

Vote: 560 Isingiro District

2013/14 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 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Isingiro District

Date: 17/10/2014

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

Vote: 560 Isingiro District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,300,599	119,543	9%
2a. Discretionary Government Transfers	2,568,245	577,466	22%
2b. Conditional Government Transfers	17,249,418	4,606,821	27%
2c. Other Government Transfers	1,023,318	180,008	18%
3. Local Development Grant	589,383	147,346	25%
4. Donor Funding	550,325	95,055	17%
Total Revenues	23,281,287	5,726,239	25%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
		Cumulative Releases	Cumulative Expenditure		% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	1,307,270	275,934	276,073	21%	21%	100%
2 Finance	939,353	130,782	129,441	14%	14%	99%
3 Statutory Bodies	892,599	165,516	151,741	19%	17%	92%
4 Production and Marketing	1,995,572	563,593	526,946	28%	26%	93%
5 Health	3,664,709	826,217	766,521	23%	21%	93%
6 Education	11,524,048	3,155,000	3,080,433	27%	27%	98%
7a Roads and Engineering	1,239,995	260,262	135,949	21%	11%	52%
7b Water	700,662	177,109	49,243	25%	7%	28%
8 Natural Resources	207,095	26,579	25,715	13%	12%	97%
9 Community Based Services	537,752	98,183	75,173	18%	14%	77%
10 Planning	194,795	29,716	28,830	15%	15%	97%
11 Internal Audit	77,437	12,556	11,833	16%	15%	94%
Grand Total	23,281,287	5,721,446	5,257,897	25%	23%	92%
Wage Rec't:	13,461,815	3,366,262	3,382,761	25%	25%	100%
Non Wage Rec't:	5,551,481	1,266,475	1,081,657	23%	19%	85%
Domestic Dev't	3,717,667	993,654	744,240	27%	20%	75%
Donor Dev't	550,325	95,055	49,240	17%	9%	52%

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

Total District Budget FY 2013/2014 is shs 23,281,287,000= and Quarter I release was shs 5,726,239,000= giving a performance of 25%. Conditional transfers over performed at 27% instead of 25%. Budget released hit the target and performed at 25%. However poor performance was recorded under specific sources namely; Local revenue performed at 9% due to lack of compliance by Tenderers contracted to collect the revenue, pests and diseases that affect crops and livestock which are a major source of LR. Donor funding performed at 17% due to inadequate remittances from USAID (12%) and non remittance from UNDP (0%). Other Government transfers performed at 18% due to unspent NAADS funds and low remittances from Road Fund. On the Expenditure aspect, cumulative expenditure was shs 4,808,696,000= against releases of shs 5,721,446,000= recording a performance of 84% as release spent. Gaps in expenditure was

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Summary: Overview of Revenues and Expenditures

caused by delays in procurement of contractors and delayed release of funds to user Departments.

Vote: 560 Isingiro District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,300,599	119,543	9%
Rent & Rates from other Gov't Units	3,570	0	0%
Application Fees	30,670	3,402	11%
Liquor licences	35,351	710	2%
Local Service Tax	30,942	25,023	81%
Market/Gate Charges	594,282	85,552	14%
Miscellaneous	100,076	302	0%
Other Fees and Charges	4,775	100	2%
Other licences	1,280	0	0%
Registration of Businesses	31,501	615	2%
Rent & Rates from private entities	78,600	2,647	3%
Rent & rates-produced assets-from private entities	225,210	314	0%
Business licences	125,074	462	0%
Unspent balances – Locally Raised Revenues	8,678	0	0%
Park Fees	30,590	415	1%
2a. Discretionary Government Transfers	2,568,245	577,466	22%
Urban Unconditional Grant - Non Wage	195,614	48,903	25%
District Unconditional Grant - Non Wage	964,340	241,085	25%
Transfer of District Unconditional Grant - Wage	1,032,711	213,334	21%
Transfer of Urban Unconditional Grant - Wage	375,581	74,144	20%
2b. Conditional Government Transfers	17,249,418	4,606,821	27%
Conditional Grant to Women Youth and Disability Grant	18,971	4,743	25%
Conditional Grant to Tertiary Salaries	684,671	145,811	21%
Conditional Grant to Primary Salaries	6,490,708	1,746,281	27%
Conditional transfer for Rural Water	673,530	168,383	25%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	40,246	33%
Conditional Grant to Secondary Salaries	1,517,164	441,720	29%
Conditional Grant to Secondary Education	772,417	257,472	33%
Conditional Grant for NAADS	1,248,224	416,075	33%
Conditional Grant to SFG	524,652	131,163	25%
Conditional Grant to Agric. Ext Salaries	32,882	6,352	19%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,443	2,111	25%
Conditional Grant to PHC - development	182,621	45,655	25%
Conditional Grant to Primary Education	550,498	183,499	33%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Transfers for Primary Teachers Colleges	159,076	53,025	33%
Conditional Grant to Functional Adult Lit	20,798	5,199	25%
Conditional Grant to NGO Hospitals	42,263	10,566	25%
Conditional Grant to PAF monitoring	56,122	14,030	25%
Conditional Grant to PHC Salaries	2,717,930	613,248	23%
Conditional Grant to PHC- Non wage	208,834	52,208	25%
Conditional Grant to Community Devt Assistants Non Wage	5,269	1,317	25%
NAADS (Districts) - Wage	321,585	80,396	25%
Conditional transfers to Special Grant for PWDs	39,607	9,902	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Sanitation and Hygiene	22,000	5,500	25%

Vote: 560 Isingiro District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Construction of Secondary Schools	280,000	70,000	25%
Conditional transfers to School Inspection Grant	41,164	10,291	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,120	29,700	19%
Conditional transfers to Production and Marketing	116,055	29,014	25%
Conditional transfers to DSC Operational Costs	42,437	10,609	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	140,120	10,774	8%
2c. Other Government Transfers	1,023,318	180,008	18%
EICOS	26,000	0	0%
Unspent Balances Prod-NAADS	107,196	0	0%
Unspent Balances Works- Road Fund	306	0	0%
UNEB	15,000	0	0%
CAIPIII	39,300	0	0%
Unspent Balances Works -LDG	209	0	0%
Unspent Balances CBS - CDD	41	0	0%
Unspent balances- unconditional Grants	23,234	0	0%
NATIONAL ROAD FUND	812,032	180,008	22%
3. Local Development Grant	589,383	147,346	25%
LGMSD (Former LGDP)	589,383	147,346	25%
4. Donor Funding	550,325	95,055	17%
Unspent Balances Health - Global Fund	2,774	2,774	100%
Unspent Balances USAID-SDS	33,104	33,104	100%
Unspent Balances -CAIPIII	125	125	100%
SDS	490,321	59,052	12%
UNDP-WWF	24,000	0	0%
Total Revenues	23,281,287	5,726,239	25%

(i) Cummulative Performance for Locally Raised Revenues

Local Revenue Annual Budget was shs 1,300,598,522= and the quarter achievement was shs 119,543,406= giving a performance of 9.2% instead of 25%. Q1 LR Plan was shs 325,150,051=. Actual Receipt was shs 119,543,406= recording a quarter performance of 36.8% instead of 100%. The reason for deviation in performance as per Plan is attributed to gaps in management of contracts for Revenue Tenderers for not complying with contract terms/conditions, drought, pests and diseases that affects crops and livestock which dominate the District Local Revenue base

(ii) Cummulative Performance for Central Government Transfers

Central Government Transfers Annual Budget was shs 20,538,031,558= and the quarter achievement was shs 5,331,632,480= giving a performance of 26% instead of 25%. Q1 Central Government Transfers revenue Plan was shs 5,232,747,498=. Actual Receipt was shs 5,331,632,480= recording a quarter performance of 101.9 % instead of 100%. The reasons for overperformance from the Plan was due to over allocation to Primary sallaries at 27%, NW to Technical & Farm Schools at 33%, Secondary salaries at 29%, NAADS at 33%, Secondary Education Grant at 33%, Grant to Primary Education at 33% and Primary Teachers Colleges Grant at 33%. Other Government Transfers (excluding LGMSDP) Annual Budget was shs 892,331,824= and the quarter achievement was shs 180,007,858= giving a performance of 20.2% instead of 25%. Q1 Other Government Transfers revenue Plan was shs 223,082,956=. Actual Receipt was shs 180,007,858= recording a quarter performance of 80.7% instead of 100%. Deviations from the plan were caused by shs 23,000,000= not remitted from the Road Fund, non disbursement from; Ministry of Trade & Cooperatives(EICOS), UNDP/WWF, & CAIPIII.

(iii) Cummulative Performance for Donor Funding

Donor Annual Budget was shs 550,324,814= and the quarter achievement was shs 95,055,114= giving a performance of 17.3% instead of 25%. Q1 Donor revenue Plan was shs 164,583,764=. Actual Receipt was shs 95,055,114= recording a quarter

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Summary: Cumulative Revenue Performance

performance of 57.8% instead of 100%. Deviations from the plan were due to non remittance/disbursements from USAID/SDS.

Vote: 560 Isingiro District**2013/14 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>	1,218,746	268,726	22%	308,073	268,726	87%
Conditional Grant to PAF monitoring	16,524	4,131	25%	4,131	4,131	100%
Locally Raised Revenues	63,268	9,039	14%	15,817	9,039	57%
Unspent balances – UnConditional Grants	4,515	0	0%	4,515	0	0%
Multi-Sectoral Transfers to LLGs	876,205	207,390	24%	219,051	207,390	95%
District Unconditional Grant - Non Wage	98,476	15,164	15%	24,619	15,164	62%
Transfer of District Unconditional Grant - Wage	159,757	33,002	21%	39,939	33,002	83%
<i>Development Revenues</i>	88,524	7,208	8%	22,131	7,208	33%
Donor Funding	38,266	0	0%	9,566	0	0%
LGMSD (Former LGDP)	50,259	7,208	14%	12,565	7,208	57%
Total Revenues	1,307,270	275,934	21%	330,204	275,934	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,218,746	268,866	22%	303,558	268,866	89%
Wage	697,958	196,733	28%	174,490	196,733	113%
Non Wage	520,788	72,133	14%	129,068	72,133	56%
<i>Development Expenditure</i>	88,524	7,208	8%	22,131	7,208	33%
Domestic Development	50,259	7,208	14%	12,565	7,208	57%
Donor Development	38,266	0	0%	9,566	0	0%
Total Expenditure	1,307,270	276,073	21%	325,689	276,073	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-140	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		-140	0%			

Total revenue planned for the quarter was shs 330,204,000= and the outturn was shs 276,031,000= representing a performance of 84%. Poor revenue performance was recorded in Donor Development at 0% due to non remittance from USAID/SDS. Local Revenue realised performed at 57% due to low collection levels.

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

There were no unspent funds on the sector Account.

(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**2013/14 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken		28
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	52	0
No. of monitoring visits conducted	45	14
Function Cost (US\$ '000)	1,307,270	276,073
Cost of Workplan (US\$ '000):	1,307,270	276,073

17 LLGs were monitored and supervised, 78 workers accessed the payroll and 2400 had their salaries paid, supervision of 2 town boards done, Government programmes implemented, 2 submissions and exception reports done and pay rolls updated, information disseminated to LLGs and 11 sectors at the District and 17 LLGs and 9 sectors were provided with record services, payrolls and payslips will be printed and distributed to staff.

Vote: 560 Isingiro District**2013/14 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>	858,025	108,978	13%	214,534	108,978	51%
Conditional Grant to PAF monitoring	8,826	2,207	25%	2,207	2,207	100%
Locally Raised Revenues	65,200	3,673	6%	16,300	3,673	23%
Unspent balances – UnConditional Grants	38	0	0%	38	0	0%
Multi-Sectoral Transfers to LLGs	578,756	47,906	8%	144,689	47,906	33%
District Unconditional Grant - Non Wage	94,564	32,336	34%	23,641	32,336	137%
Transfer of District Unconditional Grant - Wage	110,641	22,856	21%	27,660	22,856	83%
<i>Development Revenues</i>	81,328	21,804	27%	20,332	21,804	107%
Donor Funding	2,374	0	0%	594	0	0%
LGMSD (Former LGDP)	30,967	11,164	36%	7,742	11,164	144%
Locally Raised Revenues	13,056	774	6%	3,264	774	24%
Multi-Sectoral Transfers to LLGs	34,931	9,866	28%	8,733	9,866	113%
Total Revenues	939,353	130,782	14%	234,866	130,782	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	858,025	108,978	13%	214,497	108,978	51%
Wage	195,166	22,856	12%	48,792	22,856	47%
Non Wage	662,859	86,122	13%	165,705	86,122	52%
<i>Development Expenditure</i>	81,328	20,463	25%	20,332	20,463	101%
Domestic Development	78,954	20,463	26%	19,738	20,463	104%
Donor Development	2,374	0	0%	594	0	0%
Total Expenditure	939,353	129,441	14%	234,829	129,441	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,341	2%			
Domestic Development		1,341	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,341	0%			

Planned recurrent revenues expected during the quarter were shs 214,534,000 while actual outturn was shs 10,978,000 recording a performance of 51%. Poor performance was recorded under local revenue which performed at 23% whereby out of the quarter plan of shs 16,300,000 only shs 3,673,000 was realised. The reasons are due gaps in compliance with contract terms from Tenderers contracted to collect the revenue. Multi sectoral transfers also performed poorly at 33% due to similar reasons of low local revenue performance. Over performance was recorded under UCG NW at 137% due to overallocation for purposes of procuring Printed accounting stationary. Development Revenues over performed at 104% due to over allocation of LGMSDP funds for purposes of carrying Internal Assesment that was not envisaged during the quarter where by out of the Planned shs7,742,000=, shs 11,164,000= was spent. Overall, development expenditure performed at 101%.

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

The unspent balance of sh 774,000 was cofunding of local revenue to LGMSDP activities that have not yet been implemented. The funds are a result of un implemented LDG activity of preparing BoQs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 560 Isingiro District**2013/14 Quarter 1****Workplan 2: Finance****Function: 1481 Financial Management and Accountability(LG)**

Date for submitting the Annual Performance Report	31/10/2013	22/10/2013
Value of LG service tax collection	30941500	25022505
Value of Hotel Tax Collected	1575000	0
Value of Other Local Revenue Collections	1259404000	94520901
Date of Approval of the Annual Workplan to the Council	31/08/2013	27/08/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	27/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	29/09/2013
Function Cost (UShs '000)	939,353	129,441
Cost of Workplan (UShs '000):	939,353	129,441

The department achieved the following outputs: Budget preparation for presentation and approval, revenue collection was monitored, final accounts were prepared and submitted to Auditor General, the performance report was prepared and submitted to the MOFPED, sector activities were supervised and coordinated and books of accounts were prepared and monthly and quarterly reports made.

Vote: 560 Isingiro District**2013/14 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>	872,558	165,516	19%	220,297	165,516	75%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	8,024	2,006	25%	2,006	2,006	100%
Conditional transfers to DSC Operational Costs	42,437	10,609	25%	10,609	10,609	100%
Conditional transfers to Salary and Gratuity for LG ele	159,120	29,700	19%	39,780	29,700	75%
Conditional transfers to Councillors allowances and Ex	140,120	10,774	8%	35,030	10,774	31%
Locally Raised Revenues	80,244	3,788	5%	20,061	3,788	19%
Unspent balances – UnConditional Grants	2,876	0	0%	2,876	0	0%
Multi-Sectoral Transfers to LLGs	237,571	46,658	20%	59,393	46,658	79%
District Unconditional Grant - Non Wage	101,097	40,215	40%	25,274	40,215	159%
Transfer of District Unconditional Grant - Wage	49,549	10,236	21%	12,387	10,236	83%
<i>Development Revenues</i>	20,041	0	0%	5,010	0	0%
Donor Funding	20,041	0	0%	5,010	0	0%
Total Revenues	892,599	165,516	19%	225,307	165,516	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	872,558	151,741	17%	217,420	151,741	70%
Wage	365,389	59,490	16%	91,347	59,490	65%
Non Wage	507,169	92,251	18%	126,073	92,251	73%
<i>Development Expenditure</i>	20,041	0	0%	5,010	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	20,041	0	0%	5,010	0	0%
Total Expenditure	892,599	151,741	17%	222,431	151,741	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,775	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		13,775	2%			

Recurrent revenue was planned at 220,297,000= for the quarter, but out turn was 165,516,000 Which is 73% Expenditure performed at 40%.

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

Issue resulted from LLG multisectoral transfers.

(ii) Highlights of Physical Performance

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

Vote: 560 Isingiro District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	280	312
No. of Land board meetings	6	1
No. of Auditor Generals queries reviewed per LG	7	1
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	892,599	151,741
Cost of Workplan (US\$ '000):	892,599	151,741

Major highlights are: 3 contracts committee meetings were held, the DSC held 4 sittings, the land board held 1 meeting, 1 council and 3 standing committee meetings were held, and PAC also held 1 meeting. Discussed the auditor general report.

Vote: 560 Isingiro District**2013/14 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>	636,422	138,145	22%	159,106	138,145	87%
Conditional Grant to Agric. Ext Salaries	32,882	6,352	19%	8,221	6,352	77%
Conditional transfers to Production and Marketing	116,055	29,014	25%	29,014	29,014	100%
NAADS (Districts) - Wage	321,585	80,396	25%	80,396	80,396	100%
Locally Raised Revenues	7,201	340	5%	1,800	340	19%
Unspent balances – UnConditional Grants	4,258	0	0%	1,065	0	0%
Other Transfers from Central Government	26,000	0	0%	6,500	0	0%
Multi-Sectoral Transfers to LLGs	77,194	9,373	12%	19,299	9,373	49%
District Unconditional Grant - Non Wage	20,235	6,264	31%	5,059	6,264	124%
Transfer of District Unconditional Grant - Wage	31,011	6,406	21%	7,753	6,406	83%
<i>Development Revenues</i>	1,359,150	425,447	31%	339,787	425,447	125%
Conditional Grant for NAADS	1,248,224	416,075	33%	312,056	416,075	133%
Unspent balances – Conditional Grants	107,196	0	0%	26,799	0	0%
Multi-Sectoral Transfers to LLGs	3,730	9,373	251%	932	9,373	1005%
Total Revenues	1,995,572	563,593	28%	498,893	563,593	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	636,422	130,082	20%	159,106	130,082	82%
Wage	385,478	97,434	25%	96,370	97,434	101%
Non Wage	250,944	32,648	13%	62,736	32,648	52%
<i>Development Expenditure</i>	1,359,150	396,863	29%	339,788	396,863	117%
Domestic Development	1,359,150	396,863	29%	339,788	396,863	117%
Donor Development	0	0		0	0	
Total Expenditure	1,995,572	526,946	26%	498,893	526,946	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,063	1%			
<i>Development Balances</i>		28,584	2%			
Domestic Development		28,584	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		36,647	2%			

The revenue received during the quarter was as indicated below: Recurrent expenditure UGX. 138,145,000 broken down as follows: Agricultural extension salaries UGX. 6,352,000/=, PMG UGX. 29,014,000/=, NAADS wage, UGX. 80,396,000/=, Locally raised revenue UGX. 340,000/=, multi-sectoral transfer to LLGs UGX. 9,373,000/=, District Unconditional Grant (Non-wage) UGX. 6,264,000/=, District Unconditional Grant (Wage) UGX. , Development expenditure as follows: UGX. 6,406,000/=, Conditional Grant to NAADS UGX. 416,075,000/= and Multi-sectoral transfers to LLGs UGX. 9,373,000/=. UGX. 107,196,000/= was received from the Ministry of Finance at the close of the Financial year for the purpose of payment NAADS employees because the wage funds had not been remitted in the previous releases. Out of this revenue the total expenditure on recurrent wage wa UGX. 4,334,000/=, recurrent non-wage UGX. 30,623,000/= and on development was UGX. 391,650,000/=.

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

The unspent balance of UGX. 38,547,717/= was as a result of the incomplete procurement processes.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 560 Isingiro District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	68	17
No. of functional Sub County Farmer Forums	17	17
No. of farmers accessing advisory services	92760	92760
No. of farmer advisory demonstration workshops	120	30
No. of farmers receiving Agriculture inputs	10330	231
Function Cost (US\$ '000)	1,789,060	490,088
Function: 0182 District Production Services		
No. of livestock vaccinated	3000	87
No. of livestock by type undertaken in the slaughter slabs		40
No. of fish ponds constructed and maintained	4	4
No. of fish ponds stocked	4	0
Number of anti vermin operations executed quarterly	5	0
No. of tsetse traps deployed and maintained	4	0
No of plant clinics/mini laboratories constructed	1	1
Function Cost (US\$ '000)	180,512	35,357
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	17	0
No. of trade sensitisation meetings organised at the district/Municipal Council	3	1
No of businesses inspected for compliance to the law	200	10
No of businesses issued with trade licenses	100	10
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	100	12
No. of enterprises linked to UNBS for product quality and standards	20	2
No. of producers or producer groups linked to market internationally through UEPB	10	1
No. of market information reports disseminated	12	1
No of cooperative groups supervised	34	4
No. of cooperative groups mobilised for registration	50	3
No. of cooperatives assisted in registration	34	2
No. of tourism promotion activities mainstreamed in district development plans	5	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3	3
No. and name of new tourism sites identified	2	0
No. of opportunities identified for industrial development	2	0
No. of producer groups identified for collective value addition support	20	2
No. of value addition facilities in the district	3	3
A report on the nature of value addition support existing and needed	Yes	yes
No. of Tourism Action Plans and regulations developed	1	0
Function Cost (US\$ '000)	26,000	1,500
Cost of Workplan (US\$ '000):	1,995,572	526,946

The indicated revenue was used to carry out the activities that include provision of extension services to farmers of all categories, facilitating farmers' and staff meetings, monitoring and controlling pests and diseases for crops and

Vote: 560 Isingiro District

2013/14 Quarter 1

Workplan 4: Production and Marketing

livestock, procurment and supply of priority commodities that include cattle, goats, pigs, fish, bananas, beans to mention but afew. The other activities include supporting the commercial services and trade department, construction of a plant clinic and linking producer groups to producer markets;

Vote: 560 Isingiro District**2013/14 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>	3,059,326	692,631	23%	764,920	692,631	91%
Conditional Grant to PHC Salaries	2,717,930	613,248	23%	679,482	613,248	90%
Conditional Grant to PHC- Non wage	208,834	52,208	25%	52,208	52,208	100%
Conditional Grant to NGO Hospitals	42,263	10,566	25%	10,566	10,566	100%
Locally Raised Revenues	4,837	228	5%	1,209	228	19%
Unspent balances – UnConditional Grants	117	0	0%	117	0	0%
Multi-Sectoral Transfers to LLGs	60,157	11,252	19%	15,039	11,252	75%
District Unconditional Grant - Non Wage	25,188	5,129	20%	6,297	5,129	81%
<i>Development Revenues</i>	605,383	133,585	22%	178,254	133,585	75%
Conditional Grant to PHC - development	182,621	45,655	25%	45,655	45,655	100%
Unspent balances - donor	35,878	35,878	100%	35,878	35,878	100%
Donor Funding	286,405	32,052	11%	71,601	32,052	45%
Multi-Sectoral Transfers to LLGs	100,478	20,000	20%	25,120	20,000	80%
Total Revenues	3,664,709	826,217	23%	943,174	826,217	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,059,326	692,632	23%	764,802	692,632	91%
Wage	2,717,930	613,248	23%	679,482	613,248	90%
Non Wage	341,396	79,383	23%	85,320	79,383	93%
<i>Development Expenditure</i>	605,383	73,889	12%	142,376	73,889	52%
Domestic Development	283,099	43,642	15%	70,775	43,642	62%
Donor Development	322,284	30,247	9%	71,601	30,247	42%
Total Expenditure	3,664,709	766,521	21%	907,178	766,521	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		59,696	10%			
Domestic Development		22,013	8%			
Donor Development		37,683	12%			
Total Unspent Balance (Provide details as an annex)		59,696	2%			

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

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

Total unspent balance was Sh3,226,443 all of which was PHC Dev't

(ii) Highlights of Physical Performance

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

Vote: 560 Isingiro District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	677876	0
Value of health supplies and medicines delivered to health facilities by NMS	99182	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	54	0
Number of inpatients that visited the NGO hospital facility	6	0
Number of outpatients that visited the NGO Basic health facilities	22350	27956
Number of inpatients that visited the NGO Basic health facilities	930	2268
No. and proportion of deliveries conducted in the NGO Basic health facilities	503	398
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1260	737
Number of trained health workers in health centers	338	117
No. of trained health related training sessions held.	20	1
Number of outpatients that visited the Govt. health facilities.	777876	209398
Number of inpatients that visited the Govt. health facilities.	15000	7820
No. and proportion of deliveries conducted in the Govt. health facilities	9800	2785
%age of approved posts filled with qualified health workers	99	54
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	14100	4941
No of staff houses constructed	1	1
No of maternity wards constructed	2	1
Function Cost (US\$ '000)	3,664,709	766,521
Cost of Workplan (US\$ '000):	3,664,709	766,521

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

Vote: 560 Isingiro District**2013/14 Quarter 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>	10,491,742	2,911,018	28%	2,622,936	2,911,018	111%
Conditional Grant to Tertiary Salaries	684,671	145,811	21%	171,168	145,811	85%
Conditional Grant to Primary Salaries	6,490,708	1,746,281	27%	1,622,677	1,746,281	108%
Conditional Grant to Secondary Salaries	1,517,164	441,720	29%	379,291	441,720	116%
Conditional Grant to Primary Education	550,498	183,499	33%	137,624	183,499	133%
Conditional Grant to Secondary Education	772,417	257,472	33%	193,104	257,472	133%
Conditional transfers to School Inspection Grant	41,164	10,291	25%	10,291	10,291	100%
Conditional Transfers for Non Wage Technical & Farn	120,738	40,246	33%	30,185	40,246	133%
Conditional Transfers for Primary Teachers Colleges	159,076	53,025	33%	39,769	53,025	133%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Unspent balances – UnConditional Grants	629	0	0%	157	0	0%
Multi-Sectoral Transfers to LLGs	73,621	17,148	23%	18,405	17,148	93%
District Unconditional Grant - Non Wage	12,141	4,387	36%	3,035	4,387	145%
Transfer of District Unconditional Grant - Wage	53,917	11,138	21%	13,479	11,138	83%
<i>Development Revenues</i>	1,032,306	243,982	24%	258,077	243,982	95%
Conditional Grant to SFG	524,652	131,163	25%	131,163	131,163	100%
Construction of Secondary Schools	280,000	70,000	25%	70,000	70,000	100%
LGMSD (Former LGDP)	149,115	21,595	14%	37,279	21,595	58%
Locally Raised Revenues	14,512	3,725	26%	3,628	3,725	103%
Multi-Sectoral Transfers to LLGs	64,027	17,499	27%	16,007	17,499	109%
Total Revenues	11,524,048	3,155,000	27%	2,881,012	3,155,000	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,491,742	2,907,418	28%	2,622,935	2,907,418	111%
Wage	8,746,459	2,344,950	27%	2,186,615	2,344,950	107%
Non Wage	1,745,283	562,468	32%	436,321	562,468	129%
<i>Development Expenditure</i>	1,032,306	173,015	17%	258,077	173,015	67%
Domestic Development	1,032,306	173,015	17%	258,077	173,015	67%
Donor Development	0	0		0	0	
Total Expenditure	11,524,048	3,080,433	27%	2,881,012	3,080,433	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,600	0%			
<i>Development Balances</i>		70,967	7%			
Domestic Development		70,967	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		74,567	1%			

Received shs 2,344,950,114 for wages as compared to a budget of shs 2,186,614,825 amounting to a receipt of 107%. This is attributed to the 4% increment in salaries for all categories of staff. We also received shs 566,067,855 for non wage items compared to a budget of shs 436,792,178 which amounts to a receipt of 130%. This is due to change of policy of disbursement of grants to schools to match with periods when schools are in session as opposed to quarters. Shs 131,162,969 was received as SFG grant. This constitutes 100% receipt. We also received 100% of secondary school construction grant of shs 70,000,000. We received shs 21,595,000 for LGMSD projects compared to a budget of shs 37,278,750 probably due to reduced funding.

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

Vote: 560 Isingiro District**2013/14 Quarter 1****Workplan 6: Education**

shs1,971,000 was unspent because it was insufficient to run any inspection activity.shs 1,628,829 stood as a balance on UCG release to the department because claims were being processed.shs 70,967,052 stood as balance on SFG awaiting certified claims.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1534	1493
No. of qualified primary teachers		1498
No. of pupils enrolled in UPE	77744	77689
No. of classrooms constructed in UPE	16	12
No. of latrine stances constructed	6	0
No. of teacher houses constructed	6	0
Function Cost (US\$ '000)	7,840,130	2,053,900
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	208	196
No. of students sitting O level		2634
No. of students enrolled in USE	4500	4306
No. of classrooms constructed in USE	15	12
Function Cost (US\$ '000)	2,611,583	765,235
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	27	35
No. of students in tertiary education		686
Function Cost (US\$ '000)	964,485	239,082
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	189	0
Function Cost (US\$ '000)	107,850	22,216
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities		63
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	11,524,048	3,080,433

No formal inspection of schools was done because of a directive to utilise the funds on monitoring Teachers absenteeism during the first two weeks of term III 2013.construction of new classrooms and teachers houses was not started because the procurement process was still on going.completion of projects rolled over from the previous FY progressed well.mandatory submissions to the centre were made and the sector activities were coordinated wth line Ministries.3 reports on sector activities were made to Council.competitions in ball games and MDD were only conducted at school level due to delayed release of UPE funds.construction of latrines under LGMSD funding was not started due to an ongoing procurement process.

Vote: 560 Isingiro District**2013/14 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>	1,099,345	222,313	20%	281,527	222,313	79%
Locally Raised Revenues	26,000	2,675	10%	6,500	2,675	41%
Unspent balances – UnConditional Grants	8,921	0	0%	8,921	0	0%
Other Transfers from Central Government	812,032	180,008	22%	203,008	180,008	89%
Multi-Sectoral Transfers to LLGs	128,501	12,664	10%	32,125	12,664	39%
District Unconditional Grant - Non Wage	42,665	10,186	24%	10,666	10,186	95%
Transfer of District Unconditional Grant - Wage	81,226	16,779	21%	20,306	16,779	83%
<i>Development Revenues</i>	140,650	37,949	27%	35,642	37,949	106%
Unspent balances - donor	125	125	100%	125	125	100%
LGMSD (Former LGDP)	26,366	25,711	98%	6,591	25,711	390%
Locally Raised Revenues	44,637	659	1%	11,159	659	6%
Unspent balances – Other Government Transfers	514	0	0%	514	0	0%
Other Transfers from Central Government	39,300	0	0%	9,825	0	0%
Multi-Sectoral Transfers to LLGs	29,707	11,454	39%	7,427	11,454	154%
Total Revenues	1,239,995	260,262	21%	317,169	260,262	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,099,345	98,784	9%	272,605	98,784	36%
Wage	102,041	16,779	16%	25,510	16,779	66%
Non Wage	997,304	82,004	8%	247,095	82,004	33%
<i>Development Expenditure</i>	140,650	37,165	26%	35,002	37,165	106%
Domestic Development	140,524	37,165	26%	35,002	37,165	106%
Donor Development	125	0	0%	0	0	
Total Expenditure	1,239,995	135,949	11%	307,608	135,949	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		123,530	11%			
<i>Development Balances</i>		784	1%			
Domestic Development		659	0%			
Donor Development		125	100%			
Total Unspent Balance (Provide details as an annex)		124,314	10%			

During the first quarter FY 2013/14 we received Shs 2,675,186= from Local revenue, Shs 10,186,403= from UCG and Shs 25,710,795= was from LGMSD. Also Shs 170,705,549= was released by URF to Isingiro District Local government for maintenance of DUCAR roads. The expenditure was not that much because the period was pre-occupied with planning activities, most of which lead to implementation to Qtr 2. Under works office we spent 2,584,836=, 63,214,488= was transferred to Town Councils for Urban roads, Shs 2,320,000= was spent under the Buildings section, Shs 290,000= under mmechanical, Shs 858,870= under electrical section.

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

The Road Fund Account had Shs 116,725,373= balance because these funds reached the account late and could not pay gangs. The majority of the works were pushed to second quarter. Shs 15,593,141= was on the works for vehicle maintenance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 560 Isingiro District**2013/14 Quarter 1*****Workplan 7a: Roads and Engineering******Function: 0481 District, Urban and Community Access Roads***

No of bottle necks removed from CARs	65	0
Length in Km of Urban unpaved roads routinely maintained	73	7
Length in Km of Urban unpaved roads periodically maintained	36	0
No. of bottlenecks cleared on community Access Roads	45	0
Length in Km of District roads routinely maintained	344	231
Length in Km of District roads periodically maintained	3	0
No. of bridges maintained	1	0
Length in Km. of rural roads rehabilitated	4	2
Function Cost (UShs '000)	1,127,196	132,480

Function: 0482 District Engineering Services

Function Cost (UShs '000)	112,799	3,469
Cost of Workplan (UShs '000):	1,239,995	135,949

The physical performance include maintenance of buildings (Offices at Headquarter), clearance of UMEME bills up todate, Inspection and repairs to vehicles, routine maintenance of 239km of road, Maintenance of 7Km of Urban roads, Emergency maintenance of Kyamusyoka Swamp crossing at Kamuri - Kyarugaaju - Kyeirumba road. We also concluded on the preparation of work plans and budgets, did planning and coordination of the whole departmental activities.

Vote: 560 Isingiro District**2013/14 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>	27,132	8,726	32%	6,783	8,726	129%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	2,000	94	5%	500	94	19%
District Unconditional Grant - Non Wage	3,132	3,132	100%	783	3,132	400%
<i>Development Revenues</i>	673,530	168,383	25%	168,383	168,383	100%
Conditional transfer for Rural Water	673,530	168,383	25%	168,383	168,383	100%
Total Revenues	700,662	177,109	25%	175,166	177,109	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,132	6,711	25%	6,783	6,711	99%
Wage	0	0		0	0	
Non Wage	27,132	6,711	25%	6,783	6,711	99%
<i>Development Expenditure</i>	673,530	42,532	6%	168,383	42,532	25%
Domestic Development	673,530	42,532	6%	168,383	42,532	25%
Donor Development	0	0		0	0	
Total Expenditure	700,662	49,243	7%	175,166	49,243	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,015	7%			
<i>Development Balances</i>		125,851	19%			
Domestic Development		125,851	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		127,866	18%			

The Cumulative revenues were sh 177,109,022 against the annual budget of sh. 700,662,297 (25%). All the funds for water grant were received in the quarter. However, expenditure was only sh 49,242,836 (7%). The poor performance is attributed to the delay in bid evaluation and hence the unspent balance of sh. 127,866,186

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

Unspent balance of sh. 127,866,186= was due to delayed procurement of contractors

(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**2013/14 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	40	10
No. of water points tested for quality	30	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	30	0
No. of water points rehabilitated	30	0
% of rural water point sources functional (Shallow Wells)	23	5
No. of water pump mechanics, scheme attendants and caretakers trained	25	0
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	30	0
No. Of Water User Committee members trained	30	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0
No. of public latrines in RGCs and public places	3	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
No. of dams constructed	1	0
Function Cost (US\$ '000)	700,662	49,243
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	700,662	49,243

These include: Payment of wages for DWO, ADWO, Software and DWSSCC meeting, Advocacy, Supervision and Monitoring of rolled projects, preparation of OBT, Payment of contractors for Nyamuyanja GFS and Bugango Valley tank, Hygiene and sanitation activities and Bank charges

Vote: 560 Isingiro District**2013/14 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>	183,095	26,579	15%	45,840	26,579	58%
Conditional Grant to District Natural Res. - Wetlands (8,443	2,111	25%	2,111	2,111	100%
Locally Raised Revenues	5,497	259	5%	1,374	259	19%
Unspent balances – UnConditional Grants	89	0	0%	89	0	0%
Multi-Sectoral Transfers to LLGs	103,257	9,684	9%	25,814	9,684	38%
District Unconditional Grant - Non Wage	20,188	5,100	25%	5,047	5,100	101%
Transfer of District Unconditional Grant - Wage	45,621	9,424	21%	11,405	9,424	83%
<i>Development Revenues</i>	24,000	0	0%	6,000	0	0%
Donor Funding	24,000	0	0%	6,000	0	0%
Total Revenues	207,095	26,579	13%	51,840	26,579	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	183,095	25,715	14%	45,751	25,715	56%
Wage	61,368	9,424	15%	15,342	9,424	61%
Non Wage	121,727	16,291	13%	30,409	16,291	54%
<i>Development Expenditure</i>	24,000	0	0%	6,000	0	0%
Domestic Development	0	0		0	0	
Donor Development	24,000	0	0%	6,000	0	0%
Total Expenditure	207,095	25,715	12%	51,751	25,715	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		864	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		864	0%			

Under Conditional grant to District Natural Resources - Wetlands Non-wage we received 2,111,000/=. Under Locally raised revenue we received 259,463/=. Under District Un-conditional Grant - Non-wage we received 5,100,212/=. Under Multi-Sectral Transfers to Lower Local Government - we received 9,684,489/=. Under District Un-conditional Grant - Wage we received 9,424,244/=. The total amount received is 26,579,408/=. Total amount spent is 25,715,233/=. Balance on account is 864,175/=. The planned budget performance therefor stands at 51%.

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

The reason for the 864,175/= unspent balance is due to the fact that the time of releasing the funds created a time constraint as all activities could not be implemented as scheduled. The sector also faces the challenge in the level of staffing.

(ii) Highlights of Physical Performance

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

Vote: 560 Isingiro District**2013/14 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)	6	1
Number of people (Men and Women) participating in tree planting days	30	0
No. of Agro forestry Demonstrations	5	0
No. of monitoring and compliance surveys/inspections undertaken	8	0
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	4	1
No. of community women and men trained in ENR monitoring	4	1
No. of monitoring and compliance surveys undertaken	8	0
No. of new land disputes settled within FY	10	1
Function Cost (US\$ '000)	207,095	25,715
Cost of Workplan (US\$ '000):	207,095	25,715

1 quarterly work plans and quarter 1 report in all the departments under the sector have been produced. Under the DFS, the Pine Demonstration garden was expanded by 1.0 Ha and the old plantation maintained. 2 wetland action plans for Kahirimbi and Katwengye have been produced. 1 inspection visit at Kikagate Town Board has been carried out.

Vote: 560 Isingiro District**2013/14 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>	328,568	47,831	15%	83,485	47,831	57%
Conditional Grant to Functional Adult Lit	20,798	5,199	25%	5,199	5,199	100%
Conditional Grant to Community Devt Assistants Non	5,269	1,317	25%	1,317	1,317	100%
Conditional Grant to Women Youth and Disability Gr	18,971	4,743	25%	4,743	4,743	100%
Conditional transfers to Special Grant for PWDs	39,607	9,902	25%	9,902	9,902	100%
Locally Raised Revenues	8,144	384	5%	2,036	384	19%
Unspent balances – UnConditional Grants	1,790	0	0%	1,790	0	0%
Multi-Sectoral Transfers to LLGs	149,940	7,945	5%	37,485	7,945	21%
District Unconditional Grant - Non Wage	28,188	6,801	24%	7,047	6,801	97%
Transfer of District Unconditional Grant - Wage	55,861	11,540	21%	13,965	11,540	83%
<i>Development Revenues</i>	209,184	50,352	24%	52,327	50,352	96%
Donor Funding	109,340	27,000	25%	27,335	27,000	99%
Other Transfers from Central Government	41	0	0%	41	0	0%
Multi-Sectoral Transfers to LLGs	99,803	23,352	23%	24,951	23,352	94%
Total Revenues	537,752	98,183	18%	135,812	98,183	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	328,568	32,829	10%	81,695	32,829	40%
Wage	144,989	11,540	8%	36,247	11,540	32%
Non Wage	183,579	21,289	12%	45,447	21,289	47%
<i>Development Expenditure</i>	209,184	42,344	20%	52,286	42,344	81%
Domestic Development	99,844	23,352	23%	24,951	23,352	94%
Donor Development	109,340	18,992	17%	27,335	18,992	69%
Total Expenditure	537,752	75,173	14%	133,980	75,173	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,002	5%			
<i>Development Balances</i>		8,008	4%			
Domestic Development		0	0%			
Donor Development		8,008	7%			
Total Unspent Balance (Provide details as an annex)		23,010	4%			

Out of the planned 135,812,000 shillings for the 1st quarter, the department received 98,183,000 which is 72% performance. This was largely due to low locally generated revenues that performed at 19% and multi sectoral transfers to LLGs that performed at 21%. Out of the 98,183,000= funds realised, 46,121,000 leaving unspent balance of 15,002,203 comprised of 13,361,776 under CBS Account, 1,640,427= under CDD Account, and 8,008,000 under SDS Account. .

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

The sector received the funds late and this made it difficult for the sector to spend all the money especially funds for projects such as CDD and PWDs projects that required approval and verification by relevant committees.

(ii) Highlights of Physical Performance

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

Vote: 560 Isingiro District**2013/14 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	30	0
No. of Active Community Development Workers	20	17
No. FAL Learners Trained	4100	3200
No. of children cases (Juveniles) handled and settled		34
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	17	4
No. of women councils supported	1	1
Function Cost (US\$ '000)	537,752	75,173
Cost of Workplan (US\$ '000):	537,752	75,173

Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions
 Legal support services provided to 4 children in conflict.
 17 Child protection community/Outreaches clinics held.
 1 DOVCC quarterly meeting held at the district hqtr 17
 SOVCC quarterly meetings held in all LLGs

- 1 Strategic information technical working committee meeting held at the district hqtrs.

- Data captured from 17 service providers in all LLGs

-17 home visits to the critically vulnerable households conducted

-4 sensitization meetings on children rights and child protection held in Nyamuyanja, Endiinzi, and Rugaaga.

50 cases related to child neglect and abuse arbitrated in LLGs

12 CSOs activities and Community development projects supervised and monitored in 6 LLGs of Rushasha, Endiinzi, Kabuyanda, Ruborogota, Birere, Ngarama.
 -3200 adult men and women enrolled and equipped with reading, writing and numerous skills.

District and 3 LLGs of Nyakitunda, Endiinzi, and Rugaaga were supported to mainstream gender issues in their development plans and budgets

Vote: 560 Isingiro District**2013/14 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>	160,900	29,716	18%	40,225	29,716	74%
Conditional Grant to PAF monitoring	17,532	4,383	25%	4,383	4,383	100%
Locally Raised Revenues	8,973	400	4%	2,243	400	18%
Multi-Sectoral Transfers to LLGs	63,135	14,755	23%	15,784	14,755	93%
District Unconditional Grant - Non Wage	49,280	5,638	11%	12,320	5,638	46%
Transfer of District Unconditional Grant - Wage	21,979	4,540	21%	5,495	4,540	83%
<i>Development Revenues</i>	33,896	0	0%	8,474	0	0%
Donor Funding	33,896	0	0%	8,474	0	0%
Total Revenues	194,795	29,716	15%	48,699	29,716	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	160,900	28,830	18%	40,225	28,830	72%
Wage	21,979	4,540	21%	5,495	4,540	83%
Non Wage	138,921	24,289	17%	34,730	24,289	70%
<i>Development Expenditure</i>	33,896	0	0%	8,474	0	0%
Domestic Development	0	0		0	0	
Donor Development	33,896	0	0%	8,474	0	0%
Total Expenditure	194,795	28,830	15%	48,699	28,830	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		887	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		887	0%			

Planned Revenue was shs 48,699,000= and actual revenue received was shs 29,716,369 of which shs 14,753,191= was multisectoral transfers to LLGs. There fore, revenue performance was recorded at 61%. The variance was caused by poor performance in LR collection that was recorded at 18% and UCG non wage release at 68%. Donor development revenues performed at 0% due to lack of releases from USAID. Expenditure performance was recorded at 59% against the revenue Budget expected. Shs 978,329= was unspent balance on the Account represented by 1% of the expected expenditure.

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

Delays in processing payments caused unspent balances of Shs 978,329= on Bank Account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	194,795	28,830
Cost of Workplan (UShs '000):	194,795	28,830

Vote: 560 Isingiro District

2013/14 Quarter 1

Workplan 10: Planning

Wages were paid two 2 employees, 3 TPC meetings were held and 3 sets of minutes were produced, 17 LLGs and 9 sectors key staff were supported and mentored in development planning, work planning and reporting, Performance assessment was carried out in 17 LLGs and 9 sectors and report prepared and submitted, projects and programmes were monitored in 17 LLGs.

Vote: 560 Isingiro District**2013/14 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>	77,437	12,556	16%	19,359	12,556	65%
Conditional Grant to PAF monitoring	5,216	1,304	25%	1,304	1,304	100%
Locally Raised Revenues	8,774	414	5%	2,193	414	19%
Multi-Sectoral Transfers to LLGs	8,678	1,690	19%	2,170	1,690	78%
District Unconditional Grant - Non Wage	31,712	4,385	14%	7,928	4,385	55%
Transfer of District Unconditional Grant - Wage	23,058	4,763	21%	5,765	4,763	83%
Total Revenues	77,437	12,556	16%	19,359	12,556	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,437	11,833	15%	19,359	11,833	61%
Wage	23,058	5,765	25%	5,764	5,765	100%
Non Wage	54,379	6,068	11%	13,595	6,068	45%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	77,437	11,833	15%	19,359	11,833	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		723	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		723	1%			

Quarter actual revenues were sh12,556,000= compared to the Quarter budget of sh19,359,000 Giving 64% There was poor performance local revenue(1%) and this is attributed to poor local revenue collection. Cumulative expenditure was shs12,556,000 against the budget of sh 19,359,000 Giving 64% performance. There was poor performance in local revenue recurrent expenditure due inadequate funding especially local revenue.

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

Shs 722,673= was on account and unspent. The funds are for service provider of stationary and computer services.

(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	172	44
Date of submitting Quarterly Internal Audit Reports	28/10/2014	28/10/2013
Function Cost (UShs '000)	77,437	11,833
Cost of Workplan (UShs '000):	77,437	11,833

Under took routine Audits for first quarter activities in subcounties of 14 LLG s 9 Primary schools centers, 10 SACCO's of (Bukanga rural development SACCO, Manyakabi, Ruhira, Aqinos st Peters, Burungamo, OMIPA, Ruhira Millenium, Burara, Kabuyanda and Kashumba SACCOs), 2 secondary schools. 135kms(13) of feeder roads under road fund activities monitored under PAF monitoring in Isingiro County 1 quarterly report(ist) prepared and submitted to council and other relevant agencies

Vote: 560 Isingiro District**2013/14 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:	17 LLGs supervised, monitored and Coordinated. Government Programmes and activities implemented	17 LLGs supervised, monitored and Coordinated. Government Programmes and activities implemented	
	1 National Days celebrated in the District	17 LLGs and 9 Sectors provided with HIV/AIDS services and coordination supervision of town boards	
	17 LLGs and 9 Sectors provided with HIV/AIDS services and coordination supervision of town boards	Government assets maintained and board of survey car	
	Gover		
Allowances			232
Advertising and Public Relations			91
Books, Periodicals and Newspapers			310
Computer Supplies and IT Services			518
Welfare and Entertainment			400
Printing, Stationery, Photocopying and Binding			1,341
Bank Charges and other Bank related costs			183
Telecommunications			500
General Supply of Goods and Services			100
Travel Inland			13,125
Maintenance - Vehicles			471
Wage Rec't:			
Non Wage Rec't:	20,450		17,270
Domestic Dev't:			
Donor Dev't:			
Total	20,450		17,270

Output: Human Resource Management

Non Standard Outputs:	3 Salary return submissions made to MoPS Kampala 80% of staff appraised annually.	2 Salary return submissions made to MoPS Kampala 10% of staff appraised.	
	Staff performance monitored and supervised in the district. 10 pensioners submitted to the Ministry of Public Service Kampala for pension payment. New staff inducted	Staff performance monitored and supervised in the district. 5 pensioners submitted to the Ministry of Public Service Kampala for pension payment. Needs assessment carried out i	
General Staff Salaries			39,940
Travel Inland			2,380

Vote: 560 Isingiro District**2013/14 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>	39,940	39,940
<i>Non Wage Rec't:</i>	11,398	2,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,164	
Total	60,501	42,320

1a. Administration

<i>Wage Rec't:</i>	39,940	39,940
<i>Non Wage Rec't:</i>	11,398	2,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,164	
Total	60,501	42,320

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (1.Capacity Building Needs Assessment Carried out. Target;17 LLGs, 11 HLG sectors . 2. Organisational Assessment Training carried out, Target; 90 participants. 3. Ethics and Integrity training carried out. Target; 90 participants. 4. Career Development for Staff eligible for Promotion funded. Target; 5 participants.)	28 (1.Capacity Building Needs Assessment Carried out. Target;17 LLGs, 11 HLG sectors)
Availability and implementation of LG capacity building policy and plan	yes (District head quarters and in the 17 LLGs of Birere, nyakitunda, kaberebere t/c, kabuyanda t/c, isingiro t/c, kabingo, ngarama, kashumba, nyamuyanja, kabuyanda, kikagate, Endiinzi, ruborogota andRushsha)	yes (capacity building policy and plan available in 17 LLGs and 11 sectors at the district headquarters)
Non Standard Outputs:		Capacity needs identified for 20 staff in 17LLGs and 5 sectors at the district level.
<i>Workshops and Seminars</i>		7,208
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,565	7,208
<i>Donor Dev't:</i>		
Total	12,565	7,208

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	25 (17 LLGs supervised, monitored and Coordinated for Programme and activity implementation Lower Local Governments, Counties andTown Boards monitored and supervised of Isingiro T/C, Kabuyanda T/C, Kaberere T/Cnyakitunda, Ngarama, Kaguyanda, Kikagate, Mbaare, Kashumba, Nyamuyanja, Ruborogota, Rushasha, Kabingo, Masha, Birere, Endiinzi, Rugaaga)	0 (Activity not implemented)
Non Standard Outputs:	Meetings conducted and projects visited in LLGs and Town Boards of Isingiro T/C, Kabuyanda T/C, Kaberere T/Cnyakitunda, Ngarama, Kaguyanda, Kikagate, Mbaare, Kashumba, Nyamuyanja, Ruborogota, Rushasha, Kabingo, Masha, Birere, Endiinzi, Rugaaga	Activity not implemented
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	0
<i>Domestic Dev't:</i>		

Vote: 560 Isingiro District**2013/14 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	6,000	0
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Output: Public Information Dissemination

Non Standard Outputs:

Routine dissemination of Information on programmes & activities to 17 LLGs of Isingiro T/C, Kabuyanda T/C, Kaberere T/Cnyakitunda, Ngarama, Kaguyanda, Kikagate, Mbaare, Kashumba, Nyamuyanjanja, Ruborogota, Rushasha, Kabingo, Masha, Birere, Endiinzi, Rugaaga.

Routine dissemination of Information on programmes & activities to 17 LLGs of Isingiro T/C, Kabuyanda T/C, Kaberere T/Cnyakitunda, Ngarama, Kaguyanda, Kikagate, Mbaare, Kashumba, Nyamuyanjanja, Ruborogota, Rushasha, Kabingo, Masha, Birere, Endiinzi, Rugaaga.

<i>Travel Inland</i>		1,195
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,966	1,195
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Domestic Dev't:

<i>Donor Dev't:</i>	402	
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Total	3,368	1,195
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Output: Assets and Facilities Management

No. of monitoring reports generated	1 (one monitoring report generated)	0 (No monitoring report generated.)
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No. of monitoring visits conducted	26 (Goods for 9 sectors and 17 LLGs received and issued out at the District Headquarter.)	14 (Goods for 9 sectors and 17 LLGs received and issued out at the District Headquarter.)
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Non Standard Outputs:

LLGs assisted in posting updating Assets Registers.target; 6Registers for 6 LLGs. Location; District H/Qs,Birere, Nyamuyanjanja, Masha, Kabingo, Nyakitunda &Kikagate.

<i>Travel Inland</i>		130
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Wage Rec't:

<i>Non Wage Rec't:</i>	554	130
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Domestic Dev't:

<i>Donor Dev't:</i>		
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Total	554	130
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Output: Local Policing

Non Standard Outputs:

Out put : Local policing
No. of Criminal Cases effectively handled.
No. of
Police deployed in Sub-Counties

(14 LLGs and 9 sectors provided with security services)

Security provided to Office Property. Target; 11 Sectors & Departmental Offices. Location; District head quarters

<i>Allowances</i>		252
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Wage Rec't:

Vote: 560 Isingiro District**2013/14 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		
Non Wage Rec't:	808	252
Domestic Dev't:		
Donor Dev't:		
Total	808	252

Output: Records Management

Non Standard Outputs:	17 LLGs, 9 sectors and all district employees provided with records services.	17 LLGs, 9 sectors and all district employees provided with records services.
Travel Inland		309
Wage Rec't:		
Non Wage Rec't:	2,307	309
Domestic Dev't:		
Donor Dev't:		
Total	2,307	309

Additional information required by the sector on quarterly Performance

The ban on recruitment has affected service delivery especially; Health workers, Lands Dept, recruitment of Parish Chiefs and Community Development workers. There is need to increase the wage bill to enable the District recruit the required key staff.

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

Date for submitting the Annual Performance Report	(n/a)	22/10/2013 (One Annual performance report prepared and submitted to MOFPED and MoLG)
Non Standard Outputs:	14 supervision visits ,7 meetings, conducted in 14LLGs of Birere, Masha,Nyamuyanja,Kabingo, Nyakitunda,Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi. 3 monthly staff lists prepared and submitted to HRD for proc	14 supervision visits ,7 meetings, conducted in 14LLGs of Birere, Masha,Nyamuyanja,Kabingo, Nyakitunda,Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi. 3 monthly staff lists prepared and submitted to HRD for proc
General Staff Salaries		22,856
Allowances		650
Computer Supplies and IT Services		120
Printing, Stationery, Photocopying and Binding		22,774
Bank Charges and other Bank related costs		402
Travel Inland		12,382
Wage Rec't:	27,660	22,856
Non Wage Rec't:	15,749	25,164

Vote: 560 Isingiro District**2013/14 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)
2. Finance		
Domestic Dev't:	5,677	11,164
Donor Dev't:	594	
Total	49,680	59,183

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	314851000 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	94520901 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)
Value of Hotel Tax Collected	393750 (LHT collected at sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)	0 (No L H Tax was collected in the quarter)
Value of LG service tax collection	7735375 (LST collected at sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)	25022505 (LST collected at sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)
Non Standard Outputs:	6 Mobilisation and sensitisation meetings held at subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi 14 supervision an	No mobilisation was carried out this quarter
Computer Supplies and IT Services		85
Travel Inland		6,438
Wage Rec't:		
Non Wage Rec't:	13,941	6,523
Domestic Dev't:		
Donor Dev't:		
Total	13,941	6,523

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (One draft District Budget and Workplan prepared and presented to Council)	27/06/2013 (One draft District Budget and Workplan prepared and presented to Council)
Date of Approval of the Annual Workplan to the Council	31/08/2013 (District annual budget prepared, approved and submitted. District headquarters)	27/08/2013 (District annual budget prepared, approved and submitted. District headquarters)
Non Standard Outputs:	3 Budget desk meetings organised	2 Budget desk meetings organised
Printing, Stationery, Photocopying and Binding		400
Wage Rec't:		
Non Wage Rec't:	6,642	400

Vote: 560 Isingiro District**2013/14 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	6,642	400
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Annual Final Accounts prepared and submitted to the Auditor General in Mbarara)	29/09/2013 (Annual Final Accounts prepared and submitted to the Auditor General in Mbarara)
Non Standard Outputs:	3 Monthly and 1 quarterly performance reports prepared and submitted to CAO and Line Ministries. 14 supervision visits made to 14 LLGs of Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota, Kikagate, Ngara	3 Monthly and 1 quarterly performance reports prepared and submitted to CAO and Line Ministries. 14 supervision visits made to 14 LLGs of Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota, Kikagate, Ngara
<i>Travel Inland</i>		5,207
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,287	5,207
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,287	5,207

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

Non Standard Outputs:	N/A	
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,839	0
<i>Donor Dev't:</i>		0
Total	2,839	0

Additional information required by the sector on quarterly Performance

The District local revenue base relies on Agriculture which is affected by vagaries of nature and pests, & disease outbreaks. This results into inadequate funding of budgeted priorities and this compromises service delivery. There is need to promote the

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

Vote: 560 Isingiro District**2013/14 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:	<p>5 LLGs of Birere, masha, kaberebere, kabingo and Nyamuyanja assisted in recording ,managing minutes and formulation of byelaws.</p> <p>4 LLGs of Nyakitunda, Kabuyanda, Kabuyanda T/c and Ruborogota mentored in conducting and managing council meetings.</p> <p>S</p>	<p>The LLGs of Nyamuyanja and Kabuyanda were assisted in recording ,managing minutes and formulation of byelaws.</p> <p>The Sub County of Ruborogota was mentored in conducting and managing council meetings.</p> <p>LLG ex gratia and District monthly allowances p</p>
<i>General Staff Salaries</i>		44,404
<i>Advertising and Public Relations</i>		240
<i>Welfare and Entertainment</i>		1,206
<i>Bank Charges and other Bank related costs</i>		363
<i>Salary and Gratuity for LG elected Political Leaders</i>		15,086
<i>Telecommunications</i>		220
<i>Travel Inland</i>		1,842
<i>Wage Rec't:</i>	83,457	59,490
<i>Non Wage Rec't:</i>	14,907	3,871
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	98,364	63,361

Output: LG procurement management services

Non Standard Outputs:	<p>-1procurement plan prepared at District Hqrs and submitted to relevant authorities.</p> <p>-3 contracts committee meetings held at the District Hqrs.</p> <p>1 quarterly report prepared and submitted to relevant authorities.</p> <p>1 advert placed in print media.</p>	<p>-1procurement plan prepared at District Hqrs and submitted to relevant authorities.</p> <p>-3 contracts committee meetings held at the District Hqrs.</p> <p>- No advert placed in print media.</p> <p>-1 quarterly report prepared and submitted to relevant authorities.</p>
<i>Allowances</i>		117
<i>Advertising and Public Relations</i>		9,981
<i>Printing, Stationery, Photocopying and Binding</i>		1,545
<i>Telecommunications</i>		20
<i>Travel Inland</i>		2,922
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,265	14,585
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 560 Isingiro District**2013/14 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

<i>Total</i>	9,265	14,585
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Output: LG staff recruitment services

Non Standard Outputs:

4 sittings made for handling Internal submissions.

4 sittings made for handling Internal submissions.

3 months retainer fees to all members of DSC paid.

3 months retainer fees to all members of DSC paid.

1 Quartely report prepared and submitted.

3 Months salary paid to the Chairman DSC.

3 Months salary paid to the Chairman DSC.

<i>Allowances</i>		220
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<i>Recruitment Expenses</i>		4,887
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<i>Telecommunications</i>		500
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<i>Wage Rec't:</i>	7,890	0
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<i>Non Wage Rec't:</i>	13,609	5,607
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>	3,880	0
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Total	25,379	5,607
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	70 (70 land applications cleared in 17 LLGs.)	312 (312 land applications were cleared 68 rejected.)
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No. of Land board meetings	1 0	1 (1 meeting was held at the district headquarters)
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Non Standard Outputs:	1 meeting held at the district headquarters	1 meeting was held at the district headquarters
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<i>Welfare and Entertainment</i>		40
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<i>Printing, Stationery, Photocopying and Binding</i>		100
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<i>Telecommunications</i>		400
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<i>Travel Inland</i>		1,045
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<i>Wage Rec't:</i>		
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<i>Non Wage Rec't:</i>	1,914	1,585
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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Total	1,914	1,585
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 LG PAC report discussed by council)	0 (Report was prepared but not yet discussed)
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Vote: 560 Isingiro District**2013/14 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

No. of Auditor Generals queries reviewed per LG

1 (IPAC meeting organised and held at the district headquarters)

1 (-1 PAC meeting was organised and held at the district headquarters)

1 auditor generals report discussed)

-1 auditor generals report was discussed)

Non Standard Outputs:

1 quarterly reports prepared and submitted to the ministry of Local government and other relevant bodies

-1 quarterly report was prepared and submitted to the ministry of Local government and other relevant bodies

Wage Rec't:

Non Wage Rec't:

3,679

0

Domestic Dev't:

Donor Dev't:

Total**3,679****0****Output: LG Political and executive oversight**

Non Standard Outputs:

Council policies, programmes and projects implemented in 17 LLGs LLGs to be monitored

1 council meeting was held and 4 projects were monitored..

1 Council meetings held

Allowances

2,450

Printing, Stationery, Photocopying and Binding

300

Travel Inland

4,660

Fuel, Lubricants and Oils

740

Wage Rec't:

Non Wage Rec't:

9,806

8,150

Domestic Dev't:

Donor Dev't:

1,130

Total**10,936****8,150****Output: Standing Committees Services**

Non Standard Outputs:

9 standing committees organised and held at the District Head Quarters

3 standing committees held

Allowances

11,795

Wage Rec't:

Non Wage Rec't:

13,500

11,795

Domestic Dev't:

Donor Dev't:

Total**13,500****11,795**

Vote: 560 Isingiro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Inadequate funding affects the sector performance in terms of the oversight function and holding statutory meetings.

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

Non Standard Outputs:	N/A	
<i>Transfers to Government Institutions</i>		5,213
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	19,299	5,213
<i>Donor Dev't:</i>		
Total	19,299	5,213

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	17 (4 commodities distributed in each of the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagata, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha)	17 (Food security commodities distributed in the LLGs as follows: Birere (goats), Kaberebere T (goats), Masha (goats (goats)s, Nyamuyanja (goats), Nyakitunda (goats), Kabuyanda T (goats), Kabuyanda S/C (goats), Ruborogota (goats), Kikagata (goats), Kabingo (goats), Isingiro TC (goats and beans), Ngarama, Kashumba (goats), Mbaare (goats), Endinzi (goats), Rugaaga (goats) and Rushasha (goats). Market oriented commodities were distributed as follows: Birere (goats), Kaberebere T (goats), Masha (goats (goats)s, Nyamuyanja (goats), Nyakitunda (goats, Kabuyanda T (goats), Kabuyanda S/C (goats), Ruborogota (goats), Kikagata (goats), Kabingo (goats), Isingiro TC (goats), Ngarama, Kashumba (goats), Mbaare (goats), Endinzi (goats), Rugaaga (goats) and Rushasha (goats).)
Non Standard Outputs:	DNC contract implemented at the District H/Qs. Multi Stakeholder Innovations platform implemented at the District H/Qs.	DNC contract implemented at the District H/Qs. Quarterly Planning sessions for Multi Stakeholder Innovations platform held at the District H/Qs. Quarterly NAADS planning and reviews meetings conducted. Quarterly NAADS stakeholders M & E activities
<i>General Staff Salaries</i>		80,396
<i>Workshops and Seminars</i>		870
<i>Bank Charges and other Bank related costs</i>		332
<i>Telecommunications</i>		100

Vote: 560 Isingiro District**2013/14 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

Travel Inland		10,671
Wage Rec't:	79,911	80,396
Non Wage Rec't:		
Domestic Dev't:	29,217	11,973
Donor Dev't:		
Total	109,128	92,369

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

No. of farmers receiving Agriculture inputs	0	231 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)
No. of farmer advisory demonstration workshops	0	30 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)
No. of farmers accessing advisory services	0	92760 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)
No. of functional Sub County Farmer Forums	17 (The LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.)	17 (The LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.)
Non Standard Outputs:	Technology development & promotion of food security and market oriented farmers. Commercialisation farmer grants supported. Farmer participatory planning and M & E activities. Performance contract for AASPs. FID support services. CBAs Facil	Technology development & promotion of food security and market oriented farmers. Commercialisation farmer grants supported. Farmer participatory planning and M & E activities. Performance contract for AASPs. FID support services. CBAs Facil
LG Conditional grants(current)		12,704
LG Conditional grants(capital)		379,677
Wage Rec't:		12,704
Non Wage Rec't:	8,753	0
Domestic Dev't:	282,839	379,677
Donor Dev't:	0	0
Total	291,592	392,381

Vote: 560 Isingiro District**2013/14 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*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Monthly salaries for sector staff paid.	Monthly salaries for 12 sector staff paid at the District Headquarters..
	Supervision & monitoring of field activities conducted.	Supervision, quality assurance, inspection & monitoring of field activities conducted in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyand
	Agric.statistics collected, documented and disseminated.	
	Catalytic projects under DDP 3 undertaken and supported.	
	All the above outputs	
Workshops and Seminars		3,600
Staff Training		900
Bank Charges and other Bank related costs		180
Agricultural Extension wage		4,334
General Supply of Goods and Services		2,282
Travel Inland		6,350
Transfers to Government Institutions		500
Wage Rec't:	7,220	4,334
Non Wage Rec't:	11,981	13,811
Domestic Dev't:		
Donor Dev't:		
Total	19,202	18,146

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (N/A)
Non Standard Outputs:	Improved planting materials of cassava and sweet potatoes supplied to Masha, Kabingo, Isingiro Town Council	Improved planting materials of cassava and sweet potatoes supplied to all LLGs.
	Pests & diseases controlled in the LLGs of Masha, Kabuyanda (TC) Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda (TC), Kikagate, Ruborogota	Assessment reports of Pests & disease out breaks made and appropriate interventions prescribed in all the LLGs.
		Quarterly reports on the 4 phytosanitary inspection p
General Supply of Goods and Services		3,788
Travel Inland		4,533
Wage Rec't:		
Non Wage Rec't:	14,138	8,321
Domestic Dev't:		

Vote: 560 Isingiro District**2013/14 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	14,138	8,321
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	40 (This was mainly in the urban centres of Isingiro TC, Kaberebere TC, Kabuyanda TC, Rugaaga Trading Centre and Endinzi trading Centre where there are slaughter facilities)
No of livestock by types using dips constructed	0	0 (There were no freshly constructed cattle dips.)
No. of livestock vaccinated	(In the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagata, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo councils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)	87 (In the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagata, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo councils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)
Non Standard Outputs:		<p>Livestock diseases</p> <p>Livestock check points manned and supervised at Ekitindo, Kamwema and Kabobo.</p> <p>Prevalence of livestock diseases assessed, managed and controlled,</p> <p>Slaughter facilities in all the LLGs supervised.</p>

<i>Travel Inland</i>		8,891
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Wage Rec't:

<i>Non Wage Rec't:</i>	6,500	8,891
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*Domestic Dev't:**Donor Dev't:*

Total	6,500	8,891
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Output: Fisheries regulation

Quantity of fish harvested	0	0 (There were inspections on the quality of produced and sent on the market.)
No. of fish ponds stocked	0	0 (N/A)
No. of fish ponds constructed and maintained	(Isingiro Town Council, Kikagata, Kabuyanda TC, Ruborogota and Ngarama.)	4 (Isingiro Town Council, Masha, Birere, Kikagata, and Kabuyanda TC.)
Non Standard Outputs:		<p>1 report on fish supervision visits of check points around lake Nakivale and the market centres of Kaberebere, Kabingo and Kabuyanda was produced.</p> <p>1 report on inspection of fish landings on Lake Nakivale was produced.</p> <p>Fish farms in Isingiro TC,</p>

Wage Rec't:

<i>Non Wage Rec't:</i>	4,603	0
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Vote: 560 Isingiro District**2013/14 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*Domestic Dev't:**Donor Dev't:*

Total	4,603	0
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	25 (Businesses issued with trade licenses)	10 (Businesses issued with trade licenses)
No of businesses inspected for compliance to the law	50 (Businesses inspected to assess compliance with the law.)	10 (Businesses inspected to assess compliance with the law and reports produced on action taken.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (trade sensitisation meetings organised at constituency level.)	1 (Trade sensitisation meetings organised at constituency level)
No of awareness radio shows participated in	4 (Awareness radio shows participated in.)	0 (Not yet carried out)
Non Standard Outputs:		N/A

Wage Rec't:

<i>Non Wage Rec't:</i>	1,600	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,600	0
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Output: Enterprise Development Services

No of businesses assisted in business registration process	25 (Businesses assisted in the registration process)	12 (Businesses assisted in the registration process)
No. of enterprises linked to UNBS for product quality and standards	5 (Businesses linked to INBS)	2 (Businesses linked to INBS)
No of awareness radio shows participated in	0 (Awareness radio shows conducted)	0 (Awareness radio shows conducted)
Non Standard Outputs:		N/A

Wage Rec't:

<i>Non Wage Rec't:</i>	1,250	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,250	0
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Output: Market Linkage Services

No. of market information reports disseminated	3 (Market information reports disseminated)	1 (Market information reports disseminated)
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Vote: 560 Isingiro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of producers or producer groups linked to market internationally through UEPB	2 (Producer groups linked to international markets)	1 (Producer groups linked to international markets)
Non Standard Outputs:		N/A

Wage Rec't:

<i>Non Wage Rec't:</i>	1,300	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,300	0
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Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	7 (Cooperative groups registered)	2 (Cooperative groups registered)
No. of cooperative groups mobilised for registration	15 (Cooperative groups mobilised for registration)	3 (Cooperative groups mobilised for registration.)
No of cooperative groups supervised	7 (Cooperative groups supervised.)	4 (Cooperative groups supervised.)

Non Standard Outputs:		N/A
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<i>Travel Inland</i>		1,500
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Wage Rec't:

<i>Non Wage Rec't:</i>	650	1,500
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*Domestic Dev't:**Donor Dev't:*

Total	650	1,500
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Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (Tourism sites identified.)	0 (Tourism sites identified.)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (Hospitality facilities established.)	3 (Hospitality facilities established.)
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism activities mainstreamed in the District Development Plans.)	5 (Tourism activities mainstreamed in the District Development Plans.)

Non Standard Outputs:		N/A
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Wage Rec't:

<i>Non Wage Rec't:</i>	650	0
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*Domestic Dev't:**Donor Dev't:*

Total	650	0
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Output: Tourism Development

Vote: 560 Isingiro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of Tourism Action Plans and regulations developed	0	0 (Tourism action plan and regulations produced)
Non Standard Outputs:		N/A

Wage Rec't:

Non Wage Rec't: 400 0

Domestic Dev't:

Donor Dev't:

Total 400 0**Additional information required by the sector on quarterly Performance**

The Production sector is demonised by the crop sub sector which depends on nature related factors. Therefore its productivity is negatively affected by drought, hailstorms. The livestock is equally negatively affected by outbreak of livestock diseases. The

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

Non Standard Outputs:	<p>1. Vacant posts for critical qualified health workers filled and staff in-post increased from 54% to 64%.</p> <p>2. 100% of the Health workers paid monthly salary emoluments.</p> <p>3. 100% of all health workers performance appraised.</p> <p>4. 1 budget framework</p>	<p>1. Vacant posts were not filled.</p> <p>2. 100% of the Health workers were paid monthly salary emoluments.</p> <p>3. 56% of all health workers performance appraised at District HQ.</p> <p>4. Quarterly sector performance reports submitted to the District and MoH.</p> <p>5</p>
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Workshops and Seminars		27,263
Printing, Stationery, Photocopying and Binding		1,840
Bank Charges and other Bank related costs		344
District PHC wage		613,248
Telecommunications		70
General Supply of Goods and Services		1,178
Travel Inland		25,087
Wage Rec't:	679,482	613,248
Non Wage Rec't:	17,198	25,535
Domestic Dev't:		
Donor Dev't:	71,601	30,247
Total	768,282	669,030

Vote: 560 Isingiro District

2013/14 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

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	245 (In-patients cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	2268 (2268 In-patient admissions were cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	315 (Under 1 year children given routine immunisation vaccines at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC)	737 (737 under 1 year children as evidenced by DPT3 were given routine immunisation vaccines at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC)
No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (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)	398 (398 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 outpatients that visited the NGO Basic health facilities	5588 (Outreach services carried out and ensured that patient are attended to at all the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward & St Luke Kisiro HC II, Kisiro ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	27956 (Outreach services carried out and ensured that patient are attended to at all the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward & St Luke Kisiro HC II, Kisiro ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		10,566
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,566	10,566
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,566	10,566

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

%age of approved posts filled with qualified health workers	25 (approved posts filled with qualified health workers distributed to the following 54 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona	54 (54% of approved posts were 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
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Vote: 560 Isingiro District**2013/14 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

	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.)	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.)
Number of trained health workers in health centers	84 (Trained health workers in- post at 54 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)	117 (117 health workers underwent inservice trainings through workshops. These are health workers at 56 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)
No.of trained health related training sessions held.	5 (trained health worker related training sessions to be held at Bulezi Guest house, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.)	1 (Conducted a 3 day training session at Bulezi Guest house, Kyabishaho ward in Isingiro Town where 34 health workers were trained. Health workers were drawn from the health units of all the sub counties of Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)

Vote: 560 Isingiro District

2013/14 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.

194469 (Outpatients to treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagata HC III Kikagata Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, 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, Kyabahaesi HC II Kyabahaesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, 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.)

209398 (209398 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, Kyabahaesi HC II Kyabahaesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, 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

2013/14 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)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	2450 (Deliveries to be attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; 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.)	2785 (2785 Deliveries were attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (183 villages to have functional VHTs.)	99 (All 784 villages have functional VHTs. Location of all the above activities; Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)
No. of children immunized with Pentavalent vaccine	3525 (3525 children immunised with Pentavalent vaccine in 64 Hus in the district)	4941 (4941 children were immunised with Pentavalent vaccine in 64 Hus in the district Location of all the above activities; Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)

Vote: 560 Isingiro District**2013/14 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 inpatients that visited the Govt. health facilities.

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

7820 (7820 In-patient were cared for at 21 Govt. health units of Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C; Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanjanja HC IV, Nyamuyanjanja parish in Nyamuyanjanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)

Non Standard Outputs:

10250 clients Counseled and tested for HCT)

20927 clients were Counseled and tested for HIV

Location of all the above activities; Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rush

Transfers to other gov't units(current)

41,766

Wage Rec't:

0

Non Wage Rec't:

41,767

41,766

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

41,767

41,766

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

Non Standard Outputs:

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

Roofing of the office block completed at the District HQ.

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

17,655

0

Donor Dev't:

0

Total

17,655

0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated

0 (NA)

0 (n/a)

Vote: 560 Isingiro District**2013/14 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)
5. Health		
No of staff houses constructed	2 (Two staff house to be constructed at Rwnjogyera HC II, and Karama H/C II c)	1 (One staff house under construction at Rushasha H/C111. It is already roofed.)
Non Standard Outputs:	NA	N/A
<i>Residential Buildings</i>		10,166
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,500	10,166
<i>Donor Dev't:</i>		0
Total	8,500	10,166
Output: Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0 (NA)	0 (n/a)
No of maternity wards constructed	2 (Two maternity/general ward ward, placenta pit, 3 stance pit latrine completed & a 10,000 HDP water tank installed at Kasaana HC III, Kasaana parish, Birere s.c and Kikokwa H/C III in Kaberebere T/C in Isingiro North HSD)	1 (One maternity/general ward ward at plastering level and shutters fitted. Placenta pit, 3 stance pit latrine completed level & a 10,000 HDP water tank not yet installed at Kasaana HC III, Kasaana parish, Birere s.c Isingiro North HSD)
Non Standard Outputs:	NA	N/A
<i>Non-Residential Buildings</i>		30,355
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,500	30,355
<i>Donor Dev't:</i>		0
Total	19,500	30,355

Additional information required by the sector on quarterly Performance

Funding still low, most parts of Isingiro District is hard to reach, we have challenge of motor vehicle breakdown and low levels of staffing both at District and at health centres.

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

No. of teachers paid salaries	1534 (189 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C. Sports activities coordinated)	1493 (189 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C. Sports activities coordinated)
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Vote: 560 Isingiro District**2013/14 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

No. of qualified primary teachers	0	1498 (189 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C. Sports activities coordinated)
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Non Standard Outputs:	120 Teachers due for confirmation in primary schools District wide submitted to DSC .	24 primary school teachers were confirmed in the education service.
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<i>Primary Teachers' Salaries</i>		1,746,281
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<i>Wage Rec't:</i>	1,622,677	1,746,281
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<i>Non Wage Rec't:</i>	3,750	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,626,427	1,746,281
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2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	0 (N/A)
No. of Students passing in grade one	0	0 (N/A)
No. of student drop-outs	0	0 (N/A)
No. of pupils enrolled in UPE	77744 (UPE funds disbursed to 189 upe Schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha & Rugaaga.)	77689 (UPE funds disbursed to 189 upe Schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha & Rugaaga.)
Non Standard Outputs:	N/A	N/A

<i>LG Conditional grants(current)</i>		183,499
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	137,624	183,499
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<i>Domestic Dev't:</i>	0	0
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<i>Donor Dev't:</i>	0	0
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Total	137,624	183,499
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3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	16 (construction of 2 classrooms with furniture completed at each of the following sites under SFG/LGMSD funding: Kagogo united p/s in Kabingo s/c., Nyabushenyi p/s in Kikagata s/c, Kamutiganzi p/s in Rushasha s/c, Ibumba p/s in Nyamuyanja s/c, Kendobo cope p/s in Rushasha s/c, Kashenyi p/s in Ruborogota s/c, Rwakahunde II p/s in Masha s/c, Kayenje II p/s in Ngarama s/c, Burigi catholic p/s in Mbaare s/c. construction of 4 classrooms at Kyeirumba Muslim p/s in Isingiro	12 (construction of 2 classrooms with furniture completed at each of the following sites under SFG/LGMSD funding: Kagogo united p/s in Kabingo s/c., Nyabushenyi p/s in Kikagata s/c, Kamutiganzi p/s in Rushasha s/c, Ibumba p/s in Nyamuyanja s/c, Kendobo cope p/s in Rushasha s/c, Rwakahunde II p/s in Masha s/c, Burigi catholic p/s in Mbaare s/c. construction of 4 classrooms at Kyeirumba Muslim p/s in Isingiro T/C completed)
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Vote: 560 Isingiro District**2013/14 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

	T/C completed)	
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		61,556
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,510	61,556
<i>Donor Dev't:</i>		0
Total	75,510	61,556

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	6 (construct 2stance VIP lined latrine at Kagango p/s in Kashumba s/c , Kitezo p/s in Kikagate s/c & kyempara mixed p/s in kabingo s/c.)	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>	5,937	0
<i>Donor Dev't:</i>		0
Total	5,937	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	5 (construct a 4 unit Teachers house at each of the following schools;Kigaragara p/s in Kashumba s/c,Kisyoro p/s in Kabuyanda T/C,St.Deos Kitooha p/s in Birere s/c,Bibungo p/s in Ruborogota s/c.construction of 4 unit Teachers houses completed at each of the following sites; st. Marys Kagoto p/s in Kabuyanda s/c,Rweiziringiro p/s in Kaberebere T/C, Kitezo p/s in Kikagate s/c & Nyabugando p/s in Ruborogota s/c.construction of a junior staff house at Kabura Madarasat p/s in Kashumba s/c & Ijugangoma p/s in Nyamuyanjanja s/c completed.)	0 (.construction of 4 unit Teachers houses completed at each of the following sites; st. Marys Kagoto p/s in Kabuyanda s/c,Rweiziringiro p/s in Kaberebere T/C, Kitezo p/s in Kikagate s/c & Nyabugando p/s in Ruborogota s/c.construction of a junior staff house at Kabura Madarasat p/s in Kashumba s/c & Ijugangoma p/s in Nyamuyanjanja s/c completed.)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		27,918
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	80,123	27,918
<i>Donor Dev't:</i>		0
Total	80,123	27,918

Vote: 560 Isingiro District**2013/14 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*Function: Secondary Education**1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	0	2634 (In 23 UCE exam centres Districtwide.)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	196 (Salary for 196 Teachers in 15 USE/GOU Aided Schools paid in the subcounties of Birere,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda T/C,Isingiro T/C,Ngarama Kashumba,Mbaare,Endiinzi)	196 (Salary for 196 Teachers in 15 USE/GOU Aided Schools paid in the subcounties of Birere,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda T/C,Isingiro T/C,Ngarama Kashumba,Mbaare,Endiinzi)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		441,720
<i>Wage Rec't:</i>	379,291	441,720
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	379,291	441,720

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

No. of students enrolled in USE	4500 (15 government & 5private/community schools in the following subcounties;Endiinzi,Kashumba,Mbaare,Ngarama, Rugaaga,Birere,Isingiro T/C,Kabuyanda T/C,Kaberebere T/C,Kikagate,Masha,Nyakitunda,Nyamuyanja &Kabingo.)	4306 (15 government & 5private/community schools in the following subcounties;Endiinzi,Kashumba,Mbaare,Ngarama,Rugaaga,Birere,Isingiro T/C,Kabuyanda T/C,Kaberebere T/C,Kikagate,Masha,Nyakitunda,Nyamuyanja &Kabingo.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		257,472
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	193,105	257,472
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	193,105	257,472

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

No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	15 (complete construction of 4classrooms at Kabingo seed secondary school in Kabingo s/c,Kagarama parish,8 classrooms at Isingiro ss in Isingiro T/C & 3 CLASSROOMS IN Endiinzi H/S in Endiinzi s/c.)	12 (kabingo seed ss in Kabingo S/C;Isingiro ss in Isingiro T/C.)
Non Standard Outputs:	N/A	N/A

Vote: 560 Isingiro District**2013/14 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

Non-Residential Buildings 66,042

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 80,500 66,042

Donor Dev't: 0

Total 80,500 **66,042**

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

No. of students in tertiary education 0 686 (Rweziringiro Technical school in Kaberebere T/C & Buhungiro PTC in Kashumba s/c.)

No. Of tertiary education Instructors paid salaries 27 (27 Tutors/Instructors paid salaries in 2 institutions of Rweziringiro T/SCH in Kberebere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.) 35 (35 Tutors/Instructors paid salaries in 2 institutions of Rweziringiro T/SCH in Kberebere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)

Non Standard Outputs: Capitation grant worth shs 115 million paid to Rweziringiro tech.school in Kberebere T/C.SHS 139,838,362 paid to Buhungiro PTC in Kashumba s/c as capitation grant. Capitation grant worth shs 145million paid to Rweziringiro tech.school in Kberebere T/C.SHS 53,025,000paid to Buhungiro PTC in Kashumba s/c as capitation grant.

Tertiary Teachers' Salaries 145,811

Travel Inland 93,271

Wage Rec't: 171,168 145,811

Non Wage Rec't: 69,954 93,271

Domestic Dev't:

Donor Dev't:

Total 241,121 **239,082**

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

Non Standard Outputs: Prepare monthly staff returns, coordinate sector activities, monitor schools performance, make and submit reports, attend BOG meetings. Sector activities coordinated with line Ministries in Kampala. BOG meetings of Rweziringiro Tech.School, Ntungu S S attended.

General Staff Salaries 11,138

Allowances 352

Bank Charges and other Bank related costs 316

Travel Inland 2,119

Wage Rec't: 13,479 11,138

Non Wage Rec't: 2,442 2,787

Domestic Dev't:

Donor Dev't:

Vote: 560 Isingiro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	15,922	13,925
Output: Monitoring and Supervision of Primary & secondary Education		
No. of secondary schools inspected in quarter	0	0 (N/A)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of inspection reports provided to Council	0	0 (N/A)
No. of primary schools inspected in quarter	189 (189 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Ki kagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbare, Rushasha, Kaberebere T/C)	0 (N/A)
Non Standard Outputs:	District hqrs	Performance of 2 available Inspectors of schools done at District hqrs.
<i>Travel Inland</i>		8,291
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,291	8,291
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	10,291	8,291

Additional information required by the sector on quarterly Performance

The department of Education was given 2% of UCG to cater for Education management services and sports development services. This amounted to shs 4,387,079 which was grossly far less than the cost of planned outputs. No share of local revenue was given to the

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of wages for staff in post (14No.) at 6,768,830= per month totaling to 20,306,490= a year.	Payment of wages for staff in post (14No.)
	Payment for wages for contract staff (Grader operator) amounting to 525,000=	Payment for wages for contract staff (Grader operator) amounting to 558,786=
	Planning and Coordination, supervision and monitoring of activities in t	Planning and Coordination, supervision and monitoring of activities in the 6 No. sectors of works department including delegate
<i>General Staff Salaries</i>		16,779
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		559
<i>Allowances</i>		82
<i>Bank Charges and other Bank related costs</i>		667

Vote: 560 Isingiro District**2013/14 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

<i>Travel Inland</i>		1,380
<i>Wage Rec't:</i>	20,307	16,779
<i>Non Wage Rec't:</i>	20,134	2,687
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,440	19,467

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

No of bottle necks removed from CARS	16 (Removal of bottle necks of Community Access Roads)	0 (Not yet started as funds will be released in Qtr 2 by URF)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,302	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	23,302	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	73 (Routine road maintenance of Urban Roads 34.2 Km in Isingiro T/C, 22.6Km in Kaberebere T/C and 16.4Km in Kabuyanda T/C all budgeted at 14,564,500=)	7 (Routine road maintenance of Urban Roads 3 Km in Isingiro T/C, 2 Km in Kaberebere T/C and 2 Km in Kabuyanda T/C)
Length in Km of Urban unpaved roads periodically maintained	9 (Grading and periodic maintenance of Urban Roads to include 5.5Km for Isingiro T/C at 6,820,000= and another 3Km at 9,000,000=, 0.9Km at 8,500,000= for Kaberebere T/C, 0.55Km graded for Kabuyanda at 682,000= and 2.2Km for Kabuyanda T/C at 12,900,000=.)	0 (Preparations to handle procurements done. Most of the works to be handled in second quarter.)
Non Standard Outputs:	Installation of culverts on selected Roads in Isingiro T/C 1No. Lines. Construction of Headwalls and wing walls for one line of culverts in Kaberebere T/C estimated at 0.75M Operation expenses of Urban road maintenance estimating to cost 2,480,0	Installation of culverts on selected Roads in Isingiro T/C 1No. Lines. Construction of Headwalls and wing walls for one line of culverts in Kaberebere T/C Operation expenses of Urban road maintenance in Isingiro T/C , Kaberebere T/C and Kabuyan

<i>Transfers to other gov't units(current)</i>		63,183
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	63,183	63,183
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	63,183	63,183

Output: Bottle necks Clearance on Community Access Roads

Vote: 560 Isingiro District**2013/14 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)
7a. Roads and Engineering		
No. of bottlenecks cleared on community Access Roads	13 (Road works on Kashumba - Rubombo - Kankingi road 15km in Kashumba S/C, Nyamuyanja - Nyakibaare - Katanoga road 15km in Nyamuyanja S/C, Katanga - Kashariira road 15km in Kikagata S/C all under CAIP - 3)	0 (Procurement of contractors still on going.)
Non Standard Outputs:	Mobilization of communities in the Sub-Counties of Kashumba, Kikagata and Nyamuyanja which are benefitting from CAIP - 3 in respect of road management committees, production, value addition and marketing, to include;	Activities not yet commenced due to lack of funds.
	1. Rural infrastructure component	
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,825	0
<i>Donor Dev't:</i>		0
Total	9,825	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (N/A)	0 (Periodic maintenance not planned for but routine mechanized.)
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Vote: 560 Isingiro District**2013/14 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 District roads routinely maintained

344 (Planning implementation of Routine road maintenance of 344km at 53.325 million. These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, 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 - Rwenhebashebe - Omukatojo 25.6km, Kabingo - Gayaza - Katembe - Kyarugaaaju 14.6km, Nyakigyeru - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 40km, Kamuri - Kyarugaaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooha 16.8km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12.3 km, 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 - Omukashansa 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama-Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km.

Planning and coordination of road maintenance activities in all 17 LLGs i.e all roads operation expenses including General Office supplies, small plant consumables like grader blades, travel/ field work facilitation expenses e.t.c. are budgeted at UG.Ushs 6,317,393= from Road Fund.

Maintenance of special road Equipments and Plants and Roads supervision vehicles at 11,204,710=)

231 (231Km of feeder roads maintained using Road Gang scheme to include; Kabuyanda - Kaburara - Katanzi 5km, Omwicwamba - Ntungu - Omukatooma 4km, Kikagata - Rwamwijuka - Kabuyanda 13.0km, Rushonje - Kibengo 3.0km, Nyakitunda - Kabuyanda road 10km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 10km, Buhungiro - Rugaaga 6km, Endiinsi - Rwenhebashebe - Omukatojo 20km, Kabingo - Gayaza - Katembe - Kyarugaaaju 12km, Nyakigyeru - Omukatooma 10km, Kaberebere - Ryamiyonga 13km, Mile 5 - Rwentango - Kyabwemi 20km, Kamuri - Kyarugaaaju - Kyeirumba 16km, Kyeera - Kibona - Kitooha 12km, Kyanyanda - Kihanda - Mbaare - Bugaango 11km, Ngarama - Akatoogo 6 km, Endiinsi-Mpikye - Ekiyonza- Obunazi - Ekiyonza road 8km, Buhungiro - Byenyi - Juru 4 km, Nsiika - Kamutumo - Kyanza 10.0km, Ngarama - Kigando - Kakamba - Kasese 11km, Ruhiira - Rwemango - Omukashansa 5.0km, Nyarubungo - Omukabira - Nyamabaare 4km, Ngarama-Ekigando - Kasese road 14 km, and Kabuyanda - Iryango 4km.

Planning and coordination of road maintenance activities in all 17 LLGs i.e all roads operation expenses including General Office supplies, small plant consumables like grader blades, travel/ field work facilitation expenses e.t.c. are budgeted at UG.Ushs 6,317,393= from Road Fund.

Maintenance of special road Equipments and Plants and Roads supervision vehicles at 11,204,710=)

No. of bridges maintained

1 (Improvement works on Rwabishari Swamp crossing to be repaired with Armco culverts from the MoWT)

0 (Preparation of documents and procurement for the works)

Non Standard Outputs:

Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Katanzi - Kaburara - Kabuyanda 6km, Kihanda - Kyanyanda Bugango - Road 4km, Nyamitsindo road 3km, Kamuri Kyarugaaaju road 5Km, Kyeera - Kibona road 3Km, Ngarama - Kigando - Kakamba - Kasese 11km, Ruhiira - Rwemango - Omukashansa 5.0km, Nyarubungo - Omukabira - Nyamabaare 4km, Ngarama-Ekigando - Kasese road 14 km, and Kabuyanda - Iryango 4km.

Works await maintenance repairs on the Grader LG 0001 - 034 Changlin which had a transmission system problem. Therefore works pushed to 2nd and third Quarter.

Installation of 8No. Lines of concrete of 600mm diameter to address an emergency bottleneck at

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

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

Length in Km. of rural roads	1 (Completion of Kabuyanda - Iryango - Mpoma -	2 (2Km on Kabuyanda - Iryango - Karama road
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Vote: 560 Isingiro District**2013/14 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

rehabilitated	Karama road 1 km (Phase 2) at 7,250,750=)	done to completion and is under defects liability period.)
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Roads and Bridges</i>		25,711
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,251	25,711
<i>Donor Dev't:</i>		0
Total	7,251	25,711

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

Non Standard Outputs:	1. Maintenance of offices including fumigation services, compounds and access roads at District H/Q Budgeted at 2,700,000= 2. Renting of Office Accommodation (for DSC PAC & DLB) at District Headquarters. Budgeted at 2,100,000=	1. Carried out works to effect Maintenance of offices including fumigation services, compounds and access roads at District H/Q and 1,320,000= paid out. 2. Renting of Office Accommodation (for DSC PAC & DLB) at District Headquarters. But 2,100,000= no
<i>Travel Inland</i>		1,000
<i>Maintenance - Civil</i>		1,320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,754	2,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,754	2,320

Output: Vehicle Maintenance

Non Standard Outputs:	Maintenance of 10 District head quarter vehicles, 25 Motorcycles at District and 14LLGs and 3 ambulances in 3 Health Sub- Districts.	Inspection of vehicles LG 0001-62 and LG 00002 under reppairs in Kampala Nissan's Autotune Workshop and Engineering Ltd.
<i>Travel Inland</i>		290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,800	290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,800	290

Vote: 560 Isingiro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Operation and maintenance of electrical Installations including the District Generators Payment of UMEME power charges	Operation and maintenance of electrical Installations including the District Generators done Payment of UMEME power charges done.
<i>Electricity</i>		859
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	859
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	859

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

Non Standard Outputs:	Completion of District Stores Phase 2	Works complete and under defects liability period
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,778	0
<i>Donor Dev't:</i>		0
Total	1,778	0

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

Non Standard Outputs:	1. Wages / Salaries paid to 2No. Members of Staff (DWO Hardware for 2 months(2,121,216=) and ADWO software / Mobilization for 12 months)(2,091,609=) all budgeted at 4,212,825= 2. 6No. Rounds of National consultations with the Line Ministry at the Cen	Wages / Salaries paid to 2No. DWO and ADWO for software / Mobilization for July & August 1No. Rounds of National consultations with the Line Ministry and other National Stake holders for DWO's Meeting in Soroti District 3.maintenance office equipme
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,455
<i>Bank Charges and other Bank related costs</i>		171
<i>Travel Inland</i>		1,380

Vote: 560 Isingiro District**2013/14 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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,283	1,380
<i>Domestic Dev't:</i>	14,518	2,626
<i>Donor Dev't:</i>		
Total	15,801	4,006

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (0)	0 (Not planned for implementation.)
No. of supervision visits during and after construction	10 (30No. Field construction supervision/inspection visits made during and after construction,(2,925,000=)	10 (Field construction supervision/inspection visit was done in Mbaare S/C
	10No. Verification of water sources to be considered for development in this FY. Budgeted for 3,000,000=)	Verification of 10 water sources to be considered for development in this FY. Was done in Kashumba, Rugaaga, Mbaare, Birere, Endiinzi, Masha, Kabingo, Kikagate, Nyakitunda Sub-Counties and Isingiro T/C)
No. of water points tested for quality	7 (30No. New water points tested in Kikagate, Nyamuyanjanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha; Budgeted at 1,119,750=)	0 (Not implemented)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Mandatory public notices displayed with financial information)	0 (Not implemented)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1No. Meetings off the District Water Supply and Sanitation Coordination Committee held at the district headquarters. Budgeted for 854,109=)	1 (1No. Meetings off the District Water Supply and Sanitation Coordination Committee held at the district headquarters.)
Non Standard Outputs:	1. Environmental Screening done on 10No. Major Hardware projects in the District in Ruborogota, Kikagate, Nyamuyanjanja, Kabingo, Mbaare, Birere, Rugaaga, Nyakitunda and Endiinzi S/Cs, budgeted at 550,000= 2. Field work in respect of carrying out Rregular	Environmental Screening not done yet 2. Field work in respect of carrying out Rregular Data Collection on hardware issues not done yet No Water Office Staff meetings done

Travel Inland

2,991

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

7,267

2,991

*Donor Dev't:***Total****7,267****2,991****Output: Support for O&M of district water and sanitation**

No. of public sanitation sites rehabilitated	0 (No provision in the Budget)	0 (No provision in the Budget)
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Vote: 560 Isingiro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	25 (17 water pump mechanics, 8 Scheme attendants and caretakers will be trained and facilitated to practice. Budgeted for 408,750= in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinsi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, Isingiro T/C)	0 (not implemented)
% of rural water point sources functional (Shallow Wells)	5 (5% of Non-Functional rural water point sources (Shallow wells & Boreholes) will be rehabilitated.)	5 (5% of Non-Functional rural water point sources (Shallow wells & Boreholes) rehabilitated.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (No provision in Budget)	0 (not planned for implementation)
No. of water points rehabilitated	7 (30 No. Boreholes and shallow wells rehabilitated in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinsi, Kikagata, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja, Nyakitunda sub counties. Budgeted for 14,879,265=)	0 (Boreholes and shallow wells rehabilitation not yet done)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,288	0
<i>Donor Dev't:</i>		
Total	15,288	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	7 (30 Training water user committee members in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiinsi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties)	0 (not implemented)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Formation and training of Umbrella organisation for WSCs in the Sub-Counties of Ruborogota, Endiinsi, Rugaaga, Kikagata, Nyamuyanja and Kabuyanda.)	0 (not implemented)
No. of water and Sanitation promotional events undertaken	1 (4 water and sanitation promotional events undertaken in Kashumba and Birere sub counties.)	1 (1 water and sanitation promotional events undertaken in Kashumba and Birere sub counties.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (2 No. Radio programmes to be aired for the whole district, 30 No. Baseline survey for sanitation in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinsi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, Isingiro T/C)	0 (not implemented)
No. of water user committees formed.	7 (30 Establish Water user committees formed in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiinsi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties)	0 (not implemented)

Vote: 560 Isingiro District**2013/14 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:	4 Quarterly Inter Sub-County extension workers meetings to be held and a report produced(1,600,000=) at District H/Q	Quarterly Inter Sub-County extension workers meeting held at district
	30 WUCs to be revitalised, replaced and trained as part of Post-Construction Support.(2,229,750) in Birere, Nyamuyanja, Masha, Kabi	Revitalization, Replacement and Training pf WUCs not yet done
		1 Advocacy meeting for the District Political and Technical Leaders was done at the district head quarters
		Advoc
Workshops and Seminars		6,836
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,098	6,836
Donor Dev't:		
Total	12,098	6,836

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Performance of Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties. kashumba & Birere.	Introductory meetings for hygiene and sanitation and launching of sanitation activities were done in Birere S/C. Baseline data was collected by village team members form Kashumba and Birere S/C
	4 water and sanitation promotional events undertaken in Kashumba and Birere sub counties.	
	Drama shows promoting water, s	
Workshops and Seminars		5,331
Wage Rec't:		
Non Wage Rec't:	5,500	5,331
Domestic Dev't:		
Donor Dev't:		
Total	5,500	5,331

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

Non Standard Outputs:	Increased safe water coverage through construction of 140 household water tanks in Birere, Masha, Kabingo, Nyamuyanja, Nyakitunda, Kikagate, Ruborogota, Kabuyanda, Mbaare, Rugaaga, Endiinzi, Rushasha, Kashumba, and Ngarama S/Cs, Isingiro T/C, Kabuyanda T/	Activity not yet handled
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 560 Isingiro District**2013/14 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		
<i>Domestic Dev't:</i>	35,000	0
<i>Donor Dev't:</i>		0
Total	35,000	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (3 public latrines in RGCs and public places. For 2011/2012 latrines, for latrines in Kasana & Kyanyanda of FY 2012/2013, for New VIP 2-stance lined latrine to be constructed in Bugango Market, Mbaare S/C)	0 (public latrines in RGCs in Kasaana & Kyanyanda of FY 2012/2013 not yet completed New VIP 2-stance lined latrine to be constructed in Bugango Market, Mbaare S/C not yet done)
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>	6,806	0
<i>Donor Dev't:</i>		0
Total	6,806	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (8 shallow wells constructed in Isingiro T/C, Rugaaga, Kabingo, Nyakitunda, Kashumba, Birere, Mbaare and Endiini Sub-Counties. Including shallow wells constructed in FY 2012/2013)	0 (The rolled over Shallow wells of FY2012/2013 are in retention period Construction of New shallow wells in Isingiro T/C, Rugaaga, Kabingo, Nyakitunda, Kashumba, Birere, Mbaare and Endiini Sub-Counties. Is not yet handled)
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>	13,401	0
<i>Donor Dev't:</i>		0
Total	13,401	0

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No provision in Budget)	0 (No provision in Budget)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (2 piped water supply systems constructed (GFS) in kyezimbi-Kikagata, 7taps and completion of Nyamuyanja GFS of FY 2012/2013)	0 (Construction of kyezimbi GFS in Kikagata S/c not yet handled, For completion of Nyamuyanja GFS of FY 2012/2013, the activity was in retention period)
Non Standard Outputs:	Follow up on the Design of Piped Water Systems in Ngarama Sub-County (GFS,)	Follow up on the Design of Piped Water Systems in Ngarama Sub-County (GFS,) not yet done

<i>Other Structures</i>		15,468
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Vote: 560 Isingiro District**2013/14 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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,636	15,468
Donor Dev't:		0
Total	36,636	15,468

Output: Construction of dams

No. of dams constructed	0 (1 valley tank to be constructed in Rwetango Budgeted for 70,000,000= and 39,474,848= for tank in Bugango of FY 2012/2013.)	0 (1 valley tank to be constructed in Rwengando not yet handled Payment for tank in Bugango of FY 2012/2013 was made and the project in retention period)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		14,611
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,369	14,611
Donor Dev't:		0
Total	27,369	14,611

Additional information required by the sector on quarterly Performance

The sector spent most of the first quarter preparing Work plans and completing the budget. There are also activities to do with site appraisals and preparation of procurement documents which also pre-occupied Qtr 1. There is a general challenge of inadequacy

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

Non Standard Outputs:	Payment of natural resources staff wages for the whole year (7 members of staff). 1 Annual plan and 4 quarterly plans prepared, compiled. Coordinate the Departments under Natural Resources Sector and Prepare quarter 1 report.	Natural Resources 6 Staff have been paid. At the headquarters. 1 quarterly plan has been prepared. Quarter 1 report has been prepared and submitted.
<i>General Staff Salaries</i>		9,424
<i>Allowances</i>		560
Wage Rec't:	11,405	9,424
Non Wage Rec't:	756	560
Domestic Dev't:		
Donor Dev't:		
Total	12,161	9,984
Output: Tree Planting and Afforestation		

Vote: 560 Isingiro District**2013/14 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		
Number of people (Men and Women) participating in tree planting days	30 (30 councilors participate in tree planting day at the district headquarters)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	1 (District Pine Demonstration Garden expanded by 0.5 Ha at the District Headquarters)	1 (The District Pine Demonstration garden has been expanded by 1.0 Ha at the District HQTRS.
	0.5 Pine Plantation established at Kikagata Sub-county hqtrs	Pine Plantation at Kikagata Sub-county hqtrs not implemented.
	2 farmers supported to establish 0.5 Ha of Pine Plantation at Nyarubungo cell - Ntundu Parish - Kikagata Sub-county hqtrs)	Farmers at Nyarubungo also not supported to establish pine woodlots.)
Non Standard Outputs:	N/A	N/A
Contract Staff Salaries (Incl. Casuals, Temporary)		1,301
Telecommunications		30
General Supply of Goods and Services		590
Travel Inland		200
Wage Rec't:		
Non Wage Rec't:	1,380	2,121
Domestic Dev't:		
Donor Dev't:		
Total	1,380	2,121
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	1 (Monitoring 25 farmers that implemented FIEFOC activities in Isingiro T/C, Nyamuyanja and Birere S/C)	0 (Not Implemented.)
	Maintain the District Pine Demonstration Garden	
	Plant 15 ornamental trees around the District Compound)	
No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		
Non Wage Rec't:	912	0
Domestic Dev't:		
Donor Dev't:		
Total	912	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Sensitization meeting for the restoration of river Kagera system done at Nsenyi Parish of Ruborgota S/C and Ntundu Parsih of Kikagata S/C)	0 (Not implemented)

Vote: 560 Isingiro District**2013/14 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		
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	672	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	672	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Wetland action plans developed for Nakivale CCAs and Kagera systems at Ntundu, Nyamuyanja, Ekigaga, Kahirimbi and Katwengye)	1 (Wetland action plans developed for Nakivale CCAs at Kahirimbi and Katwengye)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,355
<i>Telecommunications</i>		25
<i>Travel Inland</i>		1,108
<i>Maintenance - Vehicles</i>		214
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,111	2,702
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,111	2,702
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	1 (1 stakeholders' sensitization meeting carried out in Nyamuyanja bare hills)	1 (Not implemented)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	407	310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	407	310
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (1 Monitoring/inspection carried out district-wide 12 monitoring/inspection visits for 3 CBOs in	0 (Not implemented)

Vote: 560 Isingiro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Masha, Birere, Nyamuyanja and Isingiro Town Council)

Non Standard Outputs:	N/A	N/A
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Wage Rec't:

Non Wage Rec't:	131	0
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Domestic Dev't:

Donor Dev't:	6,000	
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Total	6,131	0
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	1 (1 meeting to facilitate the settling of land disputes conducted at district headquarters.	1 (Not implemented)
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Submit land board minutes district-wide)

Non Standard Outputs:	N/A	N/A
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Allowances		466
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Travel Inland		60
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Transfers to Government Institutions		24
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Wage Rec't:

Non Wage Rec't:	1,479	550
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Domestic Dev't:

Donor Dev't:

Total	1,479	550
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Output: Infrastructure Planning

Non Standard Outputs:	1 inspection visit conducted in Kikagata Town board	1 inspection visit conducted in Kikagata Town Board.
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Allowances		363
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Wage Rec't:

Non Wage Rec't:	403	363
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Domestic Dev't:

Donor Dev't:

Total	403	363
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Additional information required by the sector on quarterly Performance

There is rampant environment degradation and anchroachment of fragile eco systems. There is need for Political commitment in enforcing laws for protecting the environment against degradation.

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services**

Vote: 560 Isingiro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Salaries for 3 CDWs paid 4 LLGs supervised and coordinated	3 CDWs paid their salaries Attended a planning and budgeting retreat at Riheka Guest house
General Staff Salaries		11,540
Workshops and Seminars		730
Bank Charges and other Bank related costs		153
Wage Rec't:	13,965	11,540
Non Wage Rec't:	2,354	883
Domestic Dev't:		0
Donor Dev't:	1,998	0
Total	18,318	12,423

Output: Probation and Welfare Support

No. of children settled	7 (7 abandoned children provided with emergency support and resettled in 7 LLGs)	0 (No abandoned child reported.)
Non Standard Outputs:	Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions 1 Children in conflict with the law rehabilitated and integrated	Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions Legal support services provided to 4 children in conflict with
Workshops and Seminars		17,981
Travel Inland		1,647
Wage Rec't:		
Non Wage Rec't:	3,250	636
Domestic Dev't:		
Donor Dev't:	25,337	18,992
Total	28,587	19,628

Output: Social Rehabilitation Services

Non Standard Outputs:	Activity to be in qtr 3	Activity to be in qtr 3
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
Total	375	0

Output: Community Development Services (HLG)

Vote: 560 Isingiro District**2013/14 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		
No. of Active Community Development Workers	17 (17 Community Development Worker facilitated to conduct household visits and social mobilisation in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C)	17 (17 Community Development Worker facilitated to conduct household visits and social mobilisation in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C)
Non Standard Outputs:	6 CSOs activities and Community development projects supervised and monitored in 4 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata	1 meeting of all sub county CDWs held 12 CSOs activities and Community development projects supervised and monitored in 6 LLGs of Rushasha, Endiinzi, Kabuyanda, Ruborogota, Birere, Ngarama.
<i>Workshops and Seminars</i>		735
<i>Travel Inland</i>		1,124
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,325	1,859
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	2,325	1,859
Output: Adult Learning		
No. FAL Learners Trained	4100 (3200 adult men and women enrolled and equipped with reading , writing and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C.)	3200 (3200 adult men and women enrolled and equipped with reading , writing and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C.)
Non Standard Outputs:	8 FAL review meetings held	11 FAL review meetings held in Rugaaga, Ngarama, Mbaare, Rushasha, Endiinzi, Kashumba, Isingiro Town Council, Kabingo, Kaberebere Town Council, Birere and Masha
<i>Workshops and Seminars</i>		2,955
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,450	2,955
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,450	2,955
Output: Gender Mainstreaming		
Non Standard Outputs:	District and 4 LLGs supported to mainstream gender issues in their development plans and budgets	District and 3 LLGs of Nyakitunda, Endiinzi, and Rugaaga were supported to mainstream gender issues in their development plans and budgets
<i>Travel Inland</i>		604

Vote: 560 Isingiro District**2013/14 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:*

<i>Non Wage Rec't:</i>	796	604
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*Domestic Dev't:**Donor Dev't:*

Total	796	604
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Output: Support to Youth Councils

No. of Youth councils supported	1 (1 district council supported)	1 (1 district Youth Executive meeting held)
Non Standard Outputs:	No planned activity	Youth projects in Kashumba and Nyakitunda monitored.
<i>Workshops and Seminars</i>		1,524
<i>Travel Inland</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,095	1,944
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,095	1,944

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (4 Projects for PWDs supported in all the 4 LLGs)	4 (4 Projects for PWDs physically verified to benefit from PWD special grant.)
Non Standard Outputs:	1 district PWDs council meeting held at the district	1 district PWDs council meeting held at the district
<i>Workshops and Seminars</i>		1,694
<i>General Supply of Goods and Services</i>		990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,005	2,684
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,005	2,684

Output: Culture mainstreaming

Non Standard Outputs:	Activity planned for 2nd quarter	Activity planned for 2nd quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Output: Work based inspections

Vote: 560 Isingiro District**2013/14 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: Child labour policy disseminated in all 4 LLGs Activity not done.

Wage Rec't:

Non Wage Rec't: 250 0

Domestic Dev't:

Donor Dev't:

Total 250 0

Output: Representation on Women's Councils

No. of women councils supported 1 (1 women executive meeting held at the District head quarter) 1 (1 women executive meeting held at the District head quarter)

Non Standard Outputs: Women Chair person facilitated to attend district council meetings Activity not done.

Workshops and Seminars 1,780

Wage Rec't:

Non Wage Rec't: 2,095 1,780

Domestic Dev't:

Donor Dev't:

Total 2,095 1,780

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs: 1.Wages paid to employees at D/HQ , 3 monthly Returns, 2 employees paid. 2. Monthly TPC organized 4 Sets of minutes produced at D/HQ, 3. Quarterly-3 coordination visits made to LLGs, Line Ministries and other Central Government Departments, and Do 1.Wages paid to 2 employees at D/HQ , 3 monthly staff Returns submitted at H/Q. 2.3 TPC meetings organized and 4 Sets of minutes produced at D/HQ, 3. Quarterly-3 coordination visits made to LLGs and Line Ministries Location: Kampala,

General Staff Salaries 4,540

Bank Charges and other Bank related costs 92

Wage Rec't: 5,495 4,540

Non Wage Rec't: 1,899 92

Domestic Dev't:

Donor Dev't:

Vote: 560 Isingiro District**2013/14 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>Total</i>	7,394	4,632
Output: District Planning		
No of Minutes of TPC meetings	3 (3 sets of DTPC minutes compiled and produced at District H/Q.)	3 (3 sets of DTPC minutes compiled and produced at District H/Q.)
No of minutes of Council meetings with relevant resolutions	1 (1 Resolution made on updating and implementation of DDP at District H/Q.)	1 (Resolution made on updating and implementation of DDP at District H/Q.)
No of qualified staff in the Unit	3 (2 existing staff at District H/Q Retained and Senior Planner recruited.)	2 (2 existing staff at District H/Q Retained)
Non Standard Outputs:	17 LLGs supported in updating and reviewing development plans: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	17 LLGs supported in updating and reviewing development plans: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	0	0
Output: Statistical data collection		
Non Standard Outputs:	1.Data/Information on performance of the 5 year DDP implementation collected from 9 sectors17LLGs 2.Data for production of District Statistical abstract and periodic statistical reports collected for 1 Abstract and 1 report	1.Data/Information on performance of the 5 year DDP implementation collected from 9 sectors17LLGs 2.Data for production of District Statistical abstract and periodic statistical reports collected for 1 Abstract and 1 report
<i>Travel Inland</i>		3,925
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	3,925
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	4,000	3,925
Output: Demographic data collection		
Non Standard Outputs:	1.Data on demographic characteristics collected and disseminated to 17 LLGs. Location: Birere, District H/Q, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ng	Activity not implemented due to inadequate funding.

Vote: 560 Isingiro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 824 0

Domestic Dev't:

Donor Dev't:

Total 824 0**Output: Project Formulation**

Non Standard Outputs:

1. Identified projects formulated and appraised to confirm their Relevance and feasibility for 10 projects. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kash

Activity not implemented due to inadequate funding.

Wage Rec't:

Non Wage Rec't: 1,099 0

Domestic Dev't:

Donor Dev't:

Total 1,099 0**Output: Development Planning**

Non Standard Outputs:

1. Sectors and LLGs supported to update their 5 Year Development Plans in 1 meeting for 9 sectors and 17 LLGs. 2. The 5 Year DDP updated. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate

1. Sectors and LLGs supported to update their 5 Year Development Plans in 1 meeting for 9 sectors and 17 LLGs. 2. The 5 Year DDP updated. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate

Workshops and Seminars

400

Travel Inland

998

Wage Rec't:

Non Wage Rec't: 3,826 1,398

Domestic Dev't:

Donor Dev't:

Total 3,826 1,398**Output: Management Information Systems**

Non Standard Outputs:

1. Internet Subscription paid 4 Months.
2.5 DPU Computers serviced and accessories procured
3. MIS Maintained, updated and linked with other information systems from 5 PPA sectors
Location: Mbarara Town & District H/Q.

Activity not implemented due to lack of funding.

Vote: 560 Isingiro District**2013/14 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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Operational Planning		

Non Standard Outputs:	1. Performance assessment carried out for 17 LLGs, 9 Sectors. 2. Work plans and Reports on 1 quarterly Budget Performance produced and submitted. 3. DDP performance reviewed. In one Meetings. SDS/USAID Funded: 4.C	Performance assessment carried out for 17 LLGs, 9 Sectors under LGMSDP Programme and report submitted to MoLG. Draft Performance Contract produced and submitted.
<i>Travel Inland</i>		1,713
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,899	1,713
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,474	0
Total	12,373	1,713
Output: Monitoring and Evaluation of Sector plans		

Non Standard Outputs:	1.Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 10 Projects & 5 Programmes. 2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 1 Meeting, and 1 follow	Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 10 Projects & 5 Programmes. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda T
<i>Travel Inland</i>		2,407
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,407	2,407
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,407	2,407

Additional information required by the sector on quarterly Performance

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

11. Internal Audit*Function: Internal Audit Services*

Vote: 560 Isingiro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	1.Salaries for three officers paid at the headquarter 2.Three Computers and 2 motorcyles maintained and serviced 3,One quarterly reports and workplans submitted at the headquarter 4.Two members of staff supervised and appraised at the headquarter 5.On	1.Salaries for three officers paid at the headquarter 2.Three Computers and 2 motorcyles maintained and serviced 3,One quarterly reports and workplans submitted at the headquarter 4.Two members of staff supervised and appraised at the headquarter 5.On
<i>General Staff Salaries</i>		5,765
<i>Wage Rec't:</i>	5,764	5,765
<i>Non Wage Rec't:</i>	2,801	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,565	5,765

Output: Internal Audit

No. of Internal Department Audits	44 (i. 11 Audit visits made to 14 subcounties Endinzi, Kashumba, Rugaga, Rushasha, Ngarama, Kbingo, Masha, Kabingo, Nyamuyanja, Birere, Nyakitunda, Kikagatr, Kabuyanda, Ruborogota and Mbaare ii. 9 Audit visits made to selected primary schools iii. 4 Audit visits to selected government secondary schools iv. audit visits made to 14 health 111 and health iv units v. 60 Value for money Audits made to High local governments and Lowere Local governments vi. 4 Quarterly Audit reports produced and submitted to council.)	44 (i. 14 Audit visits made to 14 subcounties Endinzi, Kashumba, Rugaga, Rushasha, Ngarama, Kabingo, Masha, Kabingo, Nyamuyanja, Birere, Nyakitunda, Kikagatr, Kabuyanda, Ruborogota and Mbaare While Auditing microfinance finance Institutions (SACCOS). ii. 9 Audit visits made to selected primary schools. iii. 2 Audit visits to selected government secondary schools of Birere and Bukanga. iv. Audit visits made to 3 primary of Rwentango, Rwamulunga and Rwantaha. v. 13 Value for money Audits made to District 135km feeder roads. vi. 1. Quarterly Audit reports produced and submitted to council and other agencies.)
Date of submitting Quaterly Internal Audit Reports	28/10/2014 (Quarterly Audit Reports prepared and submitted to council and other relevant agencies)	28/10/2013 (Quarterly Audit Reports prepared and submitted to council and other relevant agencies)
Non Standard Outputs:	Field visits to carry out special audit activities in LLGs, 15 secondary schools and 9 primary schools and 9 sector are carried out as per the requirement. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagatr,	1 Special investigation was conducted at Nyakitunda subcounty.
<i>Travel Inland</i>		4,378
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,624	4,378
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,624	4,378

Vote: 560 Isingiro District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

The sector performed above average due to; 1. improved/timely allocation of resource. 2) Timely implementation of LPAC recommendations by CAO. 3) Complementary pressures by External Auditors on management to follow up LGPAC recommendations. However some sla

<i>Wage Rec't:</i>	3,169,112	3,225,967
<i>Non Wage Rec't:</i>	870,045	870,045
<i>Domestic Dev't:</i>	679,515	679,515
<i>Donor Dev't:</i>		
Total	4,824,767	4,824,767

Vote: 560 Isingiro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1. District Programmes and projects coordinated with Line Ministries, Government Departments and Agencies. Target: 21 Ministries/ Departments/ Agencies.</p> <p>2. District Programmes and projects coordinated, supervised and Monitored. Target: 17 LLGs.</p> <p>3. Workshops, Seminars and Meetings organised by Government MDAs and Development Partners attended. Target: 12 Workshops, Seminars & Meetings.</p> <p>4. HIV/AIDS planned activities Coordinated and Implemented. Target: 17 LLGs, 11 sectors / Departments.</p> <p>5. National days celebrated (Independence, NRM, Womens & Labour Day) Target: 4 Days</p> <p>6. Legal Matters Registered, Disputes Managed and Compensations Honoured. Target: 12 Cases.</p> <p>7. Salaries for staff paid to staff. Target: 206 employees.</p> <p>Location; kampala, other districts, District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.</p>	<p>17 LLGs supervised, monitored and Coordinated. Government Programmes and activities implemented</p> <p>17 LLGs and 9 Sectors provided with HIV/AIDS services and coordination supervision of town boards</p> <p>Government assets maintained and board of survey car</p>	0	local revenue collection was poor and the district was unable to collect all the budgeted revenue and this affected the departmental release.
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Expenditure

211103 Allowances	2,000	232	11.6%
221001 Advertising and Public Relations	1,200	91	7.6%
221007 Books, Periodicals and Newspapers	1,780	310	17.4%

Vote: 560 Isingiro District**2013/14 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

221008 Computer Supplies and IT Services	2,000	518	25.9%	
221009 Welfare and Entertainment	4,515	400	8.9%	
221011 Printing, Stationery, Photocopying and Binding	0	1,341	N/A	
221014 Bank Charges and other Bank related costs	2,000	183	9.2%	
222001 Telecommunications	2,000	500	25.0%	
224002 General Supply of Goods and Services	100	100	100.0%	
227001 Travel Inland	38,345	13,125	34.2%	
228002 Maintenance - Vehicles	20,000	471	2.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	86,313	17,270	20.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	86,313	17,270	20.0%	

Output: Human Resource Management

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

Vote: 560 Isingiro District**2013/14 Quarter 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:

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

Vote: 560 Isingiro District**2013/14 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

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

Expenditure

211101 General Staff Salaries	159,758	39,940	25.0%
227001 Travel Inland	20,600	2,380	11.6%
Wage Rec't:	159,758	Wage Rec't: 39,940	Wage Rec't: 25.0%
Non Wage Rec't:	45,591	Non Wage Rec't: 2,380	Non Wage Rec't: 5.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	36,658	Donor Dev't: 0	Donor Dev't: 0.0%
Total	242,007	Total 42,320	Total 17.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (capacity building policy and plan available in 17 LLGs and 11 sectors at the district headquarters)	0	Part of the funds allocated in this quarter was planned to be used in the following quarter
No. (and type) of capacity building sessions undertaken	(1.Capacity Building Needs Assessment Carried out. Target; 17 LLGs, 11 HLG sectors . 2. Organisational Assessment Training carried out, Target; 90 participants. 3. Ethics and Integrity training carried out. Target; 90 participants. 4. Career Development for Staff eligible for Promotion funded. Target; 5 participants.)	28 (1.Capacity Building Needs Assessment Carried out. Target; 17 LLGs, 11 HLG sectors)	0	cater for training activity and will thus be spent in the subsequent quarter.
Non Standard Outputs:	Capacity Needs Identified for 90 staff in 17 LLGs and 9 sectors at District.	Capacity needs identified for 20 staff in 17LLGs and 5 sectors at the district level.		

Expenditure

221002 Workshops and Seminars	33,000	7,208	21.8%
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:	50,259	Domestic Dev't: 7,208	Domestic Dev't: 14.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	50,259	Total 7,208	Total 14.3%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	52 (1.Performance of Sub County Chiefs and Town Clerks supervised.Tager; 17 LLGs. 2.LLG projects and	0 (Activity not implemented)	.00	Inadequate funding caused non implementation
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Vote: 560 Isingiro District**2013/14 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

Programmes (NAADS, PHC, UPE, Road Fund, PMA, Water and Sanitation, FAL) supervised and monitored. Target; 34 Projects, 6 Programmes. 3. Town Boards funded and facilitated. Target; 2 town boards. Location; Endiinsi & Kikagata town boards, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.)

Non Standard Outputs: Meetings conducted and projects visited in LLGs and Town Boards.. Activity not implemented

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>	24,000	<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	24,000	Total	0	Total	0.0%

Output: Public Information Dissemination

0 The funds disbursed to this sub sector were not adequate to implement all the planned activities in the quarter.

Vote: 560 Isingiro District**2013/14 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:	<p>1.Information collected, Mandatory Notices posted and disseminated to LLGs.Target;4 Quarterly Batches .</p> <p>2.Information on programmes & Projects collected and disseminated. Target;17 LLGs, 11 Sectors/ Departments.</p> <p>3. District communication strategy including communication tools for the private sector developed.Target;1 planning meeting.</p> <p>4.Communication strategy with private sector stakeholders shared and disseminate the information. Target;1 Consultative meeting .</p> <p>5.Political and administrative calender chart developed.Target; 100 charts. Location; District H/Qs, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.</p>	<p>Routine dissemination of Information on programmes & activities to 17 LLGs of Isingiro T/C, Kabuyanda T/C, Kaberere T/Cnyakitunda, Ngarama, Kaguyanda, Kikagate, Mbaare, Kashumba, Nyamuyanja, Ruborogota, Rushasha, Kabingo, Masha, Birere, Endiinsi, Rugaaga.</p>
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Expenditure

227001 Travel Inland	8,065	1,195	14.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,865	1,195	10.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	1,608	0	0.0%
Total	13,473	1,195	8.9%

Output: Assets and Facilities Management

No. of monitoring visits conducted	<p>45 (1.Assets Register posted and Updated.target;3 Registers.</p> <p>2.LLGs assisted in posting updating Assets Registers.target;42 Registers for 17 LLGs. Location; District H/Qs,Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare,</p>	<p>14 (Goods for 9 sectors and 17 LLGs received and issued out at the Disitric Headquarter.)</p>	31.11	By the close of the quarter, some LLGs had not been visited, reason as to why payment for those particular areas had not been made.
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Vote: 560 Isingiro District**2013/14 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	Endinzi, Rushasha, Rugaaga .)	0 (No monitoring report generated.)	0	
Non Standard Outputs:	Goods for 9 sectors and 17 LLGs received and issued out, LLGs and health units supervised.	LLGs assisted in posting updating Assets Registers.target; 6Registers for 6 LLGs. Location; District H/Qs,Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda &Kikagate.		

Expenditure

227001 Travel Inland	1,915	130	6.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,215	130	5.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,215	130	5.9%

Output: Local Policing

Non Standard Outputs:	1. Security provided to Office Property. Target; 11 Sectors & Departmental Offices. Location; District head quarters	Security provided to Office Property. Target; 11 Sectors & Departmental Offices. Location; District head quarters	0	Due to low local revenue collection, the release to this sub sector was small compared to what was budgeted.
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Expenditure

211103 Allowances	3,000	252	8.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,232	252	7.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,232	252	7.8%

Output: Records Management

			0	The planned activities were undertaken but, the funds released to the sector were not adequate to fully facilitate the implementation of the sector activities.
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Vote: 560 Isingiro District**2013/14 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:	1.Employee and Subject Matter Records updated and Maintained. Target;1534 Teachers, 404 Health Staff, 156 Traditional Staff, 50 TC staff. 2.Mails and Official Letters delivered to LLGs, Other and Central Government. Target;17 LLGs, 21 MDAs. Location; District H/Qs,Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga & Central Government.	17 LLGs, 9 sectors and all district employees provided with records services.
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Expenditure

227001 Travel Inland	4,335	309	7.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,226	309	3.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,226	309	3.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/10/2013 (One Annual performance report prepared and submitted to MOFPED and MoLG)	22/10/2013 (One Annual performance report prepared and submitted to MOFPED and MoLG)	#Error	Over performance in the quarter was attributed to purchasing of accounting stationery all at once for the whole year. LGDP internal assessment caused increase in expenditure.
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Vote: 560 Isingiro District**2013/14 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:	9 sectors and 14LLGs of Birere, Masha,Nyamuyanja,Kabingo, Nyakitunda,Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi coordinated and supervised. Accountable stationery for 9 sectors and 14 LLGs purchased. 12 workshops/ trainings/ conferences/meetings attended.	14 supervision visits ,7 meetings, conducted in 14LLGs of Birere, Masha,Nyamuyanja,Kabingo, Nyakitunda,Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi. 3 monthly staff lists prepared and submitted to HRD for proc
	4 quarterly reports submitted to Auditor General/MOF/MOLG/PAC/LGF C/etc	
	4 Training workshops	
	12 monthly staff lists prepared and submitted to HRD for processing salary.	
	12 LGMSDP projects monitored and investment servicing done.	
	5 computers and printers procured for Finance, planning, LGMSDP,and works depts.	
	Capacity building for improved management functions carried out.	

Expenditure

211101 General Staff Salaries	110,641		22,856		20.7%
211103 Allowances	1,501		650		43.3%
221008 Computer Supplies and IT Services	1,000		120		12.0%
221011 Printing, Stationery, Photocopying and Binding	25,615		22,774		88.9%
221014 Bank Charges and other Bank related costs	2,000		402		20.1%
227001 Travel Inland	37,718		12,382		32.8%
Wage Rec't:	110,641	Wage Rec't:	22,856	Wage Rec't:	20.7%
Non Wage Rec't:	63,034	Non Wage Rec't:	25,164	Non Wage Rec't:	39.9%
Domestic Dev't:	22,709	Domestic Dev't:	11,164	Domestic Dev't:	49.2%
Donor Dev't:	2,374	Donor Dev't:	0	Donor Dev't:	0.0%
Total	198,758	Total	59,183	Total	29.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	30941500 (LST collected at sub counties of Birere, Masha,	25022505 (LST collected at sub counties of Birere, Masha,	80.87	Under performance was attributed to
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Vote: 560 Isingiro District**2013/14 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

	Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinsi and at the District and shared between District and LLGs.)	Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinsi and at the District and shared between District and LLGs.)		failure to carry out mobilisation exercise because it was budgeting time and funds came in later in the quarter.
Value of Other Local Revenue Collections	1259404000 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinsi)	94520901 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinsi)	7.51	
Value of Hotel Tax Collected	1575000 (LHT collected at subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinsi and at the District and shared between District and LLGs.)	0 (No L H Tax was collected in the quarter)	.00	
Non Standard Outputs:	24 Mobilisation and sensitisation meetings held at subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinsi 56 supervision and monitoring visits to the subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinsi . Charging policy made and circulated. Tax register compiled. 12 Monthly, quarterly and Annual Financial reports prepared and submitted	No mobilisation was carried out this quarter		

Expenditure

221008 Computer Supplies and IT Services	2,000	85	4.3%
227001 Travel Inland	49,904	6,438	12.9%

Vote: 560 Isingiro District**2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	55,764	<i>Non Wage Rec't:</i>	6,523	<i>Non Wage Rec't:</i>	11.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	55,764	Total	6,523	Total	11.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (One draft District Budget and Workplan prepared and presented to Council)	27/06/2013 (One draft District Budget and Workplan prepared and presented to Council)	#Error	Under performance is due to the fact that expenditure on the budget conference will be incurred in quarter 2 or 3.
Date of Approval of the Annual Workplan to the Council	31/08/2013 (District annual budget prepared, approved and submitted. District headquarters)	27/08/2013 (District annual budget prepared, approved and submitted. District headquarters)	#Error	
Non Standard Outputs:	Budget conference at the District hqtrs Organised and Held at the District hqtrs . LGBFP prepared and submitted to MOFPED 12 Budget desk meetings organised 1 Budget preparation and review meeting to assist LLGs and departments held at District	2 Budget desk meetings organised		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,823	400	5.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,569	Non Wage Rec't:	400	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	26,569	Total	400	Total	1.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Annual Final Accounts prepared and submitted to the Auditor General in Mbarara)	29/09/2013 (Annual Final Accounts prepared and submitted to the Auditor General in Mbarara)	#Error	Activities carried out as planned
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Vote: 560 Isingiro District**2013/14 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 Monthly and 4 quarterly performance reports prepared and submitted to CAO and Line Ministries. 56 supervision visits made to 14 LLGs of Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota, Kikagate, Ngarama, Kashumba, Mbaare, Endiinsi, Rushasha and Rugaaga	3 Monthly and 1 quarterly performance reports prepared and submitted to CAO and Line Ministries. 14 supervision visits made to 14 LLGs of Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota, Kikagate, Ngarama, Kashumba, Mbaare, Endiinsi, Rushasha and Rugaaga
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Expenditure

227001 Travel Inland	17,909	5,207	29.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,149	5,207	24.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,149	5,207	24.6%

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

Non Standard Outputs:	•Retooling (2 office desks and chairs 2 desk top computers and 1 laptop and 1 printer procured)	N/A	0	Activity to be carried out in quarter 3 because funds have not accumulated to enable purchase of equipments.
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,355	0	0.0%
Donor Dev't:		0	0.0%
Total	11,355	0	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 560 Isingiro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	17 LLGs assisted in recording , managing minutes and formulation of byelaws. (12, 001, 857)	The LLGs of Nyamuyanja and Kabuyanda were assisted in in recording ,managing minutes and formulation of byelaws.	0	The funds were relaesed late. Pefroamance on payements of ex-gratia was good because its facilitated by a centrlla government conditional grant.
	Sectors activities cooordinated in 11 sectors, 17 LLGs and Ministry (22,863,143)	The Sub County of Ruborogota was mentored in conducting and managing council meetings.		
	17 LLGs mentored in conducting and managing council meetings (22,169,952)	LLG ex gratia and District monthly allowances p		
	Gratiuty and salaries of political salaried staff paid (159,120,000)			
	LLG ex gratia and District monthly allowances paid to respective beneficiaries.(140,120,000).			

Expenditure

211101 General Staff Salaries	34,589		44,404		128.4%
221001 Advertising and Public Relations	1,000		240		24.0%
221009 Welfare and Entertainment	7,680		1,206		15.7%
221014 Bank Charges and other Bank related costs	300		363		121.0%
221444 Salary and Gratuity for LG elected Political Leaders	299,240		15,086		5.0%
222001 Telecommunications	800		220		27.5%
227001 Travel Inland	3,000		1,842		61.4%
Wage Rec't:	333,829	Wage Rec't:	59,490	Wage Rec't:	17.8%
Non Wage Rec't:	62,504	Non Wage Rec't:	3,871	Non Wage Rec't:	6.2%
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	396,333	Total	63,361	Total	16.0%

Output: LG procurement management services

0	There was no advert made because there was no submission calling for open domestic bidding.
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Vote: 560 Isingiro District**2013/14 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:	-1procurement plan prepared at District Hqrs and submitted to relevant authorities(800,000).	-1procurement plan prepared at District Hqrs and submitted to relevant authorities.
	-12 contracts committee meetings held at the District Hqrs (5,748,000).	-3 contracts committee meetings held at the District Hqrs.
	4 quarterly reports prepared and submitted to relevant authorities.(1,500,000)	- No advert placed in print media.
	6 adverts placed in print media. 1400 bid documents and agreements prepared at the District Hqrs (16,000,000).	-1 quarterly report prepared and submitted to relevant authorities.
	200 contracts awarded at the District Hqrs (323,000).	
	50 projects moniterd district wide (2,162,183).	
	140 firms prequalified firms for F/Y 2013/2014 at the District (2,162,386).	

Expenditure

211103 Allowances	5,748	117	2.0%
221001 Advertising and Public Relations	16,000	9,981	62.4%
221011 Printing, Stationery, Photocopying and Binding	7,500	1,545	20.6%
222001 Telecommunications	0	20	N/A
227001 Travel Inland	3,943	2,922	74.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,061	14,585	39.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,061	14,585	39.4%

Output: LG staff recruitment services

0	There is a conditional grant for DSC activities which enhances department performance.
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Vote: 560 Isingiro District**2013/14 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 and 20 meetings made for Staff recruited and management.	4 sittings made for handling Internal submissions.
	12 sittings made for handling Internal submissions.	3 months retainer fees to all members of DSC paid.
	Monthly retainer fees to all members of DSC paid.	3 Months salary paid to the Chairman DSC.
	Monthly salary to the Chairman DSC paid.	
	Quarterly and annual reports prepared and submitted.	
	Certificates for 20 applicants verified.	
	1 News paper Advert and 3 meetings for recruitment of Health Workers and Community Development Officers for LLGs without staff.	

Expenditure

211103 Allowances	8,000		220		2.8%
221004 Recruitment Expenses	32,000		4,887		15.3%
222001 Telecommunications	2,000		500		25.0%
Wage Rec't:	31,560	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	54,437	Non Wage Rec't:	5,607	Non Wage Rec't:	10.3%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	15,520	Donor Dev't:	0	Donor Dev't:	0.0%
Total	101,517	Total	5,607	Total	5.5%

Output: LG Land management services

No. of Land board meetings	6 (District Head Quarter)	1 (1 meeting was held at the district headquarters)	16.67	The reason for over performance was because funds for the FY 2012/2013.thre was backlog from the previuos F/Y which accumulated due to budget constraints
No. of land applications (registration, renewal, lease extensions) cleared	280 (280 land applications cleared in 17 LLGs)	312 (312 land applications were cleared 68 rejected.)	111.43	
Non Standard Outputs:		1 meeting was held at the district headquarters		

Expenditure

221009 Welfare and Entertainment	400	40	10.0%
221011 Printing, Stationery, Photocopying and Binding	760	100	13.2%
222001 Telecommunications	597	400	67.0%
227001 Travel Inland	1,000	1,045	104.5%

Vote: 560 Isingiro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,657	<i>Non Wage Rec't:</i>	1,585	<i>Non Wage Rec't:</i>	20.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,657	Total	1,585	Total	20.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council)	0 (Report was prepared but not yet discussed)	.00	The activities are mandatory.
No. of Auditor Generals queries reviewed per LG	7 (7 PAC meetings organized and held at the District Headquarters (12,715,000))	1 (-1 PAC meeting was organised and held at the district headquarters)	14.29	
Non Standard Outputs:	4 Reports submitted and discussed by council, MoLG and respective MDAs (2,000,000)	-1 auditor generals report was discussed -1 quarterly report was prepared and submitted to the ministry of Local government and other relevant bodies		

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>	14,715	<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	14,715	Total	0	Total	0.0%

Output: LG Political and executive oversight

Non Standard Outputs:	Council policies, programmes and projects implemented in 17 LLGs(8,023,928).	1 council meeting was held and 4 projects were monitored..	0	Activity is mandatory
	6 Council meetings held (31,200,000).			
	Two day District Council meeting to discuss key social sector issues and identify issues that require legislation and political support organised (2,769,000).			
	One day District Council Meeting to develop and enact ordinances to promote comprehensive maternal and child health, OVC, UPE and USE organised (1,752,000).			

Expenditure

Vote: 560 Isingiro District**2013/14 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

211103 Allowances	21,090	2,450	11.6%	
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20.0%	
227001 Travel Inland	5,000	4,660	93.2%	
227004 Fuel, Lubricants and Oils	10,504	740	7.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	39,224	8,150	20.8%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	4,521	0	0.0%	
Total	43,745	8,150	18.6%	

Output: Standing Committees Services

Non Standard Outputs:	36 standing committees organised and held at the District Head Quarters (54,000,000)	3 standing committees held	0	The target captured was too high, standing committees will be held monthly.
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Expenditure

211103 Allowances	40,560	11,795	29.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	54,000	11,795	21.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	54,000	11,795	21.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	N/A	0	N/A	
<i>Expenditure</i>				
291001 Transfers to Government Institutions	107,196	5,213	4.9%	

Vote: 560 Isingiro District**2013/14 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	107,196	<i>Domestic Dev't:</i>	5,213	<i>Domestic Dev't:</i>	4.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	107,196	Total	5,213	Total	4.9%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	68 (4 commodities distributed in each of the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. One Demonstration Garden maintained at the district)	17 (Food security commodities distributed in the LLGs as follows: Birere (goats), Kaberebere T (goats), Masha (goats), Nyamuyanja (goats), Nyakitunda (goats), Kabuyanda T (goats), Kabuyanda S/C (goats), Ruborogota (goats), Kikagate (goats), Kabingo (goats), Isingiro TC (goats and beans), Ngarama, Kashumba (goats), Mbaare (goats), Endinzi (goats), Rugaaga (goats) and Rushasha (goats). Market oriented commodities were distributed as follows: Birere (goats), Kaberebere T (goats), Masha (goats), Nyamuyanja (goats), Nyakitunda (goats), Kabuyanda T (goats), Kabuyanda S/C (goats), Ruborogota (goats), Kikagate (goats), Kabingo (goats), Isingiro TC (goats), Ngarama, Kashumba (goats), Mbaare (goats), Endinzi (goats), Rugaaga (goats) and Rushasha (goats).)	25.00	By end of the quarter, the procurement process was still on going.
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Vote: 560 Isingiro District**2013/14 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:	DNC contract implemented at the District H/Qs.	DNC contract implemented at the District H/Qs.
	Quarterly Planning sessions for Multi Stakeholder Innovations platform held at the District H/Qs.	Quarterly Planning sessions for Multi Stakeholder Innovations platform held at the District H/Qs.
	Quarterly NAADS planning and reviews meetings conducted.	Quarterly NAADS planning and reviews meetings conducted.
	Quarterly NAADS stakeholders M & E activities implemented and reports made.	Quarterly NAADS stakeholders M & E activities
	Quarterly DFF meetings supported and resolutions implemented and reports made.	
	Quarterly Financial and process audits supported and reports made.	
	Quarterly Technical Audits and Coordination activities facilitated and reports made.	
	District operations and vehicle maintenance costs supported.	
	Quarterly radio programs made and 1 procure on NAADS achievements produced.	
	Quarterly training for Capacity development of HLFOs conducted.	

Expenditure

211101 General Staff Salaries	319,644	80,396	25.2%
221002 Workshops and Seminars	8,000	870	10.9%
221014 Bank Charges and other Bank related costs	700	332	47.4%
222001 Telecommunications	1,000	100	10.0%
227001 Travel Inland	46,000	10,671	23.2%
Wage Rec't:	319,644	Wage Rec't: 80,396	Wage Rec't: 25.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	116,867	Domestic Dev't: 11,973	Domestic Dev't: 10.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	436,511	Total 92,369	Total 21.2%

Vote: 560 Isingiro District**2013/14 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*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	10330 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	231 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	2.24	By end of the quarter, the procurement process was still on going.
No. of farmer advisory demonstration workshops	120 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	30 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	25.00	
No. of farmers accessing advisory services	92760 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	92760 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	100.00	
No. of functional Sub County Farmer Forums	17 (The LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.)	17 (The LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.)	100.00	

Vote: 560 Isingiro District**2013/14 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:	Technology development & promotion of food security and market oriented farmers.	Technology development & promotion of food security and market oriented farmers.
	Commercialisation farmer grants supported.	Commercialisation farmer grants supported.
	Farmer participatory planning and M & E activities.	Farmer participatory planning and M & E activities.
	Performance contract for AASPs.	Performance contract for AASPs.
	FID support services.	FID support services.
	CBAs Facilitated.	CBAs Facil
	Stakeholder M & E activities supported.	
	Mobilisation and sensitization supported.	
	Annual / semi-annual reviews conducted.	
	All the above outputs in in Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagata, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja. Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagata, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.	

Expenditure

263101 LG Conditional grants(current)	0	12,704	N/A
263201 LG Conditional grants(capital)	1,166,370	379,677	32.6%

Vote: 560 Isingiro District**2013/14 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>	0	<i>Wage Rec't:</i>	12,704	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	35,012	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,131,357	<i>Domestic Dev't:</i>	379,677	<i>Domestic Dev't:</i>	33.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,166,370	Total	392,381	Total	33.6%

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

0

The procurement process was still going on at the end of the quarter and therefore no supplies were made during the quarter.

Vote: 560 Isingiro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221002 Workshops and Seminars	6,000	3,600	60.0%
221003 Staff Training	2,000	900	45.0%
221014 Bank Charges and other Bank related costs	500	180	35.9%
221408 Agricultural Extension wage	28,881	4,334	15.0%
224002 General Supply of Goods and Services	6,867	2,282	33.2%

Vote: 560 Isingiro District**2013/14 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

227001 Travel Inland	24,200	6,350	26.2%
291001 Transfers to Government Institutions	500	500	100.0%

Wage Rec't:	28,881	Wage Rec't:	4,334	Wage Rec't:	15.0%
Non Wage Rec't:	47,926	Non Wage Rec't:	13,811	Non Wage Rec't:	28.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	76,807	Total	18,146	Total	23.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	The procurement process was still going on at the end of the quarter and therefore no supplies were made during the quarter.
Non Standard Outputs:	Improved planting materials of cassava and sweet potatoes supplied to all LLGs.	Improved planting materials of cassava and sweet potatoes supplied to all LLGs.		
	Assessment reports of Pests & disease out breaks made and appropriate interventions prescribed in all the LLGs.	Assessment reports of Pests & disease out breaks made and appropriate interventions prescribed in all the LLGs.		
	Quarterly reports on the 4 phytosanitary inspection points for planting materials entering the District in Endinzi, Ngarama, Kikagate and Ruborogota supported.	Quarterly reports on the 4 phytosanitary inspection p		
	1 demo nursery for coffee established in Nyakitunda. Sub-county.			
	Technology Demonstration plot at the District H/Qs expanded and maintained.			
	Guidelines for Agricultural competitions formulated and disseminated to all LLGs.			

Expenditure

224002 General Supply of Goods and Services	12,550	3,788	30.2%
227001 Travel Inland	42,000	4,533	10.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	56,550	8,321	14.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	56,550	8,321	14.7%

Output: Livestock Health and Marketing

Vote: 560 Isingiro District**2013/14 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 livestock by type undertaken in the slaughter slabs	()	40 (This was mainly in the urban centres of Isingiro TC, Kaberebere TC, Kabuyanda TC, Rugaaga Trading Centre and Endinzi trading Centre where there are slaughter facilities)	0	The reported cases of Livestock and pet diseases was overwhelming. There is a shortage of veterinary staff that inadequately equipped.
No of livestock by types using dips constructed	()	0 (There were no freshly constructed cattle dips.)	0	
No. of livestock vaccinated	3000 (In the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagata, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo councils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)	87 (In the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagata, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo councils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)	2.90	
Non Standard Outputs:	<p>Livestock diseases</p> <p>Livestock check points manned and supervised at Ekitindo, Kamwema and Kabobo.</p> <p>Prevalence of livestock diseases assessed, managed and controlled,</p> <p>Slaughter facilities in all the LLGs supervised.</p>	<p>Livestock diseases</p> <p>Livestock check points manned and supervised at Ekitindo, Kamwema and Kabobo.</p> <p>Prevalence of livestock diseases assessed, managed and controlled,</p> <p>Slaughter facilities in all the LLGs supervised.</p>		

Expenditure

227001 Travel Inland	20,000	8,891	44.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,000	8,891	34.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,000	8,891	34.2%

Output: Fisheries regulation

Quantity of fish harvested	(S)	0 (There were inspections on the quality of produced and sent on the market.)	0	The procurement process was still going on at the end of the quarter and therefore no supplies were made during the quarter. However, the farmers excavated their own ponds in preparation for restocking.
No. of fish ponds stocked	4 (Quarterly reports on daily Statistics on fish catches from Lake Nakivale collected and report made)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	4 (Isingiro Town Council, Mash, a Birere, Kikagata, and Kabuyanda TC.)	4 (Isingiro Town Council, Mash, a Birere, Kikagata, and Kabuyanda TC.)	100.00	

Vote: 560 Isingiro District**2013/14 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>Reports on fish on supervision visits of check points around lake Nakivale and the market centres of Kaberebere, Kabingo and Kabuyanda produced.</p> <p>Report on inspection of fish landings on Lake Nakivale produced.</p> <p>Fish farms in Isingiro TC, Ngarama, Kikagata LLG and Kabuyanda LLG inspected and supported.</p> <p>Fish farmers in Isingiro TC, Ngarama, Kikagata LLG and Kabuyanda LLG trained and supported.</p> <p>Selected fish farms stocked with desirable fish types.</p> <p>Fisheries undertakings supervised and monitored,</p> <p>A lake patrol Boat procured</p>	<p>1 report on fish supervision visits of check points around lake Nakivale and the market centres of Kaberebere, Kabingo and Kabuyanda was produced.</p> <p>1 report on inspection of fish landings on Lake Nakivale was produced.</p> <p>Fish farms in Isingiro TC,</p>		
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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>	18,413	<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	18,413	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	100 (Businesses issued with trade lincases)	10 (Businesses issued with trade lincases)	10.00	Most of the activities were not carried out because the funds had not yet been received.
No of businesses inspected for compliance to the law	200 (Businesses inspected to assess compliance with the law and reports produced on action taken.)	10 (Businesses inspected to assess compliance with the law and reports produced on action taken.)	5.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (Trade sensitisation meetings organised at constituency level.)	1 (Trade sensitisation meetings organised at constituency level)	33.33	
No of awareness radio shows participated in	17 (Awareness radio shows participated in.)	0 (Not yet carried out)	.00	
Non Standard Outputs:	N/A	N/A		

Vote: 560 Isingiro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,400	<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	6,400	Total	0	Total	0.0%

Output: Enterprise Development Services

No of businesses assisted in business registration process	100 (Businesses assisted in the registration process)	12 (Businesses assisted in the registration process)	12.00	Most of the activities were not carried out because the funds had not yet been received.
No. of enterprises linked to UNBS for product quality and standards	20 (Businesses linked to INBS)	2 (Businesses linked to INBS)	10.00	
No of awareness radio shows participated in	2 (Awareness radio shows conducted)	0 (Awareness radio shows conducted)	.00	

Non Standard Outputs:

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>	5,000	<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	5,000	Total	0	Total	0.0%

Output: Market Linkage Services

No. of market information reports disseminated	12 (Market information reports disseminated)	1 (Market information reports disseminated)	8.33	Most of the activities were not carried out because the funds had not yet been received.
No. of producers or producer groups linked to market internationally through UEPB	10 (Producer groups linked to international markets)	1 (Producer groups linked to international markets)	10.00	

Non Standard Outputs:

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>	5,200	<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	5,200	Total	0	Total	0.0%

Output: Cooperatives Mobilisation and Outreach Services

Vote: 560 Isingiro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No. of cooperatives assisted in registration	34 (Cooperative groups registered)	2 (Cooperative groups registered)	5.88	Most of the activities were not carried out because the funds had not yet been received.
No. of cooperative groups mobilised for registration	50 (Cooperative groups mobilised for registration)	3 (Cooperative groups mobilised for registration.)	6.00	
No of cooperative groups supervised	34 (Cooperative groups supervised.)	4 (Cooperative groups supervised.)	11.76	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel Inland	2,600	1,500	57.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,600	1,500	Non Wage Rec't:	57.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,600	1,500	Total	57.7%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (Tourism sites identified.)	0 (Tourism sites identified.)	.00	Most of the activities were not carried out because the funds had not yet been received.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3 (Hospitality facilities established.)	3 (Hospitality facilities established.)	100.00	
No. of tourism promotion activities mainstreamed in district development plans	5 (Tourism activities mainstreamed in the District Development Plans.)	5 (Tourism activities mainstreamed in the District Development Plans.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,600	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,600	0	Total	0.0%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism action plan and regulations produced)	0 (Tourism action plan and regulations produced)	.00	Most of the activities were not carried out because the funds had not yet been received.
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 560 Isingiro District**2013/14 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>	1,600	<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	1,600	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Two of the health workers (Health Information Assistants) did not appear on the payroll.

Vote: 560 Isingiro District**2013/14 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. Vacant posts for critical qualified health workers filled and staff in-post increased from 54% to 64%.</p> <p>2. 100% of the Health workers paid monthly salary emoluments.</p> <p>3. 100% of all health workers performance appraised.</p> <p>4. 1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted.</p> <p>5. Quarterly sector performance reports submitted to the District and MoH.</p> <p>6. Funds disbursed to 3 Health Sub districts and 58 Lower health units.</p> <p>7. District medicines and medical supplies procurement plan, two monthly medicines and medical supplies orders from the HC IVs to NMS prepared and submitted.</p> <p>8. Distribution of medicines and medical supplies to all the 62 Govt. health units from NMS and other suppliers monitored and actively followed up.</p> <p>9. 12 monthly and 4 quarterly HMIS Reports all 62 Health units in the district prepared and submitted to the District and MoH.</p> <p>10. 6 reports to the Council and Standing Committee on the health sector prepared and submitted.</p> <p>11. Followed up at least 8 reports of cases of Acute Flaccid Paralysis, any case of Neonatal Tetanus and any case of Suspected Measles.</p> <p>12. 4 surveillance reports for all disease of epidemic nature and any outbreak of communicable diseases followed up.</p> | <p>1. Vacant posts were not filled.</p> <p>2. 100% of the Health workers were paid monthly salary emoluments.</p> <p>3. 56% of all health workers performance appraised at District HQ.</p> <p>4. Quarterly sector performance reports submitted to the District and MoH.</p> <p>5</p> |
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Vote: 560 Isingiro District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

14. Preventable 9 childhood diseases are immunised against.

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

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

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

18. 6 vehicle and 21 motorcycles serviced and maintained.

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

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

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

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

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

Outputs with Development Partners.

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

Vote: 560 Isingiro District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 560 Isingiro District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Health partner)
 14. Joint annual health sector performance reviews (4th DHMT coordination meeting)
 15. Micro planning for outreaches - annual world HIV/TB commemorative events and candle lighting days
 16. Micro planning for outreaches - annual world HIV/TB commemorative events and candle lighting days
 17. Support community EPI targeting Community and Schools particularly during Child days plus (April /October)

18. support dissemination of HMIS new guidelines, tools to health workers (one off when new tools arise; includes integrating data validation exercises submitted by health units)
 Conduct District quarterly implementer's meetings, at district level, attended by all key implementers

19. Hold Quarterly HMIS/Performance reviews and feedback meetings at District Including data Dissemination
 20. Monthly support outreach by HSD for PMTCT, HCT & ART sites including option B plus (Kabuyanda, Rwekubo HCIV, Nshungyezi HCIII and Nyakitunda HC III)

Support for quarterly integrated support supervision by DHT to HSD (4th Qtr supervision be held back to back with joint annual sector performance meeting)

21. Quarterly integrated support supervision by HSD to Lower Health Units (All health

Vote: 560 Isingiro District**2013/14 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

facilities)

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

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

Expenditure

221002 Workshops and Seminars	267,378	27,263	10.2%
221011 Printing, Stationery, Photocopying and Binding	3,500	1,840	52.6%
221014 Bank Charges and other Bank related costs	420	344	81.8%
221407 District PHC wage	2,717,930	613,248	22.6%
222001 Telecommunications	500	70	14.0%
224002 General Supply of Goods and Services	2,044	1,178	57.6%
227001 Travel Inland	81,206	25,087	30.9%
Wage Rec't:	2,717,930	Wage Rec't: 613,248	Wage Rec't: 22.6%
Non Wage Rec't:	68,909	Non Wage Rec't: 25,535	Non Wage Rec't: 37.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	322,284	Donor Dev't: 30,247	Donor Dev't: 9.4%
Total	3,109,123	Total 669,030	Total 21.5%

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

Number of inpatients that visited the NGO Basic health facilities	930 (In-patients cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, 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.)	2268 (2268 In-patient admissions were cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	243.87	N/A
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Vote: 560 Isingiro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1260 (Under 1 year children given routine immunisation vaccines at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC)	737 (737 under 1 year children as evidenced by DPT3 were given routine immunisation vaccines at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC)	58.49	
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No. and proportion of deliveries conducted in the NGO Basic health facilities	503 (Pregnant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC)	398 (398 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)	79.13	
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Number of outpatients that visited the NGO Basic health facilities	22350 (1. Funds disbursed to all the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward & St Luke Kisyoro HC II, Kisyoro ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c. 2. Improve immunization coverage from 89% to 95 % BCG, 67% to 90% Measles, 72% to 90% polio and 72% to 90%. 3. Improve deliveries in the health units from 39% to 50%)	27956 (Outreach services carried out and ensured that patient are attended to at all the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward & St Luke Kisyoro HC II, Kisyoro ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	125.08	
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Non Standard Outputs: NA N/A

Expenditure

263101 LG Conditional grants(current)	42,263	10,566	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	42,263	10,566	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	42,263	10,566	Total	25.0%

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

%age of approved posts filled with qualified health workers	99 (% approved posts filled with qualified health workers distributed to the following 54 health facilities: Nyamuyanja	54 (54% of approved posts were filled with qualified health workers distributed to the following 54 health facilities:	54.55	Under funding, low staffing levels at health centres
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Vote: 560 Isingiro District**2013/14 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

<p>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, Kyabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhiira HC III, Ruhiira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagata HC III Kikagata Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagata S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo</p>	<p>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, Kyabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhiira HC III, Ruhiira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagata HC III Kikagata Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagata S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo</p>
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Vote: 560 Isingiro District**2013/14 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

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

III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)

Number of trained health workers in health centers	338 (Trained health workers in-post at 54 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)	117 (117 health workers underwent inservice trainings through workshops. These are health workers at 56 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)	34.62	
No.of trained health related training sessions held.	20 (trained health worker related training sessions to be held at Bulezi Guest house, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.)	1 (Conducted a 3 day training session at Bulezi Guest house, Kyabishaho ward in Isingiro Town where 34 health workers were trained. Health workers were drawn from the health units of all the sub counties of Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)	5.00	

Vote: 560 Isingiro District**2013/14 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.

777876 (Outpatients to treated and cared for at Nyamuyanjan HC IV Nyamuyanjan parish, Katanoga HC II, Katanoga parish in Nyamuyanjan S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kyabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; 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

209398 (209398 Outpatient cases were treated and cared for at Nyamuyanjan HC IV Nyamuyanjan parish, Katanoga HC II, Katanoga parish in Nyamuyanjan S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kyabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; 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

26.92

Vote: 560 Isingiro District**2013/14 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, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)	Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)
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Vote: 560 Isingiro District**2013/14 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

9800 (Deliveries to be attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinsi HC III, Endiinsi parish in Endiinsi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)

2785 (2785 Deliveries were attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinsi HC III, Endiinsi parish in Endiinsi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)

28.42

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

99 (732 villages to have functional VHTs.)

99 (All 784 villages have functional VHTs.)

100.00

Location of all the above activities;
Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinsi, Rushasha, Rugaaga.)

Vote: 560 Isingiro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	14100 (14100 children immunised with Pentavalent vaccine in 64 Hus in the district)	4941 (4941 children were immunised with Pentavalent vaccine in 64 Hus in the district)	35.04	
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Location of all the above activities;
 Birere, Kaberebere TC,
 Nyamuyanjanja, Masha, Kabingo,
 Isingiro TC, Nyakitunda,
 Kikagata, Kabuyanda,
 Kabuyanda TC, Ruborogota,
 Ngarama, Kashumba, Mbaare,
 Endiinzi, Rushasha, Rugaaga.)

Number of inpatients that visited the Govt. health facilities.	15000 (In-patients expected to visited & be cared for at 20 Govt. health units of Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, 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.)	7820 (7820 In-patient 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.)	52.13	
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Vote: 560 Isingiro District**2013/14 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: 70771 clients Counseled and tested for HCT) 20927 clients were Counseled and tested for HIV

Location of all the above activities;
Birere, Kaberebere TC,
Nyamuyanja, Masha, Kabingo,
Isingiro TC, Nyakitunda,
Kikagate, Kabuyanda,
Kabuyanda TC, Ruborogota,
Ngarama, Kashumba, Mbaare,
Endiinzi, Rush

Expenditure

263104 Transfers to other gov't units(current)	167,067	41,766	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	167,067	41,766	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	167,067	41,766	25.0%

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

Non Standard Outputs: Phase two of office block of District Health Office to be completed. Roofing of the office block completed at the District HQ. 0 Inadequate funding for completion of Health Office Block.

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	70,621	0	0.0%
Donor Dev't:		0	0.0%
Total	70,621	0	0.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated 0 () 0 (n/a) 0 Inadequate funding

No of staff houses constructed 1 (Completion of one staff house at Rushasha HC III in Rushasha Sub-county) 1 (One staff house under construction at Rushasha H/C111. It is already roofed.) 100.00

Non Standard Outputs: NA N/A

Expenditure

231002 Residential Buildings	32,800	10,166	31.0%
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Vote: 560 Isingiro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	34,000	<i>Domestic Dev't:</i>	10,166	<i>Domestic Dev't:</i>	29.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,000	Total	10,166	Total	29.9%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	0 (n/a)	0	Funds were not enough. More similar structures needed at other health centre IIIs
No of maternity wards constructed	2 (Completion of two maternity/general ward ward, placenta pit, 3 stance pit latrine constructed & a 10,000 HDP water tank installed at Kasaana HC III, Kasaana parish, Birere s.c and Kikokwa H/C III in Kaberebere T/C in Isingiro North HSD)	1 (One maternity/general ward ward at plastering level and shutters fitted. Placenta pit, 3 stance pit latrine completed level & a 10,000 HDP water tank not yet installed at Kasaana HC III, Kasaana parish, Birere s.c Isingiro North HSD)	50.00	
Non Standard Outputs:	NA	N/A		

Expenditure

231001 Non-Residential Buildings	74,000	30,355	41.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	78,000	30,355	38.9%
Donor Dev't:		0	0.0%
Total	78,000	30,355	38.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1534 (1534 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanjanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare,	1493 (189 Private & Govt schools in the subcounties of Birere, Nyamuyanjanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kasha mba, Endiinsi, Mbaare, Rushasha, Kaberebere T/C. Sports activities coordinated)	97.33	some teachers were mysteriously deleted from the pay roll.
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Vote: 560 Isingiro District**2013/14 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 qualified primary teachers	Endiinsi,Rugaaga,Kashumba)			
	()	1498 (189 Private & Govt schools in the subcounties of Birere,Nyamuyanja,Masha,Kabi ngo,Nyakitunda,Kikagate,Kabuy anda,Ruborogota,Kabuyanda T/C,IsingiroT/C,Ngarama,Kashu mba,Endiinsi,Mbaare,Rushasha, Kaberebere T/C.Sports activities coordinated)	0	
Non Standard Outputs:	120 Teachers due for confirmation in primary schools District wide submitted to DSC .	24 primary school teachers were confirmed in the education service.		

Expenditure

221405 Primary Teachers' Salaries	6,490,708	1,746,281	26.9%
Wage Rec't:	6,490,708	Wage Rec't: 1,746,281	Wage Rec't: 26.9%
Non Wage Rec't:	15,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,505,708	Total 1,746,281	Total 26.8%

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

No. of pupils sitting PLE	()	0 (N/A)	0	It takes long to access data on funds disbursed direct to schools.
No. of Students passing in grade one	()	0 (N/A)	0	
No. of student drop-outs	()	0 (N/A)	0	
No. of pupils enrolled in UPE	77744 (UPE funds disbursed to I89 upe Schools in the subcounties of Birere,Nyamuyanja,Masha,Kabi ngo,Nyakitunda,Kikagate,Kabu yanda,Ruborogota,Kabuyanda T/C,Isingiro T/C,Ngarama,Kashumba,Mbaare,Endiinsi,Rushasha&Rugaaga.)	77689 (UPE funds disbursed to I89 upe Schools in the subcounties of Birere,Nyamuyanja,Masha,Kabi ngo,Nyakitunda,Kikagate,Kabuy anda,Ruborogota,Kabuyanda T/C,Isingiro T/C,Ngarama,Kashumba,Mbaare ,Endiinsi,Rushasha&Rugaaga.)	99.93	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	550,495	183,499	33.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	550,495	Non Wage Rec't: 183,499	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	550,495	Total 183,499	Total 33.3%

Vote: 560 Isingiro District**2013/14 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*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	16 (construction of 2 classrooms with furniture completed at each of the following sites under SFG/LGMSD funding: Kagogo united p/s in Kabingo s/c., Nyabushenyi p/s in Kikagata s/c, Kamutiganzi p/s in Rushasha s/c, Ibumba p/s in Nyamuyanja s/c, Kendobo cope p/s in Rushasha s/c, Kashenyi p/s in Ruborogota s/c, Rwakahunde II p/s in Masha s/c, Kayenje II p/s in Ngarama s/c, Burigi catholic p/s in Mbaare s/c. construction of 4 classrooms at Kyeirumba Muslim p/s in Isingiro T/C completed)	12 (construction of 2 classrooms with furniture completed at each of the following sites under SFG/LGMSD funding: Kagogo united p/s in Kabingo s/c., Nyabushenyi p/s in Kikagata s/c, Kamutiganzi p/s in Rushasha s/c, Ibumba p/s in Nyamuyanja s/c, Kendobo cope p/s in Rushasha s/c, Rwakahunde II p/s in Masha s/c, Burigi catholic p/s in Mbaare s/c. construction of 4 classrooms at Kyeirumba Muslim p/s in Isingiro T/C completed)	75.00	The contractor for construction of classrooms at Kayenje P/S, failed to honour the contract. we received final IPFS late and this distorted our plan to construct classrooms at Kashenyi P/S.
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	298,840	61,556	20.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	302,040	61,556	20.4%
Donor Dev't:		0	0.0%
Total	302,040	61,556	20.4%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	N/A
No. of latrine stances constructed	6 (construct 2 stance VIP lined latrine at Kagango p/s in Kashumba s/c, Kitezo p/s in Kikagata s/c & Kyempara Mixed p/s in Kabingo s/c.)	0 (N/a)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,748	0	0.0%
Donor Dev't:		0	0.0%
Total	23,748	0	0.0%

Vote: 560 Isingiro District**2013/14 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**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	()	0 (N/A)	0	The procurement process for new constructions was not complete by end of quarter.
No. of teacher houses constructed	6 (construct a 4 unit Teachers house at each of the following schools; Kigaragara p/s in Kashumba s/c, Kisyoro p/s in Kabuyanda T/C, St. Deos Kitooha p/s in Birere s/c, Bibungo p/s in Ruborogota s/c. construction of 4 unit Teachers houses completed at each of the following sites; st. Marys Kagoto p/s in Kabuyanda s/c, Rweziringiro p/s in Kaberebere T/C, Kitezo p/s in Kikagata s/c & Nyabugando p/s in Ruborogota s/c. construction of a junior staff house at Kabura Madarasat p/s in Kashumba s/c & Ijugangoma p/s in Nyamuyanjanja s/c completed.)	0 (.construction of 4 unit Teachers houses completed at each of the following sites; st. Marys Kagoto p/s in Kabuyanda s/c, Rweziringiro p/s in Kaberebere T/C, Kitezo p/s in Kikagata s/c & Nyabugando p/s in Ruborogota s/c. construction of a junior staff house at Kabura Madarasat p/s in Kashumba s/c & Ijugangoma p/s in Nyamuyanjanja s/c completed.)	.00	

Non Standard Outputs: N/A N/A

Expenditure

231002 Residential Buildings	318,491	27,918	8.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	320,491	27,918	8.7%
Donor Dev't:		0	0.0%
Total	320,491	27,918	8.7%

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

No. of students sitting O level	()	2634 (In 23 UCE exam centres Districtwide.)	0	N/A
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	208 (Salary for 196 Teachers in 16 USE/GOU Aided Schools paid in the subcounties of Birere, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda T/C, Isingiro T/C, Ngarama Kashumba, Mbaare, Endiinzini)	196 (Salary for 196 Teachers in 15 USE/GOU Aided Schools paid in the subcounties of Birere, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda T/C, Isingiro T/C, Ngarama Kashumba, Mbaare, Endiinzini)	94.23	

Non Standard Outputs: N/A N/A

Expenditure

Vote: 560 Isingiro District**2013/14 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

221406 Secondary Teachers' Salaries	1,517,164	441,720	29.1%	
Wage Rec't:	1,517,164	Wage Rec't: 441,720	Wage Rec't: 29.1%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,517,164	Total 441,720	Total 29.1%	

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

No. of students enrolled in USE	4500 (15 government & 5private/community schools in the following subcounties;Endiinsi,Kashumba ,Mbaare,Ngarama,Rugaaga,Birere,Isingiro T/C,Kabuyanda T/C,Kaberebere T/C,Kikagate,Masha,Nyakitunda ,Nyamuyanjanja &Kabingo.)	4306 (15 government & 5private/community schools in the following subcounties;Endiinsi,Kashumba, Mbaare,Ngarama,Rugaaga,Birere,Isingiro T/C,Kabuyanda T/C,Kaberebere T/C,Kikagate,Masha,Nyakitunda ,Nyamuyanjanja &Kabingo.)	95.69	Information regarding USE disbursements to schools is not easily accessible.
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Non Standard Outputs: N/A

N/A

Expenditure

263101 LG Conditional grants(current)	772,419	257,472	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	772,419	Non Wage Rec't: 257,472	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	772,419	Total 257,472	Total 33.3%	

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	Funding for construction works at kabingo seed ss is inadequate since the budget for FY2013/14 is far less than the shs 320000000 for FY 2011/2012 that was returned to Treasury for good.
No. of classrooms constructed in USE	15 (complete construction of 4classrooms at Kabingo seed secondary school in Kabingo s/c,Kagarama parish,8 classrooms at Isingiro ss in Isingiro T/C & 3 CLASSROOMS IN Endiinsi H/S in Endiinsi s/c.)	12 (kabingo seed ss in Kabingo S/C;Isingiro ss in Isingiro T/C.)	80.00	

Non Standard Outputs: N/A

N/A

Expenditure

231001 Non-Residential Buildings	322,000	66,042	20.5%	
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Vote: 560 Isingiro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		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:	322,000	Domestic Dev't:	66,042	Domestic Dev't:	20.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	322,000	Total	66,042	Total	20.5%

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

No. of students in tertiary education	()	686 (Rweiziringiro Technical school in Kaberebere T/C & Buhungiro PTC in Kashumba s/c.)	0	Tertiary Institutions have not been submitting salary returns regularly for us to update data on their staffing.
No. Of tertiary education Instructors paid salaries	27 (27 Tutors/Instructors paid salaries in 2 institutions of Rweiziringiro T/SCH in Kaberebere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)	35 (35 Tutors/Instructors paid salaries in 2 institutions of Rweiziringiro T/SCH in Kaberebere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)	129.63	
Non Standard Outputs:	Capitation grant worth shs 120.738 million paid to Rweiziringiro tech.school in Kaberebere T/C.SHS 159,076,000 paid to Buhungiro PTC in Kashumba s/c as capitation grant.	Capitation grant worth shs 145million paid to Rweiziringiro tech.school in Kaberebere T/C.SHS 53,025,000 paid to Buhungiro PTC in Kashumba s/c as capitation grant.		

Expenditure

221404 Tertiary Teachers' Salaries	684,671		145,811		21.3%
227001 Travel Inland	279,814		93,271		33.3%
Wage Rec't:	684,671	Wage Rec't:	145,811	Wage Rec't:	21.3%
Non Wage Rec't:	279,814	Non Wage Rec't:	93,271	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	964,485	Total	239,082	Total	24.8%

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

Non Standard Outputs:	N/A	Sector activities coordinated with line Ministries in Kampala. BOG meetings of Rweiziringiro Tech.School, Ntungu S S attended.	0	lack of a vehicle for the department & inadequate funding hampered our capacity to monitor performance of schools.
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Expenditure

211101 General Staff Salaries	53,917	11,138	20.7%
211103 Allowances	1,000	352	35.2%

Vote: 560 Isingiro District**2013/14 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

221014 Bank Charges and other Bank related costs	1,000	316	31.6%	
227001 Travel Inland	6,141	2,119	34.5%	
Wage Rec't:	53,917	Wage Rec't: 11,138	Wage Rec't: 20.7%	
Non Wage Rec't:	9,769	Non Wage Rec't: 2,787	Non Wage Rec't: 28.5%	
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	63,686	Total 13,925	Total 21.9%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	0 (N/A)	0	Inspection funds were used to monitor Teachers absenteeism during their Industrial action at beginning of term3 2013.
No. of tertiary institutions inspected in quarter	()	0 (N/A)	0	
No. of inspection reports provided to Council	()	0 (N/A)	0	
No. of primary schools inspected in quarter	189 (189 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabu yanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashu mba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)	0 (N/A)	.00	
Non Standard Outputs:	Performance of 3 school inspectors monitored and appraised quarterly.	Performance of 2 available Inspectors of schools done at District hdqrs.		

Expenditure

227001 Travel Inland	36,364	8,291	22.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	41,164	Non Wage Rec't: 8,291	Non Wage Rec't: 20.1%	
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	41,164	Total 8,291	Total 20.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads*

Vote: 560 Isingiro District**2013/14 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*1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	<p>Payment of wages for staff in post (14No.) at 6,768,830= per month totaling to 81,225,960= a year.</p> <p>Payment for wages for contract staff (Grader operator) amounting to 2,100,000=</p> <p>Planning and Coordination, supervision and monitoring of activities in the 6 No. sectors of works department including delegated works in other departments and the 17 LLGs budgeted at 8,346,636= from District Local Revenue and UCG.</p> <p>District Roads operation expenses including District Roads Committee activities budgeted at 25,269,572=.</p> <p>Maintenance of Roads Equipment, Vehicles and Motorcycles budgeted at 44,818,841=</p> <p>Emergency road interventions</p>	<p>Payment of wages for staff in post (14No.)</p> <p>Payment for wages for contract staff (Grader operator) amounting to 558,786=</p> <p>Planning and Coordination, supervision and monitoring of activities in the 6 No. sectors of works department including delegate</p>	0	Inadequate staffing which delays implementation of activities.
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Expenditure

211101 General Staff Salaries	81,226		16,779		20.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,100		559		26.6%
211103 Allowances	3,647		82		2.2%
221014 Bank Charges and other Bank related costs	880		667		75.7%
227001 Travel Inland	21,000		1,380		6.6%
Wage Rec't:	81,226	Wage Rec't:	16,779	Wage Rec't:	20.7%
Non Wage Rec't:	80,535	Non Wage Rec't:	2,687	Non Wage Rec't:	3.3%
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	161,761	Total	19,467	Total	12.0%

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

No of bottle necks	65 (Removal of bottle necks on	0 (Not yet started as funds will	.00	Funding will be
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Vote: 560 Isingiro District**2013/14 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

removed from CARs 65km of Community Access Roads at 93,209,627=.) be released in Qtr 2 by URF released in Quarter 2 FY 2013/14 according to the URF plan.

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>	93,210	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	514	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	125	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	93,849	Total	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	73 (Routine road maintenance of Urban Roads 34.2 Km in Isingiro T/C, 27.7Km in Kaberebere T/C and 16.4Km in Kabuyanda T/C all budgeted at Shs.58,258,000=)	7 (Routine road maintenance of Urban Roads 3 Km in Isingiro T/C, 2 Km in Kaberebere T/C and 2 Km in Kabuyanda T/C)	9.59	Money reached the accounts of Town Councils late.
Length in Km of Urban unpaved roads periodically maintained	36 (Grading and periodic maintenance of Urban Roads to include 22Km for Isingiro T/C at 27,280,000= and another 3Km at 36,000,000=, 3.3Km at 33,000,000= for Kaberebere T/C, 2.2Km graded for Kabuyanda at 2,728,000= and 8.6Km for Kabuyanda T/C at 51,600,000=.)	0 (Preparations to handle procurements done. Most of the works to be handled in second quarter.)	.00	
Non Standard Outputs:	Installation of culverts on selected Roads in Isingiro T/C 2No. Lines. Construction of Headwalls and wing walls for one line of culverts in Kaberebere T/C estimated at 3M Operation expenses of Urban road maintenance estimating to cost 9,920,093= ie Isingiro T/C 3,178,093=, Kaberebere T/C 3,282,000= and Kabuyanda T/C 3,460,000=	Installation of culverts on selected Roads in Isingiro T/C 1No. Lines. Construction of Headwalls and wing walls for one line of culverts in Kaberebere T/C Operation expenses of Urban road maintenance in Isingiro T/C, Kaberebere T/C and Kabuyan		

Expenditure

263104 Transfers to other gov't units(current)	252,734	63,183	25.0%
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Vote: 560 Isingiro District**2013/14 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>	252,734	<i>Non Wage Rec't:</i>	63,183	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	252,734	Total	63,183	Total	25.0%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	45 (Road works on Kashumba - Rubombo - Kankingi road 15km in Kashumba S/C, Nyamuyanja - Nyakibaare - Katanoga road 15km in Nyamuyanja S/C, Katanga - Kashariira road 15km in Kikagate S/C all under CAIIP - 3)	0 (Procurement of contractors still on going.)	.00	Delays in the release of CAIIP 3 funding and Delays in the procurement of Contractors for the planned projects in batch A.
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Vote: 560 Isingiro District**2013/14 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

Non Standard Outputs:	<p>Mobilization of communities in the Sub-Counties of Kashumba, Kikagata and Nyamuyanja which are benefitting from CAIIP - 3 in respect of road management committees, production, value addition and marketing, to include;</p> <p>1. Rural infrastructure component that include Supervision and Monitoring where ;</p> <p>(a) Field travel expenses</p> <p>(b) Site meetings will cost</p> <p>2. Community mobilization Component which includes,</p> <p>(a) Cross Cutting issues - Gender HIV/AIDS Sensitisation & mainstreaming</p> <p>(b) Training and capacity Building - Formation and training of Infrastructure Management Committees (IMCs) for batch A CARs</p> <p>© Conduct Community Meetings to identify priority infrastructure investments (2 meetings per S/County)</p> <p>(d) Supervision and Monitoring and Evaluation by District and S/County Technical Staff and IMCs</p>	Activities not yet commenced due to lack of funds.		
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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>	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	39,300	Total	0	Total	0.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	3 (Completion of Rushonje - Kibengo road, Rwetango - Kabwemi Road and Kikagata - Rwamwijuka Road.)	0 (Periodic maintenance not planned for but routine mechanized.)	.00	Funds were released late by URF due to late submission of EFT codes thus delaying the works.
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Vote: 560 Isingiro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained

344 (Planning implementation of Routine road maintenance of 344km at 213.3 million. These roads include: Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagate - Rwamwijuka - Kabuyanda 13.5km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12.3km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 17km, Buhungiro - Rugaaga 10.4km, Endiinsi - Rwenshebashebe - Omukatojo 25.6km, Kabingo - Gayaza - Katembe - Kyarugaaju 14.6km, Nyakigyera - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 40km, Kamuri - Kyarugaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooha 16.8km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12.3 km, Endiinsi-Mpikye - Ekiyonza-Obunazi - Ekiyonza road 15km, Buhungiro - Byenyi - Juru 8.5 km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 21km, Ruhiira - Rwemango - Omukashansha 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama-Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km.

Planning and coordination of road maintenance activities in all 15 LLGs (525km) i.e all roads operation expenses including General Office supplies, small plant consumables like grader blades, travel/ field work facilitation epenses e.t.c. are budgeted at UG.Ushs 25,269,572= from Road Fund.

Maintenance of special road Equipments and Plants and Roads supervision vehicles at 44,818,841=)

231 (231Km of feeder roads maintained using Road Gang scheme to include; Kabuyanda - Kaburara - Katanzi 5km, Omwicwamba - Ntungu - Omukatooma 4km, Kikagate - Rwamwijuka - Kabuyanda 13.0km, Rushonje - Kibengo 3.0km, Nyakitunda - Kabuyanda road 10km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 10km, Buhungiro - Rugaaga 6km, Endiinsi - Rwenshebashebe - Omukatojo 20km, Kabingo - Gayaza - Katembe - Kyarugaaju 12km, Nyakigyera - Omukatooma 10km, Kaberebere - Ryamiyonga 13km, Mile 5 - Rwentango - Kyabwemi 20km, Kamuri - Kyarugaaju - Kyeirumba 16km, Kyeera - Kibona - Kitooha 12km, Kyanyanda - Kihanda - Mbaare - Bugaango 11km, Ngarama - Akatoogo 6 km, Endiinsi-Mpikye - Ekiyonza-Obunazi - Ekiyonza road 8km, Buhungiro - Byenyi - Juru 4 km, Nsiika - Kamutumo - Kyanza 10.0km, Ngarama - Kigando - Kakamba - Kasese 11km, Ruhiira - Rwemango - Omukashansha 5.0km, Nyarubungo - Omukabira - Nyamabaare 4km, Ngarama-Ekigando - Kasese road 14 km, and Kabuyanda - Iryango 4km.

Planning and coordination of road maintenance activities in all 17 LLGs i.e all roads operation expenses including General Office supplies, small plant consumables like grader blades, travel/ field work facilitation epenses e.t.c. are budgeted at UG.Ushs 6,317,393= from Road Fund.

Maintenance of special road Equipments and Plants and Roads supervision vehicles at 11,204,710=)

67.15

The works that was done on the District roads by the road gangs was not paid for due to lack funds in time.

Vote: 560 Isingiro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bridges maintained	1 (Improvement works on Rwabishari Swamp crossing to be repaired with Armco culverts from the MoWT, budgeted at 20.5M.)	0 (Preparation of documents and procurement for the works)	.00	
Non Standard Outputs:	<p>Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Katanzi - Kaburara - Kabuyanda 6km, Kihanda - Kyanyanda Bugango - Road 14km, Nyamitsindo road 10km, Kamuri Kyarugaju road 14km, Kyeera - Kibona road 10km, Ngarama - Kakamba road 6km, Mile 5 - Rwetango - Kyabwemi road 12km, Kabingo - Igayaza - Katembe - Kyarugaju road 9km, Buhungiro - Rugaaga road 6km, Buhungiro - Byenyi 5km, Endiizi - Obunazi - Mpikye - Ekiyonza 10km and Nyakigyera - Omukatooma road 8km all roads 110km at Ug.Shs 136,400,000=</p> <p>Installation of 11No. Lines of concrete of 600mm diameter on selected roads such as Nsiika - Kamutumo, Kaberebere - Ryamiyonga road, Kamuri - Kyarugaju - Kyeirumba and Kikagate - Rwamwijuka road</p>	<p>Works await maintenance repairs on the Grader LG 0001 - 034 Changlin which had a transmission system problem. Therefore works pushed to 2nd and third Quarter.</p> <p>Installation of 8No. Lines of concrete of 600mm diameter to address an emergency bottleneck at</p>		

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>	396,000	<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	396,000	Total	0	Total	0.0%

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

Length in Km. of rural roads rehabilitated	4 (Completion of Kabuyanda - Iryango - Mpoma - Karama road 4 km (Phase 2) at 29,003,000=)	2 (2Km on Kabuyanda - Iryango - Karama road done to completion and is under defects liability period.)	50.00	The project rolled from FY 2012/13 due to lack of funds.
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	

Vote: 560 Isingiro District**2013/14 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

Non Standard Outputs: N/A N/A

Expenditure

231003 Roads and Bridges	29,003	25,711	88.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,003	25,711	88.7%
Donor Dev't:		0	0.0%
Total	29,003	25,711	88.7%

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

Non Standard Outputs:	1. Maintenance of offices including fumigation services, compounds and access roads at District H/Q Budgeted at 10,800,000=	1. Carried out works to effect Maintenance of offices including fumigation services, compounds and access roads at District H/Q and 1,320,000= paid out.	0	Inadequate staffing leadin to delays in implementation of some activities including delays in processing payments.
	2. Renting of Office Accommodation (for DSC PAC & DLB) at District Headquarters. Budgeted at 8,400,000=	2. Renting of Office Accommodation (for DSC PAC & DLB) at District Headquarters. But 2,100,000= no		
	3. Planning and Coordination of building activities both in Office and in the field in the whole District, Budgeted at 7,016,000=			
	4. Mantenance civil to include minor repairs and fumigation of offices at 801,920=			

Expenditure

227001 Travel Inland	4,000	1,000	25.0%
228001 Maintenance - Civil	11,602	1,320	11.4%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	35,939	2,320	6.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,939	2,320	6.5%

Output: Vehicle Maintenance

0

Lack of adequate Funds to effect maintenance of our vehicles especially

Vote: 560 Isingiro District**2013/14 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

Non Standard Outputs:	Maintenance of 10 District head quarter vehicles, 25 Motorcycles at District and 14LLGs and 3 ambulances in 3 Health Sub- Districts, budgeted at 19,200,000=.	Inspection of vehicles LG 0001-62 and LG 00002 under reppairs in Kampala Nissan's Autotune Workshop and Engineering Ltd.		Nissan vehicles which do not have a Local Service providers.
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Expenditure

227001 Travel Inland	2,000	290	14.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,200	290	1.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,200	290	1.5%

Output: Electrical Installations/Repairs

Non Standard Outputs:	Operation and maintenance of electrical Installations including the District Generators 2No. Budgeted at 6,000,000=	Operation and maintenance of electrical Installations including the District Generators done	0	Inadequate funding to replace all the non-functioning fittings.
	Payment of UMEME power charges Given the lowest budget of 6,000,000=	Payment of UMEME power charges done.		

Expenditure

223005 Electricity	6,000	859	14.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	859	7.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	859	7.2%

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

Non Standard Outputs:	Completion of District Stores Phase 3 to include retention on phase two works budgeted at 7,111,612= from District Revenue.	Works complete and under defects liability period	0	Delays in installation of the fire extinguishers into the stores.
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Expenditure

Vote: 560 Isingiro District**2013/14 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,112	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,112	Total	0	Total	0.0%

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

Poor Mechanical condition of departmental vehicle

Vote: 560 Isingiro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,100	2,455	12.2%
221014 Bank Charges and other Bank related costs	600	171	28.4%
227001 Travel Inland	9,222	1,380	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,132	1,380	26.9%
Domestic Dev't:	58,073	2,626	4.5%
Donor Dev't:		0	0.0%
Total	63,205	4,006	6.3%

Vote: 560 Isingiro District**2013/14 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**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	30 (30No. New water points tested in Kikagata, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha; Budgeted at 4,479,000=)	0 (Not planned for implementation.)	.00	The poor mechanical condition of the departmental car is still a challenge
No. of supervision visits during and after construction	40 (30No. Field construction supervision/inspection visits made during and after construction, Budgeted for 11,700,000= in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga. 10No. Verification of water sources to be considered for development in this FY. Budgeted for 3,000,000= in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga)	10 (Field construction supervision/inspection visit was done in Mbaare S/C Verification of 10 water sources to be considered for development in this FY. Was done in Kashumba, Rugaaga, Mbaare, Birere, Endiinzi, Masha, Kabingo, Kikagata, Nyakitunda Sub-Counties and Isingiro T/C)	25.00	
No. of water points tested for quality	30 (30No. New water points tested in Kikagata, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha; Budgeted at 4,479,000=)	0 (Not implemented)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (0 Mandatory public notices displayed with financial information)	0 (Not implemented)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4No. Meetings off the District Water Supply and Sanitation Coordination Committee held at the district headquarters. Budgeted for 3,416,436=)	1 (1No. Meetings off the District Water Supply and Sanitation Coordination Committee held at the district headquarters.)	25.00	

Vote: 560 Isingiro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1. Environmental Screening done on 10No. Major Hardware projects in the District in Ruborogota, Kikagata, Nyamuyanja, Kabingo, Mbaare, Birere, Rugaaga, Nyakitunda and Endiinzi S/Cs, budgeted at 2,200,000=</p> <p>2. Field work in respect of carrying out Regular Data Collection on hardware issues of functionality of water and Sanitation facilities in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.; Budgeted at 4,032,000=</p> <p>3. 12No. Water Office Staff meetings held at shs 240,000= to cater for welfare at District H/Q.</p>	<p>Environmental Screening not done yet</p> <p>2. Field work in respect of carrying out Regular Data Collection on hardware issues not done yet</p> <p>No Water Office Staff meetings done</p>
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Expenditure

227001 Travel Inland	20,232	2,991	14.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,067	2,991	10.3%
Donor Dev't:		0	0.0%
Total	29,067	2,991	10.3%

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

No. of public sanitation sites rehabilitated	0 (No provision in the Budget)	0 (No provision in the Budget)	0	Delayed procurement of contractors
No. of water pump mechanics, scheme attendants and caretakers trained	25 (17water pump mechanics, 8 Scheme attendants and caretakers will be trained and facilitated to practice. Budgeted for 1,635,000= in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C)	0 (not implemented)	.00	

Vote: 560 Isingiro District**2013/14 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

% of rural water point sources functional (Shallow Wells)	23 (23% of Non-Functional rural water point sources(Shallow wells & Boreholes) will be rehabilitated.)	5 (5% of Non-Functional rural water point sources(Shallow wells & Boreholes) rehabilitated.)	21.74	
% of rural water point sources functional (Gravity Flow Scheme)	0 (No provision in Budget)	0 (not planned for implementation)	0	
No. of water points rehabilitated	30 (30No. Boreholes and shallow wells rehabilitated in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinsi, Kikagata, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties. Budgeted for 59,517,060=.)	0 (Boreholes and shallow wells rehabilitation not yet done)	.00	

Non Standard Outputs:

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>	61,152	<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	61,152	Total	0	Total	0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	30 (30 Training water user committee members in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiinsi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties (3,690,000=))	0 (not implemented)	.00	The Water and sanitation Promotional events are being handled by Ag. DHI and therefore the office has some staffing gaps
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Formation and training of Umbrella organisation for WSCs in the Sub-Counties of Ruborogota, Endiinsi, Rugaaga, Kikagata, Nyamuyanja and Kabuyanda.)	0 (not implemented)	0	
No. of water and Sanitation promotional events undertaken	4 (4 water and sanitation promotional events undertaken in Kashumba, Kabuyanda, Nyamuyanja and Birere sub counties.)	1 (1 water and sanitation promotional events undertaken in Kashumba and Birere sub counties.)	25.00	

Vote: 560 Isingiro District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (2No. Radio programmes to be aired for the whole district, (3,640,000=)	0 (not implented)	.00	
	30No. Baseline survey for sanitation(3,690,000=) in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C)			
No. of water user committees formed.	30 (30 Establish Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties.(3,690,000=)	0 (not implemented)	.00	

Vote: 560 Isingiro District**2013/14 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:

4 Quarterly Inter Sub-County extension workers meetings to be held and a report produced(6,400,000=) at District H/Q	Quarterly Inter Sub-County extension workers meeting held at district
30 WUCs to be revitalised, replaced and trained as part of Post-Construction Support.(8,919,000) in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	Revitalization, Replacement and Training pf WUCs not yet done
1 Planning advocacy meeting to be held for the District Political and Technical Leaders to excite their mobilization and support for the water and Sanitation activities and a report produced(4,593,400=) at District H/Q	1 Advocacy meeting for the District Political and Technical Leaders was done at the district head quarters
Planning advocacy meetings held in 15 lower local governments(7,770,000=) in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Isingiro TC, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga	Advoc
01No Contractors workshop (100,000=) at District H/Q.	
01No. World Water Day (5,899,569=) held in Ruborogota.	

Expenditure

221002 Workshops and Seminars	44,000	6,836	15.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,392	6,836	14.1%
Donor Dev't:		0	0.0%
Total	48,392	6,836	14.1%

Output: Promotion of Sanitation and Hygiene

Vote: 560 Isingiro District**2013/14 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:	Performance of Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties Kashumba & Birere.	Introductory meetings for hygiene and sanitation and launching of sanitation activities were done in Birere S/C. Baseline data was collected by village team members from Kashumba and Birere S/C	0	The officer in charge handles activities in the health department as well as in water department which affected timely implementation of the activities
	4 water and sanitation promotional events undertaken in Kashumba and Birere sub counties.			
	Drama shows promoting water, sanitation and good hygiene in the pilot Sub-Counties of Kashumba and Birere S/C.			
	Preparation of Sanitation and Hygiene Action Plans at H/Q.			
	Selection and training of Village Health teams (VHTs) for consolidation of achievements and sustainability purposes budgeted for 22,000,000= in Kashumba and Birere S/C.			

Expenditure

221002 Workshops and Seminars	21,000	5,331	25.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	5,331	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	5,331	24.2%

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

Non Standard Outputs:	Increased safe water coverage through construction of 140 household water tanks in Birere, Masha, Kabingo, Nyamuyanja, Nyakitunda, Kikagate, Ruborogota, Kabuyanda, Mbaare, Rugaaga, Endiinsi, Rushasha, Kashumba, and Ngarama S/Cs, Isingiro T/C, Kabuyanda T/C, and Keberebere T/C. Budgeted for 140,000,000=	Activity not yet handled	0	Delays by the Contractor to sign the agreements
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Expenditure

Vote: 560 Isingiro District**2013/14 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>	140,000	<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	140,000	Total	0	Total	0.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	3 (3 public latrines in RGCs and public places. (2,665,800= for 2011/2012 latrines, 13,850,200= for latrines in Kasana & Kyanyanda of FY 2012/2013, 10,708,499= for New VIP 2-stance lined latrine to be constructed in Bugango Market, Mbaare S/C))	0 (public latrines in RGCs in Kasaana & Kyanyanda of FY 2012/2013 not yet completed New VIP 2-stance lined latrine to be constructed in Bugango Market, Mbaare S/C not yet done)	.00	Delay in the procurement of a contractor for New lined latrine has caused the slow progress in the execution of the activity.
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Non Standard Outputs: 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>	27,224	<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	27,224	Total	0	Total	0.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (8 shallow wells constructed in Isingiro T/C, Rugaaga, Kabingo, Nyakitunda, Kashumba, Birere, Mbaare and Endiinsi Sub-Counties. Budgeted for 53,602,640= including 4,802,640= for shallow wells constructed in FY 2012/2013)	0 (The rolled over Shallow wells of FY2012/2013 are in retation period Construction of New shallow wells in Isingiro T/C, Rugaaga, Kabingo, Nyakitunda, Kashumba, Birere, Mbaare and Endiinsi Sub-Counties. Is not yet handled)	.00	Delays in procurement of the contractor was a challenge
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Non Standard Outputs: 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>	53,603	<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	53,603	Total	0	Total	0.0%

Output: Construction of piped water supply system

Vote: 560 Isingiro District**2013/14 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 piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No provision in Budget)	0 (No provision in Budget)	0	A challenge of delayed procurement of contractor was causing the slow progress
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (2 piped water supply systems constructed (GFS) in kyezimbi-Kikagata, 7taps Budgeted for 117,364,832= and 29,178,480= for completion of Nyamuyanjanja GFS of FY 2012/2013)	0 (Construction of kyezimbi GFS in Kikagata S/c not yet handled, For completion of Nyamuyanjanja GFS of FY 2012/2013, the activity was in retention period)	.00	
Non Standard Outputs:	Follow up on the Design of Piped Water Systems in Ngarama Sub-County (GFS, Borehole, Surface)	Follow up on the Design of Piped Water Systems in Ngarama Sub-County (GFS,) not yet done		

Expenditure

231007 Other Structures	143,543	15,468	10.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	146,543	15,468	10.6%
Donor Dev't:		0	0.0%
Total	146,543	15,468	10.6%

Output: Construction of dams

No. of dams constructed	1 (1 valley tank to be constructed in Rwetango Budgeted for 70,000,000= and 39,474,848= for tank in Bugango rolled from FY 2012/2013.)	0 (1 valley tank to be constructed in Rwengando not yet handled Payment for tank in Bugango of FY 2012/2013 was made and the project in retention period)	.00	Contractors for Bugango Valley tank had abandoned the site and delayed procurement of contractor for the new valley tank in Rwengando Masha S/C was also causing the slow progress
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	106,475	14,611	13.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	109,475	14,611	13.3%
Donor Dev't:		0	0.0%
Total	109,475	14,611	13.3%

Vote: 560 Isingiro District**2013/14 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:	Payment of natural resources staff wages for the whole year (7 members of staff).	Natural Resources 6 Staff have been paid. At the headquarters. 1 quarterly plan has been prepared. Quarter 1 report has been prepared and submitted.	0	Performance was as planned.
	1 Annual plan and 4 quarterly plans prepared, compiled, & sectoral departments coordinated at district H/Qs			

Expenditure

211101 General Staff Salaries	45,621	9,424	20.7%
211103 Allowances	294	560	190.6%
Wage Rec't:	45,621	9,424	Wage Rec't: 20.7%
Non Wage Rec't:	3,112	560	Non Wage Rec't: 18.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	48,733	9,984	Total 20.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (30 farmers technically supported in establishing woodlots, plantations and fruit orchards)	0 (N/A)	.00	The funds released to the District Forest Services (DFS) were not sufficient to implement all the planned outputs as per the workplan.
Area (Ha) of trees established (planted and surviving)	6 (District Pine demonstration garden expanded by 2 Ha at the district hqtrs, 2 Ha of pine plantation established at Kikagata S/C hqtrs, Support 2 farmers to establish 2 Ha of pine plantation at Nyarubungo Cell, Office coordination at District hqtrs)	1 (The District Pine Demonstration garden has been expanded by 1.0 Ha at the District HQTRS. Pine Plantation at Kikagata Sub-county hqtrs not implemented. Farmers at Nyarubungo also not supported to establish pine woodlots.)	16.67	
Non Standard Outputs:	N/A	N/A		

Vote: 560 Isingiro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,301	1,301	39.4%	
222001 Telecommunications	120	30	25.0%	
224002 General Supply of Goods and Services	1,790	590	33.0%	
227001 Travel Inland	200	200	100.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,521	Non Wage Rec't: 2,121	Non Wage Rec't: 38.4%	
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	5,521	Total 2,121	Total 38.4%	

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)	0	Funds not released for the implementation of this output.
No. of Agro forestry Demonstrations	5 (Monitoring interventions implemented by FIEFOC in Isingiro Town Council, Kabingo, Kiikagata and Birere S/Counties, Maintaining the District Pine demonstration site and Planting trees around the District compound at the district hqtrs.)	0 (Not Implemented.)	.00	

Non Standard Outputs: N/A N/A

Expenditure

Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,647	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,647	Total 0	Total 0.0%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Sensitisation & formulation of water shed management committees of R.kagera system in Nshenyi and Ntundu Parishes)	0 (Not implemented)	.00	Funds for the implementation of this activity not released.
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Non Standard Outputs: N/A N/A

Expenditure

Vote: 560 Isingiro District**2013/14 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,689	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,689	Total	0	Total	0.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (R.Kagera, R.Rwizi, Nyamuyanza-Ekigaga, Kahirimbi Katwengye wetland Action plans & regulations developed)	1 (Wetland action plans developed for Nakivale CCAs at Kahirimbi and Katwengye)	25.00	Released funds were not sufficient for the implementation of all the planned activities.
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	0	1,355	N/A		
222001 Telecommunications	200	25	12.5%		
227001 Travel Inland	6,400	1,108	17.3%		
228002 Maintenance - Vehicles	0	214	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,443	Non Wage Rec't:	2,702	Non Wage Rec't:	32.0%
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	8,443	Total	2,702	Total	32.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Sensitization meetings in Kabingo and Nyamuyanja bare hills)	1 (Not implemented)	25.00	Not implemented due to lack of funding.
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	0	270	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	40	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,627	Non Wage Rec't:	310	Non Wage Rec't:	19.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,627	Total	310	Total	19.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (Monitoring and evaluation of 8 development projects funded by WWF in Nyamuyanja-Nyamuyanja Parish, Masha-Kabale Parsih, Birere-Kikokwa)	0 (Not implemented)	.00	No funds released for this activity.
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Vote: 560 Isingiro District**2013/14 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 ResourcesParish and Isingiro T/C-
Kyabishaho Parish)

Non Standard Outputs: N/A N/A

Expenditure

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	524	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	24,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,524	Total	0	Total	0.0%

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

No. of new land disputes settled within FY 10 (Land disputes settled - District wide 1 (Not implemented) 10.00 The activity was not implemented.

Submit Land Board minutes to the Ministry of Lands, Housing and Urban development)

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	2,000	466	23.3%
227001 Travel Inland	3,000	60	2.0%
291001 Transfers to Government Institutions	0	24	N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,915	Non Wage Rec't:	550	Non Wage Rec't:	9.3%
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	5,915	Total	550	Total	9.3%

Output: Infrastructure Planning

Non Standard Outputs: Developments in Town Boards and trading centers inspected (3 visits) - Kikagata. 1 inspection visit conducted in Kikagata Town Board. 0 The planned activity for the quarter was achieved.

Establish boundaries and land marks in the Nyarubungo district land

Expenditure

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

Vote: 560 Isingiro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for 3 CDWs paid 17 LLGs supervised and coordinated 17 dialogue meetings on social service delivery held	3 CDWs paid their salaries Attended a planning and budgeting retreat at Riheka Guest house	0	Was not able to conduct support supervision because the sub sector depends on locally generated revenue which was not realised in time to facilitate the visits.
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Expenditure

211101 General Staff Salaries	55,861		11,540		20.7%
221002 Workshops and Seminars	9,492		730		7.7%
221014 Bank Charges and other Bank related costs	220		153		69.5%
Wage Rec't:	55,861	Wage Rec't:	11,540	Wage Rec't:	20.7%
Non Wage Rec't:	11,207	Non Wage Rec't:	883	Non Wage Rec't:	7.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	7,992	Donor Dev't:	0	Donor Dev't:	0.0%
Total	75,060	Total	12,423	Total	16.6%

Output: Probation and Welfare Support

No. of children settled	30 (30 abandoned children provided with emergency support and resettled in all the 17 LLG)	0 (No abandoned child reported.)	.00	There was no abandoned child reported during the quarter.
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Vote: 560 Isingiro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221002 Workshops and Seminars	103,642	17,981	17.3%
227001 Travel Inland	10,183	1,647	16.2%

Vote: 560 Isingiro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	636	<i>Non Wage Rec't:</i>	4.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	101,348	<i>Donor Dev't:</i>	18,992	<i>Donor Dev't:</i>	18.7%
Total	114,348	Total	19,628	Total	17.2%

Output: Social Rehabilitation Services

Non Standard Outputs:	PWD needs assessment carried out in Kabuyanda Town Coucil, Ruborogota, Mbaare ,Nyamuyanja 3 dissemination meetings held in Nyakitunda, Endiinzi,Rugaaga	Activity to be in qtr 3	0	The activity will be carriedout in the third quarter 2013/14
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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>	1,500	<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	1,500	Total	0	Total	0.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	20 (20 Community Development Worker facilitated in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C)	17 (17 Community Development Worker facilitated to conduct hosehold visits and social mobilisation in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C)	85.00	Received enough funds that facilitated conducting support supervision of CSOs activities and projects in 6 LLGs instead of the 4 planned.
Non Standard Outputs:	24 CSOs activities and Community development projects supervised and monitored in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C	1 meeting of all sub county CDWs held) 12 CSOs activities and Community development projects supervised and monitored in 6 LLGs of Rushasha, Endiinzi, Kabuyanda, Ruborogota, Birere, Ngarama.		

Expenditure

Vote: 560 Isingiro District**2013/14 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

221002 Workshops and Seminars	1,500	735	49.0%	
227001 Travel Inland	7,187	1,124	15.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,301	1,859	Non Wage Rec't:	20.0%
Domestic Dev't:	41	0	Domestic Dev't:	0.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	9,342	1,859	Total	19.9%

Output: Adult Learning

No. FAL Learners Trained	4100 (3200 adult men and women enrolled and equipped with reading, writing and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C.)	3200 (3200 adult men and women enrolled and equipped with reading, writing and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C.)	78.05	Received more funds that was able to facilitate more 3 meetings.
Non Standard Outputs:	34 FAL review meetings held 334 T-shirts procured for 334 FAL Instructors 3200 FAL learners examined in all the 17 LLGs	11 FAL review meetings held in Rugaaga, Ngarama, Mbaare, Rushasha, Endiinzi, Kashumba, Isingiro Town Council, Kabingo, Kaberebere Town Council, Birere and Masha		

Expenditure

221002 Workshops and Seminars	16,299	2,955	18.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	21,799	2,955	Non Wage Rec't:	13.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	21,799	2,955	Total	13.6%

Output: Gender Mainstreaming

Non Standard Outputs:	17 LLGs supported to mainstream gender issues in their development plans and budgets	District and 3 LLGs of Nyakitunda, Endiinzi, and Rugaaga were supported to mainstream gender issues in their development plans and budgets	0	Funds were not enough to cover the 4th LLG as planned.
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Expenditure

227001 Travel Inland	2,043	604	29.6%	
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Vote: 560 Isingiro District**2013/14 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>	3,183	<i>Non Wage Rec't:</i>	604	<i>Non Wage Rec't:</i>	19.0%
<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	3,183	Total	604	Total	19.0%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 district council supported)	1 (1 district Youth Executive meeting held)	100.00	More funds received and this enabled the Youth council to monitor youth projects.
Non Standard Outputs:	Youths projects monitored in 41 LLGs of Kabuyanda, Nyamuyanja, Nyakitunda, and Rugaaga	Youth projects in Kashumba and Nyakitunda monitored.		
	Sensitisation meetings held in Ngarama, Kikagata, Rushasha			

Expenditure

221002 Workshops and Seminars	7,558	1,524	20.2%
227001 Travel Inland	820	420	51.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,378	1,944	23.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,378	1,944	23.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	17 (17 Projects for PWDs supported in all the 17 LLGs)	4 (4 Projects for PWDs physically verified to benefit from PWD special grant.)	23.53	The actual funding of the verified projects will be done in 2nd quarter 2013.
Non Standard Outputs:	2 district PWDs council meetings held at the district	1 district PWDs council meeting held at the district		
	International Day for PWDs Held			

Expenditure

221002 Workshops and Seminars	4,705	1,694	36.0%
224002 General Supply of Goods and Services	38,316	990	2.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,021	2,684	6.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,021	2,684	6.1%

Output: Culture mainstreaming

Vote: 560 Isingiro District**2013/14 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:	Cultural values identified in Ruborogota, Kikagata, Kabingo, Endiini and Kashumba	Activity planned for 2nd quarter	0	Due to limited funding, the activity was planned for 2nd quarter
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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>	1,000	<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	1,000	Total	0	Total	0.0%

Output: Work based inspections

Non Standard Outputs:	Child labour policy disseminated in all 17 LLGs	Activity not done.	0	Activity not done due to inadequate funding..
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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>	1,000	<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	1,000	Total	0	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	1 (1 women council supported at the district quarters)	1 (1 women executive meeting held at the District head quarter)	100.00	Women Chair person not facilitated to attend district council meetings due to inadequate funding.
Non Standard Outputs:	International Women's Day celebrated Women groups projects monitored Women Chair person facilitated to attend district council meetings	Activity not done.		

Expenditure

221002 Workshops and Seminars	6,778	1,780	26.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,378	1,780	21.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,378	1,780	21.2%

Vote: 560 Isingiro District**2013/14 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**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**

Non Standard Outputs:	1.Wages paid to employees at D/HQ , 12 monthly staff Returns submitted , 2 employees paid. 2. 12 TPC meetings organized and 12 sets of minutes produced at D/HQ 3. 4 Quarterly coordination visits made to 17 LLGs and Line Ministries and other Central GovernmentDepartemnets. Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	1.Wages paid to 2 employees at D/HQ , 3 monthly staff Returns submitted at H/Q. 2.3 TPC meetings organized and 4 Sets of minutes produced at D/HQ, 3. Quarterly-3 coordination visits made to LLGs and Line Ministries Location: Kampala,	0	Reporting late for meetings by participants and late payment of LG Staff salaries by the Central Government affected service delivery.
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Expenditure

211101 General Staff Salaries	21,979	4,540	20.7%
221014 Bank Charges and other Bank related costs	600	92	15.3%

Wage Rec't:	21,979	Wage Rec't:	4,540	Wage Rec't:	20.7%
Non Wage Rec't:	7,594	Non Wage Rec't:	92	Non Wage Rec't:	1.2%
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	29,573	Total	4,632	Total	15.7%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of DTPC minutes compiled and produced at District H/Q.)	3 (3 sets of DTPC minutes compiled and produced at District H/Q.)	25.00	Senior Planner was not recruited due to lack of wage provision and recruitment ban by
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Vote: 560 Isingiro District**2013/14 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

No of qualified staff in the Unit	3 (2 existing staff at District H/Q Retained and Senior Planner recruited.)	2 (2 existing staff at District H/Q Retained)	66.67	the Ministry of Public Service. The inadequate resources released to the Department were rationalised and prioritised for updating and reviewing Development Plans.
No of minutes of Council meetings with relevant resolutions	6 (6 Resolutions made on updating and implementation of DDP at District H/Q.)	1 (Resolution made on updating and implementation of DDP at District H/Q.)	16.67	
Non Standard Outputs:	17 LLGs supported in updating and reviewing development plans: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	17 LLGs supported in updating and reviewing development plans: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.		

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>	972	<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	972	Total	0	Total	0.0%

Output: Statistical data collection

Non Standard Outputs:	1.Data/Information on performance of the 5 year DDP implementation collected from 9 sectors, 17 LLGs 2.Data for production of District Statistical abstract and periodic statistical reports collected at for 1 Abstract and 4 reports. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	1.Data/Information on performance of the 5 year DDP implementation collected from 9 sectors 17 LLGs 2.Data for production of District Statistical abstract and periodic statistical reports collected for 1 Abstract and 1 report	0	Delays by LLG staff in preparing the quarterly reports affected effectiveness in preparing the HLG reports.
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Expenditure

227001 Travel Inland	15,700	3,925	25.0%
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Vote: 560 Isingiro District**2013/14 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>	16,000	<i>Non Wage Rec't:</i>	3,925	<i>Non Wage Rec't:</i>	24.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,000	Total	3,925	Total	24.5%

Output: Demographic data collection

Non Standard Outputs:	1.Data on demographic characteristics collected and disseminated from 17 LLGs. 2. 1 Population advocacy meeting organized and conducted. 3. 1 Population Action Plan prepared and disseminated. Location: Birere, District H/Q, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	Activity not implemented due to inadequate funding.	0	Activity not implemented due to inadequate funding.
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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>	3,297	<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	3,297	Total	0	Total	0.0%

Output: Project Formulation

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

Vote: 560 Isingiro District**2013/14 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>	4,395	<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	4,395	Total	0	Total	0.0%

Output: Development Planning

Non Standard Outputs:	1.9 Sectors and 17 LLGs supported to update their 5 Year Development Plans in 4 meetings. 2. The 5 Year DDP updated. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	1.Sectors and LLGs supported to update their 5 Year Development Plans in 1meeting for 9 sectors and 17 LLGs. 2. The 5 Year DDP updated. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate	0	Lack of baseline data on performance indicators provided affected quality of reports produced.
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Expenditure

221002 Workshops and Seminars	2,000	400	20.0%
227001 Travel Inland	11,304	998	8.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,304	<i>Non Wage Rec't:</i>	1,398
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,304	Total	1,398
		Total	9.1%

Output: Management Information Systems

Non Standard Outputs:	1.Internet Subscription paid for 12 Months. 2. 5 DPU Computers serviced and accessories procured. 3. MIS Maintained, updated and linked with other information systems information systems for 5 PPA sectors. Location: Mbarara Town, District H/Q.	Activity not implemented due to lack of funding.	0	Activity not implemented due to lack of funding.
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Expenditure

Vote: 560 Isingiro District**2013/14 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>	3,000	<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	3,000	Total	0	Total	0.0%

Output: Operational Planning

0

The delays in preparing and submitting budget performance reports are caused by sectors and LLGs.

Vote: 560 Isingiro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. Performance assessment carried out for LLGs and Sectors on an Annual basis. For 17 LLGs, 9 Sectors.

2. Work plans and Reports on quarterly Budget Performance produced and submitted in 4 meetings, and for 4 Reports made.

3. DDP performance reviewed. in 2 Meetings.

SDS/USAID Funded:

4.4 Coordination Meetings for District Departments and Development Partners organized and conducted.

5. 6 SDS Implementing Departments coordinated and 4 quarterly reports prepared and Submitted to USAID.

6 .1 Coordination Meeting between the public and private sector conducted.

7.2 Radio Talk shows to popularize and get feedback from citizens on Ordinances , HIV prevention strategy, and Client Charter Organized and conducted in Mbarara Town. 8.

Exchange visit to facilitate learning across districts to benchmark on Health, OVC, LR service delivery undertaken for 7 participants and 3 Districts -Location:Kasese, Kamwenge, Kyenjojo.

9.30 Key staff trained data analysis, utilization and harmonization of M&E tools.

10. Participatory Monitoring and Evaluation of delivery of services by social services Sectors conducted for 17 LLGs

11. One day orientation meeting conducted on community based M&E for 27 Staff.

12. Annual performance review meetings in 17 LLGs for Social Service sectors Conducted.

Location all above outputs:

District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiini, Zi.

Performance assessment carried out for 17 LLGs, 9 Sectors under LGMSDP Programme and report submitted to MoLG.

Draft Performance Contract produced and submitted.

Vote: 560 Isingiro District**2013/14 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

Rushasha, Rugaaga.

Expenditure

227001 Travel Inland	24,829	1,713	6.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,595	1,713	11.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	33,896	0	0.0%	
Total	49,491	1,713	3.5%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1.Sector Projects and Programmes Monitored to Collect data on progress in Implementationfor 40 Projects & 5 Programmes. 2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 10 Projects & 5 Programmes. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda T	0	Monitoring & Evaluation reports not shared due to inadequate of funding.
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Expenditure

227001 Travel Inland	9,629	2,407	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,629	2,407	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,629	2,407	25.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services**

Vote: 560 Isingiro District**2013/14 Quarter 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**Output: Management of Internal Audit Office**

Non Standard Outputs:	1.Salaries for three officers paid at the headquarter 2.3Computers and 2 motorcycles maintained and serviced 3,4 quarterly reports and workplans submitted at the headquarter 4.2members of staff supervised and appraised at the headquarter 5.4 workshops attended invarious districts of Uganda	1.Salaries for three officers paid at the headquarter 2.Three Computers and 2 motorcycles maintained and serviced 3,One quarterly reports and workplans submitted at the headquarter 4.Two members of staff supervised and appraised at the headquarter 5.On	0	Limited resource envelop allocation due to poor local revenue performance
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Expenditure

211101 General Staff Salaries	23,058	5,765	25.0%
Wage Rec't:	23,058	5,765	25.0%
Non Wage Rec't:	11,203	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,261	5,765	16.8%

Output: Internal Audit

No. of Internal Department Audits	172 (i. 42 Audit visits made to 14 subcountiesii .36 Audit visits made to selected primary schoolsiii. 15 Audit visits tonselected government secondary schoolsiv audit visits made to 14 health 111 and health iv unitsv. 60 Value for money Audits made to High local governments and Lowere Local governmentsvi.4 Quarterly Audit reports produced and submitted to council. Location: Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagatr, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)	44 (i. 14 Audit visits made to 14 subcountiesiEndinzi, Kashumba, Rushasha, Ngarama, Kabingo, Masha, Kabingo, Nyamuyanjanja, Birere, Nyakitunda, Kikagatr, Kabuyanda, Ruborogota and Mbaare While Auditing microfinance finance Institutions(SACCOS).ii .9 Audit visits made to selected primary schools..iii. 2 Audit visits to selected government secondary schools of Birere and Bukanga.Iv Audit visits made to 3 primary of Rwentango, Rwamulunga and Rwantaha.V. 13 Value for money Audits made to District 135kmfeeder roads.Vi.1. Quarterly Audit reports produced and submitted to council and other agencies.)	25.58	Limited resource envelop allocation due to poor local revenue performance
Date of submitting Quaterly Internal Audit Reports	28/10/2014 (Quarterly Audit Reports prepared and submitted to council and other relavant agencies)	28/10/2013 (Quarterly Audit Reports prepared and submitted to council and other relavant agencies)	#Error	

Vote: 560 Isingiro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Special audit investigations district wide are conducted: Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	1 Special investigation was conducted at Nyakitunda subcounty.
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Expenditure

227001 Travel Inland	29,375	4,378	14.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,498	4,378	12.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,498	4,378	12.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	12,676,447	Wage Rec't:	3,225,967	Wage Rec't:	25.4%
Non Wage Rec't:	3,966,854	Non Wage Rec't:	870,045	Non Wage Rec't:	21.9%
Domestic Dev't:	3,340,144	Domestic Dev't:	679,515	Domestic Dev't:	20.3%
Donor Dev't:	550,325	Donor Dev't:	49,240	Donor Dev't:	8.9%
Total	20,533,769	Total	4,824,767	Total	23.5%

Vote: 560 Isingiro District**2013/14 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>		402,130	68,246
Sector: Agriculture				205,830	27,120
<i>LG Function: Agricultural Advisory Services</i>				<i>205,830</i>	<i>27,120</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				205,830	27,120
LCII: Busheeka				68,610	27,120
Item: 263201 LG Conditional grants					
Transfer to Endinzi Subcounty		Conditional Grant for NAADS	N/A	68,610	27,120
LCII: Endiinzi				68,610	0
Item: 263201 LG Conditional grants					
Transfer to Kikagate Subcounty		Conditional Grant for NAADS	N/A	68,610	0
LCII: Endiinzi Town Board				68,610	0
Item: 263201 LG Conditional grants					
Transfer to Kabuyanda Subcounty		Conditional Grant for NAADS	N/A	68,610	0
Sector: Works and Transport				26,795	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,795</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,993	0
LCII: Endiinzi Town Board				4,993	0
Item: 263104 Transfers to other govt. units					
Endiinzi Town Board Roads 3.5Km		Other Transfers from Central Government	N/A	4,993	0
Output: District Roads Maintenance (URF)				21,802	0
LCII: Endiinzi				21,802	0
Item: 263104 Transfers to other govt. units					
Endiinzi - Mpikye - Omubunazi 15Km		Other Transfers from Central Government	N/A	21,802	0
Sector: Education				146,157	40,386
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,867</i>	<i>5,956</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,867	5,956
LCII: Busheeka				4,219	1,406
Item: 263101 LG Conditional grants					
Rwambaga		Conditional Grant to Primary Education	N/A	2,291	764
Busheeka		Conditional Grant to Primary Education	N/A	1,928	643
LCII: Endiinzi				5,599	1,866

Vote: 560 Isingiro District**2013/14 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>		402,130	68,246
Item: 263101 LG Conditional grants					
Saano		Conditional Grant to Primary Education	N/A	3,362	1,121
Endiinzi		Conditional Grant to Primary Education	N/A	2,236	745
LCII: Kikoba				3,756	1,252
Item: 263101 LG Conditional grants					
Kamaaya		Conditional Grant to Primary Education	N/A	3,756	1,252
LCII: Nyabyondo				2,067	689
Item: 263101 LG Conditional grants					
Nyabyondo		Conditional Grant to Primary Education	N/A	2,067	689
LCII: Rwanjogyera				2,226	742
Item: 263101 LG Conditional grants					
Rwanjogyera		Conditional Grant to Primary Education	N/A	2,226	742
LG Function: Secondary Education				128,290	34,430
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	25,000
LCII: Endiinzi				100,000	25,000
Item: 231001 Non Residential buildings (Depreciation)					
construction of classrooms and a teachers house at Endiinzi H/S		Construction of Secondary Schools	Completed	100,000	25,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,290	9,430
LCII: Endiinzi				28,290	9,430
Item: 263101 LG Conditional grants					
Endiinzi H/S		Conditional Grant to Secondary Education	N/A	28,290	9,430
Sector: Health				4,445	741
LG Function: Primary Healthcare				4,445	741
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,445	741
LCII: Busheeka				1,482	370
Item: 263104 Transfers to other govt. units					
Busheeka	Busheeka	Conditional Grant to PHC - development	N/A	1,482	370
LCII: Endiinzi Town Board				2,963	370

Vote: 560 Isingiro District**2013/14 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>		402,130	68,246
Item: 263104 Transfers to other govt. units					
Endiinzi HC III	Endiinzi village	Conditional Grant to PHC - development	N/A	2,963	370
Sector: Water and Environment				18,903	0
LG Function: Rural Water Supply and Sanitation				18,903	0
<i>Capital Purchases</i>					
Output: Other Capital				8,000	0
LCII: Endiinzi				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 8 no domestic rain water harvesting tank		Conditional transfer for Rural Water	Completed	7,200	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
construction of 8 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	800	0
Output: Shallow well construction				10,903	0
LCII: Endiinzi				4,803	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of shallow wells of FY 2012/2013 (RETENSION OF PREVIOUS OTHER STRUCTURES)		Conditional transfer for Rural Water	Completed	4,803	0
LCII: Kikoba				6,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	5,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	500	0

Vote: 560 Isingiro District**2013/14 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>		274,475	62,785
Sector: Agriculture				68,610	27,120
<i>LG Function: Agricultural Advisory Services</i>				<i>68,610</i>	<i>27,120</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,610	27,120
LCII: Kashumba				68,610	27,120
Item: 263201 LG Conditional grants					
Transfer to Kashumba Subcounty		Conditional Grant for NAADS	N/A	68,610	27,120
Sector: Works and Transport				30,972	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,972</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,344	0
LCII: Murema				6,344	0
Item: 263104 Transfers to other govt. units					
Murema - Kahungye 4Km		Other Transfers from Central Government	N/A	6,344	0
Output: Bottle necks Clearance on Community Access Roads				13,100	0
LCII: Kashumba				13,100	0
Item: 263104 Transfers to other govt. units					
CAIIP 3 Recurrent activities		Donor Funding	N/A	13,100	0
Output: District Roads Maintainence (URF)				11,528	0
LCII: Kankingi				11,528	0
Item: 263104 Transfers to other govt. units					
Buhungiro - Byenyi - Juru road 8.5Km		Other Transfers from Central Government	N/A	11,528	0
Sector: Education				140,787	31,664
<i>LG Function: Pre-Primary and Primary Education</i>				<i>115,695</i>	<i>23,300</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				7,909	0
LCII: Kashumba				7,909	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 stance VIP lined latrine at Kagango p/s		LGMSD (Former LGDP)	Completed	7,909	0
Output: Teacher house construction and rehabilitation				80,757	14,290
LCII: Kankingi				27,000	14,290
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 unit Teachers House at Kagango P/S.		Conditional Grant to SFG	Completed	27,000	14,290
LCII: Kasharira				26,357	0

Vote: 560 Isingiro District**2013/14 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>		274,475	62,785
Item: 231002 Residential buildings (Depreciation)					
completion of construction of junior staff house at kabura madarasat p/s		LGMSD (Former LGDP)	Completed	26,357	0
LCII: Kigaragara				27,400	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 unit teachers house at Kigaragara p/s		Conditional Grant to SFG	Completed	27,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of a 4 unit teachers house at Kigaragara p/s		Conditional Grant to SFG	Completed	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,029	9,010
LCII: Kankingi				10,441	3,480
Item: 263101 LG Conditional grants					
Juru		Conditional Grant to Primary Education	N/A	5,580	1,860
Kagango		Conditional Grant to Primary Education	N/A	2,217	739
Kankiingi		Conditional Grant to Primary Education	N/A	2,645	882
LCII: Kashumba				2,620	873
Item: 263101 LG Conditional grants					
Buhungiro Demo		Conditional Grant to Primary Education	N/A	2,620	873
LCII: Kigaragara				8,747	2,916
Item: 263101 LG Conditional grants					
Kasheshe		Conditional Grant to Primary Education	N/A	2,580	860
Kigaragara		Conditional Grant to Primary Education	N/A	3,323	1,108
Kiyenje		Conditional Grant to Primary Education	N/A	2,844	948
LCII: Murema				5,220	1,740
Item: 263101 LG Conditional grants					

Vote: 560 Isingiro District**2013/14 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>		274,475	62,785
Murema		Conditional Grant to Primary Education	N/A	2,924	975
Kabura Madarasat		Conditional Grant to Primary Education	N/A	2,296	765
<i>LG Function: Secondary Education</i>				25,092	8,364
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,092	8,364
LCII: Kigaragara				25,092	8,364
Item: 263101 LG Conditional grants					
Kigaragara ss		Conditional Grant to Secondary Education	N/A	25,092	8,364
Sector: Health				16,006	4,002
<i>LG Function: Primary Healthcare</i>				16,006	4,002
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,635	1,409
LCII: Kashumba				5,635	1,409
Item: 263101 LG Conditional grants					
Buhungiro HCII	Buhungiro	Conditional Grant to NGO Hospitals	N/A	5,635	1,409
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,371	2,593
LCII: Kankingi				2,963	741
Item: 263104 Transfers to other govt. units					
Nakivale HC III	Nakivale	Conditional Grant to PHC - development	N/A	2,963	741
LCII: Kashumba				2,963	741
Item: 263104 Transfers to other govt. units					
Kashumba HC III	Kashumba Village	Conditional Grant to PHC - development	N/A	2,963	741
LCII: Kigaragara				1,482	370
Item: 263104 Transfers to other govt. units					
Kigaragara	Kigaragara	Conditional Grant to PHC - development	N/A	1,482	370
LCII: Murema				1,482	370
Item: 263104 Transfers to other govt. units					
Murema	Murema	Conditional Grant to PHC - development	N/A	1,482	370
LCII: Rushwa				1,482	370
Item: 263104 Transfers to other govt. units					

Vote: 560 Isingiro District**2013/14 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>		274,475	62,785
Burungamo	Rushwa	Conditional Grant to PHC - development	N/A	1,482	370
Sector: Water and Environment				18,100	0
LG Function: Rural Water Supply and Sanitation				18,100	0
<i>Capital Purchases</i>					
Output: Other Capital				12,000	0
LCII: Kankingi				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 6 no domestic rain water harvesting tanks		Conditional transfer for Rural Water	Completed	5,400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
construction of 6 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	600	0
LCII: Kigaragara				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 6No. Rain Water harvesting Tanks		Conditional transfer for Rural Water	Completed	5,400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of 6No. Rain Water harvesting Tanks		Conditional transfer for Rural Water	Completed	600	0
Output: Shallow well construction				6,100	0
LCII: Rushwa				6,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	5,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	500	0

Vote: 560 Isingiro District**2013/14 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>		334,842	87,124
Sector: Agriculture				68,610	27,120
LG Function: Agricultural Advisory Services				68,610	27,120
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,610	27,120
LCII: Burigi				68,610	27,120
Item: 263201 LG Conditional grants					
Transfer to Mbare Subcounty		Conditional Grant for NAADS	N/A	68,610	27,120
Sector: Works and Transport				52,628	0
LG Function: District, Urban and Community Access Roads				52,628	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,123	0
LCII: Nyamarungi				6,123	0
Item: 263104 Transfers to other govt. units					
Burembo - Nyamarungi - Buhunga 4Km		Other Transfers from Central Government	N/A	6,123	0
Output: District Roads Maintenance (URF)				46,505	0
LCII: Burigi				15,983	0
Item: 263104 Transfers to other govt. units					
Endiinzi - Rwenshebashebe - Omukatojo 25.6Km		Other Transfers from Central Government	N/A	15,983	0
LCII: Kihanda				30,522	0
Item: 263104 Transfers to other govt. units					
Kyanyanda - Kihanda - Mbaare - Bugango 21Km		Other Transfers from Central Government	N/A	13,162	0
Kyanyanda - Kihanda - Bugaango (Spot grading 14Km)		Other Transfers from Central Government	N/A	17,360	0
Sector: Education				130,621	43,542
LG Function: Pre-Primary and Primary Education				55,221	18,409
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				24,044	7,683
LCII: Burigi				24,044	7,683
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 classrooms at Burigi catholic p/s		LGMSD (Former LGDP)	Completed	24,044	7,683
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,177	10,726

Vote: 560 Isingiro District**2013/14 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>		334,842	87,124
LCII: Burigi				6,869	2,290
Item: 263101 LG Conditional grants					
Kempara		Conditional Grant to Primary Education	N/A	2,745	915
Burigi Cath		Conditional Grant to Primary Education	N/A	2,002	667
Burigi c.o.u		Conditional Grant to Primary Education	N/A	2,122	707
LCII: Kihanda				8,094	2,698
Item: 263101 LG Conditional grants					
Kihanda		Conditional Grant to Primary Education	N/A	3,138	1,046
Mishenyi II		Conditional Grant to Primary Education	N/A	2,032	677
Mishenyi I		Conditional Grant to Primary Education	N/A	2,924	975
LCII: Kyabahezi				6,645	2,215
Item: 263101 LG Conditional grants					
Kyabahezi		Conditional Grant to Primary Education	N/A	3,323	1,108
Kahungye		Conditional Grant to Primary Education	N/A	3,323	1,108
LCII: Nshororo				6,939	2,646
Item: 263101 LG Conditional grants					
Kemengo		Conditional Grant to Primary Education	N/A	1,668	556
Nshororo		Conditional Grant to Primary Education	N/A	2,834	1,278
Mbaare		Conditional Grant to Primary Education	N/A	2,436	812
LCII: Nyamarungi				2,630	877
Item: 263101 LG Conditional grants					
Nyamarungi		Conditional Grant to Primary Education	N/A	2,630	877
LG Function: Secondary Education				75,399	25,133
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,399	25,133

Vote: 560 Isingiro District**2013/14 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>		334,842	87,124
LCII: Kihanda				41,082	13,694
Item: 263101 LG Conditional grants					
Kihanda sss		Conditional Grant to Secondary Education	N/A	41,082	13,694
LCII: Kyabahesi				34,317	11,439
Item: 263101 LG Conditional grants					
Bukanga sss		Conditional Grant to Secondary Education	N/A	34,317	11,439
Sector: Health				7,408	1,852
LG Function: Primary Healthcare				7,408	1,852
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,408	1,852
LCII: Burigi				2,963	741
Item: 263104 Transfers to other govt. units					
Mbaare HC III	Burigi	Conditional Grant to PHC - development	N/A	2,963	741
LCII: Kyabahesi				1,482	370
Item: 263104 Transfers to other govt. units					
Kyabahesi	Kyabahesi	Conditional Grant to PHC - development	N/A	1,482	370
LCII: Nshororo				1,482	370
Item: 263104 Transfers to other govt. units					
Nshororo	Nshororo	Conditional Grant to PHC - development	N/A	1,482	370
LCII: Nyamarungi				1,482	370
Item: 263104 Transfers to other govt. units					
Nyamarungi		Conditional Grant to PHC - development	N/A	1,482	370
Sector: Water and Environment				65,616	14,611
LG Function: Rural Water Supply and Sanitation				65,616	14,611
<i>Capital Purchases</i>					
Output: Other Capital				8,000	0
LCII: Kyabahesi				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 8 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	7,200	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 560 Isingiro District**2013/14 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>		334,842	87,124
construction of 8 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	800	0
Output: Construction of public latrines in RGCs				12,041	0
LCII: Kyabahesi				1,333	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of no 5 stance public latrine in Koranorya market of FY 2011/2012		Conditional transfer for Rural Water	Completed	1,333	0
LCII: Nshororo				10,708	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 no 2 stance lined latrine at Bugango Market		Conditional transfer for Rural Water	Completed	10,708	0
Output: Shallow well construction				6,100	0
LCII: Kihanda				6,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	5,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	500	0
Output: Construction of dams				39,475	14,611
LCII: Nshororo				39,475	14,611
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 01 Valley tank in Bugango of FY 2012/2013.		Not Specified	Completed	39,475	14,611
Sector: Accountability				9,959	0
LG Function: Financial Management and Accountability(LG)				9,959	0
<i>Capital Purchases</i>					
Output: Other Capital				9,959	0
LCII: Nyamarungi				9,959	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of Bugango market		Locally Raised Revenues	Completed	9,959	0

Vote: 560 Isingiro District**2013/14 Quarter 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>		299,936	72,665
Sector: Agriculture				68,610	27,120
<i>LG Function: Agricultural Advisory Services</i>				<i>68,610</i>	<i>27,120</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,610	27,120
LCII: Burungamo				68,610	27,120
Item: 263201 LG Conditional grants					
Transfer to Rugaaga Subcounty		Conditional Grant for NAADS	N/A	68,610	27,120
Sector: Works and Transport				40,048	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>40,048</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,603	0
LCII: Kakamba				8,603	0
Item: 263104 Transfers to other govt. units					
Bizera - Bigasha - Kakamba road 5km		Other Transfers from Central Government	N/A	8,603	0
Output: District Roads Maintenance (URF)				31,445	0
LCII: Burungamo				3,134	0
Item: 263104 Transfers to other govt. units					
Rushonje Kibengo 5Km		Other Transfers from Central Government	N/A	3,134	0
LCII: Kakamba				15,149	0
Item: 263104 Transfers to other govt. units					
Ngarama - Kakamba - Akatoogo road 12.2Km		Other Transfers from Central Government	N/A	7,709	0
Ngarama - Kakamba - Akatoogo (Spot grading 6Km)		Other Transfers from Central Government	N/A	7,440	0
LCII: Ngarama				13,162	0
Item: 263104 Transfers to other govt. units					
Ngarama - Kiganda - Kasese road 21Km		Other Transfers from Central Government	N/A	13,162	0
Sector: Education				172,352	44,064
<i>LG Function: Pre-Primary and Primary Education</i>				<i>85,514</i>	<i>15,118</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				41,749	0
LCII: Kakamba				41,749	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 560 Isingiro District**2013/14 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>		299,936	72,665
Completion of 2 classrooms with furniture(36 3seater twin desks)at Kayenje IIP/s		Conditional Grant to SFG	Completed	41,349	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring of construction works of 2 classrooms with furniture at kayenje II P/S		Conditional Grant to SFG	Completed	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,765	15,118
LCII: Burungamo				9,943	3,314
Item: 263101 LG Conditional grants					
Burungamo C.O.U		Conditional Grant to Primary Education	N/A	3,402	1,134
Burungamo Cath		Conditional Grant to Primary Education	N/A	3,452	1,151
Kyakabindi		Conditional Grant to Primary Education	N/A	3,088	1,029
LCII: Kabare					
Item: 263101 LG Conditional grants					
Kyajungu		Conditional Grant to Primary Education	N/A	2,107	702
Kamatarisi		Conditional Grant to Primary Education	N/A	2,301	767
LCII: Kagaaga					
Item: 263101 LG Conditional grants					
Rukonje		Conditional Grant to Primary Education	N/A	1,673	558
Kayenje II		Conditional Grant to Primary Education	N/A	4,374	1,458
Kayenje I		Conditional Grant to Primary Education	N/A	2,785	1,458
Kagaaga II		Conditional Grant to Primary Education	N/A	3,357	1,119

Vote: 560 Isingiro District**2013/14 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>		299,936	72,665
St.Johns Biharwe		Conditional Grant to Primary Education	N/A	2,261	754
LCII: Kakamba Item: 263101 LG Conditional grants				6,874	2,291
Kashenyi(Bukanga)		Conditional Grant to Primary Education	N/A	2,077	692
Kakuuto		Conditional Grant to Primary Education	N/A	2,107	702
Burumba		Conditional Grant to Primary Education	N/A	2,690	897
LCII: Ngarama Item: 263101 LG Conditional grants				8,089	2,696
Ngarama Cath		Conditional Grant to Primary Education	N/A	3,452	1,151
Kishojo		Conditional Grant to Primary Education	N/A	1,484	495
Ngarama C.O.U		Conditional Grant to Primary Education	N/A	3,153	1,051
LG Function: Secondary Education				86,838	28,946
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				86,838	28,946
LCII: Ngarama Item: 263101 LG Conditional grants				86,838	28,946
Ngarama sss		Conditional Grant to Secondary Education	N/A	86,838	28,946
Sector: Health				5,926	1,482
LG Function: Primary Healthcare				5,926	1,482
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,926	1,482
LCII: Kagaaga Item: 263104 Transfers to other govt. units				1,482	370
Kagaaga	Kagaaga	Conditional Grant to PHC - development	N/A	1,482	370
LCII: Kakamba Item: 263104 Transfers to other govt. units				1,482	370
Kakamba	Kakamba	Conditional Grant to PHC - development	N/A	1,482	370
LCII: Ngarama				2,963	741

Vote: 560 Isingiro District**2013/14 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>		299,936	72,665
Item: 263104 Transfers to other govt. units					
Ngarama HC III	Ngarama Village	Conditional Grant to PHC - development	N/A	2,963	741
Sector: Water and Environment				13,000	0
LG Function: Rural Water Supply and Sanitation				13,000	0
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Kabare				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 10 no domestic rain water harvesting tanks		Conditional transfer for Rural Water	Completed	9,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	1,000	0
Output: Construction of piped water supply system				3,000	0
LCII: Burungamo				3,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design of GFS in Ngarama Sub-County		Conditional transfer for Rural Water	Completed	3,000	0

Vote: 560 Isingiro District**2013/14 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>		154,139	34,575
Sector: Works and Transport				20,847	0
LG Function: District, Urban and Community Access Roads				20,847	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,888	0
LCII: Kiryaburo				6,888	0
Item: 263104 Transfers to other govt. units					
Kiryaburo - Rwankakire - Kashojwa 5 Km		Other Transfers from Central Government	N/A	6,888	0
Output: District Roads Maintenance (URF)				13,959	0
LCII: Kabaare				13,959	0
Item: 263104 Transfers to other govt. units					
Buhungiro - Rugaaga road 10.4Km		Other Transfers from Central Government	N/A	13,959	0
Sector: Education				89,186	29,305
LG Function: Pre-Primary and Primary Education				45,899	14,876
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,899	14,876
LCII: Kashojwa				14,915	4,548
Item: 263101 LG Conditional grants					
Kashojwa		Conditional Grant to Primary Education	N/A	14,915	4,548
LCII: Kiryaburo				2,540	847
Item: 263101 LG Conditional grants					
Kiryaburo		Conditional Grant to Primary Education	N/A	2,540	847
LCII: Kyampango				3,661	1,220
Item: 263101 LG Conditional grants					
Keirungu		Conditional Grant to Primary Education	N/A	3,661	1,220
LCII: Kyarubambura				12,608	4,203
Item: 263101 LG Conditional grants					
Birunduma		Conditional Grant to Primary Education	N/A	4,902	1,634
Kemengo Cope		Conditional Grant to Primary Education	N/A	1,718	573
Kyarubambura		Conditional Grant to Primary Education	N/A	3,916	1,305

Vote: 560 Isingiro District**2013/14 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>		154,139	34,575
Rushongye		Conditional Grant to Primary Education	N/A	2,072	691
LCII: Nyabubaare Item: 263101 LG Conditional grants				5,190	1,730
Nyabubare		Conditional Grant to Primary Education	N/A	2,595	865
Katuntu		Conditional Grant to Primary Education	N/A	2,595	865
LCII: Rwangabo Item: 263101 LG Conditional grants				6,984	2,328
Rugaaga		Conditional Grant to Primary Education	N/A	3,123	1,041
Katooma I		Conditional Grant to Primary Education	N/A	3,861	1,287
LG Function: Secondary Education				43,287	14,429
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,287	14,429
LCII: Kyampango Item: 263101 LG Conditional grants				43,287	14,429
Rugaaga modern ss		Conditional Grant to Secondary Education	N/A	43,287	14,429
Sector: Health				21,081	5,270
LG Function: Primary Healthcare				21,081	5,270
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,081	5,270
LCII: Kyampango Item: 263104 Transfers to other govt. units				19,599	4,900
Rugaaga HC IV	Kyampango Village	Conditional Grant to PHC - development	N/A	19,599	4,900
LCII: Kyarubambura Item: 263104 Transfers to other govt. units				1,482	370
Birunduma	Birunduma Villave	Conditional Grant to PHC - development	N/A	1,482	370
Sector: Water and Environment				23,025	0
LG Function: Rural Water Supply and Sanitation				23,025	0
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Kyarubambura Item: 231007 Other Fixed Assets (Depreciation)				10,000	0

Vote: 560 Isingiro District**2013/14 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>		154,139	34,575
construction of 10 no domestic rain water harvesting tanks		Conditional transfer for Rural Water	Completed	9,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	1,000	0
Output: Construction of public latrines in RGCs				6,925	0
LCII: Kyampango				6,925	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of no 5 stance public latrine in Kyanyanda of FY 2012/2013		Conditional transfer for Rural Water	Completed	6,925	0
Output: Shallow well construction				6,100	0
LCII: Kabaare				6,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	5,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	500	0

Vote: 560 Isingiro District**2013/14 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>		146,154	27,141
Sector: Works and Transport				4,725	0
LG Function: District, Urban and Community Access Roads				4,725	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,725	0
LCII: Mirambiro				4,725	0
Item: 263104 Transfers to other govt. units					
Rwebiribwa - Kendobo-Mirambiro rd 4km		Other Transfers from Central Government	N/A	4,725	0
Sector: Education				93,169	15,493
LG Function: Pre-Primary and Primary Education				93,169	15,493
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				74,046	9,119
LCII: Ihunga				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring construction works of 2 classrooms with furniture at Kendobo cope p/s		Conditional Grant to SFG	Completed	400	0
LCII: Mirambiro				44,906	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with furniture at Kendobo Cope p/s.		Conditional Grant to SFG	Works Underway	29,905	0
completion of 2 classrooms with furniture at karunga p/s		Conditional Grant to SFG	Completed	14,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of construction works of 2 classrooms at Kendobo cope p/s		Conditional Grant to SFG	Completed	400	0
LCII: Rushasha				28,341	9,119
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms with furniture at Kamutiganzi p/s		LGMSD (Former LGDP)	Works Underway	28,341	9,119
LCII: Rwantaha				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 560 Isingiro District**2013/14 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>		146,154	27,141
MONITORING CONSTRUCTION WORKS OF 2 CLASSROOMS with furniture at Karunga p/s		Conditional Grant to SFG	Completed	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,123	6,374
LCII: Ihunga				6,452	2,151
Item: 263101 LG Conditional grants					
Rubondo		Conditional Grant to Primary Education	N/A	6,452	2,151
LCII: Rushasha				8,561	2,854
Item: 263101 LG Conditional grants					
Karunga		Conditional Grant to Primary Education	N/A	1,828	609
Kamutiganzi		Conditional Grant to Primary Education	N/A	1,439	480
Karyamenvu		Conditional Grant to Primary Education	N/A	1,394	465
Kendobo Cope		Conditional Grant to Primary Education	N/A	1,833	611
Kendobo		Conditional Grant to Primary Education	N/A	2,067	689
LCII: Rwantaha				4,110	1,370
Item: 263101 LG Conditional grants					
Kabazana		Conditional Grant to Primary Education	N/A	4,110	1,370
Sector: Health				39,926	11,648
LG Function: Primary Healthcare				39,926	11,648
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				34,000	10,166
LCII: Rushasha				34,000	10,166
Item: 231002 Residential buildings (Depreciation)					
Junior staff house at Rushasha HC III	Rushasha Village	Conditional Grant to PHC - development	Completed	32,800	10,166
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Rushahsha HC III	Rushasha village	Conditional Grant to PHC - development	Completed	1,200	0

Vote: 560 Isingiro District**2013/14 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>		146,154	27,141
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,926	1,482
LCII: Mirambiro				1,482	370
Item: 263104 Transfers to other govt. units					
Rubondo	Rubondo	Conditional Grant to PHC - development	N/A	1,482	370
LCII: Rushasha				2,963	741
Item: 263104 Transfers to other govt. units					
Rushasha HC III	Rushasha Village	Conditional Grant to PHC - development	N/A	2,963	741
LCII: Rwantaha				1,482	370
Item: 263104 Transfers to other govt. units					
Rwantaaha	Rwantaha	Conditional Grant to PHC - development	N/A	1,482	370
Sector: Water and Environment				8,333	0
LG Function: Rural Water Supply and Sanitation				8,333	0
<i>Capital Purchases</i>					
Output: Other Capital				7,000	0
LCII: Rwantaha				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	6,300	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	700	0
Output: Construction of public latrines in RGCs				1,333	0
LCII: Rwantaha				1,333	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of no 5 stance public latrine in Kamutiganzi market of FY 2011/2012		Conditional transfer for Rural Water	Completed	1,333	0

Vote: 560 Isingiro District**2013/14 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>		320,410	80,531
Sector: Agriculture				68,610	27,120
LG Function: Agricultural Advisory Services				68,610	27,120
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,610	27,120
LCII: Kasaana				68,610	27,120
Item: 263201 LG Conditional grants					
-		Conditional Grant for NAADS	N/A	68,610	27,120
Sector: Works and Transport				28,668	0
LG Function: District, Urban and Community Access Roads				28,668	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,738	0
LCII: Kishuro				5,738	0
Item: 263104 Transfers to other govt. units					
Kishuro - Kahenda - Kitooha 4Km		Other Transfers from Central Government	N/A	5,738	0
Output: District Roads Maintenance (URF)				22,930	0
LCII: Kasaana				22,930	0
Item: 263104 Transfers to other govt. units					
Kyeera - Kibona - Kitooha (Spot grading 10 Km)		Other Transfers from Central Government	N/A	12,400	0
Kyeera - Kibona - Kitooha road 16.8 Km		Other Transfers from Central Government	N/A	10,530	0
Sector: Education				123,143	22,316
LG Function: Pre-Primary and Primary Education				84,644	9,483
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,796	0
LCII: Kyera				1,796	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms with furniture at Rukoma p/s roled from FY 11/12		Conditional Grant to SFG	Works Underway	1,796	0
Output: Teacher house construction and rehabilitation				54,400	0
LCII: Kahenda				54,400	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 unit teachers house at st Deos Kitooha p/s		Conditional Grant to SFG	Completed	54,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 560 Isingiro District**2013/14 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>		320,410	80,531
Monitoring construction of a 4 unit teachers house at st Deos Kitooha p/s		Conditional Grant to SFG	Completed	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,449	9,483
LCII: Kahenda				8,099	2,700
Item: 263101 LG Conditional grants					
Ndaragi		Conditional Grant to Primary Education	N/A	2,979	993
Kahenda		Conditional Grant to Primary Education	N/A	2,471	824
St.Deos Kitooha		Conditional Grant to Primary Education	N/A	2,650	883
LCII: Kasaana				10,508	3,503
Item: 263101 LG Conditional grants					
Kibona Girls		Conditional Grant to Primary Education	N/A	1,579	526
Mpambazi		Conditional Grant to Primary Education	N/A	3,813	1,271
Kibona Boys		Conditional Grant to Primary Education	N/A	2,834	945
Birere Mixed		Conditional Grant to Primary Education	N/A	2,281	760
LCII: Kishuro				5,668	1,889
Item: 263101 LG Conditional grants					
St,Peters Katanoga		Conditional Grant to Primary Education	N/A	1,733	578
Kishuro		Conditional Grant to Primary Education	N/A	2,590	863
Butenga		Conditional Grant to Primary Education	N/A	1,345	448
LCII: Kyera				4,174	1,391
Item: 263101 LG Conditional grants					
Kitooma		Conditional Grant to Primary Education	N/A	2,869	956

Vote: 560 Isingiro District**2013/14 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>		320,410	80,531
Rukoma		Conditional Grant to Primary Education	N/A	1,305	435
<i>LG Function: Secondary Education</i>				38,499	12,833
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,499	12,833
LCII: Kasaana				38,499	12,833
Item: 263101 LG Conditional grants					
Birere sss		Conditional Grant to Secondary Education	N/A	38,499	12,833
Sector: Health				78,963	31,096
<i>LG Function: Primary Healthcare</i>				78,963	31,096
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				76,000	30,355
LCII: Kasaana				76,000	30,355
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity and general ward		Conditional Grant to PHC - development	Completed	72,000	30,355
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Maternity and General ward		Conditional Grant to PHC - development	Completed	4,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,963	741
LCII: Kasaana				2,963	741
Item: 263104 Transfers to other govt. units					
Kasaana III	Kasaana	Conditional Grant to PHC - development	N/A	2,963	741
Sector: Water and Environment				21,025	0
<i>LG Function: Rural Water Supply and Sanitation</i>				21,025	0
<i>Capital Purchases</i>					
Output: Other Capital				8,000	0
LCII: Kasaana				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 8 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	7,200	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
construction of 8 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	800	0
Output: Construction of public latrines in RGCs				6,925	0

Vote: 560 Isingiro District**2013/14 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>		320,410	80,531
LCII: Kasaana				6,925	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of no 5 stance public latrine at Kasaana of FY 2012/2013		Conditional transfer for Rural Water	Completed	6,925	0
Output: Shallow well construction				6,100	0
LCII: Kishuro				6,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	5,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	500	0

Vote: 560 Isingiro District**2013/14 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>		550,908	123,070
Sector: Agriculture				68,610	27,120
<i>LG Function: Agricultural Advisory Services</i>				<i>68,610</i>	<i>27,120</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,610	27,120
LCII: Kaharo				68,610	27,120
Item: 263201 LG Conditional grants					
Transfer to Isingiro Town council		Conditional Grant for NAADS	N/A	68,610	27,120
Sector: Works and Transport				144,888	25,722
<i>LG Function: District, Urban and Community Access Roads</i>				<i>102,888</i>	<i>25,722</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				102,888	25,722
LCII: Kyabishaho				102,888	25,722
Item: 263104 Transfers to other govt. units					
Maintenance of Urban Roads in Isingiro Town Council		Uganda Road Fund	N/A	102,888	25,722
<i>LG Function: District Engineering Services</i>				<i>42,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,112	0
LCII: Kyabishaho				7,112	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of District Store Block.		LGMSD/UCG/Local Revenue	Completed	7,112	0
Output: Specialised Machinery and Equipment				34,888	0
LCII: Kyabishaho				34,888	0
Item: 231005 Machinery and equipment					
Purchase of the District Generator (22 - 25KVA)		District Unconditional Grant - Non Wage	Completed	34,888	0
Sector: Education				205,119	60,674
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,337</i>	<i>16,587</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				17,674	1,871
LCII: Kaharo				17,674	1,871
Item: 231001 Non Residential buildings (Depreciation)					
completion of 4 classrooms at kyeirumba muslim p/s		Conditional Grant to SFG	Completed	17,674	1,871
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,662	14,716
LCII: Kaharo				19,776	6,420
Item: 263101 LG Conditional grants					

Vote: 560 Isingiro District**2013/14 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>		550,908	123,070
Kishaye		Conditional Grant to Primary Education	N/A	4,080	1,360
Kyarumigana		Conditional Grant to Primary Education	N/A	2,077	692
Kigyende		Conditional Grant to Primary Education	N/A	2,107	702
Kyeirumba		Conditional Grant to Primary Education	N/A	3,019	1,006
Gayaza Mixed		Conditional Grant to Primary Education	N/A	3,472	1,157
Igayaza		Conditional Grant to Primary Education	N/A	2,057	514
Kamuli		Conditional Grant to Primary Education	N/A	2,964	988
LCII: Kamuli Item: 263101 LG Conditional grants				2,371	790
Ruhimbo		Conditional Grant to Primary Education	N/A	2,371	790
LCII: Kyabishaho Item: 263101 LG Conditional grants				19,049	6,350
Rwekubo		Conditional Grant to Primary Education	N/A	2,889	963
Kyabishaho		Conditional Grant to Primary Education	N/A	2,615	872
Kyabirukwa		Conditional Grant to Primary Education	N/A	3,208	1,069
Gum Memorial		Conditional Grant to Primary Education	N/A	1,564	521
Kibwera		Conditional Grant to Primary Education	N/A	2,705	902
Kahirimbi		Conditional Grant to Primary Education	N/A	6,068	2,023
LCII: Mabona Item: 263101 LG Conditional grants				3,467	1,156

Vote: 560 Isingiro District**2013/14 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>		550,908	123,070
St.Peters Kyoga		Conditional Grant to Primary Education	N/A	3,467	1,156
<i>LG Function: Secondary Education</i>				142,782	44,087
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				42,000	10,493
LCII: Kaharo				42,000	10,493
Item: 231001 Non Residential buildings (Depreciation)					
completion of construction of classrooms and a library at Isingiro ss		Construction of Secondary Schools	Completed	42,000	10,493
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				100,782	33,594
LCII: Kaharo				91,758	30,586
Item: 263101 LG Conditional grants					
Isingiro sss		Conditional Grant to Secondary Education	N/A	91,758	30,586
LCII: Mabona				9,024	3,008
Item: 263101 LG Conditional grants					
st Marys Kyoga s s		Conditional Grant to Secondary Education	N/A	9,024	3,008
Sector: Health				108,836	9,554
<i>LG Function: Primary Healthcare</i>				108,836	9,554
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				70,621	0
LCII: Kyabishaho				70,621	0
Item: 231001 Non Residential buildings (Depreciation)					
Office block for District Health Office		Conditional Grant to PHC - development / LGMSD	Completed	70,621	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,905	4,226
LCII: Kaharo				16,905	4,226
Item: 263101 LG Conditional grants					
Isubika HCIII	Ruhimbo	Conditional Grant to NGO Hospitals	N/A	8,453	2,113
Kyabirukwa HCIII	Kyabirukwa	Conditional Grant to NGO Hospitals	N/A	8,453	2,113
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,310	5,328
LCII: Kaharo				2,963	741
Item: 263104 Transfers to other govt. units					

Vote: 560 Isingiro District**2013/14 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>		550,908	123,070
Kyeirumba III	Kyeirumba	Conditional Grant to PHC - development	N/A	2,963	741
LCII: Kamuli				1,482	370
Item: 263104 Transfers to other govt. units					
Kamuri II	Rwentongore	Conditional Grant to PHC - development	N/A	1,482	370
LCII: Kyabishaho				13,902	3,476
Item: 263104 Transfers to other govt. units					
Rwekubo HC IV	Rwekubo Village	Conditional Grant to PHC- Non wage	N/A	13,902	3,476
LCII: Mabona				2,963	741
Item: 263104 Transfers to other govt. units					
Mabona HC III	Mabona	Conditional Grant to PHC - development	N/A	2,963	741
Sector: Water and Environment				12,100	0
LG Function: Rural Water Supply and Sanitation				12,100	0
<i>Capital Purchases</i>					
Output: Other Capital				6,000	0
LCII: Mabona				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 6No. Rain Water harvesting Tanks		Conditional transfer for Rural Water	Completed	5,400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of 6No. Rain Water harvesting Tanks		Conditional transfer for Rural Water	Completed	600	0
Output: Shallow well construction				6,100	0
LCII: Kamuli				6,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells		Conditional transfer for Rural Water	Completed	5,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	500	0
Sector: Accountability				11,355	0
LG Function: Financial Management and Accountability(LG)				11,355	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				11,355	0
LCII: Kyabishaho				11,355	0

Vote: 560 Isingiro District**2013/14 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>		550,908	123,070
Item: 231005 Machinery and equipment					
3 computers and 2 printers for Finance (2) LGMSDP(1)), planning(1) and works department(1).		LGMSD (Former LGDP)	Completed	11,355	0

Vote: 560 Isingiro District**2013/14 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>		224,451	68,583
Sector: Agriculture				68,610	27,120
<i>LG Function: Agricultural Advisory Services</i>				<i>68,610</i>	<i>27,120</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,610	27,120
LCII: Kaberebere Central				68,610	27,120
Item: 263201 LG Conditional grants					
Transfer to Kaberebere Town Council		Conditional Grant for NAADS	N/A	68,610	27,120
Sector: Works and Transport				72,934	18,233
<i>LG Function: District, Urban and Community Access Roads</i>				<i>72,934</i>	<i>18,233</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				72,934	18,233
LCII: Kaberebere Central				72,934	18,233
Item: 263104 Transfers to other govt. units					
Maintenance of Urban Roads in Kaberebere T/C		Uganda Road Fund	N/A	72,934	18,233
Sector: Education				63,492	20,375
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,982</i>	<i>5,205</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				5,927	1,187
LCII: Kaberebere East				5,927	1,187
Item: 231002 Residential buildings (Depreciation)					
completion of construction of a 4 unit teachers house at Rweziringiro p/s		Conditional Grant to SFG	Works Underway	5,927	1,187
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,055	4,018
LCII: Kaberebere Central				6,894	2,298
Item: 263101 LG Conditional grants					
Kaberebere Town School		Conditional Grant to Primary Education	N/A	3,646	1,215
Rutsya		Conditional Grant to Primary Education	N/A	3,248	1,083
LCII: Kaberebere East				3,198	1,066
Item: 263101 LG Conditional grants					
Rweziringiro		Conditional Grant to Primary Education	N/A	3,198	1,066
LCII: Kaberebere West				1,962	654
Item: 263101 LG Conditional grants					

Vote: 560 Isingiro District**2013/14 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>		224,451	68,583
Kakoma		Conditional Grant to Primary Education	N/A	1,962	654
<i>LG Function: Secondary Education</i>				45,510	15,170
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,510	15,170
LCII: Kaberebere West				45,510	15,170
Item: 263101 LG Conditional grants					
Rutya sss		Conditional Grant to Secondary Education	N/A	45,510	15,170
Sector: Health				13,416	2,854
<i>LG Function: Primary Healthcare</i>				13,416	2,854
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				2,000	0
LCII: Kaberebere Central				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity and general ward		Conditional Grant to PHC - development	Completed	2,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,453	2,113
LCII: Kaberebere Central				8,453	2,113
Item: 263101 LG Conditional grants					
Kakoma HCII	Kaberebere Central	Conditional Grant to NGO Hospitals	N/A	8,453	2,113
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,963	741
LCII: Kaberebere Central				2,963	741
Item: 263104 Transfers to other govt. units					
Kikokwa HC III	Kikokwa	Conditional Grant to PHC - development	N/A	2,963	741
Sector: Water and Environment				6,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				6,000	0
<i>Capital Purchases</i>					
Output: Other Capital				6,000	0
LCII: Kaberebere East				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 6No. Rain Water harvesting Tanks		Conditional transfer for Rural Water	Completed	5,400	0

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Vote: 560 Isingiro District**2013/14 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>		224,451	68,583
Construction of 6No. Rain Water harvesting Tanks		Conditional transfer for Rural Water	Completed	600	0

Vote: 560 Isingiro District**2013/14 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>		425,303	78,616
Sector: Agriculture				68,610	27,120
LG Function: Agricultural Advisory Services				68,610	27,120
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,610	27,120
LCII: Kyeirumba				68,610	27,120
Item: 263201 LG Conditional grants					
Transfer to Kabingo Subcounty		Conditional Grant for NAADS	N/A	68,610	27,120
Sector: Works and Transport				91,836	0
LG Function: District, Urban and Community Access Roads				91,836	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,819	0
LCII: Kyarugaaaju				5,819	0
Item: 263104 Transfers to other govt. units					
Karugaaaju - Kagogo 4KM		Other Transfers from Central Government	N/A	5,819	0
Output: District Roads Maintenance (URF)				86,017	0
LCII: Katembe				20,311	0
Item: 263104 Transfers to other govt. units					
Kabingo - Igayaza - Katembe road 14.6Km		Other Transfers from Central Government	N/A	20,311	0
LCII: Kyarugaaaju				46,196	0
Item: 263104 Transfers to other govt. units					
Kamuri - Kyarugaaaju - Kyeirumba road 25.3 Km		Other Transfers from Central Government	N/A	15,858	0
Kamuri - Kyarugaaaju - Kyeirumba (Spot grading 14Km)		Other Transfers from Central Government	N/A	17,360	0
Installation of culverts on Kamuri - Kyarugaaaju - Kyeirumba road		Other Transfers from Central Government	N/A	12,978	0
LCII: Nyakigyera				19,510	0
Item: 263104 Transfers to other govt. units					
Nyakigyera - Omukatooma road 15.3Km including spot grading.		Other Transfers from Central Government	N/A	19,510	0
Sector: Education				244,312	50,385
LG Function: Pre-Primary and Primary Education				53,871	16,355

Vote: 560 Isingiro District**2013/14 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>		425,303	78,616
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,367	4,163
LCII: Kyarugaaju				9,367	4,163
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms with furniture at Kagogo united p/sp/s		Conditional Grant to SFG	Completed	8,967	4,163
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction works of 2 classrooms at Kagogo united p/s		Conditional Grant to SFG	Completed	400	0
Output: Latrine construction and rehabilitation				7,929	0
LCII: Nyakigyera				7,929	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 stance VIP lined latrine at Kyempara mixed p/s		LGMSD (Former LGDP)	Completed	7,929	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,575	12,192
LCII: Kagarama				13,877	4,626
Item: 263101 LG Conditional grants					
Kabibi		Conditional Grant to Primary Education	N/A	2,610	870
kyandera		Conditional Grant to Primary Education	N/A	1,957	652
Kitura Parents		Conditional Grant to Primary Education	N/A	2,072	691
Buhungura		Conditional Grant to Primary Education	N/A	3,034	1,011
Kicwekano		Conditional Grant to Primary Education	N/A	1,942	647
Kagarama		Conditional Grant to Primary Education	N/A	2,261	754
LCII: Katembe				4,558	1,519
Item: 263101 LG Conditional grants					
Katembe		Conditional Grant to Primary Education	N/A	4,558	1,519

Vote: 560 Isingiro District**2013/14 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>		425,303	78,616
LCII: Kyarugaaju				8,781	2,927
Item: 263101 LG Conditional grants					
Rubira Cope		Other Transfers from Conditional Grant to Primary Education	N/A	1,325	442
Nyakayojjo III		Conditional Grant to Primary Education	N/A	1,962	654
Kyarugaju		Conditional Grant to Primary Education	N/A	2,501	834
Kagogo United		Conditional Grant to Primary Education	N/A	1,668	556
Kayonza Cope		Conditional Grant to Primary Education	N/A	1,325	442
LCII: Nyakigyera				9,359	3,120
Item: 263101 LG Conditional grants					
Kyempara Mixed		Conditional Grant to Primary Education	N/A	2,192	731
Byaruha		Conditional Grant to Primary Education	N/A	2,585	862
Kyempara		Conditional Grant to Primary Education	N/A	2,291	764
Nyakigyera		Conditional Grant to Primary Education	N/A	2,291	764
LG Function: Secondary Education				190,441	34,030
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				180,000	30,549
LCII: Kagarama				180,000	30,549
Item: 231001 Non Residential buildings (Depreciation)					
construction of classrooms, office block and lab at kabingo seed ss		Construction of Secondary Schools	Completed	180,000	30,549
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				10,441	3,480
LCII: Kagarama				10,441	3,480
Item: 263101 LG Conditional grants					
Kabingo seed school		Conditional Grant to Secondary Education	N/A	10,441	3,480

Vote: 560 Isingiro District**2013/14 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>		425,303	78,616
Sector: Health				4,445	1,111
LG Function: Primary Healthcare				4,445	1,111
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,445	1,111
LCII: Katembe				1,482	370
Item: 263104 Transfers to other govt. units					
Katembe II		Conditional Grant to PHC - development	N/A	1,482	370
LCII: Kyabinunga				1,482	370
Item: 263104 Transfers to other govt. units					
Kyabinunga II	Kyabinunga	Conditional Grant to PHC - development	N/A	1,482	370
LCII: Kyarugaju				1,482	370
Item: 263104 Transfers to other govt. units					
Kyarugaju II	Kyarugaju	Conditional Grant to PHC - development	N/A	1,482	370
Sector: Water and Environment				16,100	0
LG Function: Rural Water Supply and Sanitation				16,100	0
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Kagarama				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	9,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	1,000	0
Output: Shallow well construction				6,100	0
LCII: Nyakigyera				6,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells at Byaruha II		Conditional transfer for Rural Water	Completed	5,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	500	0

Vote: 560 Isingiro District**2013/14 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>		54,632	16,230
Sector: Works and Transport				5,351	0
LG Function: District, Urban and Community Access Roads				5,351	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,351	0
LCII: Kanywamaizi				5,351	0
Item: 263104 Transfers to other govt. units					
Kagoto - Kyamazinga - Rubagano 4Km		Other Transfers from Central Government	N/A	5,351	0
Sector: Education				35,355	14,748
LG Function: Pre-Primary and Primary Education				35,355	14,748
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				14,862	7,917
LCII: Rwakakwenda				14,862	7,917
Item: 231002 Residential buildings (Depreciation)					
Completion of 4 unit Teachers house at st Marys Kagoto p/s		Conditional Grant to SFG	Completed	14,862	7,917
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,493	6,831
LCII: kabugu				2,680	893
Item: 263101 LG Conditional grants					
Kabugu		Conditional Grant to Primary Education	N/A	2,680	893
LCII: Kanywamaizi				12,105	4,035
Item: 263101 LG Conditional grants					
Kagoto C.O.U		Conditional Grant to Primary Education	N/A	3,353	1,118
St.Marys Kagoto		Conditional Grant to Primary Education	N/A	2,496	832
Kigabagaba		Conditional Grant to Primary Education	N/A	2,152	717
Kanywamaizi		Conditional Grant to Primary Education	N/A	4,105	1,368
LCII: Rwakakwenda				5,709	1,903
Item: 263101 LG Conditional grants					
Rwakakwenda		Conditional Grant to Primary Education	N/A	3,004	1,001
Rwabyemera		Conditional Grant to Primary Education	N/A	2,705	902

Vote: 560 Isingiro District**2013/14 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>		54,632	16,230
Sector: Health				5,926	1,482
LG Function: Primary Healthcare				5,926	1,482
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,926	1,482
LCII: kabugu				1,482	370
Item: 263104 Transfers to other govt. units					
Kabugu	Kabugu	Conditional Grant to PHC - development	N/A	1,482	370
LCII: Kanywamaizi				2,963	741
Item: 263104 Transfers to other govt. units					
Kanywamaizi HC III		Conditional Grant to PHC - development	N/A	2,963	741
LCII: Rwakakwenda				1,482	370
Item: 263104 Transfers to other govt. units					
Rwakakwenda	Rwakakwenda	Conditional Grant to PHC - development	N/A	1,482	370
Sector: Water and Environment				8,000	0
LG Function: Rural Water Supply and Sanitation				8,000	0
<i>Capital Purchases</i>					
Output: Other Capital				8,000	0
LCII: Kanywamaizi				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 8 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	7,200	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
construction of 8 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	800	0

Vote: 560 Isingiro District**2013/14 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>		439,431	144,063
Sector: Agriculture				137,220	54,240
<i>LG Function: Agricultural Advisory Services</i>				<i>137,220</i>	<i>54,240</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				137,220	54,240
LCII: Central Ward				137,220	54,240
Item: 263201 LG Conditional grants					
Transfer to Kabuyanda Town council		Conditional Grant for NAADS	N/A	68,610	27,120
Transfer to Rushasha Subcount y		Conditional Grant for NAADS	N/A	68,610	27,120
Sector: Works and Transport				105,915	44,939
<i>LG Function: District, Urban and Community Access Roads</i>				<i>105,915</i>	<i>44,939</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				29,003	25,711
LCII: Iryango				29,003	25,711
Item: 231003 Roads and bridges (Depreciation)					
Road Rehabilitation of Kabuyanda - Iryango - Karama (Phase 3) 4Km		LGMSD / Local Revenue	Completed	29,003	25,711
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				76,912	19,228
LCII: Central Ward				76,912	19,228
Item: 263104 Transfers to other govt. units					
Maintenance of Urban Roads in Kabuyanda T/C		Uganda Road Fund	N/A	76,912	19,228
Sector: Education				159,427	37,167
<i>LG Function: Pre-Primary and Primary Education</i>				<i>67,393</i>	<i>6,489</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				47,925	0
LCII: kisyoro ward				47,925	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 unit teachers house at Kisyoro p/s		Conditional Grant to SFG	Completed	47,525	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of a 4 unit teachers house at Kisyoro p/s		Conditional Grant to SFG	Completed	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,467	6,489
LCII: Central Ward				2,052	684

Vote: 560 Isingiro District**2013/14 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>		439,431	144,063
Item: 263101 LG Conditional grants					
Kaiho II		Conditional Grant to Primary Education	N/A	2,052	684
LCII: Iryango				3,333	1,111
Item: 263101 LG Conditional grants					
Iryango		Conditional Grant to Primary Education	N/A	3,333	1,111
LCII: kisyoro ward				14,083	4,694
Item: 263101 LG Conditional grants					
Kisyoro		Conditional Grant to Primary Education	N/A	3,990	1,330
Kaaro Karungi		Conditional Grant to Primary Education	N/A	1,923	641
Nyampikye II		Conditional Grant to Primary Education Other Transfers from Central Government	N/A	3,213	1,071
Kabuyanda Central		Conditional Grant to Primary Education	N/A	4,957	1,652
LG Function: Secondary Education				92,034	30,678
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				92,034	30,678
LCII: Central Ward				27,213	9,071
Item: 263101 LG Conditional grants					
st Thomas Aquinus		Conditional Grant to Secondary Education	N/A	27,213	9,071
LCII: kabugu				64,821	21,607
Item: 263101 LG Conditional grants					
Kisyoro sss		Conditional Grant to Secondary Education	N/A	64,821	21,607
Sector: Health				30,870	7,717
LG Function: Primary Healthcare				30,870	7,717
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,270	2,818
LCII: Central Ward				5,635	1,409
Item: 263101 LG Conditional grants					
Kabuyanda HCII	Central Ward	Conditional Grant to NGO Hospitals	N/A	5,635	1,409
LCII: kisyoro ward				5,635	1,409

Vote: 560 Isingiro District**2013/14 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>		439,431	144,063
Item: 263101 LG Conditional grants					
St Luke Kisyyoro	Kitsyyoro	Conditional Grant to NGO Hospitals	N/A	5,635	1,409
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,599	4,900
LCII: Central Ward				19,599	4,900
Item: 263104 Transfers to other govt. units					
Kabuyanda HC IV	Kabuyanda Town Village	Conditional Grant to PHC - development	N/A	19,599	4,900
Sector: Water and Environment				6,000	0
LG Function: Rural Water Supply and Sanitation				6,000	0
<i>Capital Purchases</i>					
Output: Other Capital				6,000	0
LCII: Iryango				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 6No. Rain Water harvesting Tanks		Conditional transfer for Rural Water	Completed	5,400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of 6No. Rain Water harvesting Tanks		Conditional transfer for Rural Water	Completed	600	0

Vote: 560 Isingiro District**2013/14 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>		394,137	63,300
Sector: Works and Transport				66,057	0
LG Function: District, Urban and Community Access Roads				66,057	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,160	0
LCII: Kamubeizi				12,160	0
Item: 263104 Transfers to other govt. units					
Kyamusheija - Omunonko - Kamubeizi 7Km		Other Transfers from Central Government	N/A	12,160	0
Output: Bottle necks Clearance on Community Access Roads				13,100	0
LCII: Kyezimbi				13,100	0
Item: 263104 Transfers to other govt. units					
CAIP 3 Recurrent activities		Donor Funding	N/A	13,100	0
Output: District Roads Maintenance (URF)				40,797	0
LCII: Rwamwijuka				40,797	0
Item: 263104 Transfers to other govt. units					
Kikagate - Rwamwijuka road 13.5Km		Other Transfers from Central Government	N/A	8,462	0
Improvement works on Rwabishari Swamp Crossing connecting Kikagate - Rwamwijuka to Kabuyanda T/C		Other Transfers from Central Government	N/A	20,508	0
Kabuyanda - Kaburara - Katanzi road 7Km		Other Transfers from Central Government	N/A	4,387	0
Katanzi - Kaburara - Kabuyanda (Spot grading 6Km)		Other Transfers from Central Government	N/A	7,440	0
Sector: Education				191,862	60,337
LG Function: Pre-Primary and Primary Education				119,619	36,256
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				33,881	12,476
LCII: Nyabushenyi				33,881	12,476
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms with furniture at Nyabushenyi p/s		LGMSD (Former LGDP)	Completed	33,881	12,476
Output: Latrine construction and rehabilitation				7,909	0

Vote: 560 Isingiro District**2013/14 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>		394,137	63,300
LCII: Ntundu				7,909	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance VIP lined latrine at Kitezo p/s		LGMSD (Former LGDP)	Completed	7,909	0
Output: Teacher house construction and rehabilitation				6,489	0
LCII: Ntundu				6,489	0
Item: 231002 Residential buildings (Depreciation)					
completion of a 4 unit Teachers house at Kitezo p/s		Conditional Grant to SFG	Works Underway	6,489	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,340	23,780
LCII: Kajaho				15,803	5,268
Item: 263101 LG Conditional grants					
Rwamurunga		Conditional Grant to Primary Education	N/A	7,966	2,655
Kajaho		Conditional Grant to Primary Education	N/A	7,837	2,612
LCII: Kamubeizi				9,037	3,012
Item: 263101 LG Conditional grants					
Kamubeizi		Conditional Grant to Primary Education	N/A	5,216	1,739
Katanzi		Conditional Grant to Primary Education	N/A	3,821	1,274
LCII: Kyezimbi				7,610	2,537
Item: 263101 LG Conditional grants					
Kyezimbi		Conditional Grant to Primary Education	N/A	4,048	1,349
Kisharira		Conditional Grant to Primary Education	N/A	3,562	1,187
LCII: Ntundu				12,688	4,229
Item: 263101 LG Conditional grants					
St.Mathias Kabashaki		Conditional Grant to Primary Education	N/A	2,256	752
Kikagate		Conditional Grant to Primary Education	N/A	6,770	2,257

Vote: 560 Isingiro District**2013/14 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>		394,137	63,300
Kitezo		Conditional Grant to Primary Education	N/A	3,661	1,220
LCII: Nyabushenyi Item: 263101 LG Conditional grants				5,345	1,782
Nyabushenyi		Conditional Grant to Primary Education	N/A	2,476	825
Nyaruhanga		Conditional Grant to Primary Education	N/A	2,869	956
LCII: Ruyanga Item: 263101 LG Conditional grants				7,432	2,477
Katojo II		Conditional Grant to Primary Education	N/A	3,333	1,111
Ruyanga		Conditional Grant to Primary Education	N/A	4,100	1,367
LCII: Rwamwijuka Item: 263101 LG Conditional grants				13,426	4,475
Rwamwijuka		Conditional Grant to Primary Education	N/A	2,451	817
Nyakamuri I		Conditional Grant to Primary Education	N/A	8,529	2,843
Nyakabungo I		Conditional Grant to Primary Education	N/A	2,446	815
LG Function: Secondary Education				72,243	24,081
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,243	24,081
LCII: Kajaho Item: 263101 LG Conditional grants				25,380	8,460
Rwamurunga community ss		Conditional Grant to Secondary Education	N/A	25,380	8,460
LCII: Kyezimbiye Item: 263101 LG Conditional grants				46,863	15,621
Kyezimbiye sss		Conditional Grant to Secondary Education	N/A	46,863	15,621
Sector: Health				11,853	2,963
LG Function: Primary Healthcare				11,853	2,963
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,853	2,963
LCII: Kajaho				2,963	741

Vote: 560 Isingiro District**2013/14 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>		394,137	63,300
Item: 263104 Transfers to other govt. units					
Nshungyenzi HC III	NSUNGYEZI	Conditional Grant to PHC - development	N/A	2,963	741
LCII: Kamubeizi				1,482	370
Item: 263104 Transfers to other govt. units					
Kamubeizi	Kamubeizi	Conditional Grant to PHC - development	N/A	1,482	370
LCII: Kyezimbire				1,482	370
Item: 263104 Transfers to other govt. units					
Kyezimbire	Kyezimbire	Conditional Grant to PHC - development	N/A	1,482	370
LCII: Ntundu				2,963	741
Item: 263104 Transfers to other govt. units					
Kikagate HC III	Nyarubungo	Conditional Grant to PHC - development	N/A	2,963	741
LCII: Ruyanga				1,482	370
Item: 263104 Transfers to other govt. units					
Ruyanga	Ruyanga	Conditional Grant to PHC - development	N/A	1,482	370
LCII: Rwamwijuka				1,482	370
Item: 263104 Transfers to other govt. units					
Rwamwijuka	Rwamwijuka	Conditional Grant to PHC - development	N/A	1,482	370
Sector: Water and Environment				124,365	0
LG Function: Rural Water Supply and Sanitation				124,365	0
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Ruyanga				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	9,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	1,000	0
Output: Construction of piped water supply system				114,365	0
LCII: Kyezimbire				114,365	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 560 Isingiro District**2013/14 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>		394,137	63,300
Construction of Kyezimbire GFS (PHASE II)		Conditional transfer for Rural Water	Completed	114,365	0

Vote: 560 Isingiro District**2013/14 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>		325,455	53,987
Sector: Agriculture				68,610	27,120
<i>LG Function: Agricultural Advisory Services</i>				<i>68,610</i>	<i>27,120</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,610	27,120
LCII: Nyarubungo				68,610	27,120
Item: 263201 LG Conditional grants					
Transfer to Masha Subcounty		Conditional Grant for NAADS	N/A	68,610	27,120
Sector: Works and Transport				72,710	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>72,710</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,632	0
LCII: Rwetango				6,632	0
Item: 263104 Transfers to other govt. units					
Nyakahita - Kyarwashashura - Rwetango and Itegyero - Ekibara - Milo 9 road 5Km		Other Transfers from Central Government	N/A	6,632	0
Output: District Roads Maintenance (URF)				66,078	0
LCII: Nyamitsindo				22,742	0
Item: 263104 Transfers to other govt. units					
Kaberebere - Nyarubungo - Nyamitsindo (Spot grading 10Km)		Other Transfers from Central Government	N/A	12,400	0
Kaberebere - Nyarubungo - Nyamitsindo road 16.5Km		Other Transfers from Central Government	N/A	10,342	0
LCII: Rukuuba				3,385	0
Item: 263104 Transfers to other govt. units					
Nyarubungo - Omukabira Nyamabaare Bridge road 5.4Km		Other Transfers from Central Government	N/A	3,385	0
LCII: Rwetango				39,951	0
Item: 263104 Transfers to other govt. units					
Mile 5 - Rwetango - Kyabwemi road 40Km		Other Transfers from Central Government	N/A	39,951	0
Sector: Education				101,208	25,386
<i>LG Function: Pre-Primary and Primary Education</i>				<i>67,629</i>	<i>14,193</i>
<i>Capital Purchases</i>					

Vote: 560 Isingiro District**2013/14 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>		325,455	53,987
Output: Classroom construction and rehabilitation				34,231	3,182
LCII: Nyarubungo				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction works of 2 classrooms at Rwakahunde II p/s		Conditional Grant to SFG	Completed	400	0
LCII: Rwetango				33,831	3,182
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 classrooms with furniture(36 3 seater twin desks) at Rwakahunde II p/s rolled from FY 2012/13		Conditional Grant to SFG	Completed	33,831	3,182
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,399	11,012
LCII: Kabare				3,462	1,154
Item: 263101 LG Conditional grants					
Kabaare		Conditional Grant to Primary Education	N/A	3,462	1,154
LCII: Nyakakoni				3,955	1,318
Item: 263101 LG Conditional grants					
Nyakakoni		Conditional Grant to Primary Education	N/A	2,002	667
Masha		Conditional Grant to Primary Education	N/A	1,952	651
LCII: Nyamitsindo				8,259	2,753
Item: 263101 LG Conditional grants					
Nyamitsindo		Conditional Grant to Primary Education	N/A	2,705	902
Rwakahunde SDA		Conditional Grant to Primary Education	N/A	2,177	726
Karungi		Conditional Grant to Primary Education	N/A	3,377	1,126
LCII: Nyarubungo				7,302	2,434
Item: 263101 LG Conditional grants					
Itegyero		Conditional Grant to Primary Education	N/A	2,326	775

Vote: 560 Isingiro District**2013/14 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>		325,455	53,987
Rwendezi		Conditional Grant to Primary Education	N/A	1,813	604
Katerera		Conditional Grant to Primary Education	N/A	3,163	1,054
LCII: Rukuuba Item: 263101 LG Conditional grants				4,652	1,430
Rumuri		Conditional Grant to Primary Education	N/A	2,436	691
Rukuuba		Conditional Grant to Primary Education	N/A	2,217	739
LCII: Rwetango Item: 263101 LG Conditional grants				5,768	1,923
Rwakahunde II		Conditional Grant to Primary Education	N/A	2,436	812
Rwetango		Conditional Grant to Primary Education	N/A	3,333	1,111
LG Function: Secondary Education				33,579	11,193
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,579	11,193
LCII: Nyamitsindo Item: 263101 LG Conditional grants				33,579	11,193
Masha sss		Conditional Grant to Secondary Education	N/A	33,579	11,193
Sector: Health				5,926	1,482
LG Function: Primary Healthcare				5,926	1,482
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,926	1,482
LCII: Nyamitsindo Item: 263104 Transfers to other govt. units				1,482	370
Nyamitsindo II	Nyamitsindo	Conditional Grant to PHC - development	N/A	1,482	370
LCII: Nyarubungo Item: 263104 Transfers to other govt. units				2,963	741
Nyarubungo HC III	Nyarubungo	Conditional Grant to PHC - development	N/A	2,963	741
LCII: Rwetango Item: 263104 Transfers to other govt. units				1,482	370

Vote: 560 Isingiro District**2013/14 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>		325,455	53,987
Rwetango II		Conditional Grant to PHC - development	N/A	1,482	370
Sector: Water and Environment				77,000	0
LG Function: Rural Water Supply and Sanitation				77,000	0
<i>Capital Purchases</i>					
Output: Other Capital				7,000	0
LCII: Nyamitsindo				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	6,300	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	700	0
Output: Construction of dams				70,000	0
LCII: Nyarubungo				3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of 3000CM Valley Tank at Rwengando		Conditional transfer for Rural Water	Completed	3,000	0
LCII: Rwetango				67,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 01 Valley tank in Rwetango.		Conditional transfer for Rural Water	Completed	67,000	0

Vote: 560 Isingiro District**2013/14 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>		323,905	73,902
Sector: Agriculture				137,220	27,120
<i>LG Function: Agricultural Advisory Services</i>				<i>137,220</i>	<i>27,120</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				137,220	27,120
LCII: Bugongi				137,220	27,120
Item: 263201 LG Conditional grants					
Transfer to Ngarama Subcounty		Conditional Grant for NAADS	N/A	68,610	27,120
Transfer to Nyakitunda Subcounty		Conditional Grant for NAADS	N/A	68,610	0
Sector: Works and Transport				25,845	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,845</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,362	0
LCII: Kihiihi				9,362	0
Item: 263104 Transfers to other govt. units					
Omukanyinya - Katukundane and Kihiihi - Nyandama roads 7Km		Other Transfers from Central Government	N/A	9,362	0
Output: District Roads Maintenance (URF)				16,483	0
LCII: Kamubeizi				7,709	0
Item: 263104 Transfers to other govt. units					
Nyakitunda - Kabuyanda road 12.3 Km		Other Transfers from Central Government	N/A	7,709	0
LCII: Ntungu				4,387	0
Item: 263104 Transfers to other govt. units					
Omwichwamba - Ntungu road 7 Km		Other Transfers from Central Government	N/A	4,387	0
LCII: Ruhiira				4,387	0
Item: 263104 Transfers to other govt. units					
Ruhiira - Rwemango road		Other Transfers from Central Government	N/A	4,387	0
Sector: Education				135,887	43,449
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,085</i>	<i>16,515</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,541	0
LCII: Bugongi				5,541	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 560 Isingiro District**2013/14 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>		323,905	73,902
completion of 2 classrooms at kabatangare p/s		LGMSD (Former LGDP)	Completed	5,541	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,544	16,515
LCII: Bugongi				10,282	3,427
Item: 263101 LG Conditional grants					
Rwetsinga		Conditional Grant to Primary Education	N/A	3,552	1,184
Nyakitunda		Conditional Grant to Primary Education	N/A	2,984	995
Nyakamuri II		Conditional Grant to Primary EducationOther Transfers from Central Government	N/A	3,746	1,249
LCII: Kamubeizi				6,571	2,190
Item: 263101 LG Conditional grants					
Rushoroza		Conditional Grant to Primary Education	N/A	4,469	1,490
Kikiinga II		Conditional Grant to Primary Education	N/A	2,102	701
LCII: Kihiihi				8,578	2,859
Item: 263101 LG Conditional grants					
Kabumba		Conditional Grant to Primary Education	N/A	2,510	837
Kihihi		Conditional Grant to Primary Education	N/A	2,670	890
Kabatangare		Conditional Grant to Primary Education	N/A	3,397	1,132
LCII: Migyera				1,908	636
Item: 263101 LG Conditional grants					
Migyera II		Conditional Grant to Primary Education	N/A	1,908	636
LCII: Ntungu				7,686	2,562
Item: 263101 LG Conditional grants					
Ishingisha		Conditional Grant to Primary Education	N/A	2,859	953

Vote: 560 Isingiro District**2013/14 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>		323,905	73,902
Ntungu mixed		Conditional Grant to Primary Education	N/A	2,366	789
Ntungu Boys		Conditional Grant to Primary Education	N/A	2,461	820
LCII: Nyakarambi Item: 263101 LG Conditional grants				7,622	2,541
Ngoma		Conditional Grant to Primary Education	N/A	2,870	957
Nyanjetagyeru		Conditional Grant to Primary Education	N/A	2,256	752
Nyandama		Conditional Grant to Primary Education	N/A	2,496	832
LCII: Ruhiira Item: 263101 LG Conditional grants				6,899	2,300
Ruhiira		Conditional Grant to Primary Education	N/A	2,062	687
Saani Pentecostal		Conditional Grant to Primary Education	N/A	1,579	526
Omwiwamba		Conditional Grant to Primary Education	N/A	3,258	1,086
LG Function: Secondary Education				80,802	26,934
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,802	26,934
LCII: Ntungu Item: 263101 LG Conditional grants				80,802	26,934
Ntungu sss		Conditional Grant to Secondary Education	N/A	43,296	14,432
st Johns Voc.s s Rwentsinga		Conditional Grant to Secondary Education	N/A	37,506	12,502
Sector: Health				11,853	3,334
LG Function: Primary Healthcare				11,853	3,334
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,853	3,334
LCII: Bugongi Item: 263104 Transfers to other govt. units				2,963	741
Nyakitunda HC III	Bugongi	Conditional Grant to PHC - development	N/A	2,963	741
LCII: Kamubeizi				1,482	370

Vote: 560 Isingiro District**2013/14 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>		323,905	73,902
Item: 263104 Transfers to other govt. units					
Karokarungi	Kamubeizi	Conditional Grant to PHC - development	N/A	1,482	370
LCII: Kihiihi				1,482	741
Item: 263104 Transfers to other govt. units					
Kihiihi	Kihiihi	Not Specified	N/A	1,482	741
LCII: Migyera				1,482	370
Item: 263104 Transfers to other govt. units					
Migyera	Migyera	Conditional Grant to PHC - development	N/A	1,482	370
LCII: Ntungu				1,482	370
Item: 263104 Transfers to other govt. units					
Ntungu	Ntungu	Conditional Grant to PHC - development	N/A	1,482	370
LCII: Ruhiira				2,963	741
Item: 263104 Transfers to other govt. units					
Ruhiira HC III	Ruhiira	Conditional Grant to PHC - development	N/A	2,963	741
Sector: Water and Environment				13,100	0
LG Function: Rural Water Supply and Sanitation				13,100	0
<i>Capital Purchases</i>					
Output: Other Capital				7,000	0
LCII: Kihiihi				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	6,300	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	700	0
Output: Shallow well construction				6,100	0
LCII: Ntungu				6,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	5,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	500	0

Vote: 560 Isingiro District**2013/14 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: Nyamuyanjanja		<i>LCIV: Isingiro</i>		376,525	87,715
Sector: Agriculture				137,220	27,120
LG Function: Agricultural Advisory Services				137,220	27,120
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				137,220	27,120
LCII: Ibumba				68,610	27,120
Item: 263201 LG Conditional grants					
Transfer to Nyamuyanjanja Subcounty		Conditional Grant for NAADS	N/A	68,610	27,120
LCII: Nyamuyanjanja				68,610	0
Item: 263201 LG Conditional grants					
Transfer to Nyamuyanjanja Subcounty		Conditional Grant for NAADS	N/A	68,610	0
Sector: Works and Transport				50,763	0
LG Function: District, Urban and Community Access Roads				50,763	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,911	0
LCII: Katanoga				4,911	0
Item: 263104 Transfers to other govt. units					
Kyebikara - Buharwe - Butenga road 3.5 Km		Other Transfers from Central Government	N/A	4,911	0
Output: Bottle necks Clearance on Community Access Roads				13,100	0
LCII: Katanoga				13,100	0
Item: 263104 Transfers to other govt. units					
CAIP 3 Recurrent activities		Donor Funding	N/A	13,100	0
Output: District Roads Maintenance (URF)				32,752	0
LCII: Ibumba				14,010	0
Item: 263104 Transfers to other govt. units					
Nsiika - Kamutumo - Kyanza road 12Km		Other Transfers from Central Government	N/A	7,521	0
Installation of Culverts on Nsiika - Kamutumo - Kyanza road (3 lines)		Other Transfers from Central Government	N/A	6,489	0
LCII: Kigyendwa				4,326	0
Item: 263104 Transfers to other govt. units					
Installation of culverts on Kaberebere - Ryamiyonga Road (2 Lines)		Other Transfers from Central Government	N/A	4,326	0
LCII: Nyamuyanjanja				14,416	0

Vote: 560 Isingiro District**2013/14 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>		376,525	87,715
Item: 263104 Transfers to other govt. units					
Kaberebere - Ryamiyonga road 23Km		Other Transfers from Central Government	N/A	14,416	0
Sector: Education				130,219	40,341
LG Function: Pre-Primary and Primary Education				90,596	27,134
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				42,918	18,766
LCII: Ibumba				42,918	18,766
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with furniture at Ibumba p/s		Conditional Grant to SFG	Works Underway	42,518	18,766
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of construction works of 2 classrooms with furniture at Ibumba p/s		Conditional Grant to SFG	Completed	400	0
Output: Teacher house construction and rehabilitation				22,134	0
LCII: Ibumba				22,134	0
Item: 231002 Residential buildings (Depreciation)					
completion of construction of junior staff house at Ijugangoma p/s rolled from FY 2011/12.		LGMSD (Former LGDP)	Completed	22,134	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,543	8,368
LCII: Ibumba				10,564	3,521
Item: 263101 LG Conditional grants					
Ibumba		Conditional Grant to Primary Education	N/A	1,903	634
Ijugangoma		Conditional Grant to Primary Education	N/A	1,688	563
Kamutumo		Conditional Grant to Primary Education	N/A	1,928	643
Kayonza		Conditional Grant to Primary Education	N/A	2,630	877
Kyanza		Conditional Grant to Primary Education	N/A	2,416	805
LCII: Katanoga				2,994	998

Vote: 560 Isingiro District**2013/14 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>		376,525	87,715
Item: 263101 LG Conditional grants					
Katanoga		Conditional Grant to Primary Education	N/A	2,994	998
LCII: Kigyendwa				2,934	832
Item: 263101 LG Conditional grants					
Nyamuyanja Modern		Conditional Grant to Primary Education	N/A	2,934	832
LCII: Nyamuyanja				9,051	3,017
Item: 263101 LG Conditional grants					
Nyamuyanja Central		Conditional Grant to Primary Education	N/A	2,565	855
Nyakibaare II		Conditional Grant to Primary Education	N/A	2,555	852
Kiihwa		Conditional Grant to Primary Education	N/A	3,930	1,310
LG Function: Secondary Education				39,623	13,207
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,623	13,207
LCII: Katanoga				19,599	6,533
Item: 263101 LG Conditional grants					
Katanoga p/s		Conditional Grant to Secondary Education	N/A	19,599	6,533
LCII: Nyamuyanja				20,024	6,674
Item: 263101 LG Conditional grants					
Nyamuyanja s s		Conditional Grant to Secondary Education	N/A	20,024	6,674
Sector: Health				19,146	4,786
LG Function: Primary Healthcare				19,146	4,786
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,146	4,786
LCII: Ibumba				1,482	370
Item: 263104 Transfers to other govt. units					
Kahenda II		Conditional Grant to PHC - development	N/A	1,482	370
LCII: Katanoga				1,482	370
Item: 263104 Transfers to other govt. units					
Katanoga II	Katanoga	Conditional Grant to PHC - development	N/A	1,482	370
LCII: Nyamuyanja				16,183	4,045

Vote: 560 Isingiro District**2013/14 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: Nyamuyanjanja		<i>LCIV: Isingiro</i>		376,525	87,715
Item: 263104 Transfers to other govt. units					
Nyamuyanjanja HC IV	Nyamuyanjanja village	Conditional Grant to PHC - development	N/A	16,183	4,045
Sector: Water and Environment				39,178	15,468
LG Function: Rural Water Supply and Sanitation				39,178	15,468
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Kigyendwa				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	9,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	1,000	0
Output: Construction of piped water supply system				29,178	15,468
LCII: Ibumba				29,178	15,468
Item: 231007 Other Fixed Assets (Depreciation)					
Completion Nyamuyanjanja GFS (PHASE II) of FY 2012/2013		Conditional transfer for Rural Water	Completed	29,178	15,468

Vote: 560 Isingiro District**2013/14 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>		153,727	45,457
Sector: Agriculture				0	27,120
LG Function: Agricultural Advisory Services				0	27,120
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	27,120
LCII: Ruborogota				0	27,120
Item: 263201 LG Conditional grants					
Transfer to Ruborogota Subcounty		Conditional Grant for NAADS	N/A	0	27,120
Sector: Works and Transport				11,903	0
LG Function: District, Urban and Community Access Roads				11,903	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,199	0
LCII: Rwangunga				6,199	0
Item: 263104 Transfers to other govt. units					
Dr. Kenya - Ibinja - Rwangunga 4Km		Other Transfers from Central Government	N/A	6,199	0
Output: District Roads Maintenance (URF)				5,704	0
LCII: Kyamusooni				5,704	0
Item: 263104 Transfers to other govt. units					
Kabuyanda - Irango-Karama road 9.1Km		Other Transfers from Central Government	N/A	5,704	0
Sector: Education				128,898	16,856
LG Function: Pre-Primary and Primary Education				128,898	16,856
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				16,793	4,296
LCII: Karama				0	4,296
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for construction of 2 classrooms at Ibinja P/S.		Conditional Grant to SFG	Works Underway	0	4,296
LCII: Ruborogota				16,793	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms with furniture(3 seater twin desks)at Kashenyi p/s(isingiro)		Conditional Grant to SFG	Completed	16,393	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 560 Isingiro District**2013/14 Quarter 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>		153,727	45,457
Monitoring construction works of 2 classrooms at Kashenyi (Isingiro)p/s		Conditional Grant to SFG	Completed	400	0
Output: Teacher house construction and rehabilitation				87,997	4,523
LCII: Nshenyi				33,597	4,523
Item: 231002 Residential buildings (Depreciation)					
completion of a 4 unit Teachers house at Nyabugando p/s		Conditional Grant to SFG	Completed	33,197	4,523
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of construction of a 4 unit teachers house at Nyabugando p/s		Conditional Grant to SFG	Completed	400	0
LCII: Rwangunga				54,400	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 unit teachers house at Bibungo p/s		Conditional Grant to SFG	Completed	54,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction of a 4 unit teachers house at Bibungo p/s		Conditional Grant to SFG	Completed	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,108	8,036
LCII: Not Specified				2,356	785
Item: 263101 LG Conditional grants					
Mpoma		Conditional Grant to Primary Education	N/A	2,356	785
LCII: Karama				9,708	3,236
Item: 263101 LG Conditional grants					
Kagabagaba		Conditional Grant to Primary Education	N/A	3,407	1,136
Karama II		Conditional Grant to Primary Education	N/A	1,803	601
Kenteeko		Conditional Grant to Primary Education	N/A	2,346	782

Vote: 560 Isingiro District**2013/14 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>		153,727	45,457
Bibungo		Conditional Grant to Primary Education	N/A	2,152	717
LCII: Kyamusooni Item: 263101 LG Conditional grants				2,675	892
Kyamusooni		Conditional Grant to Primary Education	N/A	2,675	892
LCII: Ruborogota Item: 263101 LG Conditional grants				9,369	3,123
Nyabugando		Conditional Grant to Primary Education	N/A	1,982	661
Ruborogota		Conditional Grant to Primary Education	N/A	3,128	1,043
Kashenyi(Isingiro)		Conditional Grant to Primary Education	N/A	2,296	765
Ibinja		Conditional Grant to Primary Education	N/A	1,962	654
Sector: Health				5,926	1,482
LG Function: Primary Healthcare				5,926	1,482
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,926	1,482
LCII: Karama Item: 263104 Transfers to other govt. units				1,482	370
Karama	Karama	Conditional Grant to PHC - development	N/A	1,482	370
LCII: Kyamusooni Item: 263104 Transfers to other govt. units				1,482	370
Kyamusoni	Kyamusoni	Conditional Grant to PHC - development	N/A	1,482	370
LCII: Ruborogota Item: 263104 Transfers to other govt. units				2,963	741
Ruborogota HC III	Ruborogota	Conditional Grant to PHC - development	N/A	2,963	741
Sector: Water and Environment				7,000	0
LG Function: Rural Water Supply and Sanitation				7,000	0
<i>Capital Purchases</i>					
Output: Other Capital				7,000	0
LCII: Karama Item: 231007 Other Fixed Assets (Depreciation)				7,000	0

Vote: 560 Isingiro District**2013/14 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>		153,727	45,457
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	6,300	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	Completed	700	0

Vote: 560 Isingiro District**2013/14 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>		0	12,704
<i>Sector: Agriculture</i>				<i>0</i>	<i>12,704</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>0</i>	<i>12,704</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	12,704
LCII: Not Specified				0	12,704
Item: 263101 LG Conditional grants					
Not Specified		Not Specified	N/A	0	12,704

Vote: 560 Isingiro District**2013/14 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**2013/14 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