6,242	1,985
LCII: Kamubeizi				124,564	31,718
Item: 263366 Sector Conditional Grant (Wage)					
Rushoroza Primary School		Sector Conditional Grant (Wage)	N/A	71,749	17,937
KIKINGA II P/S		Sector Conditional Grant (Wage)	N/A	45,039	11,260
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIKINGA II P/S		Sector Conditional Grant (Non-Wage)	N/A	3,189	1,050

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,151,105	289,420
Rushoroza Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,587	1,471
LCII: Kihiihi Item: 263366 Sector Conditional Grant (Wage)				107,325	27,524
Sanni Pentecostal P/S		Sector Conditional Grant (Wage)	N/A	29,211	7,303
Nyandama P/S		Sector Conditional Grant (Wage)	N/A	25,662	6,415
Kihiihi Primary School		Sector Conditional Grant (Wage)	N/A	44,090	11,022
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sanni Pentecostal P/S		Sector Conditional Grant (Non-Wage)	N/A	2,800	904
Kihiihi Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,794	889
Nyandama P/S		Sector Conditional Grant (Non-Wage)	N/A	2,767	990
LCII: Migyera Item: 263366 Sector Conditional Grant (Wage)				40,577	10,371
Migyera II primary school		Sector Conditional Grant (Wage)	N/A	37,421	9,355
Item: 263367 Sector Conditional Grant (Non-Wage)					
Migyera II primary school		Sector Conditional Grant (Non-Wage)	N/A	3,156	1,015
LCII: Ntungu Item: 263366 Sector Conditional Grant (Wage)				153,534	39,447
Ntungu Mixed P/S		Sector Conditional Grant (Wage)	N/A	46,590	11,647
ISHINGISHA P/S		Sector Conditional Grant (Wage)	N/A	43,042	10,761
Ntungu Boys P/S		Sector Conditional Grant (Wage)	N/A	53,266	13,316
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ntungu Mixed P/S		Sector Conditional Grant (Non-Wage)	N/A	3,236	1,098

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,151,105	289,420
ISHINGISHA P/S		Sector Conditional Grant (Non-Wage)	N/A	3,328	1,323
Ntungu Boys P/S		Sector Conditional Grant (Non-Wage)	N/A	4,073	1,302
LCII: Nyakarambi Item: 263366 Sector Conditional Grant (Wage)				122,675	31,521
Kabumba P/S		Sector Conditional Grant (Wage)	N/A	25,480	6,370
Kabatangare P/S		Sector Conditional Grant (Wage)	N/A	43,369	10,842
Nyanjetagyera P/S		Sector Conditional Grant (Wage)	N/A	43,883	10,971
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabatangare P/S		Sector Conditional Grant (Non-Wage)	N/A	3,605	1,292
Kabumba P/S		Sector Conditional Grant (Non-Wage)	N/A	3,394	1,090
Nyanjetagyera P/S		Sector Conditional Grant (Non-Wage)	N/A	2,945	957
LCII: Ruhiira Item: 263366 Sector Conditional Grant (Wage)				232,586	59,057
Ruhiira P/S		Sector Conditional Grant (Wage)	N/A	42,487	10,622
Nyakamuri II P/S		Sector Conditional Grant (Wage)	N/A	68,744	17,186
Omwicwamba P/S		Sector Conditional Grant (Wage)	N/A	62,653	15,663
Ngoma P/S		Sector Conditional Grant (Wage)	N/A	43,268	10,817
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ruhiira P/S		Sector Conditional Grant (Non-Wage)	N/A	2,860	922
Nyakamuri II P/S		Sector Conditional Grant (Non-Wage)	N/A	4,508	1,378

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		1,151,105	289,420
Ngoma P/S		Sector Conditional Grant (Non-Wage)	N/A	4,857	1,376
Omwicwamba P/S		Sector Conditional Grant (Non-Wage)	N/A	3,209	1,092
LG Function: Secondary Education				187,837	52,070
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				187,837	52,070
LCII: Kamubeizi				31,770	10,427
Item: 263367 Sector Conditional Grant (Non-Wage)					
St.Johns Voc. Secondary School		Sector Conditional Grant (Non-Wage)	N/A	31,770	10,427
Rwentsinga					
LCII: Ntungu				156,067	41,643
Item: 263366 Sector Conditional Grant (Wage)					
Ngarama Secondary School		Sector Conditional Grant (Wage)	N/A	120,769	30,192
Item: 263367 Sector Conditional Grant (Non-Wage)					
NTUNGU S S		Sector Conditional Grant (Non-Wage)	N/A	35,298	11,451
Sector: Water and Environment				2,000	2,000
LG Function: Rural Water Supply and Sanitation				2,000	2,000
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				2,000	2,000
LCII: Kamubeizi				2,000	2,000
Item: 281502 Feasibility Studies for Capital Works					
Rwacece GFS		Not Specified	Completed	2,000	2,000
Sector: Social Development				2,400	200
LG Function: Community Mobilisation and Empowerment				2,400	200
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,400	200
LCII: Bugongi				2,400	200
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyakitunda		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,400	200

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		730,460	164,568
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Nyamuyanja				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sub-county	Nyamuyanja Sub-county	Conditional transfers to Production and Marketing	N/A	860	0
Sector: Works and Transport				41,205	1,176
LG Function: District, Urban and Community Access Roads				41,205	1,176
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				17,335	0
LCII: Ibumba				4,235	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Clearance of road bottlenecks in Nyamuyanja S/C		Transfer from Uganda Road Fund	N/A	4,235	0
			(Under Procurement)		
LCII: Nyamuyanja				13,100	0
Item: 263206 Other Capital grants					
Support services to CAIP Roads projects and construction of Agro-Processing Facilities		Other Transfers from Central Government	N/A	13,100	0
			(Works on going)		
Output: District Roads Maintainence (URF)				23,870	1,176
LCII: Ibumba				11,000	1,176
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance of Nsiika - Kamutumo - Kyanza - Burambira road Kamutumo - Kyanza Road 12 Km	Nsiika - Kamutumo - Kyanza - Burambira road	Other Transfers from Central Government	N/A	6,600	1,176
			(Routine maintenance)		
Routine Manual Maintenance of Kayonza - Ijugangoma - Ibumba - Kamutumo road 8Km	Kayonza - Ijugangoma - Kamutumo	Other Transfers from Central Government	N/A	4,400	0
			(Under procurement)		
LCII: Katanoga				9,900	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		730,460	164,568
Routine Maintenance of Kishuro - Katanoga - Nyakigyera 8Km	Kishuro - Katanoga - Nyakigyera	Other Transfers from Central Government	N/A	4,400	0
			(On going)		
Routine road Maintenance of Nyakigyera - Nyakibaare - Nyamuyanja road 10Km	Nyakigyera - Nyakibaare - Nyamuyanja	Other Transfers from Central Government	N/A	5,500	0
			(On going)		
LCII: Kigyendwa				2,970	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance of Kishuro - Rwekitooma - Nyamuyanja Central PS road 5.4Km	Kishuro - Rwekitoma - Rwakanyonyi - Nyamuyanja Central PS	Other Transfers from Central Government	N/A	2,970	0
			(Under procurement)		
Sector: Education				685,994	163,092
LG Function: Pre-Primary and Primary Education				618,365	141,051
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,000	0
LCII: Nyamuyanja				62,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring/supervision of construction of classrooms at Nyamuyanja central p/s		Development Grant	Not Started	7,000	0
Item: 312101 Non-Residential Buildings					
construction of 2 classrooms with 36 three seater twin desks at Nyamuyanja central p/s.		Development Grant	Not Started	55,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				556,365	141,051
LCII: Ibumba				207,391	52,679
Item: 263366 Sector Conditional Grant (Wage)					
Ijugangoma P/S		Sector Conditional Grant (Wage)	N/A	42,916	10,729
Ibumba P/School		Sector Conditional Grant (Wage)	N/A	31,865	7,966

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		730,460	164,568
Kamutumo P/S		Sector Conditional Grant (Wage)	N/A	27,623	6,906
Kayonza P/S		Sector Conditional Grant (Wage)	N/A	45,231	11,308
Kyanza P/S		Sector Conditional Grant (Wage)	N/A	45,805	11,451
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ijugangoma P/S		Sector Conditional Grant (Non-Wage)	N/A	2,669	803
Kayonza P/S		Sector Conditional Grant (Non-Wage)	N/A	2,899	939
Kyanza P/S		Sector Conditional Grant (Non-Wage)	N/A	2,978	922
Kamutumo P/S		Sector Conditional Grant (Non-Wage)	N/A	2,702	898
Ibumba P/School		Sector Conditional Grant (Non-Wage)	N/A	2,702	757
LCII: Katanoga				111,226	28,130
Item: 263366 Sector Conditional Grant (Wage)					
Katanoga Primary School		Sector Conditional Grant (Wage)	N/A	59,806	14,952
St. Peters Katanoga P/S		Sector Conditional Grant (Wage)	N/A	44,889	11,222
Item: 263367 Sector Conditional Grant (Non-Wage)					
Katanoga Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,803	1,075
St. Peters Katanoga P/S		Sector Conditional Grant (Non-Wage)	N/A	2,728	881
LCII: Kigyendwa				58,266	14,753
Item: 263366 Sector Conditional Grant (Wage)					
Nyamuyanja Modern P/S		Sector Conditional Grant (Wage)	N/A	54,101	13,525
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyamuyanja Modern P/S		Sector Conditional Grant (Non-Wage)	N/A	4,165	1,228

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		730,460	164,568
LCII: Nyamuyanja				179,482	45,489
Item: 263366 Sector Conditional Grant (Wage)					
Nyamuyanja Central P/S		Sector Conditional Grant (Wage)	N/A	44,889	11,222
Kiihwa Primary School		Sector Conditional Grant (Wage)	N/A	72,314	18,079
Nyakibaare P/S		Sector Conditional Grant (Wage)	N/A	50,225	12,556
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyamuyanja Central P/S		Sector Conditional Grant (Non-Wage)	N/A	3,756	997
Nyakibaare P/S		Sector Conditional Grant (Non-Wage)	N/A	2,932	937
Kiihwa Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,365	1,698
LG Function: Secondary Education				67,630	22,041
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,630	22,041
LCII: Katanoga				35,154	11,409
Item: 263367 Sector Conditional Grant (Non-Wage)					
Katanoga Secondary School		Sector Conditional Grant (Non-Wage)	N/A	35,154	11,409
LCII: Kigyendwa				32,475	10,632
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyamuyanja Secondary School		Sector Conditional Grant (Non-Wage)	N/A	32,475	10,632
Sector: Social Development				2,400	300
LG Function: Community Mobilisation and Empowerment				2,400	300
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,400	300
LCII: Nyamuyanja				2,400	300
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyamuyanja		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,400	300

Vote: 560 Isingiro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oruchinga		<i>LCIV: Isingiro</i>		42,481	0
Sector: Health				42,481	0
LG Function: Primary Healthcare				42,481	0
<i>Capital Purchases</i>					
Output: Staff Houses Construction and Rehabilitation				42,481	0
LCII: Michinga				42,481	0
Item: 312102 Residential Buildings					
Junoir Staff House at	Nshungyezi H/C III	District Equalisation	Not Started	42,481	0
Nshungyezi H/C III		Grant			

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		444,563	110,979
Sector: Agriculture				860	0
<i>LG Function: Agricultural Extension Services</i>				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Ruborogota				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sub-county	Ruborogota Sub-county	Conditional transfers to Production and Marketing	N/A	860	0
Sector: Works and Transport				10,790	718
<i>LG Function: District, Urban and Community Access Roads</i>				10,790	718
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				5,785	0
LCII: Karama				5,785	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Clearance of road bottlenecks in Ruborogota S/C		Transfer from Uganda Road Fund	N/A	5,785	0
			(Under Procurement)		
Output: District Roads Maintainence (URF)				5,005	718
LCII: Kyamusooni				5,005	718
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance of Kabuyanda - Iryango - Ruborogota Road 9.1Km	Kabuyanda - Iryango - Ruborogota	Other Transfers from Central Government	N/A	5,005	718
			(Routine maintenance)		
Sector: Education				430,513	109,961
<i>LG Function: Pre-Primary and Primary Education</i>				430,513	109,961
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				430,513	109,961
LCII: Karama				111,914	28,784
Item: 263366 Sector Conditional Grant (Wage)					
Karama II P/S		Sector Conditional Grant (Wage)	N/A	23,749	5,937
KENTEEKO P/S		Sector Conditional Grant (Wage)	N/A	44,090	11,022
Ibinja P/S		Sector Conditional Grant (Wage)	N/A	34,356	8,589

Item: 263367 Sector Conditional Grant (Non-Wage)

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		444,563	110,979
Karama II P/S		Sector Conditional Grant (Non-Wage)	N/A	2,603	927
Kyamusooni primary school		Sector Conditional Grant (Non-Wage)	N/A	4,290	1,422
Ibinja P/S		Sector Conditional Grant (Non-Wage)	N/A	2,827	887
LCII: Kyamusooni Item: 263366 Sector Conditional Grant (Wage)				95,023	24,050
Kyamusooni primary school		Sector Conditional Grant (Wage)	N/A	41,803	10,451
Ruborogota P/S		Sector Conditional Grant (Wage)	N/A	48,751	12,188
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ruborogota P/S		Sector Conditional Grant (Non-Wage)	N/A	4,468	1,411
LCII: Nshenyi Item: 263366 Sector Conditional Grant (Wage)				42,868	10,958
NYABUGANDO P/S		Sector Conditional Grant (Wage)	N/A	40,173	10,043
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYABUGANDO P/S		Sector Conditional Grant (Non-Wage)	N/A	2,695	914
LCII: Ruborogota Item: 263366 Sector Conditional Grant (Wage)				90,172	23,141
MPOMA P/S		Sector Conditional Grant (Wage)	N/A	39,468	9,867
Kashenyi P/S		Sector Conditional Grant (Wage)	N/A	41,136	10,284
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kashenyi Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,374	964
KENTEEKO P/S		Sector Conditional Grant (Non-Wage)	N/A	3,532	1,131
MPOMA P/S		Sector Conditional Grant (Non-Wage)	N/A	2,662	896
LCII: Rwangunga				90,536	23,029

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		444,563	110,979
Item: 263366 Sector Conditional Grant (Wage)					
Kagabagaba primary school		Sector Conditional Grant (Wage)	N/A	40,455	10,114
Bibungo primary school		Sector Conditional Grant (Wage)	N/A	43,999	11,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bibungo primary school		Sector Conditional Grant (Non-Wage)	N/A	3,625	1,120
Kagabagaba primary school		Sector Conditional Grant (Non-Wage)	N/A	2,458	795
Sector: Social Development				2,400	300
LG Function: Community Mobilisation and Empowerment				2,400	300
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,400	300
LCII: Ruborogota				2,400	300
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ruborogota		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,400	300

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		430,675	131,004
Sector: Education				222,365	60,514
LG Function: Secondary Education				222,365	60,514
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				222,365	60,514
LCII: Not Specified				222,365	60,514
Item: 263366 Sector Conditional Grant (Wage)					
Not Specified		Not Specified	N/A	222,365	60,514
Sector: Health				208,310	70,491
LG Function: Primary Healthcare				208,310	70,491
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				208,310	70,491
LCII: Not Specified				208,310	70,491
Item: 263104 Transfers to other govt. units (Current)					
Ruborogota H/C III		Conditional Grant to PHC - development	N/A	3,846	629
Rugaaga H/C IV		Conditional Grant to PHC - development	N/A	23,887	12,672
Ruhiira H/C III		Conditional Grant to PHC - development	N/A	3,846	629
Rwanjogyera H/C II		Conditional Grant to PHC - development	N/A	1,923	360
Nyarubungo H/C III		Conditional Grant to PHC - development	N/A	3,846	629
Rushasha H/C III		Conditional Grant to PHC - development	N/A	3,846	629
Rwekubo H/C IV		Conditional Grant to PHC - development	N/A	17,317	11,834
Kigaragara H/C II		Conditional Grant to PHC - development	N/A	1,923	360
Ntungu H/C II		Conditional Grant to PHC - development	N/A	1,923	360
Nshororo H/C II		Conditional Grant to PHC - development	N/A	1,923	360
Murema H/C II		Conditional Grant to PHC - development	N/A	1,923	360

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		430,675	131,004
Migyera H/C II		Conditional Grant to PHC - development	N/A	1,923	360
Kyezimbire H/C II		Conditional Grant to PHC - development	N/A	1,923	360
Kyarugaju H/C II		Conditional Grant to PHC - development	N/A	1,923	360
Kyamusoni H/C II		Conditional Grant to PHC - development	N/A	1,923	360
Kyabinunga H/C II		Conditional Grant to PHC - development	N/A	1,923	360
Nyamisindo H/C II		Conditional Grant to PHC - development	N/A	1,923	360
Kihiihi H/C II		Conditional Grant to PHC - development	N/A	1,923	360
Rubondo H/C II		Conditional Grant to PHC - development	N/A	1,923	360
Katembe H/C II		Conditional Grant to PHC - development	N/A	1,923	360
Katanoga H/C II		Conditional Grant to PHC - development	N/A	1,923	360
Karokarungi H/C II		Conditional Grant to PHC - development	N/A	1,923	360
Karama H/C II		Conditional Grant to PHC - development	N/A	1,923	360
Kamuri H/C II		Conditional Grant to PHC - development	N/A	1,923	360
Kamubeizi H/C II		Conditional Grant to PHC - development	N/A	1,923	360
Kakamba H/C II		Conditional Grant to PHC - development	N/A	1,923	360
Kahenda H/C II		Conditional Grant to PHC - development	N/A	1,923	360

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		430,675	131,004
Kabugu H/C II		Conditional Grant to PHC - development	N/A	1,923	360
Kyabawesi H/C II		Conditional Grant to PHC - development	N/A	1,923	360
Kasaana H/C III		Conditional Grant to PHC - development	N/A	3,846	629
Nyakitunda H/C III		Conditional Grant to PHC - development	N/A	3,846	629
Nshungyenzi H/C III		Conditional Grant to PHC - development	N/A	3,846	629
Ngarama H/C III		Conditional Grant to PHC - development	N/A	3,846	629
Nakivale H/C III		Conditional Grant to PHC - development	N/A	3,846	629
Mbaare H/C III		Conditional Grant to PHC - development	N/A	3,846	629
Mabona H/C III		Conditional Grant to PHC - development	N/A	3,846	629
Kyeirumba H/C III		Conditional Grant to PHC - development	N/A	3,846	629
Kikokwa H/C III		Conditional Grant to PHC - development	N/A	3,846	629
Nyamarungi H/C II		Conditional Grant to PHC - development	N/A	1,923	360
Kashumba H/C III		Conditional Grant to PHC - development	N/A	3,846	629
Nyamuyanja H/C IV		Conditional Grant to PHC - development	N/A	20,149	11,834
Kanywamaizi HC III		Conditional Grant to PHC - development	N/A	3,846	629
Kagaaga H/C II		Conditional Grant to PHC - development	N/A	1,923	360

Vote: 560 Isingiro District**2016/17 Quarter 1****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>		430,675	131,004
Kabuyanda HC IV		Conditional Grant to PHC - development	N/A	23,887	12,672
Endiinzi HC III		Conditional Grant to PHC - development	N/A	3,846	629
Rwetango H/C II		Conditional Grant to PHC - development	N/A	1,923	360
Rwantaaha H/C II		Conditional Grant to PHC - development	N/A	1,923	360
Rwamwijuka H/C II		Conditional Grant to PHC - development	N/A	1,923	360
Rwakakwenda H/C II		Conditional Grant to PHC - development	N/A	1,923	360
Ruyanga H/C II		Conditional Grant to PHC - development	N/A	1,923	360
Kikagate H/C III		Conditional Grant to PHC - development	N/A	3,846	629

Vote: 560 Isingiro District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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