

Vote: 560 Isingiro District

2013/14 Quarter 2

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 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,300,599	191,731	15%
2a. Discretionary Government Transfers	2,568,245	1,118,861	44%
2b. Conditional Government Transfers	17,249,418	8,686,107	50%
2c. Other Government Transfers	1,023,318	549,470	54%
3. Local Development Grant	589,383	294,691	50%
4. Donor Funding	550,325	170,444	31%
Total Revenues	23,281,287	11,011,305	47%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,307,270	521,007	503,488	40%	39%	97%
2 Finance	939,353	242,630	234,731	26%	25%	97%
3 Statutory Bodies	892,599	298,053	292,449	33%	33%	98%
4 Production and Marketing	1,995,572	1,007,267	963,100	50%	48%	96%
5 Health	3,664,709	1,593,963	1,563,946	43%	43%	98%
6 Education	11,524,048	6,057,559	5,894,577	53%	51%	97%
7a Roads and Engineering	1,239,995	587,103	462,554	47%	37%	79%
7b Water	700,662	351,213	144,350	50%	21%	41%
8 Natural Resources	207,095	49,889	49,509	24%	24%	99%
9 Community Based Services	537,752	195,908	180,130	36%	33%	92%
10 Planning	194,795	71,920	70,979	37%	36%	99%
11 Internal Audit	77,437	29,896	29,821	39%	39%	100%
Grand Total	23,281,287	11,006,406	10,389,635	47%	45%	94%
Wage Rec't:	13,461,815	6,376,955	6,381,766	47%	47%	100%
Non Wage Rec't:	5,551,481	2,600,604	2,432,310	47%	44%	94%
Domestic Dev't	3,717,667	1,858,403	1,428,262	50%	38%	77%
Donor Dev't	550,325	170,444	147,296	31%	27%	86%

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

Total District Budget FY 2013/2014 is shs 23,281,287,000. LR Budget was shs 1,300,599,000= and cumulative actual Receipts were shs 191,731,000= recording a performance of 15% instead of the 50% target. Poor performance was due to non compliance of LR tenderers with the Contract terms, diseases and pests that affect the crops and livestock which are a major source of LR. Discretionary Government Transfers were budgeted at shs 2,568,245,000 and cumulative actual receipts were shs 1,118,861,000 recording a performance of 44% which is below the set target of 50%. Low performance was due to inadequate releases from the Central Government and associated reasons beyond control of the District. Conditional Government Transfers were budgeted at shs 17,249,418,000 and cumulative actual receipts were shs 8,686,107 recording a targeted performance of 50%. Other Government Transfers were budgeted at shs 1,023,318,000 and

Vote: 560 Isingiro District

2013/14 Quarter 2

Summary: Overview of Revenues and Expenditures

cumulative actual receipts were shs 549,470,000 recording an over performance at 54%.

LGMSDP was budgeted at shs 589,383,000 and cumulative actual receipts were shs 294,691,000 recording a targeted performance of 50%.

Donor funding was budgeted at shs 589,383,000 and cumulative actual receipts were shs 170,444,000 recording a performance of 31 %. Performance below a target of 50% was due low releases from USAID/SDS. Total Budget FY 13/14 for Departments was shs 23,281,287,000=

and total cumulative releases were shs 11,011,305,000= (performance of 45% which is below the target of 50%). Total total cumulative expenditure was shs 10,367,669,000= (budget spent performance at 45% which is below the target of 50%) Actual Expenditure performance for Departments by end of September was as follows: Administration at 97% (Budget release shs 521,007,000 and budget spent shs 506,199,000), Finance at 97% (Budget release shs 242,630,000 and budget spent shs 234,731,000), Statutory bodies at 98% (Budget release shs 298,053,000 and budget spent shs 292,449,000), Production and Marketing at 96% (Budget release shs 1,007,267,000 and budget spent shs 963,374,000), Health at 98% (Budget release shs 1,593,963,000 and budget spent shs 1,563,946,000), Education at 97% (Budget release shs 6,057,559,000 and budget spent shs 5,894,577,000), Roads and Engineering at 79% due to delays in procurement of Contractors (Budget release shs 587,103,000 and budget spent shs 462,554,000), Water at 41% also due to delays in procurement of Contractors (Budget release shs 351,213,000 and budget spent shs 144,350,000), Natural Resources at 99% (Budget release shs 49,889,000 and budget spent shs 49,509,000), CBS at 79% due to delays in disbursement of CDD funds (Budget release shs 195,908,000 and budget spent shs 155,180,000), Planning at 99% (Budget release shs 71,920,000 and budget spent shs 70,979,000) and Internal Audit at 100% (Budget release shs 29,896,000= and budget spent shs 29,821,000). Reasons for unspent balances from budget releases are contained in individual sector narrative summaries.

Vote: 560 Isingiro District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,300,599	191,731	15%
Registration of Businesses	31,501	1,220	4%
Application Fees	30,670	8,142	27%
Liquor licences	35,351	1,141	3%
Local Service Tax	30,942	37,489	121%
Market/Gate Charges	594,282	124,437	21%
Miscellaneous	100,076	302	0%
Other Fees and Charges	4,775	100	2%
Other licences	1,280	0	0%
Park Fees	30,590	415	1%
Rent & Rates from other Gov't Units	3,570	0	0%
Rent & Rates from private entities	78,600	3,004	4%
Rent & rates-produced assets-from private entities	225,210	14,555	6%
Unspent balances – Locally Raised Revenues	8,678	0	0%
Business licences	125,074	926	1%
2a. Discretionary Government Transfers	2,568,245	1,118,861	44%
District Unconditional Grant - Non Wage	964,340	482,170	50%
Transfer of Urban Unconditional Grant - Wage	375,581	95,839	26%
Urban Unconditional Grant - Non Wage	195,614	97,806	50%
Transfer of District Unconditional Grant - Wage	1,032,711	443,046	43%
2b. Conditional Government Transfers	17,249,418	8,686,107	50%
Conditional Grant to Women Youth and Disability Grant	18,971	9,486	50%
Conditional transfer for Rural Water	673,530	336,765	50%
Conditional Grant to Secondary Education	772,417	514,944	67%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	80,492	67%
Conditional Grant to Agric. Ext Salaries	32,882	26,905	82%
Conditional Grant to SFG	524,652	262,326	50%
Conditional Transfers for Primary Teachers Colleges	159,076	106,050	67%
Conditional Grant to Secondary Salaries	1,517,164	822,267	54%
Conditional Grant for NAADS	1,248,224	624,112	50%
Conditional Grant to Tertiary Salaries	684,671	222,981	33%
Conditional Grant to Primary Education	550,498	366,998	67%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,443	4,222	50%
Conditional Grant to Primary Salaries	6,490,708	3,336,516	51%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to Functional Adult Lit	20,798	10,398	50%
Conditional Grant to NGO Hospitals	42,263	21,132	50%
Conditional Grant to PAF monitoring	56,122	28,060	50%
Conditional Grant to PHC - development	182,621	91,310	50%
Conditional Grant to PHC Salaries	2,717,930	1,190,806	44%
Conditional Grant to PHC- Non wage	208,834	104,416	50%
Conditional Grant to Community Devt Assistants Non Wage	5,269	2,634	50%
NAADS (Districts) - Wage	321,585	160,793	50%
Conditional transfers to DSC Operational Costs	42,437	21,218	50%
Conditional transfers to Production and Marketing	116,055	58,028	50%

Vote: 560 Isingiro District**2013/14 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,120	52,602	33%
Conditional transfers to School Inspection Grant	41,164	20,582	50%
Conditional transfers to Special Grant for PWDs	39,607	19,804	50%
Construction of Secondary Schools	280,000	140,000	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	140,120	16,200	12%
2c. Other Government Transfers	1,023,318	549,470	54%
Unspent Balances CBS - CDD	41	0	0%
Unspent balances- unconditional Grants	23,234	0	0%
Unspent Balances Works -LDG	209	0	0%
UNEB	15,000	15,906	106%
EICOS	26,000	0	0%
CAIPIII	39,300	0	0%
Unspent Balances Prod-NAADS	107,196	0	0%
NATIONAL ROAD FUND	812,032	447,863	55%
Unspent Balances Works- Road Fund	306	0	0%
Other Transfers from Central Government		85,702	
3. Local Development Grant	589,383	294,691	50%
LGMSD (Former LGDP)	589,383	294,691	50%
4. Donor Funding	550,325	170,444	31%
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	123,635	25%
GLOBAL FUND		10,806	
UNDP-WWF	24,000	0	0%
Total Revenues	23,281,287	11,011,305	47%

(i) Cumulative Performance for Locally Raised Revenues

LR Budget was shs 1,300,599,000= and cumulative actual Receipts were shs 191,731,000= recording a performance of 15% instead of the 50% target. Poor performance was due to non compliance of LR tenderers with the Contract terms, diseases and pests that affect the crops and livestock which are a major source of LR.

(ii) Cumulative Performance for Central Government Transfers

Discretionary Government Transfers were budgeted at shs 2,568,245,000 and cumulative actual receipts were shs 1,118,861,000 recording a performance of 44% which is below the set target of 50%. Low performance was due to inadequate releases from the Central Government and associated reasons beyond control of the District. Conditional Government Transfers were budgeted at shs 17,249,418,000 and cumulative actual receipts were shs 8,686,107 recording a targeted performance of 50%. Other Government Transfers were budgeted at shs 1,023,318,000 and cumulative actual receipts were shs 549,470,000 recording an over performance at 54%. LGMSDP was budgeted at shs 589,383,000 and cumulative actual receipts were shs 294,691,000 recording a targeted performance of 50%.

(iii) Cumulative Performance for Donor Funding

Donor funding was budgeted at shs 589,383,000 and cumulative actual receipts were shs 170,444,000 recording a performance of 31%. Performance below a target of 50% was due low releases from USAID/SDS.

Vote: 560 Isingiro District**2013/14 Quarter 2****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	500,353	41%	303,557	231,627	76%
Conditional Grant to PAF monitoring	16,524	8,262	50%	4,131	4,131	100%
Locally Raised Revenues	63,268	13,247	21%	15,817	4,208	27%
Unspent balances – UnConditional Grants	4,515	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	876,205	352,023	40%	219,051	144,633	66%
District Unconditional Grant - Non Wage	98,476	44,440	45%	24,619	29,276	119%
Transfer of District Unconditional Grant - Wage	159,757	82,382	52%	39,939	49,380	124%
<i>Development Revenues</i>	88,524	20,654	23%	22,131	13,446	61%
Donor Funding	38,266	0	0%	9,566	0	0%
LGMSD (Former LGDP)	50,259	20,654	41%	12,565	13,446	107%
Total Revenues	1,307,270	521,007	40%	325,689	245,073	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,218,746	494,809	41%	303,558	225,943	74%
Wage	697,958	350,458	50%	174,490	153,724	88%
Non Wage	520,788	144,351	28%	129,068	72,218	56%
<i>Development Expenditure</i>	88,524	8,679	10%	22,131	1,472	7%
Domestic Development	50,259	8,679	17%	12,565	1,472	12%
Donor Development	38,266	0	0%	9,566	0	0%
Total Expenditure	1,307,270	503,488	39%	325,689	227,414	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,544	0%			
<i>Development Balances</i>		11,975	14%			
Domestic Development		11,975	24%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		17,519	1%			

1. Sector/Department Annual Revenues FY 2013/2014 were budgeted at shs1,307,270,000=of which shs 1,218,746,000= are recurrent revenues and shs.88,524,000= development revenue. Cumulative receipts to date are shs .510,470,000= recording a performance of which recurrent revenues cumulatively performed at 40% while development revenues cumulatively performed at 22%.
2. Total cumulative expenditure to date is shs.496,109,000= of which cumulative recurrent revenues performed at 40% while cumulative development revenues performed at 9%. Expenditure performance has been influenced by activities scheduled for the period.
3. During the current Quarter under review, the Department/sector expected to receive Total Revenue of shs. 325,689,000=. However, total actual receipts were shs .234,536,000=achieving a performance of 72%. The lowest performing source was donor funding which performed at 0% due to non remittances of USAID/ SDS funds. Total actual Recurrent revenues performed at 73% while actual development revenue performed at 57%
4. From total actual revenues during the current quarter under review of shs 234,536,000=, total actual expenditure was shs.219,491,000= recording a performance of 68%. Of the total actual expenditure, recurrent revenues performed at 72%, domestic development performed at 5% while donor development performed at 0%
5. During the current quarter under review, the sector/department recorded a total of shs 14,809,000= as unspent balance of which shs 2,833,000= was under recurrent revenues due to activities to be conducted in the early third quarter and shs. 11,975,000= under development due to late procurement of service providers..

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan 1a: Administration**

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

There were funds from local revenue that were released to the department at the close of the quarter of shs 2,832,664= meant for Town Boards. Shs.11,975,000= on CBG account due to late procurement of service providers.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken		2
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	52	25
No. of monitoring visits conducted	45	26
No. of monitoring reports generated		1
Function Cost (US\$ '000)	1,307,270	503,488
Cost of Workplan (US\$ '000):	1,307,270	503,488

2400 had their salaries paid, supervision of 2 town boards done, 17 LLGs were monitored and supervised, 32 workers accessed the payroll, Three submissions and three exception reports done and pay rolls updated, information disseminated to LLGs and 11 sectors at the District and 17 LLGs, payrolls and payslips printed and distributed to the staff, 11 sectors and 14 LLGs were provided with record purposes.

Vote: 560 Isingiro District**2013/14 Quarter 2****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	203,218	24%	214,497	94,240	44%
Conditional Grant to PAF monitoring	8,826	4,413	50%	2,207	2,207	100%
Locally Raised Revenues	65,200	11,912	18%	16,300	8,239	51%
Unspent balances – UnConditional Grants	38	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	578,756	88,102	15%	144,689	40,196	28%
District Unconditional Grant - Non Wage	94,564	53,079	56%	23,641	20,743	88%
Transfer of District Unconditional Grant - Wage	110,641	45,712	41%	27,660	22,856	83%
<i>Development Revenues</i>	81,328	39,412	48%	20,332	17,608	87%
Donor Funding	2,374	0	0%	594	0	0%
LGMSD (Former LGDP)	30,967	18,906	61%	7,742	7,742	100%
Locally Raised Revenues	13,056	774	6%	3,264	0	0%
Multi-Sectoral Transfers to LLGs	34,931	19,733	56%	8,733	9,866	113%
Total Revenues	939,353	242,630	26%	234,829	111,848	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	858,025	202,338	24%	214,497	93,361	44%
Wage	195,166	45,712	23%	48,792	22,856	47%
Non Wage	662,859	156,627	24%	165,705	70,505	43%
<i>Development Expenditure</i>	81,328	32,393	40%	20,332	11,929	59%
Domestic Development	78,954	32,393	41%	19,738	11,929	60%
Donor Development	2,374	0	0%	594	0	0%
Total Expenditure	939,353	234,731	25%	234,829	105,290	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		880	0%			
<i>Development Balances</i>		7,019	9%			
Domestic Development		7,019	9%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7,899	1%			

The department annual revenues FY 2013/2014 were budgeted at sh 939,355,000 of which sh 858,025,000 are recurrent revenues and sh 81,328,000 were development revenue. Cumulative receipts to date are sh 242,630,000 recording a performance of 26% of which recurrent revenues cumulatively performed at 24% while development revenues cumulatively performed at 40%. Total cumulative expenditure to date is sh 234,731,000 of which cumulative recurrent expenditure performed at 24% while cumulative development expenditure at 40%. The poor expenditure performance was attributed to inadequate release of local revenues which in turn affected expenditure. During the current quarter, the department received sh 111,848,000 against the quarterly budget of sh 234,829,000, giving a performance of 48%. The lowest performance source was local revenue which performed at % because of poor weather that affected production hence poor local revenue. Total actual recurrent revenues performed at 44% while actual development revenue performed at 87%. From total actual revenues during the current quarter under review of sh 242,630,000 total actual expenditure was sh 234,731,000, recording a performance of 96.7%. Of the total actual expenditure, recurrent revenues performed at 24%, domestic development at 40% while donor development was at 0%.

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

The department had un spent balance of sh 7,899,000, sh 880,000 was PAF funds due to Statutory bodies for settling fuel bills while sh 7,019,000 was for LGMSD monitoring.

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan 2: Finance****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	31/10/2013	22/10/2013
Value of LG service tax collection	30941500	37488892
Value of Hotel Tax Collected	1575000	0
Value of Other Local Revenue Collections	1259404000	154241800
Date of Approval of the Annual Workplan to the Council	31/08/2013	28/08/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	28/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013
Function Cost (UShs '000)	939,353	234,731
Cost of Workplan (UShs '000):	939,353	234,731

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. Budget desk meetings were held, periodic reports were prepared .

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	872,558	298,053	34%	217,420	132,537	61%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	8,024	4,012	50%	2,006	2,006	100%
Conditional transfers to DSC Operational Costs	42,437	21,218	50%	10,609	10,609	100%
Conditional transfers to Salary and Gratuity for LG ele	159,120	52,602	33%	39,780	22,902	58%
Conditional transfers to Councillors allowances and Ex	140,120	16,200	12%	35,030	5,426	15%
Locally Raised Revenues	80,244	14,028	17%	20,061	10,240	51%
Unspent balances – UnConditional Grants	2,876	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	237,571	85,952	36%	59,393	39,294	66%
District Unconditional Grant - Non Wage	101,097	60,509	60%	25,274	20,294	80%
Transfer of District Unconditional Grant - Wage	49,549	20,471	41%	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	298,053	33%	222,431	132,537	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	872,558	292,449	34%	217,420	140,708	65%
Wage	365,389	98,274	27%	91,347	38,784	42%
Non Wage	507,169	194,175	38%	126,073	101,925	81%
<i>Development Expenditure</i>	20,041	0	0%	5,010	0	0%
Domestic Development	0	0		0	0	
Donor Development	20,041	0	0%	5,010	0	0%
Total Expenditure	892,599	292,449	33%	222,431	140,708	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,603	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,603	1%			

1. Sector/Department Annual Revenues FY 2013/2014 were budgeted at shs. 892,599,000= of which shs872,558,000= are recurrent revenues and shs. 20,041,000= are development revenue. Cumulative receipts to date are shs 285,241,000= recording a performance of 54% of which recurrent revenues cumulatively performed at 34 % while development revenues cumulatively performed at 0%.

2. Total cumulative expenditure to date is shs. 292,449,000= Of which cumulative recurrent revenues performed at 34 % while cumulative development revenues performed at 0%. Expenditure performance has been influenced by sources of revenue. Activities funded by UCG and CG perform very well yet those that are funded by local revenue perform poorly due to inconsistencies in Local revenue performance.

3. During the current Quarter under review, the Department/sector expected to receive Total Revenue of shs.217,420,000=. However, total actual receipts were shs .132,537,000= achieving a performance of 61%. The lowest performing source was gratuity payments for LG elected leaders which performed at 15% . This was due to the fact that these payments to LC Is are paid annually and yet the funds had not been released. Total actual Recurrent revenues performed at 61% while actual development revenue performed at 0%

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan 3: Statutory Bodies**

4. From total actual revenues during the current quarter under review of shs.132,537,000 total actual expenditure was shs.140,708,000= recording a performance of 61%. Of the total actual expenditure, recurrent revenues performed at 65% while donor development performed at 0%. There was no item planned or budgeted for under domestic development

5. The sector/department recorded a total of shs.5,603,305= as unspent balance of which was all under recurrent revenues due for Service providers for fuel and stationary.

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

The sector/department recorded a total of shs.5,603,305= as unspent balance of which was all under recurrent revenues due for Service providers for fuel and stationary.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	280	380
No. of Land board meetings	6	3
No. of Auditor Generals queries reviewed per LG	7	5
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	892,599	292,449
Cost of Workplan (US\$ '000):	892,599	292,449

Major highlights are: 3 contracts committee meetings were held, the DSC held 1 meeting and 2 sittings, the land board held 1 meeting, 1 council and 3 standing committee meetings were held, and PAC also held 1 meeting. 5 LLGs were mentored in conducting and managing council meetings and 4 in managing minutes and formulation of byelaws.

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ 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	288,081	45%	159,106	149,935	94%
Conditional Grant to Agric. Ext Salaries	32,882	26,905	82%	8,221	20,552	250%
Conditional transfers to Production and Marketing	116,055	58,028	50%	29,014	29,014	100%
NAADS (Districts) - Wage	321,585	160,793	50%	80,396	80,396	100%
Locally Raised Revenues	7,201	1,136	16%	1,800	796	44%
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	17,487	23%	19,299	8,114	42%
District Unconditional Grant - Non Wage	20,235	10,921	54%	5,059	4,657	92%
Transfer of District Unconditional Grant - Wage	31,011	12,812	41%	7,753	6,406	83%
<i>Development Revenues</i>	1,359,150	719,186	53%	339,787	293,739	86%
Conditional Grant for NAADS	1,248,224	624,112	50%	312,056	208,037	67%
Unspent balances – Conditional Grants	107,196	0	0%	26,799	0	0%
Other Transfers from Central Government		85,702		0	85,702	
Multi-Sectoral Transfers to LLGs	3,730	9,373	251%	932	0	0%
Total Revenues	1,995,572	1,007,267	50%	498,893	443,674	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	636,422	283,863	45%	159,106	153,780	97%
Wage	385,478	198,383	51%	96,370	100,948	105%
Non Wage	250,944	85,480	34%	62,736	52,832	84%
<i>Development Expenditure</i>	1,359,150	679,237	50%	339,788	282,374	83%
Domestic Development	1,359,150	679,237	50%	339,788	282,374	83%
Donor Development	0	0		0	0	
Total Expenditure	1,995,572	963,100	48%	498,893	436,155	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,218	1%			
<i>Development Balances</i>		39,949	3%			
Domestic Development		39,949	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		44,167	2%			

1. Sector/Department annual revenue FY 2013/2014 were budgeted at UGX..1,995,572,000/= of which UGX. 636,422,000/= are recurrent revenues and UGX.1,359,000,000/= are development revenues. Cumulative receipts to date are UGX.1,007,267,000/= of which recurrent revenue cumulatively performed at 45% while development revenues cumulatively performed at 53 %.

2. Total cumulative expenditure to date is UGX. 963,374,000/= of which cumulative recurrent revenues performed at 45 % while cumulative development revenues performed at 50 %. Expenditure performance has been influenced by the procurement processes..

3. During the current quarter under review, the sector expected to receive total revenue of UGX. 471,029,000. However, total actual receipts were UGX.443,674,000 achieving a performance of 94%. The lowest performance source was Local revenue that performed at 42 %.due to Revenue decline in Local revenue collections .Total actual recurrent revenue performed at 83 % while actual development revenue performed at 94 %.

4. From total actual revenue during the quarter under review, of UGX. 443,674, total

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

actual expenditure was UGX.436,429,000 recording a performance of 95 %. Of the total actual expenditure, recurrent revenue performed at 120 % and domestic 95%..

5. During the current quarter, under review, the sector recorded a total of UGX.43,893,000 as unspent balances of which UGX 3,943,000. was under recurrent revenue due to commitments towards conducting activities scheduled early in the third quarter. UGX. 39,949,306 was under domestic development due to the on-going procurement processes in readiness for supplies early in third quarter.

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

The sector recorded a total of UGX.43,893,000 as unspent balances. UGX 3,943,000. was under recurrent revenue due to commitments towards activities set early in the third quarter. GX. 39,949,306 was under domestic development due to on-going procurement.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure 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	46380
No. of farmer advisory demonstration workshops	120	50
No. of farmers receiving Agriculture inputs	10330	462
Function Cost (UShs '000)	1,789,060	860,206
Function: 0182 District Production Services		
No. of livestock vaccinated	3000	174
No. of livestock by type undertaken in the slaughter slabs		40
No. of fish ponds constructed and maintained	4	5
No. of fish ponds stocked	4	0
Number of anti vermin operations executed quarterly	5	0
No. of tsetse traps deployed and maintained	4	1
No of plant clinics/mini laboratories constructed	1	1
Function Cost (UShs '000)	180,512	98,824
Function: 0183 District Commercial Services		

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	17	0
No. of trade sensitisation meetings organised at the district/Municipal Council	3	0
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	24
No. of enterprises linked to UNBS for product quality and standards	20	7
No. of producers or producer groups linked to market internationally through UEPB	10	2
No. of market information reports disseminated	12	2
No of cooperative groups supervised	34	14
No. of cooperative groups mobilised for registration	50	9
No. of cooperatives assisted in registration	34	3
No. of tourism promotion activities mainstreamed in district development plans	5	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3	2
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	7
No. of value addition facilities in the district	3	0
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	4,070
Cost of Workplan (US\$ '000):	1,995,572	963,100

The indicated revenue was used to carry out the activities that included provision of extension services to farmers of all categories, facilitating farmers' and staff meetings, monitoring and controlling pests and diseases for crops and livestock, procurement and supply of priority commodities that include cattle, goats, pigs, fish, bananas, beans to mention but a few. The other activities include supporting the commercial services and trade department, construction of a plant clinic and linking producer groups to producer markets and payment of staff salaries under NAADs and traditional extension.

Vote: 560 Isingiro District**2013/14 Quarter 2****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	1,349,307	44%	764,802	656,675	86%
Conditional Grant to PHC Salaries	2,717,930	1,190,806	44%	679,482	577,558	85%
Conditional Grant to PHC- Non wage	208,834	104,416	50%	52,208	52,208	100%
Conditional Grant to NGO Hospitals	42,263	21,132	50%	10,566	10,566	100%
Locally Raised Revenues	4,837	763	16%	1,209	534	44%
Unspent balances – UnConditional Grants	117	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	60,157	20,335	34%	15,039	9,083	60%
District Unconditional Grant - Non Wage	25,188	11,854	47%	6,297	6,726	107%
<i>Development Revenues</i>	605,383	244,656	40%	142,376	111,071	78%
Conditional Grant to PHC - development	182,621	91,310	50%	45,655	45,655	100%
Unspent balances - donor	35,878	35,878	100%	0	0	
Donor Funding	286,405	77,468	27%	71,601	45,416	63%
Multi-Sectoral Transfers to LLGs	100,478	40,000	40%	25,120	20,000	80%
Total Revenues	3,664,709	1,593,963	43%	907,178	767,746	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,059,326	1,349,307	44%	764,802	656,675	86%
Wage	2,717,930	1,190,806	44%	679,482	577,558	85%
Non Wage	341,396	158,500	46%	85,320	79,117	93%
<i>Development Expenditure</i>	605,383	214,640	35%	142,376	140,750	99%
Domestic Development	283,099	124,316	44%	70,775	80,674	114%
Donor Development	322,284	90,323	28%	71,601	60,076	84%
Total Expenditure	3,664,709	1,563,946	43%	907,178	797,425	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		30,017	5%			
Domestic Development		6,994	2%			
Donor Development		23,023	7%			
Total Unspent Balance (Provide details as an annex)		30,017	1%			

1. Sector/Department Annual Revenues FY 2013/2014 were budgeted at shs 3,664,709,000 of which shs 3,059,326,000 are recurrent revenues and shs 605,383,000 development revenue. Cumulative receipts to date are shs 3,145,630,000 recording a performance of 89% of which recurrent revenues cumulatively performed at 87% while development revenues cumulatively performed at 72%.

2. Total cumulative expenditure to date is shs 3,142,405,000 of which cumulative recurrent revenues performed at 89% while cumulative development revenues performed at 54%. Expenditure performance has been influenced by both releases from the central government and disbursements from the district.

3. During the current Quarter under review, the Department/sector expected to receive Total Revenue of shs 907,178,000. However, total actual receipts were shs 727,589,000 achieving a performance of 80%. The lowest performing source was donor Revenue which performed at 33% Total actual Recurrent revenues performed at 86% while actual development revenue performed at 78%

4. From total actual revenues during the current quarter under review of shs 767,746,000, total actual expenditure was shs 797,425,000 recording a performance of 88%. Of the total actual expenditure, recurrent revenues performed at 86%, domestic development performed at 114% while donor development performed at 84%

5. During the current quarter under review, the sector/department recorded a total of shs 3,226,443 as unspent balance and all was under development due to delayed construction of Rushasha junior staff house by contractor.

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan 5: Health**

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

A total of shs 30,017,000 as unspent balance and all was under development due to Global fund balance, SDS late releases and PHC development waiting for certificate for payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
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	56151
Number of inpatients that visited the NGO Basic health facilities	930	4385
No. and proportion of deliveries conducted in the NGO Basic health facilities	503	742
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1260	1276
Number of trained health workers in health centers	338	177
No. of trained health related training sessions held.	20	4
Number of outpatients that visited the Govt. health facilities.	777876	356331
Number of inpatients that visited the Govt. health facilities.	15000	13283
No. and proportion of deliveries conducted in the Govt. health facilities	9800	4973
%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	93317
No of staff houses constructed	1	1
No of maternity wards constructed	2	1
Function Cost (US\$ '000)	3,664,709	1,563,946
Cost of Workplan (US\$ '000):	3,664,709	1,563,946

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 and PHC development project implementation.

Vote: 560 Isingiro District**2013/14 Quarter 2****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	5,547,564	53%	2,622,936	2,636,546	101%
Conditional Grant to Tertiary Salaries	684,671	222,981	33%	171,168	77,169	45%
Conditional Grant to Primary Salaries	6,490,708	3,336,516	51%	1,622,677	1,590,235	98%
Conditional Grant to Secondary Salaries	1,517,164	822,267	54%	379,291	380,547	100%
Conditional Grant to Primary Education	550,498	366,998	67%	137,624	183,499	133%
Conditional Grant to Secondary Education	772,417	514,944	67%	193,104	257,472	133%
Conditional transfers to School Inspection Grant	41,164	20,582	50%	10,291	10,291	100%
Conditional Transfers for Non Wage Technical & Farn	120,738	80,492	67%	30,185	40,246	133%
Conditional Transfers for Primary Teachers Colleges	159,076	106,050	67%	39,769	53,025	133%
Other Transfers from Central Government	15,000	15,906	106%	3,750	15,906	424%
Unspent balances – UnConditional Grants	629	0	0%	157	0	0%
Multi-Sectoral Transfers to LLGs	73,621	31,371	43%	18,405	14,223	77%
District Unconditional Grant - Non Wage	12,141	7,181	59%	3,035	2,794	92%
Transfer of District Unconditional Grant - Wage	53,917	22,276	41%	13,479	11,138	83%
<i>Development Revenues</i>	1,032,306	509,995	49%	258,077	266,014	103%
Conditional Grant to SFG	524,652	262,326	50%	131,163	131,163	100%
Construction of Secondary Schools	280,000	140,000	50%	70,000	70,000	100%
LGMSD (Former LGDP)	149,115	61,966	42%	37,279	40,371	108%
Locally Raised Revenues	14,512	10,706	74%	3,628	6,981	192%
Multi-Sectoral Transfers to LLGs	64,027	34,997	55%	16,007	17,499	109%
Total Revenues	11,524,048	6,057,559	53%	2,881,012	2,902,559	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,491,742	5,547,206	53%	2,622,935	2,639,788	101%
Wage	8,746,459	4,404,040	50%	2,186,615	2,059,090	94%
Non Wage	1,745,283	1,143,166	66%	436,321	580,698	133%
<i>Development Expenditure</i>	1,032,306	347,371	34%	258,077	174,356	68%
Domestic Development	1,032,306	347,371	34%	258,077	174,356	68%
Donor Development	0	0		0	0	
Total Expenditure	11,524,048	5,894,577	51%	2,881,012	2,814,144	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		358	0%			
<i>Development Balances</i>		162,624	16%			
Domestic Development		162,624	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		162,982	1%			

1. Sector/Department Annual Revenues FY 2013/2014 were budgeted at shs11,524,048,333. of which shs10,491,742,000 are recurrent revenues and shs509,995,000 development revenue. Cumulative receipts to date are shs6,057,559,000 recording a performance of which recurrent revenues cumulatively performed at 53% while development revenues cumulatively performed at 49%.

2. Total cumulative expenditure to date is shs 6,057,559,000 of which cumulative recurrent revenues performed at 53% while cumulative development revenues performed at 49%. Expenditure performance has been influenced by Delayed procurement of service providers.

3. During the current Quarter under review, the Department/sector expected to receive Total Revenue of shs2,880,855,000 However, total actual receipts were shs 2,902,559,000 achieving a performance of 101%. The lowest performing source was Tertiary salaries which performed at 45...% due to limited transfers from the centre. Total actual

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan 6: Education**

Recurrent revenues performed at 101% while actual development revenue performed at 103%

4. From total actual revenues during the current quarter under review of shs2,902,559,000, total actual expenditure was shs 2,814,144,000 recording a performance of 101%. Of the total actual expenditure, recurrent revenues performed at 104%, domestic development performed at 68%

5. During the current quarter under review, the sector/department recorded a total of shs 162,982,000 as unspent balance of which shs 358,000 was under recurrent revenues due to savings for bank charges and shs 162,624,000 under development due to delayed procurement of service providers.

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

The department recorded a total of shs 162,982,000 as unspent balance of which shs 358,000 was under recurrent revenues due to savings for bank charges and shs 162,624,000 under development due to delayed procurement of service providers.

(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		1493
No. of pupils enrolled in UPE	77744	77744
No. of pupils sitting PLE		6334
No. of classrooms constructed in UPE	16	8
No. of latrine stances constructed	6	0
No. of teacher houses constructed	6	4
Function Cost (US\$ '000)	7,840,130	3,976,233
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	8
Function Cost (US\$ '000)	2,611,583	1,462,902
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	27	34
No. of students in tertiary education		686
Function Cost (US\$ '000)	964,485	409,523
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	189	170
No. of secondary schools inspected in quarter		5
No. of inspection reports provided to Council		1
Function Cost (US\$ '000)	107,850	45,919
Function: 0785 Special Needs Education		
No. of SNE facilities operational		2
No. of children accessing SNE facilities		63
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	11,524,048	5,894,577

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 with line Ministries. 3 reports on sector activities were made to

Vote: 560 Isingiro District

2013/14 Quarter 2

Workplan 6: Education

Council.construction of latrines under LGMSD funding was not started due to an ongoing procurement process.

Vote: 560 Isingiro District**2013/14 Quarter 2****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	534,201	49%	272,606	311,888	114%
Locally Raised Revenues	26,000	10,480	40%	6,500	7,805	120%
Unspent balances – UnConditional Grants	8,921	0	0%	0	0	
Other Transfers from Central Government	812,032	447,863	55%	203,008	267,855	132%
Multi-Sectoral Transfers to LLGs	128,501	21,287	17%	32,125	8,622	27%
District Unconditional Grant - Non Wage	42,665	21,012	49%	10,666	10,826	101%
Transfer of District Unconditional Grant - Wage	81,226	33,559	41%	20,306	16,779	83%
<i>Development Revenues</i>	140,650	52,902	38%	35,002	14,953	43%
Unspent balances - donor	125	125	100%	0	0	
LGMSD (Former LGDP)	26,366	29,210	111%	6,591	3,499	53%
Locally Raised Revenues	44,637	659	1%	11,159	0	0%
Unspent balances – Other Government Transfers	514	0	0%	0	0	
Other Transfers from Central Government	39,300	0	0%	9,825	0	0%
Multi-Sectoral Transfers to LLGs	29,707	22,909	77%	7,427	11,454	154%
Total Revenues	1,239,995	587,103	47%	307,608	326,841	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,099,345	410,435	37%	272,605	311,652	114%
Wage	102,041	33,559	33%	25,510	16,779	66%
Non Wage	997,304	376,877	38%	247,095	294,872	119%
<i>Development Expenditure</i>	140,650	52,118	37%	35,002	14,953	43%
Domestic Development	140,524	52,118	37%	35,002	14,953	43%
Donor Development	125	0	0%	0	0	
Total Expenditure	1,239,995	462,554	37%	307,608	326,605	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		123,765	11%			
<i>Development Balances</i>		784	1%			
Domestic Development		659	0%			
Donor Development		125	100%			
Total Unspent Balance (Provide details as an annex)		124,549	10%			

1. Sector/Department Annual Revenues FY 2013/2014 were budgeted at shs1,239,995,000= of which shs 1,099,345,000= are recurrent revenues and shs140,650,000= development revenue. Cumulative receipts to date are shs 589,103,000= recording a performance of which recurrent revenues cumulatively performed at 49% while development revenues cumulatively performed at 38%.

2. Total cumulative expenditure to date is shs 471,809,000= of which cumulative recurrent revenues performed at 38% while cumulative development revenues performed at 37%. Expenditure performance has been influenced by availability of funding.

3. During the current Quarter under review, the Department/sector expected to receive Total Revenue of shs 307,608,000=. However, total actual receipts were shs 326,841,000= achieving a performance of 106%. The lowest performing source was Donor funding (CAIP) which performed at 0% due to None release of funds. Total actual Recurrent revenues performed at 114% while actual development revenue performed at 43%.

4. From total actual revenues during the current quarter under review of shs326,841,000= total actual expenditure was shs335,735,000= recording a performance of 109%. Of the total actual expenditure, recurrent revenues performed at 123%, domestic development performed at 43% while donor development performed at 0%.

5. During the current quarter under review, the sector/department recorded a total of shs 124,550,307= as unspent balance of which shs 123,766,307= was under recurrent revenues due to the slow pace of road works using force on

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering**

account operations and procurement delays due to under staffing and shs 784,000= under development due to inadequate funding of the sector.

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

Road Fund budget had unspent balance of Shs 105,850,663=, Engineering services Shs18,620,236= due to the slow pace of road works using force on account operations and procurement delays due to under staffing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	65	16
Length in Km of Urban unpaved roads routinely maintained	73	73
Length in Km of Urban unpaved roads periodically maintained	36	9
No. of bottlenecks cleared on community Access Roads	45	0
Length in Km of District roads routinely maintained	344	324
Length in Km of District roads periodically maintained	3	0
No. of bridges maintained	1	0
Length in Km. of rural roads rehabilitated	4	4
Function Cost (US\$ '000)	1,127,196	447,123
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	112,799	15,430
Cost of Workplan (US\$ '000):	1,239,995	462,554

During the current Qtr under review, we achieved on routine mainenance of 324km of district roads using Road Gangs, 9km was done with a grader while town councils worked on 73km routine maintenance and 9km using the Grader. Bottlenecks were removed from Community Access Roads through 16km. We completed rehabilitation of 4km and paid its retention money, while 8lines of culverts were installed on seleted district roads.

Vote: 560 Isingiro District**2013/14 Quarter 2****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	14,447	53%	6,783	5,721	84%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	2,000	315	16%	500	221	44%
District Unconditional Grant - Non Wage	3,132	3,132	100%	783	0	0%
<i>Development Revenues</i>	673,530	336,765	50%	168,383	168,383	100%
Conditional transfer for Rural Water	673,530	336,765	50%	168,383	168,383	100%
Total Revenues	700,662	351,213	50%	175,166	174,104	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,132	8,505	31%	6,783	1,794	26%
Wage	0	0		0	0	
Non Wage	27,132	8,505	31%	6,783	1,794	26%
<i>Development Expenditure</i>	673,530	135,845	20%	168,383	93,313	55%
Domestic Development	673,530	135,845	20%	168,383	93,313	55%
Donor Development	0	0		0	0	
Total Expenditure	700,662	144,350	21%	175,166	95,107	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,942	22%			
<i>Development Balances</i>		200,920	30%			
Domestic Development		200,920	30%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		206,863	30%			

1. Sector/Department Annual Revenues FY 2013/2014 were budgeted at shs 700,662,297 of which shs 27,132,065 are recurrent revenues and shs 673,530,000 development revenue. Cumulative receipts to date are shs 351,231,000 recording a performance of which recurrent revenues cumulatively performed at 53% while development revenues cumulatively performed at 50%.

2. Total cumulative expenditure to date is shs 144,350,000 Of which cumulative recurrent revenues performed at 31% while cumulative development revenues performed at 20%. Expenditure performance has been influenced by delay to procure contractors

3. During the current Quarter under review, the Department/sector expected to receive Total Revenue of shs 168,383,000. However, total actual receipts were shs 168,383,000 achieving a performance of 100%. The lowest performing source was district unconditional grant which performed at 0% due to difficulties in collection of domestic revenue. Total actual Recurrent revenues performed at 26% while actual development revenue performed at 55%

4. From total actual revenues during the current quarter under review of shs 175,166,000 total actual expenditure was shs 95,107,000 recording a performance of 54%. Of the total actual expenditure, recurrent revenues performed at 26%, domestic development performed at 55% while donor development performed at 0%

5. During the current quarter under review, the sector/department recorded a total of shs 206,863,314 as unspent balance of which shs 5,942,000 was under recurrent revenues due to lack of officers to handle hygien and sanitation grant and shs 200,920,000 under development due to delayed procurement of contractors

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

Unspent balance of sh. 206,863,186= was due to delayed procurement of contractors and the poor mechanic condition of departmental vehicle. The office also lacks an assistant water officer in charge of sanitation

(ii) Highlights of Physical Performance

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	40	20
No. of water points tested for quality	30	30
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	30	30
No. of water points rehabilitated	30	5
% of rural water point sources functional (Shallow Wells)	23	11
No. of water pump mechanics, scheme attendants and caretakers trained	25	25
No. of water and Sanitation promotional events undertaken	4	2
No. of water user committees formed.	30	30
No. Of Water User Committee members trained	30	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of public latrines in RGCs and public places	3	1
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	1
No. of dams constructed	1	0
Function Cost (US\$ '000)	700,662	144,350
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	700,662	144,350

These include: Payment of wages for DWO, ADWO, Software and DWSSCC meeting, Advocacy, Supervision and Monitoring of rolled projects, Payment of contractors for Nyamuyanja GFS and Bugango Valley tank, Rehabilitation of BH/SW, construction of VIP latrines, Hygiene and sanitation activities and Bank charges.

Vote: 560 Isingiro District**2013/14 Quarter 2****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	49,889	27%	45,751	23,309	51%
Conditional Grant to District Natural Res. - Wetlands (8,443	4,222	50%	2,111	2,111	100%
Locally Raised Revenues	5,497	1,347	25%	1,374	1,087	79%
Unspent balances – UnConditional Grants	89	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	103,257	15,312	15%	25,814	5,628	22%
District Unconditional Grant - Non Wage	20,188	10,159	50%	5,047	5,059	100%
Transfer of District Unconditional Grant - Wage	45,621	18,848	41%	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	49,889	24%	51,751	23,309	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	183,095	49,509	27%	45,751	23,794	52%
Wage	61,368	18,848	31%	15,342	9,424	61%
Non Wage	121,727	30,661	25%	30,409	14,370	47%
<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	49,509	24%	51,751	23,794	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		380	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		380	0%			

1. Sector/Department Annual Revenues FY 2013/2014 were budgeted at shs 207,095 of which shs 183,095 are recurrent revenues and shs 24 m development revenue. Cumulative receipts to date are shs 49,889,000 recording a performance of which recurrent revenues cumulatively performed at 24% while development revenues cumulatively performed at 24%.
2. Total cumulative expenditure to date is shs 49,509,000 of which cumulative recurrent revenues performed at 24% while cumulative development revenues performed at 0%. Expenditure performance has been influenced by delays in releases of funds and under staffing.
3. During the current Quarter under review, the Department/sector expected to receive Total Revenue of shs 51,751,000. However, total actual receipts were shs 23,309,000 achieving a performance of 45%. The lowest performing source was Local Revenue which performed at 79% due to lower local revenue generation. Total actual Recurrent revenues performed at 100% while actual development revenue performed at 0%.
4. From total actual revenues during the current quarter under review of shs 23,309,000, total actual expenditure was shs 23,794,000 recording a performance of 46%. Of the total actual expenditure, recurrent revenues performed at 52%, domestic development performed at 0% while donor development performed at 0%.
5. During the current quarter under review, the sector/department recorded a total of shs 38,000,000 as unspent balance of which shs 38,000,000 was under recurrent revenues due to activities scheduled for early Q3 and shs 0 under development.

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

A total of shs 380,000 as unspent balance which was under recurrent revenues due to understaffing and activities

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan 8: Natural Resources**

rescheduled for Quarter..

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	6	0
Number of people (Men and Women) participating in tree planting days	30	0
No. of Agro forestry Demonstrations	5	25
No. of monitoring and compliance surveys/inspections undertaken	8	0
No. of Water Shed Management Committees formulated	4	1
No. of Wetland Action Plans and regulations developed	4	2
No. of community women and men trained in ENR monitoring	4	0
No. of monitoring and compliance surveys undertaken	8	1
No. of new land disputes settled within FY	10	1
Function Cost (US\$ '000)	207,095	49,509
Cost of Workplan (US\$ '000):	207,095	49,509

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 has been maintained. 2 wetland action plans for Kahirimbi and Katwengye have been produced. 1 inspection visit at Kikagata Town Board has been carried out.

Vote: 560 Isingiro District**2013/14 Quarter 2****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	95,886	29%	81,695	48,055	59%
Conditional Grant to Functional Adult Lit	20,798	10,398	50%	5,199	5,199	100%
Conditional Grant to Community Devt Assistants Non	5,269	2,634	50%	1,317	1,317	100%
Conditional Grant to Women Youth and Disability Gr	18,971	9,486	50%	4,743	4,743	100%
Conditional transfers to Special Grant for PWDs	39,607	19,804	50%	9,902	9,902	100%
Locally Raised Revenues	8,144	1,284	16%	2,036	900	44%
Unspent balances – UnConditional Grants	1,790	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	149,940	14,673	10%	37,485	6,729	18%
District Unconditional Grant - Non Wage	28,188	14,527	52%	7,047	7,726	110%
Transfer of District Unconditional Grant - Wage	55,861	23,079	41%	13,965	11,540	83%
<i>Development Revenues</i>	209,184	100,022	48%	52,286	49,670	95%
Donor Funding	109,340	51,720	47%	27,335	24,720	90%
Other Transfers from Central Government	41	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	99,803	48,302	48%	24,951	24,951	100%
Total Revenues	537,752	195,908	36%	133,980	97,725	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	328,568	80,108	24%	81,695	47,279	58%
Wage	144,989	23,079	16%	36,247	11,540	32%
Non Wage	183,579	57,029	31%	45,447	35,740	79%
<i>Development Expenditure</i>	209,184	100,022	48%	52,286	57,678	110%
Domestic Development	99,844	48,302	48%	24,951	24,951	100%
Donor Development	109,340	51,720	47%	27,335	32,728	120%
Total Expenditure	537,752	180,130	33%	133,980	104,958	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,777	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		15,777	3%			

1. Sector/Department Annual Revenues FY 2013/2014 were budgeted at shs 537,752,000 of which shs 328,568,000 are recurrent revenues and shs 209,184,000 development revenue. Cumulative receipts to date are shs 267,154,000 recording a performance of 50% of which recurrent revenues cumulatively performed at 29% while development revenues cumulatively performed at 48%.

2. Total cumulative expenditure to date is shs 155,180,000 of which cumulative recurrent revenues performed at 24% while cumulative development revenues performed at 30%. Expenditure performance has been influenced by timeliness of release of funds to the sector and the speed at which local governments assess CDD groups. During the current Quarter under review, the Department/sector expected to receive Total Revenue of shs 133,980,000. However, total actual receipts were shs 97,725,000 achieving a performance of 73%. The lowest performing source was multisectoral transfers to LLGs which performed at 18% due to delays in assessing groups for CDD funding. Total actual Recurrent revenues performed at 59% while actual development revenue performed at 95%

4. From total actual revenues during the current quarter under review of shs 97,725,000, total actual expenditure was shs 80,007,000 recording a performance of 60%. Of the total actual expenditure, recurrent revenues performed at 58%, domestic development performed at 0% while donor development performed at 120%

5. During the current quarter under review, the sector recorded a total of shs 40,728,000 as unspent balance of which shs 15,777,504 was under recurrent revenues due to the ongoing procurement of T.Shirts for FAL Instructors and Local

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan 9: Community Based Services**

revenue that was received late in December 2014. shs 24,951,000 under development due to delays in assessment of groups to benefit from CDD funding.

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

shs 40,728,000 as unspent balance of which shs 15,777,504 due to the ongoing procurement of T.Shirts for FAL Instructors and shs 24,951,000 under development due to delays in assessment of groups to benefit from CDD funding.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	30	24
No. of Active Community Development Workers	20	17
No. FAL Learners Trained	4100	3200
No. of children cases (Juveniles) handled and settled		56
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	17	6
No. of women councils supported	1	1
Function Cost (UShs '000)	537,752	180,130
Cost of Workplan (UShs '000):	537,752	180,130

Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions

Legal support services provided to 6 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

Vote: 560 Isingiro District**2013/14 Quarter 2****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	66,666	41%	40,225	36,950	92%
Conditional Grant to PAF monitoring	17,532	8,766	50%	4,383	4,383	100%
Locally Raised Revenues	8,973	1,337	15%	2,243	937	42%
Multi-Sectoral Transfers to LLGs	63,135	27,456	43%	15,784	12,701	80%
District Unconditional Grant - Non Wage	49,280	20,027	41%	12,320	14,389	117%
Transfer of District Unconditional Grant - Wage	21,979	9,081	41%	5,495	4,540	83%
<i>Development Revenues</i>	33,896	5,254	15%	8,474	5,254	62%
Donor Funding	33,896	5,254	16%	8,474	5,254	62%
Total Revenues	194,795	71,920	37%	48,699	42,203	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	160,900	65,726	41%	40,225	36,896	92%
Wage	21,979	9,081	41%	5,495	4,540	83%
Non Wage	138,921	56,645	41%	34,730	32,356	93%
<i>Development Expenditure</i>	33,896	5,254	15%	8,474	5,254	62%
Domestic Development	0	0		0	0	
Donor Development	33,896	5,254	15%	8,474	5,254	62%
Total Expenditure	194,795	70,979	36%	48,699	42,150	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		941	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		941	0%			

1. Sector/Department Annual Revenues FY 2013/2014 were budgeted at shs 194,795,000 of which shs160,900,000 are recurrent revenues and shs 33,896,000 are development revenue. Cumulative receipts to date are shs 70,979,000 recording a performance 36% of which recurrent revenues cumulatively performed at 41% while development revenues cumulatively performed at 15%.

2. Total cumulative expenditure to date is shs 70,979,000 of which cumulative recurrent revenues performed at 41% while cumulative development revenues performed at 15%. Expenditure performance has been influenced by timeliness in releases to the Department.

3. During the current Quarter under review, the Department/sector expected to receive Total Revenue of shs48,699,000. However, total actual receipts were shs 42,203,000= achieving a performance of 87%. The lowest performing source was Local Revenue which performed at 42% due to limited release to the sector. Total actual Recurrent revenues performed at 92% while actual development revenue performed at 62%

4. From total actual revenues during the current quarter under review of shs42,203,000 total actual expenditure was shs42,150,000 recording a performance of 87%. Of the total actual expenditure, recurrent revenues performed at 92%, while donor development performed at 62%.

5. During the current quarter under review, the sector/department recorded a total of shs941,000 as unspent balance which recurrent revenues as unspent balance which was committed to printing and submission of Q2 reports to MoFPED.

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

During the current quarter under review, the sector/department recorded a total of shs941,000 as unspent balance which recurrent revenues as unspent balance which was committed to printing and submission of Q2 reports to

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan 10: Planning**

MoFPED.

(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	6
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (US\$ '000)	194,795	70,979
Cost of Workplan (US\$ '000):	194,795	70,979

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, projects and programmes were monitored in 17 LLGs.

Vote: 560 Isingiro District**2013/14 Quarter 2****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	29,896	39%	19,359	17,340	90%
Conditional Grant to PAF monitoring	5,216	2,608	50%	1,304	1,304	100%
Locally Raised Revenues	8,774	1,384	16%	2,193	969	44%
Multi-Sectoral Transfers to LLGs	8,678	2,884	33%	2,170	1,194	55%
District Unconditional Grant - Non Wage	31,712	13,494	43%	7,928	9,109	115%
Transfer of District Unconditional Grant - Wage	23,058	9,527	41%	5,765	4,763	83%
Total Revenues	77,437	29,896	39%	19,359	17,340	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,437	29,821	39%	19,359	17,988	93%
Wage	23,058	9,527	41%	5,764	3,762	65%
Non Wage	54,379	20,294	37%	13,595	14,226	105%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	77,437	29,821	39%	19,359	17,988	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		75	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		75	0%			

1. Sector/Department Annual Revenues FY 2013/2014 were budgeted at sh77,437,000 of which shs 78,575,00 are recurrent revenues. Cumulative receipts to date are shs 57,437,880 recording a performance of which recurrent revenues cumulatively performed at 74%.
2. Total cumulative expenditure to date is sh 39,665,000 of which cumulative recurrent revenues performed at 39% while cumulative development revenues performed at 0%. Expenditure performance has been influenced by sector activities and amount of resources available to the sec
3. During the current Quarter under review, the Department/sector expected to receive Total Revenue of shs38,718,000. However, total actual receipts were shs 29,821,000 achieving a performance of 37%. The lowest performing source was Loca Revenue which performed at 16% due to inadequate release. Total actual Recurrent revenues performed at 39%.
4. From total actual revenues during the current quarter under review of shs 17,340,000 total actual expenditure was shs17,988,000 recording a performance of 103%. Of the total actual expenditure, recurrent revenues performed at 103%.
5. During the current quarter under review, the sector/department recorded a total of shs75,173 as unspent balance of which shs 75,173 was under recurrent revenues due to need to cater for bank charges.

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

Total of shs 75,173 as unspent balance of which shs 75,173 was under recurrent revenues due to need to cater for outstanding obligations to bank charges.

(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 2****Workplan 11: Internal Audit****Function: 1482 Internal Audit Services**

No. of Internal Department Audits	172	88
Date of submitting Quaterly Internal Audit Reports	28/10/2014	28/1/2014
Function Cost (UShs '000)	77,437	29,821
Cost of Workplan (UShs '000):	77,437	29,821

Under took routine Audits for second quarter activities in subcounties of 14 LLG s 15 Primary schools centers, 2. secondary schools and two counties. 140kms(15) of feeder roads under road fund activities monitored under PAF monitoring in Isingiro County and Bukanga county h value for money to subcountiesof Isingiro health center IV and NGO Hospitals of Kabingo and kakoma 1 quarterly report(ist) prepared and submitted to council and other relevant agencies

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

Gover

17 LLGs supervised, monitored and Coordinated.
Government Programmes and activities implemented

1 National Day celebrated in the District

17 LLGs and 9 Sectors provided with HIV/AIDS services and coordination supervision of town boards

Govern

Allowances		402
Advertising and Public Relations		0
Books, Periodicals and Newspapers		502
Computer Supplies and IT Services		0
Welfare and Entertainment		2,357
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		97
Bank Charges and other Bank related costs		192
Telecommunications		570
General Supply of Goods and Services		0
Travel Inland		6,866
Maintenance - Vehicles		1,732
Wage Rec't:		
Non Wage Rec't:	20,450	12,718
Domestic Dev't:		
Donor Dev't:		
Total	20,450	12,718

Output: Human Resource Management

Non Standard Outputs:

3 Salary return submissions made to MoPS
Kampala
80% of staff appraised annually.

Staff performance monitored and supervised in the district.
10 pensioners submitted to the Ministry of Public Service Kampala for pension payment.
New staff inducted

3 Salary return submissions made to MoPS
Kampala
15% of staff appraised.

Staff performance monitored and supervised in the district.
5 pensioners submitted to the Ministry of Public Service Kampala for pension payment.
3 Submissions of Exceptions r

General Staff Salaries		49,380
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Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Allowances		225
Computer Supplies and IT Services		450
Printing, Stationery, Photocopying and Binding		1,465
Telecommunications		130
Travel Inland		4,576
Wage Rec't:	39,940	49,380
Non Wage Rec't:	11,398	6,845
Domestic Dev't:		
Donor Dev't:	9,164	
Total	60,501	56,225
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	4 (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.)	1 (Organisational Assessment Training carried out.)
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 and Rushsha)	yes (capacity building policy and plan available in 17 LLGs and 11 sectors at the district headquarters)
Non Standard Outputs:		Not activity implemented.
Workshops and Seminars		1,472
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,565	1,472
Donor Dev't:		
Total	12,565	1,472
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 and Town 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)	25 (17 LLGs supervised, monitored and Coordinated for Programme and activity implementation Lower Local Governments, Counties and Town 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)
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	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

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Hire of Venue (chairs, projector etc)		700
Small Office Equipment		200
Travel Inland		3,220
Wage Rec't:		
Non Wage Rec't:	6,000	4,120
Domestic Dev't:		
Donor Dev't:		
Total	6,000	4,120
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.
Travel Inland		2,364
Wage Rec't:		
Non Wage Rec't:	2,966	2,364
Domestic Dev't:		
Donor Dev't:	402	
Total	3,368	2,364
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (one monitoring report generated)	1 (one monitoring report generated)
No. of monitoring visits conducted	26 (Goods for 9 sectors and 17 LLGs received and issued out at the Dsitric Headquarter.)	26 (Goods for 9 sectors and 17 LLGs received and issued out at the Dsitric Headquarter.)
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.
Travel Inland		360
Wage Rec't:		
Non Wage Rec't:	554	360
Domestic Dev't:		
Donor Dev't:		
Total	554	360
Output: Local Policing		

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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)	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)
Allowances		0
Wage Rec't:		
Non Wage Rec't:	808	0
Domestic Dev't:		
Donor Dev't:		
Total	808	0

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.
Allowances		390
Travel Inland		632
Wage Rec't:		
Non Wage Rec't:	2,307	1,022
Domestic Dev't:		
Donor Dev't:		
Total	2,307	1,022

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	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)
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

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Allowances</i>		1,284
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,280
<i>Bank Charges and other Bank related costs</i>		258
<i>Travel Inland</i>		12,885
<i>Wage Rec't:</i>	27,660	22,856
<i>Non Wage Rec't:</i>	15,749	13,643
<i>Domestic Dev't:</i>	5,677	2,063
<i>Donor Dev't:</i>	594	
Total	49,680	38,562
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)	59720899 (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.)	12466387 (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	Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi
<i>Computer Supplies and IT Services</i>		0
<i>Travel Inland</i>		13,128
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,941	13,128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,941	13,128
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(n/a)	28/06/2013 (N/A)

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Date of Approval of the Annual Workplan to the Council	(n/a)	28/08/2013 (N/A)
Non Standard Outputs:	Budget conference at the District hqtrs Organised and Held at the District hqtrs . LGBFP prepared and submitted to MOFPED . 3 Budget desk meetings organised.	1 Budget desk meeting organised

Printing, Stationery, Photocopying and Binding 1,331

Wage Rec't:

Non Wage Rec't: 6,642 1,331

Domestic Dev't:

Donor Dev't:

Total 6,642 1,331

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(n/a)	30/09/2013 (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, Kikagata, Ngara	3 Monthly and 1 quarterly performance reports prepared and submitted to CAO and Line Ministries. 14 supervision visits made to 14 LLGs of Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota, Kikagata, Ngara

Travel Inland 2,207

Wage Rec't:

Non Wage Rec't: 5,287 2,207

Domestic Dev't:

Donor Dev't:

Total 5,287 2,207

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)	No purchases made yet
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Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 2,839 0

Donor Dev't: 0

Total 2,839 0

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

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**

Non Standard Outputs:

4 LLGs of Nyakitunda, Kabuyanda, Kabuyanda T/c and Ruborogota assisted in recording ,managing minutes and formulation of byelaws.

5 LLGs of Birere, masha, kaberebere, kabingo and Nyamuyanja mentored in conducting and managing council meetings.

Se

4 LLGs of Nagrama, Kabingo, Birere and Nyamuyanja S/C assisted in recording ,managing minutes and formulation of byelaws.

5 LLGs of Kabuyanda SC, Kabuyanda TC, Kikagata masha, kaberebere, kabingo and Nyamuyanja mentored in conducting and managing

General Staff Salaries		11,381
Allowances		530
Advertising and Public Relations		300
Books, Periodicals and Newspapers		230
Computer Supplies and IT Services		295
Welfare and Entertainment		1,494
Printing, Stationery, Photocopying and Binding		2,786
Bank Charges and other Bank related costs		260
Salary and Gratuity for LG elected Political Leaders		22,902
Telecommunications		260
Travel Inland		6,817
Maintenance - Vehicles		855
Wage Rec't:	83,457	34,284
Non Wage Rec't:	14,907	13,826
Domestic Dev't:		
Donor Dev't:		
Total	98,364	48,110

Output: LG procurement management services

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	-3 contracts committee meetings held at the District Hqrs. 1 quarterly report prepared and submitted to relevant authorities. 2 adverts placed in print media and 350 bid documents and agreements prepared at the District Hqrs. 50 contracts award	3 contracts committee meetings held at the District Hqrs. 1 quarterly report prepared and submitted to relevant authorities. 2 adverts placed in print media and 125 bid documents and agreements prepared at the District Hqrs. 13 contracts awarded
Allowances		180
Advertising and Public Relations		6,933
Printing, Stationery, Photocopying and Binding		634
Telecommunications		0
Travel Inland		990
Wage Rec't:		
Non Wage Rec't:	9,265	8,737
Domestic Dev't:		
Donor Dev't:		
Total	9,265	8,737
Output: LG staff recruitment services		

Non Standard Outputs:	1 advert and 7 meetings made for Staff recruited and management. 4 sittings made for handling Internal submissions. 3 Months retainer fees to all members of DSC paid. 1 Quarterly report prepared and submitted. Certificates for 7 applicants ve	1 advert and 1 meeting made for Staff recruited and management. 3 Months salary paid to the Chairman DSC. 3 Months retainer fees to all members of DSC paid at H/Q. 2 sittings made for handling Internal submissions at H/Q.
Allowances		516
Recruitment Expenses		5,321
Printing, Stationery, Photocopying and Binding		90
Subscriptions		440
DSC Chair's Salaries		4,500
Telecommunications		350
Travel Inland		5,321
Wage Rec't:	7,890	4,500
Non Wage Rec't:	13,609	12,038
Domestic Dev't:		
Donor Dev't:	3,880	0

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Total</i>	25,379	16,538
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	70 (70 land applications cleared in 17 LLGs .)	68 (68 land applications cleared at H/Q)
No. of Land board meetings	2 0	2 (2 meetings held at the district headquarters)
Non Standard Outputs:	2 meetings held at the district headquarters	2 meetings held at the district headquarters
<i>Allowances</i>		504
<i>Welfare and Entertainment</i>		40
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Telecommunications</i>		20
<i>Travel Inland</i>		1,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,914	1,704
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,914	1,704
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (1 LG PAC report discussed by council)	0 (1 LG PAC report submitted but not discussed by council at H/Q.)
No. of Auditor Generals queries reviewed per LG	2 (2PAC meetings organised and held at the district headquarters)	3 (2 PAC meetings organised and held at the district headquarters.)
	1 audior generals report discussed)	
Non Standard Outputs:	1 quartery reports prepared and submitttd to the ministry of Local government and other relevant bodies	1 quartery report prepared and submitttd to the ministry of Local government and other relevant bodies
<i>Welfare and Entertainment</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		330
<i>Telecommunications</i>		120
<i>Travel Inland</i>		3,735
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,679	4,305
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,679	4,305
Output: LG Political and executive oversight		

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Council policies, programmes and projects implemented in 17 LLGs to be monitored	Council meetings held at H/Q.
	2 Council meetings held.	
	Two day District Council meeting to discuss key social sector issues and identify issues that require le	
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		13,933
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	9,806	13,933
Domestic Dev't:		
Donor Dev't:	1,130	
Total	10,936	13,933
Output: Standing Committees Services		

Non Standard Outputs:	9 standing committees organised and held at the District Head Quarters	3 standing committees held at H/Q
Allowances		0
Travel Inland		8,088
Wage Rec't:		
Non Wage Rec't:	13,500	8,088
Domestic Dev't:		
Donor Dev't:		
Total	13,500	8,088

Additional information required by the sector on quarterly Performance

Local revenue performance affects the performance of council and standing committees. Standing committees are mainly funded under Local revenue implying that in case LR performance is poor the committees will not meet.

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	
Transfers to Government Institutions		0
Wage Rec't:		

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	19,299	0
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Donor Dev't:

Total	19,299	0
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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, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha)	17 (2 commodities distributed in each parish 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)
Non Standard Outputs:	DNC contract implemented at the District H/Qs. Multi Stakeholder Innovations platform implemented at the District H/Qs.	DNC contract implemented for 3 months at the District H/Qs. 1 meeting for Multi Stakeholder Innovations platform implemented at the District H/Qs.
<i>General Staff Salaries</i>		80,396
<i>Workshops and Seminars</i>		3,410
<i>Bank Charges and other Bank related costs</i>		609
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		432
<i>Travel Inland</i>		15,162
<i>Maintenance - Vehicles</i>		1,132
<i>Wage Rec't:</i>	79,911	80,396
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	29,217	20,745
<i>Donor Dev't:</i>		
Total	109,128	101,141

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

No. of farmers receiving Agriculture inputs	0	231 (231 farmers received agro-inputs in the LLGs of 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 (35 farmers hosted advisory service demonstrations in the LLGs of 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.)

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of farmers accessing advisory services	0	23190 (23,190 farmers received advisory services in the LLGs of 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 (1 farmers forum functiona in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.)
Non Standard Outputs:	<p>Technology development & promotion of food security and market oriented farmers.</p> <p>Commercialisation farmer grants supported.</p> <p>Farmer participatory planning and M & E activities.</p> <p>Performance contract for AASPs.</p> <p>FID support services.</p> <p>CBAs Facil</p>	<p>333 farmers supported in Technology development & promotion of food security / market oriented farmers.in the LLGs of 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</p>
LG Conditional grants(current)		0
LG Conditional grants(capital)		261,629
Wage Rec't:		0
Non Wage Rec't:	8,753	0
Domestic Dev't:	282,839	261,629
Donor Dev't:	0	0
Total	291,592	261,629
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 sector staff paid.

Supervision & monitoring of field activities conducted.

Supervision & monitoring of field activities conducted in the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare, Endinzi, Rugaaga, , Kabingo, Nyamuyanja a

Agric.statistics collected, documented and disseminated.

Catalytic projects under DDP 3 undertaken and supported.

All the above outputs

Workshops and Seminars

0

Staff Training

0

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		800
Bank Charges and other Bank related costs		173
Agricultural Extension wage		20,552
General Supply of Goods and Services		1,000
Travel Inland		7,377
Maintenance - Vehicles		129
Transfers to Government Institutions		0
Wage Rec't:	7,220	20,552
Non Wage Rec't:	11,981	9,479
Domestic Dev't:		
Donor Dev't:		
Total	19,202	30,031

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 Pests & diseases controlled in the LLGs of Masha, Kabuyanda (TC) Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda (TC), Kikagate, Ruborogota	Improved planting materials of cassava and sweet potatoes procured and supplied to the LLGs of Masha, Kabuyanda (TC, Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC) Kikagate, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga, Rushasha., Is
Workshops and Seminars		1,940
General Supply of Goods and Services		6,199
Travel Inland		10,380
Wage Rec't:		
Non Wage Rec't:	14,138	18,519
Domestic Dev't:		
Donor Dev't:		
Total	14,138	18,519

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.)

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	(In the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagata, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo ouncils 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 ouncils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)
Non Standard Outputs:		<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>
Workshops and Seminars		1,000
Travel Inland		6,454
Maintenance - Vehicles		3,000
Wage Rec't:		
Non Wage Rec't:	6,500	10,454
Domestic Dev't:		
Donor Dev't:		
Total	6,500	10,454
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.)	1 (Isingiro Town Council, Kikagata, Kabuyanda TC, Ruborogota and Ngarama.)
Non Standard Outputs:		<p>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, N</p>
Travel Inland		4,463
Wage Rec't:		
Non Wage Rec't:	4,603	4,463
Domestic Dev't:		
Donor Dev't:		
Total	4,603	4,463
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade	25 (Businesses issued with trade licences)	0 (Businesses in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda,

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

licenses

Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagata, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha issued with trade linceses.)

No of businesses inspected for compliance to the law

50 (Businesses inspected to assess compliance with the law.)

0 (Businesses inspected in 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 to assess compliance with the law.)

No. of trade sensitisation meetings organised at the district/Municipal Council

1 (trade sensitisation meetings organised at constituency level.)

0 (Trade sensitisation meetings organised at constituency level a tRugaaga, kaberebere and Kikagata. .)

No of awareness radio shows participated in

4 (Awareness radio shows participated in.)

0 (Awareness radio shows conducted in Mbarara on local FM stations)

Non Standard Outputs:

N/A

Travel Inland

2,570

Wage Rec't:

Non Wage Rec't:

1,600

2,570

Domestic Dev't:

Donor Dev't:

Total**1,600****2,570****Output: Enterprise Development Services**

No of businesses assited in business registration process

25 (Businesses assited in the registration process)

12 (Businesses in 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 assited in the registration process)

No. of enterprises linked to UNBS for product quality and standards

5 (Busineess linked to INBS)

2 (Businesses in 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 Rushashallinked to UNBS)

No of awareness radio shows participated in

1 (Awarenwss radio shows conducted)

0 (Awareness radio shows conducted in Mbarara on local FM stations.)

Non Standard Outputs:

N/A

Wage Rec't:

Non Wage Rec't:

1,250

0

Domestic Dev't:

Donor Dev't:

Total**1,250****0****Output: Market Linkage Services**

No. of market information reports

3 (Market information reports disseminated)

1 (Market information reports disseminated at

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

desserminated

the district H/Qs.)

No. of producers or producer groups linked to market internationally through UEPB

2 (Producer groups linked to international markets)

0 (Producer groups in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanjanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha linked to international markets.)

Non Standard Outputs:

N/A

Wage Rec't:

Non Wage Rec't:

1,300

0

Domestic Dev't:

Donor Dev't:

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

No. of cooperatives assisted in registration

7 (Cooperative groups registered)

1 (Cooperative groups in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanjanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha registered.)

No. of cooperative groups mobilised for registration

15 (Cooperative groups mobilised for registration)

6 (Cooperative groups mobilised for registration in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanjanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha)

No of cooperative groups supervised

7 (Cooperative groups supervised.)

10 (Cooperative groups supervised. in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanjanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha)

Non Standard Outputs:

N/A

Travel Inland

0

Wage Rec't:

Non Wage Rec't:

650

0

Domestic Dev't:

Donor Dev't:

Total**650****0****Output: Tourism Promotional Services**

No. and name of new tourism sites identified

0 (Tourism sites identified.)

0 (Tourism sites identified kikagate and kabingo S/Cs.)

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

1 (Hospitality facilities established.)

1 (Hospitality facilities established. In the Town Councils of Kaberebere, Kabuyanda and isingiro.)

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of tourism promotion activities mainstreamed in district development plans

1 (Tourism activities mainstreamed in the District Development Plans.)

1 (Tourism activities mainstreamed in the District Development Plans and in 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.)

Non Standard Outputs:

N/A

Wage Rec't:

Non Wage Rec't:

650

0

Domestic Dev't:

Donor Dev't:

Total

650

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 att the District H/Qs.)

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 demonized 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:

1. Vacant posts for critical qualified health workers filled and staff in-post increased from 54% to 64%.

2. 100% of the Health workers paid monthly salary emoluments.

3. 100% of all health workers performance appraised.

4. 1 budget framework

1. 100% of the Health workers paid monthly salary emoluments.

2. 75% of all health workers performance appraised.

3. 1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted.

4. Quarterly se

Medical Expenses (To Employees)

1,021

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Workshops and Seminars		21,970
Hire of Venue (chairs, projector etc)		150
Welfare and Entertainment		518
Printing, Stationery, Photocopying and Binding		105
Bank Charges and other Bank related costs		178
District PHC wage		577,558
Telecommunications		199
General Supply of Goods and Services		3,108
Travel Inland		50,104
Maintenance - Vehicles		700
Wage Rec't:	679,482	577,558
Non Wage Rec't:	17,198	17,977
Domestic Dev't:		
Donor Dev't:	71,601	60,076
Total	768,282	655,611

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.)	2117 (2117 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)	539 (539 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)	344 (344 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 Kisyoro HC II, Kisyoro ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	28195 (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, Kabuyanda central ward, St Luke Kisyoro HC II, Kisyoro ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba S/C.)
Non Standard Outputs:	N/A	N/A
LG Conditional grants(current)		10,291

Vote: 560 Isingiro District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,566	10,291
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,566	10,291

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 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.)

0 (Still 54% of approved posts were filled with qualified health workers in Q2 and distributed to the following 54 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & 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.)

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)	60 (60 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, Kikagate, 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.)	3 (Conducted 3 training sessions 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, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)

Vote: 560 Isingiro District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

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, 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.)

146933 (146933 Outpatient cases were treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagata HC III Kikagata Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagata S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyababesi HC II Kyababesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)

Vote: 560 Isingiro District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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; 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.)	2188 (2188 Deliveries were attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanjanja HC IV, Nyamuyanjanja parish in Nyamuyanjanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)
% 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, Nyamuyanjanja, 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)	4376 (4376 children were immunised with Pentavalent vaccine in 64 Hus in the district 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.)

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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.)

5463 (5463 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)

15258 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.

Phase two of office block of District Health Office in procurement process.

Non-Residential Buildings

46,745

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

17,655

46,745

Donor Dev't:

0

Total

17,655

46,745

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated

0 (NA)

0 (na)

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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.)
Non Standard Outputs:	NA	na
<i>Residential Buildings</i>		0
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		700
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,500	700
<i>Donor Dev't:</i>		0
Total	8,500	700
Output: Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0 (NA)	0 (na)
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 painting level and shutters fitted. Placenta pit, 3 stance pit latrine completed level & a 10,000 HDP water tank installed at Kasaana HC III, Kasaana parish, Birere s.c Isingiro North HSD but not yet paid to completion.)
Non Standard Outputs:	NA	na
<i>Non-Residential Buildings</i>		0
<i>Other Structures</i>		10,819
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		2,410
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,500	13,229
<i>Donor Dev't:</i>		0
Total	19,500	13,229

Additional information required by the sector on quarterly Performance

Funding was still low, most parts of Isingiro District is hard to reach, we had 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)	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)
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Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	coordinated) (0)	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)
Non Standard Outputs:	N/A	Activity implemented in Q1
<i>Primary Teachers' Salaries</i>		1,590,235
<i>Travel Inland</i>		19,668
<i>Wage Rec't:</i>	1,622,677	1,590,235
<i>Non Wage Rec't:</i>	3,750	19,668
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,626,427	1,609,903

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

No. of pupils sitting PLE	(0)	6334 (In 168 PLE exam centres in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)
No. of 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.)	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.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		183,499
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	137,624	183,499
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	137,624	183,499

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	8 (construction of 2 classrooms with furniture completed at each of the following sites under
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Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	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)	SFG/LGMSD funding:Kagogo united p/s in Kabingo s/c,,Nyabushenyi p/s in Kikagata s/c, ,Ibumba p/s in Nyamuyanja s/c,,Burigi catholic p/s in Mbaare s/c.construction of 4 classrooms at Kyeirumba Muslim p/s in Isingiro 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>		36,717
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		1,520
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,510	38,237
<i>Donor Dev't:</i>		0
Total	75,510	38,237
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 Kikagata 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 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 Nyamuyanja s/c completed.)	4 (.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 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)
Non Standard Outputs:	N/A	N/A

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Residential Buildings</i>		58,944
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	80,123	59,344
<i>Donor Dev't:</i>		0
Total	80,123	59,344
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>		380,547
<i>Wage Rec't:</i>	379,291	380,547
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	379,291	380,547
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		

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	15 (complete construction of 4 classrooms at Kabingo seed secondary school in Kabingo s/c, Kagarama parish, 8 classrooms at Isingiro ss in Isingiro T/C & 3 CLASSROOMS IN Endiini s/c.)	8 (construction of 8 classrooms at Isingiro ss in Isingiro completed.)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		59,648
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	80,500	59,648
<i>Donor Dev't:</i>		0
Total	80,500	59,648

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 Kaberebere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)	34 (34 Tutors/Instructors paid salaries in 2 institutions of Rweziringiro T/SCH in Kaberebere 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 Kaberebere T/C.SHS 139,838,362 paid to Buhungiro PTC in Kashumba s/c as capitation grant.	Capitation grant worth shs 40,246,000 paid to Rweziringiro tech.school in Kaberebere T/C.SHS 53,025,000 paid to Buhungiro PTC in Kashumba s/c as capitation grant.
<i>Tertiary Teachers' Salaries</i>		77,169
<i>Travel Inland</i>		93,271
<i>Wage Rec't:</i>	171,168	77,169
<i>Non Wage Rec't:</i>	69,954	93,271
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	241,121	170,440

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 Kisiyoro SS & Masha Seed SS attended.
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Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
General Staff Salaries		11,138
Allowances		270
Bank Charges and other Bank related costs		222
Travel Inland		1,776
Wage Rec't:	13,479	11,138
Non Wage Rec't:	2,442	2,268
Domestic Dev't:		
Donor Dev't:		
Total	15,922	13,406

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0	5 (Kyezimbire ss in Kikagata S/C, Lucky cranes SS in Ruborogota S/C, St John's Rutsya SS in Kaberebere T/C, Masha Seed SS in Masha S/C, Rwamurunga Community SS in Kikagata S/C.)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of inspection reports provided to Council	0	1 (At District Hqrs.)
No. of primary schools inspected in quarter	189 (189 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)	170 (170 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)
Non Standard Outputs:	District hqrs	Performance of 2 available Inspectors of schools appraised at District hdqrs.
Travel Inland		10,298
Wage Rec't:		
Non Wage Rec't:	10,291	10,298
Domestic Dev't:		
Donor Dev't:		
Total	10,291	10,298

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

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Planning and Coordination, supervision and monitoring of activities in t

Payment of wages for staff in post (12No.)

Payment for wages for contract staff (Grader operator) amounting to 558,786=

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

General Staff Salaries		16,779
Contract Staff Salaries (Incl. Casuals, Temporary)		678
Allowances		867
Workshops and Seminars		1,010
Bank Charges and other Bank related costs		316
Travel Inland		8,335
Maintenance - Vehicles		1,054
Maintenance Machinery, Equipment and Furniture		15,401
Wage Rec't:	20,307	16,779
Non Wage Rec't:	20,134	27,660
Domestic Dev't:		
Donor Dev't:		
Total	40,440	44,439

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)	16 (Removal of bottle necks of Community Access Roads)
Non Standard Outputs:	N/A	N/A
Transfers to other gov't units(current)		93,204
Wage Rec't:		0
Non Wage Rec't:	23,302	93,204
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	23,302	93,204

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=)	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)
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Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
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=.)	9 (Grading and periodic maintenance of Urban Roads to include 4Km for Isingiro T/C and another 3Km for Kaberebere T/C, 2Km graded for Kabuyanda)
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 ie Isingiro T/C, Kaberebere T/C and Kabuyand
Transfers to other gov't units(current)		63,260
Wage Rec't:		0
Non Wage Rec't:	63,183	63,260
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	63,183	63,260

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	13 (Road works on Kashumba - Rubombo - Kankingi road 15km in Kashumba S/C, Nyamuyanjanja - Nyakibaare - Katanoga road 15km in Nyamuyanjanja S/C, Katanga - Kashariira road 15km in Kikagate S/C all under CAIIP - 3)	0 (Road works on Kashumba - Still handling procurement for CAIIP 3, Batch 'A' roads which include, Rubombo - Kankingi road 15km in Kashumba S/C, Nyamuyanjanja - Nyakibaare - Katanoga road 15km in Nyamuyanjanja S/C, Katanga - Kashariira road 15km in Kikagate S/C)
Non Standard Outputs:	Mobilization of communities in the Sub-Counties of Kashumba, Kikagate and Nyamuyanjanja which are benefitting from CAIIP - 3 in respect of road management committees, production, value addition and marketing, to include; 1. Rural infrastructure component	Mobilization of communities in the Sub-Counties of Kashumba, Kikagate and Nyamuyanjanja which are benefitting from CAIIP - 3 in respect of road management committees, production, value addition and marketing, to include; 1. Rural infrastructure component
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,825	0
Donor Dev't:		0
Total	9,825	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)
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Vote: 560 Isingiro District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

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 - Rwenshebashebe - Omukatojo 25.6km, Kabingo - Gayaza - Katembe - Kyarugaaju 14.6km, Nyakigyeru - 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 - 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=)

No. of bridges maintained

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

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 Kyarugaaju road 5Km, Kyeera - Kibona road 3Km, Ng

324 (324Km 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 - Rwenshebashebe - Omukatojo 20km, Kabingo - Gayaza - Katembe - Kyarugaaju 12km, Nyakigyeru - 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 - 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

Maintenance of special road Equipments and Plants and Roads supervision vehicles)

0 (About to finalize procurement for materials, Opening of swamp approaches done already.)

Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Katanzi - Kaburara - Kabuyanda 4km, Kamuri Kyarugaaju road 5Km,

Installation of 8No. Lines of concrete of 600mm diameter on selected roads such as Kamu

Transfers to other gov't units(current)

90,166

Wage Rec't:

0

Non Wage Rec't:

99,000

90,166

Domestic Dev't:

0

Donor Dev't:

0

Total

99,000

90,166

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated

1 (Completion of Kabuyanda - Iryango - Mpoma - Karama road 1 km (Phase 2) at 7,250,750=)

2 (Completion of Kabuyanda - Iryango - Mpoma - Karama road 2 km (Phase 2))

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
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>		3,499
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,251	3,499
<i>Donor Dev't:</i>		0
Total	7,251	3,499
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. Offices maintained by sweeping, mopping and scrubbing, including fumigation services, compounds and access roads maintained at District H/Q with 2,674,800= 2. Office Accommodation rented for DSC, PAC & DLB at District Headquarters. 2,100,000=
<i>Rent - Produced Assets to private entities</i>		2,100
<i>Travel Inland</i>		2,800
<i>Maintenance - Civil</i>		3,199
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,754	8,099
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,754	8,099
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 for maintenance of 10 District head quarter vehicles, 25 Motorcycles at District and 14LLGs and 3 ambulances in 3 Health Sub- Districts.
<i>Travel Inland</i>		471
<i>Maintenance - Vehicles</i>		1,013
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,800	1,484
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,800	1,484

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Operation and maintenance of electrical Installations including the District Generators	Electrical Installations including the District Generators operated and maintained.
	Payment of UMEME power charges	Payment of UMEME power charges
Electricity		2,379
Wage Rec't:		
Non Wage Rec't:	3,000	2,379
Domestic Dev't:		
Donor Dev't:		
Total	3,000	2,379

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

Non Standard Outputs:	Completion of District Stores Phase 2	Works complete and under defects liability period
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,778	0
Donor Dev't:		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(3,181,824=) and ADWO software / Mobilization for 12 months)(2,091,609=) all budgeted at 5,273,433=	Wages / Salaries paid to 2No. DWO and ADWO for software / Mobilization for Sept, Oct, Nov and Dec.
	2. 6No. Rounds of National consultations with the Line Ministry at the Cen	3No. Rounds of National consultations with the Line Ministry and other National Stake holders for DWO's Meeting in Soroti District
		3.maintenance offic
Contract Staff Salaries (Incl. Casuals, Temporary)		7,432
Computer Supplies and IT Services		400
Bank Charges and other Bank related costs		197
Travel Inland		3,732

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Maintenance - Vehicles</i>		15,090
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,283	0
<i>Domestic Dev't:</i>	14,518	26,851
<i>Donor Dev't:</i>		
Total	15,801	26,851
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0 (0)	30 (30No. New water points tested in Kikagata, Nyamuyanjanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha;)
No. of supervision visits during and after construction	10 (30No. Field construction supervision/inspection visits made during and after construction, Budgeted for (2,925,000=) 10No. Verification of water sources to be considered for development in this FY.0=)	10 (Field construction supervision/inspection visit was done in Mbaare, S/C Monitoring of rolled projects was done in Birere, Nyamuyanjanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga S/Cs)
No. of water points tested for quality	7 (30No. New water points tested in Kikagata, Nyamuyanjanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha; Budgeted at 1,119,750=)	30 (30No. New water points tested in Kikagata, Nyamuyanjanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Mandatory public notices displayed with financial information)	0 (Mandatory public notices displayed with financial information)
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 of 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, Kikagata, Nyamuyanjanja, Kabingo, Mbaare, Birere, Rugaaga, Nyakitunda and Endinzi S/Cs, budgeted at 550,000= 2. Field work in respect of carrying out Rregul	Environmental Screening not done yet 2. Field work in respect of carrying out Rregular Data Collection on hardware issues was done in Birere, Nyamuyanjanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiin
<i>Travel Inland</i>		11,919
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,267	11,919
<i>Donor Dev't:</i>		
Total	7,267	11,919
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)

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
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 408,750= in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C)	25 (17water pump mechanics, 8 Scheme attendants and caretakers were trained and facilitated to practice at Kamuli cell in Kabingo S/S)
% of rural water point sources functional (Shallow Wells)	6 (6% of Non-Functional rural water point sources(Shallow wells &Boreholes) will be rehabilitated.)	6 (6% 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 (n/a)
No. of water points rehabilitated	7 (30No. Boreholes and shallow wells rehabilitated in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagata, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties. Budgeted for 14,879,265=)	5 (Paymenr was made on Boreholes and shallow wells rehabilitated of F/Y 2012/2013 for Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagata, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties.)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		1,635
<i>Maintenance - Civil</i>		12,003
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,288	13,638
<i>Donor Dev't:</i>		
Total	15,288	13,638

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, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties)	15 (15Training water user committee members was done)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Formation and training of Umbrella organisation for WSCs in the Sub-Counties of Ruborogota, Endiinzi, Rugaaga, 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 (2No. Radio programmes to be aired for the whole district, 30No. Baseline survey for sanitation in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C)	1 (2No. Radio programmes to be aired for the whole district, not done Baseline survey for sanitation in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C was done)

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	7 (30 Establish Water user committees formed in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiini, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties)	30 (Establish Water user committees formed in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiini, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties was done)
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, Kab	15 Revitalization, Replacement and Training pf WUCs was done
		1 Advocacy meeting for the District Political and Technical Leaders was done at the district head quarters
		Advoc
Workshops and Seminars		11,440
Travel Inland		2,740
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,098	14,180
Donor Dev't:		
Total	12,098	14,180
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.	Conducting feedback meetings to communities, completing of data analysis of baseline survey and community sensitization on hygien and sanitation on hand washing with soap
	4 water and sanitation promotional events undertaken in Kashumba and Birere sub counties.	
	Drama shows promoting water, s	
Workshops and Seminars		1,794
Wage Rec't:		
Non Wage Rec't:	5,500	1,794
Domestic Dev't:		
Donor Dev't:		
Total	5,500	1,794
3. Capital Purchases		
Output: Other Capital		

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<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

1 (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))

1 (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

VIP Latrines of Kamutiganzi and Rushasha of F/Y 2012/2013 were completed and payment effected)

Non Standard Outputs:

N/A

N/A

<i>Other Structures</i>		2,666
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,806	2,666
<i>Donor Dev't:</i>		0
Total	6,806	2,666

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 Endiinzi Sub-Counties. including shallow wells constructed in FY 2012/2013)

0 (The rolled over Shallow wells of FY2012/2013 were paid

Construction of New shallow wells in Isingiro T/C, Rugaaga, Kabingo, Nyakitunda, Kashumba, Birere, Mbaare and Endiinzi 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

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**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)	1 (2 piped water supply systems constructed (GFS) in kyezimbi-Kikagata, 7taps and completion of Nyamuyanja GFS of FY 2012/2013)	1 (Construction of kyezimbi GFS in Kikagata S/c not yet handled, Payment done on 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>		7,485
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,636	7,485
<i>Donor Dev't:</i>		0
Total	36,636	7,485

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 Part 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>		16,575
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,369	16,575
<i>Donor Dev't:</i>		0
Total	27,369	16,575

Additional information required by the sector on quarterly Performance

1. There is a general challenge of inadequate staffing to the department, which is always delaying implementation of activities in the Works Department.

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

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
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 2 report.	Payments for natural resources staff wages for quarter 2 done. 1 quarterly work plan and report produced. The department was effectively coordinated.
<i>General Staff Salaries</i>		9,424
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		485
<i>Wage Rec't:</i>	11,405	9,424
<i>Non Wage Rec't:</i>	756	485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,161	9,909
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	30 (30 councilors participate in tree planting day at the district headquarters)	0 (Activity not implemented.)
Area (Ha) of trees established (planted and surviving)	1 (District Pine Demonstration Garden expanded by 0.5 Ha at the District Headquarters) 0.5 Ha Pine Plantation established at Kikagata Sub-county 2 farmers supported to establish 0.5 Ha of Pine Plantation at Nyarubungo cell - Ntundu Parish - Kikagata Sub-county)	0 (Activity not implemented.)
Non Standard Outputs:	N/A	Activity not implemented.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,380	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,380	0
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	2 (Monitoring 25 farmers that implemented FIEFOC activities in Isingiro T/C, Nyamuyanja and Birere S/C) Maintain the District Pine Demonstration Garden Plant 15 ornamental trees around the District	25 (Monitoring 25 farmers that implemented FIEFOC activities in Isingiro T/C Maintain the District Pine Demonstration Garden)

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
	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
Contract Staff Salaries (Incl. Casuals, Temporary)		600
Telecommunications		55
Travel Inland		254
Wage Rec't:		
Non Wage Rec't:	912	909
Domestic Dev't:		
Donor Dev't:		
Total	912	909
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 Kikagate S/C)	1 (Sensitization meeting for the restoration of river Kagera system done at Nsenyi Parish)
Non Standard Outputs:	N/A	N/A
Travel Inland		2,111
Wage Rec't:		
Non Wage Rec't:	672	2,111
Domestic Dev't:		
Donor Dev't:		
Total	672	2,111
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 Kagera systems at Ntundu.)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
Allowances		0
Telecommunications		0
Travel Inland		2,500
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	2,111	2,500
Domestic Dev't:		

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,111	2,500
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (1 stakeholders, sensitization meeting carried out for Kabingo bare hills)	0 (Activity not implemented.)
Non Standard Outputs:	N/A	Activity not implemented.

<i>Allowances</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	407	0
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*Domestic Dev't:**Donor Dev't:*

Total	407	0
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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 Masha, Birere, Nyamuyanjanja and Isingiro Town Council)	1 (1 Monitoring/inspection carried out district-wide 1 monitoring/inspection visit for 3 CBOs in Masha, Birere, Nyamuyanjanja and Isingiro Town Council)
Non Standard Outputs:	N/A	N/A

<i>Travel Inland</i>		1,338
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Wage Rec't:

<i>Non Wage Rec't:</i>	131	1,338
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*Domestic Dev't:**Donor Dev't:*

Total	6,131	1,338
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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. Submit land board minutes district-wide)	1 (1 meeting to facilitate the settling of land disputes conducted at district headquarters. Submit land board minutes district-wide)
Non Standard Outputs:	N/A	N/A

<i>Allowances</i>		0
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<i>Travel Inland</i>		1,400
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<i>Transfers to Government Institutions</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,479	1,400
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*Domestic Dev't:**Donor Dev't:*

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	1,479	1,400
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Output: Infrastructure Planning

Non Standard Outputs:	1 Inspection visit conducted in Rugaga Town board	Activity not implemented.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	403	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	403	0

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****Output: Operation of the Community Based Seives Department**

Non Standard Outputs:	Salaries for 3 CDWs paid 4 LLGs supervised and coordinated 17 one day dialogue meetings on social service delivery held	Salaries for 3 CDWs paid 4 LLGs of Kabuyanda Town Council, Mbaare, Rugaaga and Masha supervised and coordinated 17 one day dialogue meetings on social service delivery held all LLGs
<i>General Staff Salaries</i>		11,540
<i>Workshops and Seminars</i>		7,992
<i>Bank Charges and other Bank related costs</i>		108
<i>Travel Inland</i>		1,216
<i>Wage Rec't:</i>	13,965	11,540
<i>Non Wage Rec't:</i>	2,354	1,324
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	1,998	7,992
<i>Total</i>	18,318	20,855

Output: Probation and Welfare Support

No. of children settled	8 (8 abandoned children provided with emergency support and resettled in 7 LLGs)	24 (14 children from Rugaaga and 10 children from Masha provided with emergency food supplies.)
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Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
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 i	Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions 17 Children in conflict with the law rehabilitated and integrated
Workshops and Seminars		24,942
Computer Supplies and IT Services		205
Travel Inland		2,877
Wage Rec't:		
Non Wage Rec't:	3,250	3,288
Domestic Dev't:		
Donor Dev't:	25,337	24,736
Total	28,587	28,024

Output: Social Rehabilitation Services

Non Standard Outputs:	Activity to be in qtr 3	Activity to be implemented 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)

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, Kikagate, 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, Kikagate, 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 Ngarama, Kabingo, Rushasha, Birere	6 CSOs activities and Community development projects supervised and monitored in 4 LLGs of Ngarama, Kabingo, Rushasha, Birere
Workshops and Seminars		0
Travel Inland		2,012
Wage Rec't:		
Non Wage Rec't:	2,325	2,012
Domestic Dev't:		0
Donor Dev't:		
Total	2,325	2,012

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**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:	9 FAL review meetings held 334 T -shirts procured for 334 FAL Instructors	11 FAL review meetings held in Ruborogota, Kabuyanda Town council, Kabuyanda sub county, Kikagata, Nyakitunda, Nyamuyanja, Kashumba, Rugaaga, Endiinzi, Kabingo, and Kaberebere 334 T -shirts procured for 334 FAL Instructors
<i>Workshops and Seminars</i>		5,199
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,450	5,199
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,450	5,199

Output: Gender Mainstreaming

Non Standard Outputs:	4 LLGs supported to mainstream gender issues in their development plans and budgets	3 LLGs of Kabuyanda sub county, Rushasha, and Rushasha supported to mainstream gender issues in their development plans and budgets
<i>Travel Inland</i>		1,004
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	796	1,004
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	796	1,004

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 district council supported)	1 (1 district council supported)
Non Standard Outputs:	Youths projects monitored in all LLGs Sensitisation meetings held in Ngarama, Kikagata, Rushasha	Youths projects monitored in Kikagata and Rushasha LLGs. Sensitisation meetings held in Ngarama, Kikagata, Rushasha
<i>Workshops and Seminars</i>		1,520
<i>Travel Inland</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,095	1,940

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,095	1,940
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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)	2 (6 Projects for PWD groups supported in the LLGs of Ruborogota, Kikagate, Mbaare, Isingiro Town Council, Kashumba, and Masha)
Non Standard Outputs:	Day for PWDs Held	Members of Isingiro district PWD Council facilitated and they attended International Day for PWDs celebrated in Kisoro Facilitated the district chair person to attend National Council for Disability meeting in
Workshops and Seminars		1,375
General Supply of Goods and Services		9,890
Wage Rec't:		
Non Wage Rec't:	11,005	11,265
Domestic Dev't:		
Donor Dev't:		
Total	11,005	11,265

Output: Culture mainstreaming

Non Standard Outputs:	Cultural values identified in Ruborogota, Kikagate, Kabingo, Endiinsi and Kashumba	Activity pushed to 3rd quarter 2014
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0

Output: Work based inspections

Non Standard Outputs:	Child labour policy disseminated in all 4 LLGs	Child labour policy disseminated in Mbaare, Rushasha, Kashumba, Nyakitunda, and Ruborogota LLGs
Travel Inland		884
Wage Rec't:		
Non Wage Rec't:	250	884
Domestic Dev't:		
Donor Dev't:		

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	250	884
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Output: Representation on Women's Councils

No. of women councils supported	1 (1 women council meeting held at the District head quarter)	1 (1 women council executive meeting held at the District head quarter)
Non Standard Outputs:	Women groups projects monitored Women Chair person facilitated to attend district council meetings	Activity not done
<i>Workshops and Seminars</i>		1,295
<i>Travel Abroad</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,095	2,095
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	2,095	2,095

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 employees at D/HQ , 3 monthly staff Returns submitted , 2 employees paid. 2. Monthly TPC organized, 3 Sets of minutes produced at D/HQ, 3. 1 Quarterly coordination visit made to LLGs, Line Ministries and other Central Government Dep
<i>General Staff Salaries</i>		4,540
<i>Workshops and Seminars</i>		300
<i>Bank Charges and other Bank related costs</i>		92
<i>Travel Inland</i>		3,292
<i>Wage Rec't:</i>	5,495	4,540
<i>Non Wage Rec't:</i>	1,899	3,684
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	7,394	8,224

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**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 (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 and Senior Planner recruited not recruited due to wage limitations.)
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.

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

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,17LLGs. 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 sectors,17LLGs. 2.Data for production of District Statistical abstract and periodic statistical reports collected for 1 Abstract and 1 period
Travel Inland		3,900
Wage Rec't:		
Non Wage Rec't:	4,000	3,900
Domestic Dev't:		
Donor Dev't:		
Total	4,000	3,900

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, Ngaram	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, Ngaram
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Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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, Kikagata,

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, Kikagata

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, Kikagata

Workshops and Seminars

0

Travel Inland

5,000

Wage Rec't:

Non Wage Rec't: 3,826 5,000

Domestic Dev't:

Donor Dev't:

Total 3,826 5,000**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 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
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	Work plans and Reports on quarterly Budget Performance produced and submitted to MoFPED.
Workshops and Seminars		5,254
Travel Inland		5,000
Wage Rec't:		
Non Wage Rec't:	3,899	5,000
Domestic Dev't:		
Donor Dev't:	8,474	5,254
Total	12,373	10,254

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	1.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, Kabuyand
Travel Inland		2,400
Wage Rec't:		
Non Wage Rec't:	2,407	2,400
Domestic Dev't:		
Donor Dev't:		
Total	2,407	2,400

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.

11. Internal Audit

Function: Internal Audit Services

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>1. Higher LG Services</i>		
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 report and workplans submitted at the headquarter 4.Two members of staff supervised and appraised at the headquarter 5.One	1.Salaries for two officers paid at the Headquarter 1.Salaries for three officers paid at the Headquarter 2.Three Computers and 2 motorcyles maintained and serviced 3,One quarterly report and workplans submitted at the headquarter 4.Two members of staf
<i>General Staff Salaries</i>		3,762
<i>Workshops and Seminars</i>		660
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Travel Inland</i>		2,441
<i>Wage Rec't:</i>	5,764	3,762
<i>Non Wage Rec't:</i>	2,801	3,801
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,565	7,562

Output: Internal Audit

No. of Internal Department Audits	44 (i. 11 Audit visits made to 14 subcountiesii dinzi,Kashumba,Rugaga,Rushasha,Ngarama,Kbing o,Masha,Kabingo,Nyamuyanja,Birere,Nyakitunda, Kikagatr,Kabuyanda,Ruborogota and Mbaare ii .9 Audit visits made to selected primary schools iii. 4 Audit visits tonselected 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. 11 Audit visits made to 14 subcountiesii dinzi,Kashumba,Rugaga,Rushasha,Ngarama,Kb ngo,Masha,Kabingo,Nyamuyanja,Birere,Nyakitu nda,Kikagatr,Kabuyanda,Ruborogota and Mbaare ii .9 Audit visits made to selected primary schools iii. 2 Audit visits tonselected government secondary schools of Endinzi and Kigarara iv audit visits made to Shealth 1V and two NGO Hospitals v. 10 Value for money Audits made to High local for routine road maintainance governments and Lower Local governments vi.1 Quarterly Audit reports produced and submitted to council.)
Date of submitting Quaterly Internal Audit Reports	28/2/214 (Quarterly Audit Reports prepared and submitted to council and other relavant agencies)	28/1/201 (Quarterly Audit Reports prepared and submitted to council and other relavant agencies)
Non Standard Outputs:	Field vists to carry out special audit activities in LLGs,15secondry 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, Kikagate, Kabu	1. Field vists to carried out on special audit activities in LLGs,3primary schools of Ruhira,Kyezimbire and Ntungu 2.conducted special audits to 3revenue collecting centres
<i>Travel Inland</i>		9,231
<i>Wage Rec't:</i>		

Vote: 560 Isingiro District**2013/14 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Non Wage Rec't:</i>	8,624	9,231
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,624	9,231

Additional information required by the sector on quarterly Performance

The sector performed at an average appropriate average rate 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 recomm

<i>Wage Rec't:</i>	3,169,112	2,894,661
<i>Non Wage Rec't:</i>	1,161,175	1,161,175
<i>Domestic Dev't:</i>	600,625	600,625
<i>Donor Dev't:</i>		
Total	4,754,517	4,754,517

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1. District Programmes and projects coordinated with Line Ministries, Government Departments and Agencies. Target: 21 Ministries/ Departments/ Agencies.</p> <p>2. District Programmes and projects coordinated, supervised and Monitored. Target: 17 LLGs.</p> <p>3. Workshops, Seminars and Meetings organised by Government MDAs and Development Partners attended. Target: 12 Workshops, Seminars & 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>2 National Days celebrated in the District</p> <p>17 LLGs and 9 Sectors provided with HIV/AIDS services and coordination supervision of town boards</p> <p>Gover</p>	0	some of the planned activities planned for this quarter were rescheduled for implementation in the subsequent quarter.
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Expenditure

211103 Allowances	2,000	634	31.7%
221001 Advertising and Public Relations	1,200	91	7.6%
221007 Books, Periodicals and Newspapers	1,780	812	45.6%

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer Supplies and IT Services	2,000	518	25.9%	
221009 Welfare and Entertainment	4,515	2,757	61.1%	
221011 Printing, Stationery, Photocopying and Binding	0	1,341	N/A	
221012 Small Office Equipment	100	97	96.5%	
221014 Bank Charges and other Bank related costs	2,000	375	18.8%	
222001 Telecommunications	2,000	1,070	53.5%	
224002 General Supply of Goods and Services	100	100	100.0%	
227001 Travel Inland	38,345	19,991	52.1%	
228002 Maintenance - Vehicles	20,000	2,203	11.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	86,313	29,988	Non Wage Rec't:	34.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	86,313	29,988	Total	34.7%

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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,
- 6 Salary return submissions made to MoPS Kampala
20% of staff appraised annually.
- Staff performance monitored and supervised in the district.
15 pensioners submitted to the Ministry of Public Service
Kampala for pension payment.
New staff inducted

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	159,758	89,320	55.9%
211103 Allowances	2,988	225	7.5%
221008 Computer Supplies and IT Services	4,000	450	11.3%
221011 Printing, Stationery, Photocopying and Binding	4,300	1,465	34.1%
222001 Telecommunications	1,500	130	8.7%
227001 Travel Inland	20,600	6,956	33.8%
Wage Rec't:	159,758	Wage Rec't: 89,320	Wage Rec't: 55.9%
Non Wage Rec't:	45,591	Non Wage Rec't: 9,225	Non Wage Rec't: 20.2%
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 98,545	Total 40.7%

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	there was a delay in the procurement of a service provider to carry out training of staff and as such, the activity meant to be carried out in this quarter was pushed to the subsequent 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.)	2 (Organisational Assessment Training carried out.)	0	
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	8,679	26.3%
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: 8,679	Domestic Dev't: 17.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	50,259	Total 8,679	Total 17.3%

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**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 Programmes (NAADS, PHC, UPE, Road Fund, PMA, Water and Sanitation, FAL) supervised and monitored.Target; 34 Projects, 6 Programmes. 3.Town Boards funded and facilitated.Target;2 town boards. Location; Endiinzi & Kikagate town boards, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.)	25 (17 LLGs supervised, monitored and Coordinated for Programme and activity implementation Lower Local Governments, Counties and Town 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)	48.08	there was one activity that was carried out in this quarter but whose payment was made in the subsequent quarter.
Non Standard Outputs:	Meetings conducted and projects visited in LLGs and Town Boards..	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		

Expenditure

221005 Hire of Venue (chairs, projector etc)	2,000	700	35.0%
221012 Small Office Equipment	1,500	200	13.3%
227001 Travel Inland	18,000	3,220	17.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	4,120	17.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	4,120	17.2%

Output: Public Information Dissemination

0	some activities that were performed in the previous quarter had their payment made in this quarter which increased the
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1.Information collected, Mandatory Notices posted and disseminated to LLGs.Target;4 Quarterly Batches .</p> <p>2.Information on programmes & 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>		ammount of funds spent.
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Expenditure

227001 Travel Inland	8,065	3,559	44.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,865	3,559	30.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	1,608	0	0.0%
Total	13,473	3,559	26.4%

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>26 (Goods for 9 sectors and 17 LLGs received and issued out at the Dsistrict Headquarter.)</p>	57.78	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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring reports generated	Endinzi, Rushasha, Rugaaga . ()	1 (one 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	490	25.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,215	490	22.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,215	490	22.1%	

Output: Local Policing

Non Standard Outputs:	1. Security provided to Office Property. Target; 11 Sectors & Departmental Offices. Location; District head quarters	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)	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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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

211103 Allowances	2,500	390	15.6%
227001 Travel Inland	4,335	941	21.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,226	1,331	14.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,226	1,331	14.4%

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	Under performance is attributed to failure to realise local revenue allocations. Expenditure on LGDP activities was minimal thus underperformance.
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	45,712	41.3%
211103 Allowances	1,501	1,934	128.9%
221008 Computer Supplies and IT Services	1,000	120	12.0%
221011 Printing, Stationery, Photocopying and Binding	25,615	24,053	93.9%
221014 Bank Charges and other Bank related costs	2,000	660	33.0%
227001 Travel Inland	37,718	25,267	67.0%
Wage Rec't:	110,641	Wage Rec't: 45,712	Wage Rec't: 41.3%
Non Wage Rec't:	63,034	Non Wage Rec't: 38,807	Non Wage Rec't: 61.6%
Domestic Dev't:	22,709	Domestic Dev't: 13,227	Domestic Dev't: 58.2%
Donor Dev't:	2,374	Donor Dev't: 0	Donor Dev't: 0.0%
Total	198,758	Total 97,745	Total 49.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	30941500 (LST collected at sub counties of Birere, Masha,	37488892 (LST collected at sub counties of Birere, Masha,	121.16	Revenue monitoring was carried out and
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)	Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)		assessment of trading licence were carried out during the quarter, thus the high performance.
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 Endiinzi)	154241800 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	12.25	
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 Endiinzi and at the District and shared between District and LLGs.)	0 (n/a)	.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 Endiinzi 56 supervision and monitoring visits to the subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi . Charging policy made and circulated. Tax register compiled. 12 Monthly, quarterly and Annual Financial reports prepared and submitted	Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi		
Expenditure				
221008 Computer Supplies and IT Services	2,000	85	4.3%	
227001 Travel Inland	49,904	19,566	39.2%	

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	19,651	<i>Non Wage Rec't:</i>	35.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	55,764	Total	19,651	Total	35.2%

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)	28/06/2013 (One draft District Budget and Workplan prepared and presented to Council)	#Error	The planned budget conference was re-scheduled for quarter three
Date of Approval of the Annual Workplan to the Council	31/08/2013 (District annual budget prepared, approved and submitted. District headquarters)	28/08/2013 (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	3 Budget desk meetings organised		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,823	1,731	25.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,569	Non Wage Rec't:	1,731	Non Wage Rec't:	6.5%
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	1,731	Total	6.5%

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)	30/09/2013 (Annual Final Accounts prepared and submitted to the Auditor General in Mbarara)	#Error	Limited funding due insufficient local revenue led to under performance
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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, Endiinzi, Rushasha and Rugaaga	6 Monthly and 2 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
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Expenditure

227001 Travel Inland	17,909	7,414	41.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,149	7,414	35.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,149	7,414	35.1%

*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	N/A
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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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	17 LLGs assisted in recording , managing minutes and formulation of byelaws. (12, 001, 857)	8 LLGs of Nyakitunda, Kabuyanda, Kabuyanda T/c and Ruborogota assisted in recording ,managing minutes and formulation of byelaws.	0	Funds for Gratiuty and salaries of all political salaried staff and LLG ex gratia are received as conditional grants from the Ministry. LR was also used innfacilitating the other activities.
	Sectors activities cooordinated in 11 sectors, 17 LLGs and Ministry (22,863,143)	10 LLGsof Birere, masha, kaberebere, kabingo and Nyamuyanja mentored in conducting and managing council meetings.		
	17 LLGs mentored in conducting and managing council meetings (22,169,952)	S		
	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	55,785	161.3%		
211103 Allowances	3,480	530	15.2%		
221001 Advertising and Public Relations	1,000	540	54.0%		
221007 Books, Periodicals and Newspapers	1,000	230	23.0%		
221008 Computer Supplies and IT Services	2,000	295	14.8%		
221009 Welfare and Entertainment	7,680	2,700	35.2%		
221011 Printing, Stationery, Photocopying and Binding	8,000	2,786	34.8%		
221014 Bank Charges and other Bank related costs	300	623	207.7%		
221444 Salary and Gratuity for LG elected Political Leaders	299,240	37,989	12.7%		
222001 Telecommunications	800	480	60.0%		
227001 Travel Inland	3,000	8,659	288.6%		
228002 Maintenance - Vehicles	12,876	855	6.6%		
Wage Rec't:	333,829	Wage Rec't:	93,774	Wage Rec't:	28.1%
Non Wage Rec't:	62,504	Non Wage Rec't:	17,697	Non Wage Rec't:	28.3%
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	396,333	Total	111,471	Total	28.1%

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>-1 procurement plan prepared at District Hqrs and submitted to relevant authorities (800,000).</p> <p>-12 contracts committee meetings held at the District Hqrs (5,748,000).</p> <p>4 quarterly reports prepared and submitted to relevant authorities. (1,500,000)</p> <p>6 adverts placed in print media. 1400 bid documents and agreements prepared at the District Hqrs (16,000,000).</p> <p>200 contracts awarded at the District Hqrs (323,000).</p> <p>50 projects monitored district wide (2,162,183).</p> <p>140 firms prequalified firms for F/Y 2013/2014 at the District (2,162,386).</p>	<p>6 contracts committee meetings held at the District Hqrs.</p> <p>6 quarterly report prepared and submitted to relevant authorities.</p> <p>2 adverts placed in print media and 131 bid documents and agreements prepared at the District Hqrs.</p> <p>50 contracts awarded</p>	0	The reason for not meeting some of the targets especially the bid documents and signing of contracts is mainly late submission from user departments.
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Expenditure

211103 Allowances	5,748	297	5.2%
221001 Advertising and Public Relations	16,000	16,914	105.7%
221011 Printing, Stationery, Photocopying and Binding	7,500	2,179	29.0%
222001 Telecommunications	0	20	N/A
227001 Travel Inland	3,943	3,912	99.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,061	23,321	62.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,061	23,321	62.9%

Output: LG staff recruitment services

0	Monthly salaries and retainer fees are paid by CG wage by the Ministry and thus percentage performance is high.
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 adverts and 20 meetings made for Staff recruited and management.	6 Months salary paid to the Chairman DSC.
	12 sittings made for handling Internal submissions.	6 Months retainer fees to all members of DSC paid at H/Q.
	Monthly retainer fees to all members of DSC paid.	2 sittings made for handling Internal submissions at H/Q.
	Monthly salary to the Chairman DSC paid.	5 sittings made for handling Internal submissions at H/Q.
	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	736	9.2%
221004 Recruitment Expenses	32,000	10,208	31.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	90	4.5%
221017 Subscriptions	0	440	N/A
221410 DSC Chair's Salaries	0	4,500	N/A
222001 Telecommunications	2,000	850	42.5%
227001 Travel Inland	10,000	5,321	53.2%
Wage Rec't:	31,560	Wage Rec't: 4,500	Wage Rec't: 14.3%
Non Wage Rec't:	54,437	Non Wage Rec't: 17,645	Non Wage Rec't: 32.4%
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 22,145	Total 21.8%

Output: LG Land management services

No. of Land board meetings	6 (District Head Quarter)	3 (3 meetings held at the district headquarters)	50.00	It was not possible to achieve the projected target because the output depends on submissions from the public.
No. of land applications (registration, renewal, lease extensions) cleared	280 (280 land applications cleared in 17 LLGs)	380 (68 land applications cleared at H/Q)	135.71	
Non Standard Outputs:		3 meetings held at the district headquarters		

Expenditure

211103 Allowances	4,900	504	10.3%
221009 Welfare and Entertainment	400	80	20.0%

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	760	160	21.1%	
222001 Telecommunications	597	420	70.4%	
227001 Travel Inland	1,000	2,125	212.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,657	3,289	43.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,657	3,289	43.0%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council)	1 (1 LG PAC report discussed by council at H/Q)	25.00	The audior general's report was not discussed because it had not been issued.
No. of Auditor Generals queries reviewed per LG	7 (7 PAC meetings organized and held at the District Headquarters (12,715,000))	5 (3 PAC meetings organised and held at the district headquarters.)	71.43	PAC also submitted the quartely report to council but is to be discussedn in the next quarter.
Non Standard Outputs:	4 Reports submitted and discussed by council, MoLG and respective MDAs (2,000,000)	2 quarterly reports prepared and submittted to the ministry of Local government and other relevant bodies		

Expenditure

221009 Welfare and Entertainment	0	120	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	330	33.0%	
222001 Telecommunications	1,000	120	12.0%	
227001 Travel Inland	2,715	3,735	137.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,715	4,305	29.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,715	4,305	29.3%	

Output: LG Political and executive oversight

0	Two day District Council meeting to discuss key social sector issues and identify issues that require legislation and the one to develop ordinances could not be held because funding by SDS was delayed.
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Council policies, programmes and projects implemented in 17 LLGs(8,023,928).	3 Council meetings held at H/Q.
	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

211103 Allowances	21,090	2,450	11.6%
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20.0%
227001 Travel Inland	5,000	18,593	371.9%
227004 Fuel, Lubricants and Oils	10,504	740	7.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,224	22,083	56.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	4,521	0	0.0%
Total	43,745	22,083	50.5%

Output: Standing Committees Services

Non Standard Outputs:	36 standing committees organised and held at the District Head Quarters (54,000,000)	6 standing committees held at H/Q	0	The council resolved that standing committees should sit monthly and due to the funding from mainly Local revenue and UCG non wage, all the standing committees were held.
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Expenditure

211103 Allowances	40,560	11,795	29.1%
227001 Travel Inland	7,000	8,088	115.5%

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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3. Statutory Bodies

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	54,000	Non Wage Rec't:	19,883	Non Wage Rec't:	36.8%
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	54,000	Total	19,883	Total	36.8%

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**

			0	N/A
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
<i>291001 Transfers to Government Institutions</i>	107,196		5,213	4.9%
<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%
<i>Total</i>	107,196	<i>Total</i>	5,213	<i>Total</i> 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, Nyamuyanjanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagata, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. One Demonstration Garden maintained at the district)	17 (6 commodities distributed in each parish of the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanjanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagata, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha)	25.00	The procurement process moved at different paces in the different Lower Local Governments. This brought about implementation of the contracts at different levels.
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	DNC contract implemented at the District H/Qs.	DNC contract implemented for 6 months at the District H/Qs.
	Quarterly Planning sessions for Multi Stakeholder Innovations platform held at the District H/Qs.	2 meetings for Multi Stakeholder Innovations platform implemented at the District H/Qs.
	Quarterly NAADS planning and reviews meetings conducted.	
	Quarterly NAADS stakeholders M & E activities implemented and reports made.	
	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	160,793	50.3%
221002 Workshops and Seminars	8,000	4,280	53.5%
221014 Bank Charges and other Bank related costs	700	941	134.4%
222001 Telecommunications	1,000	100	10.0%
224002 General Supply of Goods and Services	37,262	432	1.2%
227001 Travel Inland	46,000	25,833	56.2%
228002 Maintenance - Vehicles	10,400	1,132	10.9%

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	319,644	<i>Wage Rec't:</i>	160,793	<i>Wage Rec't:</i>	50.3%
<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>	116,867	<i>Domestic Dev't:</i>	32,718	<i>Domestic Dev't:</i>	28.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	436,511	Total	193,511	Total	44.3%

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.)	462 (231 farmers received agro-inputs in the LLGs of 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.)	4.47	Meeting the co-funding funding obligation remained a challenge in all the Lower Local Governments..In addition commercialisations farmers were not supported due to a change in the instructions from the NAADS Secretariat.
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.)	50 (35 farmers hosted advisory service demonstrations in the LLGs of 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.)	41.67	
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.)	46380 (23,190 farmers received advisory services in the LLGs of 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.)	50.00	
No. of functional Sub County Farmer Forums	17 (The LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	17 (, 1 farmers forum functiona in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	100.00	

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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	641,306	55.0%

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	641,306	<i>Domestic Dev't:</i>	56.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,166,370	Total	654,010	Total	56.1%

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

0 The available funds were not sufficient to effectively implement the planned activities.

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

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

Expenditure

221002 Workshops and Seminars	6,000	3,600	60.0%
221003 Staff Training	2,000	900	45.0%
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50.0%
221014 Bank Charges and other Bank related costs	500	352	70.4%
221408 Agricultural Extension wage	28,881	24,887	86.2%

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	6,867	3,282	47.8%	
227001 Travel Inland	24,200	13,727	56.7%	
228002 Maintenance - Vehicles	4,758	129	2.7%	
291001 Transfers to Government Institutions	500	500	100.0%	
Wage Rec't:	28,881	Wage Rec't: 24,887	Wage Rec't: 86.2%	
Non Wage Rec't:	47,926	Non Wage Rec't: 23,290	Non Wage Rec't: 48.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	76,807	Total 48,177	Total 62.7%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	The available funds were not sufficient to effectively implement the planned activities.
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 Masha, Kabingo, Isingiro Town Council		
	Assessment reports of Pests & disease out breaks made and appropriate interventions prescribed in all the LLGs.	Pests & diseases controlled in the LLGs of Masha, Kabuyanda (TC) Birere, Nyamuyanjanja, Nyakitunda, Kabuyanda, Kabuyanda (TC), Kikagata, Ruborogota		
	Quarterly reports on the 4 phytosanitary inspection points for planting materials entering the District in Endinzi, Ngarama, Kikagata and Ruborogota supported.			
	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

221002 Workshops and Seminars	2,000	1,940	97.0%
224002 General Supply of Goods and Services	12,550	9,987	79.6%
227001 Travel Inland	42,000	14,913	35.5%

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	56,550	<i>Non Wage Rec't:</i>	26,840	<i>Non Wage Rec't:</i>	47.5%
<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	56,550	Total	26,840	Total	47.5%

Output: Livestock Health 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 funds were inadequate.
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.)	174 (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.)	5.80	
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 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

221002 Workshops and Seminars	1,000	1,000	100.0%
227001 Travel Inland	20,000	15,345	76.7%
228002 Maintenance - Vehicles	5,000	3,000	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,000	19,345	74.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,000	19,345	74.4%

Output: Fisheries regulation

Quantity of fish harvested	(S)	0 (There were inspections on the quality of produced and sent on	0	The funds were inadequate.
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	4 (Quarterly reports on daily Statistics on fish catches from Lake Nakivale collected and report made)	the market.) 0 (N/A)	.00	
No. of fish ponds constructed and maintained	4 (Isingiro Town Council, Mash, a Birere, Kikagata, and Kabuyanda TC.)	5 (Isingiro Town Council, Kikagata, Kabuyanda TC, Ruborogota and Ngarama.)	125.00	
Non Standard Outputs:	Reports on fish on supervision visits of check points around lake Nakivale and the market centres of Kaberebere, Kabingo and Kabuyanda produced.	report on fish supervision visits of check points around lake Nakivale and the market centres of Kaberebere, Kabingo and Kabuyanda was produced.		
	Report on inspection of fish landings on Lake Nakivale produced.	1 report on inspection of fish landings on Lake Nakivale was produced.		
	Fish farms in Isingiro TC, Ngarama, Kikagata LLG and Kabuyanda LLG inspected and supported.	Fish farms in Isingiro TC, N		
	Fish farmers in Isingiro TC, Ngarama, Kikagata LLG and Kabuyanda LLG trained and supported.			
	Selected fish farms stocked with desirable fish types.			
	Fisheries undertakings supervised and monitored,			
	A lake patrol Boat procured			

Expenditure

227001 Travel Inland	13,000	4,463	34.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,413	4,463	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,413	4,463	24.2%

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 linceses)	10 (Businesses in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagata, Kabingo, Isingiro TC, Ngarama,	10.00	The lack of performance in the above outputs was because the funds earmarked to facilitate the above activities
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses inspected for compliance to the law	200 (Businesses inspected to assess compliance with the law and reports produced on action taken.)	Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha issued with trade lincases.) 10 (Businesses inspected in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushashato assess compliance with the law.)	5.00	was not yet re.leased by the Ministry of Trade and Cooperatives.
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No. of trade sensitisation meetings organised at the district/Municipal Council	3 (Trade sensitisation meetings organised at constituency level.)	0 (Trade sensitisation meetings organised at constituency level a tRugaaga, kaberebere and Kikagate. .)	.00	
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No of awareness radio shows participated in	17 (Awareness radio shows participated in.)	0 (Awareness radio shows conducted in. Mbarara on local FM stations)	.00	
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Non Standard Outputs:	N/A	N/A		
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Expenditure

227001 Travel Inland	4,900	2,570	52.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,400	2,570	40.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,400	2,570	40.2%	

Output: Enterprise Development Services

No of businesses assited in business registration process	100 (Businesses assited in the registration process)	24 (Businesses in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha assited in the registration process)	24.00	This performance was realised withjout the funds earmarked to facilitate it because it had not yet been released by the Ministry of Trade and Cooperatives.
No. of enterprises linked to UNBS for product quality and standards	20 (Busineess linked to INBS)	7 (Businesses in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushashalinked to UNBS)	35.00	

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of awareness radio shows participated in 2 (Awareness radio shows conducted) 0 (Awareness radio shows conducted in Mbarara on local FM stations.) .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) 2 (Market information reports disseminated at the district H/Qs.) 16.67 The limited performance in the above outputs was because the funds earmarked to facilitate the above activities was not yet released by the Ministry of Trade and Cooperatives.

No. of producers or producer groups linked to market internationally through UEPB 10 (Producer groups linked to international markets) 2 (Producer groups in 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 linked to international markets.) 20.00

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

No. of cooperatives assisted in registration 34 (Cooperative groups registered) 3 (Cooperative groups in 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 registered,) 8.82 The limited performance in the above outputs was because the funds earmarked to facilitate the above activities was not yet released by the Ministry of Trade and Cooperatives.

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration	50 (Cooperative groups mobilised for registration)	9 (iCooperative groups mobilised for registration in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanjanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha)	18.00	
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No of cooperative groups supervised	34 (Cooperative groups supervised.)	14 (Cooperative groups supervised. in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanjanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha)	41.18	
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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 kikagate and kabingo S/Cs.)	.00	The lack of performance in the above outputs was because the funds earmarked to facilitate the above activities was not yet released by the Ministry of Trade and Cooperatives.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3 (Hospitality facilities established.)	2 (Hospitality facilities established. In the Town Councils of Kaberebere, Kabuyanda and Isingiro.)	66.67	
No. of tourism promotion activities mainstreamed in district development plans	5 (Tourism activities mainstreamed in the District Development Plans.)	1 (Tourism activities mainstreamed in the District Development Plans and in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanjanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha)	20.00	

Non Standard Outputs: N/A

Expenditure

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,600	<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	2,600	Total	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 at the District H/Qs.)	.00	The lack of performance in the above outputs was because the funds earmarked to facilitate the above activities was not yet released by the Ministry of Trade and Cooperatives.
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>	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	Still there is understaffing at all health units especially in midwifery. The sector was underfunded mainly in PHC development and recurrent.
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

- | | |
|--|---|
| <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. 100% of the Health workers paid monthly salary emoluments.</p> <p>2. 75% of all health workers performance appraised.</p> <p>3. 1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted.</p> <p>4. Quarterly se</p> |
|--|---|

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

14. Preventable 9 childhood diseases are immunised against.

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

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

17. Immunization refrigerators at District, HC 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 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

213001 Medical Expenses(To Employees)	500	1,021	204.3%
221002 Workshops and Seminars	267,378	49,233	18.4%
221005 Hire of Venue (chairs, projector etc)	200	150	75.0%
221009 Welfare and Entertainment	1,500	518	34.5%
221011 Printing, Stationery, Photocopying and Binding	3,500	1,945	55.6%
221014 Bank Charges and other Bank related costs	420	521	124.0%
221407 District PHC wage	2,717,930	1,190,806	43.8%
222001 Telecommunications	500	269	53.8%
224002 General Supply of Goods and Services	2,044	4,286	209.7%
227001 Travel Inland	81,206	75,191	92.6%
228002 Maintenance - Vehicles	8,000	700	8.8%
Wage Rec't:	2,717,930	Wage Rec't: 1,190,806	Wage Rec't: 43.8%
Non Wage Rec't:	68,909	Non Wage Rec't: 43,511	Non Wage Rec't: 63.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	322,284	Donor Dev't: 90,323	Donor Dev't: 28.0%
Total	3,109,123	Total 1,324,641	Total 42.6%

*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;	4385 (4385 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,	471.51	Underfunding, Hard to reach areas and understaffing.
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	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	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)	1276 (1276 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)	101.27	
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)	742 (742 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)	147.51	
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%)	56151 (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, Kabuyanda central ward, St Luke Kisyoro HC II, Kisyoro ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba S/C.)	251.23	
Non Standard Outputs:	NA	N/A		
Expenditure				
263101 LG Conditional grants(current)	42,263	20,857	49.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	42,263	20,857	49.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	42,263	20,857	49.4%	

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**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 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	54 (54% of approved posts were filled with qualified health workers and distributed to the following 54 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & 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 Ngarama HC III Ngarama	54.55	Under funding, low staffing levels at health centres Stock outs of HIV test kits.
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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.)

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

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.)

177 (So far 177 health workers have been trained through workshops and seminners)

52.37

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No.of 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.)	4 (Cumulatively 4 training sessions have been conducted 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, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)	20.00	
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.

777876 (Outpatients to treated and cared for at Nyamuyanjanja HC IV Nyamuyanjanja parish, Katanoga HC II, Katanoga parish in Nyamuyanjanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, 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; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC

356331 (Cumulatively 356331 Outpatient cases were treated and cared for at Nyamuyanjanja HC IV Nyamuyanjanja parish, Katanoga HC II, Katanoga parish in Nyamuyanjanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, 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; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo

45.81

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II 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 II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	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.)	4973 (4973 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.)	50.74	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (732 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, Endiinsi, Rushasha, Rugaaga.)	100.00	

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	14100 (14100 children immunised with Pentavalent vaccine in 64 Hus in the district)	93317 (93317 children were immunised with Pentavalent vaccine in 64 Hus in the district)	661.82	
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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, 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.)	13283 (13283 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, 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.)	88.55	
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	70771 clients Counseled and tested for HCT)	36185 so far have been 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, Rus
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Expenditure

263104 Transfers to other gov't units(current)	167,067	83,533	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	167,067	83,533	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	167,067	83,533	50.0%

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

Non Standard Outputs:	Phase two of office block of District Health Office to be completed.	Phase two of office block of District Health Office in procurement process.	0	Underfunding of PHC development.
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Expenditure

231001 Non-Residential Buildings	70,621	46,745	66.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	70,621	46,745	66.2%
Donor Dev't:		0	0.0%
Total	70,621	46,745	66.2%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 ()	0 (na)	0	This project was rolled from last financial year due to underfunding of PHC development
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.)	100.00	
Non Standard Outputs:	NA	na		

Expenditure

231002 Residential Buildings	32,800	10,166	31.0%
281504 Monitoring, Supervision and Appraisal of Capital Works	1,200	700	58.3%

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	10,866	<i>Domestic Dev't:</i>	32.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,000	Total	10,866	Total	32.0%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	0 (na)	0	Undefunding of PHC development.
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 painting level and shutters fitted. Placenta pit, 3 stance pit latrine completed level & a 10,000 HDP water tank installed at Kasaana HC III, Kasaana parish, Birere s.c. Isingiro North HSD but not yet paid to completion.)	50.00	
Non Standard Outputs:	NA	na		

Expenditure

231001 Non-Residential Buildings	74,000	30,355	41.0%
231007 Other Structures	0	10,819	N/A
281504 Monitoring, Supervision and Appraisal of Capital Works	4,000	2,410	60.3%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	78,000	<i>Domestic Dev't:</i>	43,584	<i>Domestic Dev't:</i>	55.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	78,000	Total	43,584	Total	55.9%

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, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuy anda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashu	1493 (189 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuy anda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashu	97.33	some teachers were mysteriously deleted from the pay roll.
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

yanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba, mba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C. sports activities coordinated)

No. of qualified primary teachers	()	1493 (189 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashu mba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C. sports activities coordinated)	0	
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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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Expenditure

221405 Primary Teachers' Salaries	6,490,708	3,336,516	51.4%
227001 Travel Inland	15,000	19,668	131.1%
Wage Rec't:	6,490,708	Wage Rec't: 3,336,516	Wage Rec't: 51.4%
Non Wage Rec't:	15,000	Non Wage Rec't: 19,668	Non Wage Rec't: 131.1%
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	6,505,708	Total 3,356,184	Total 51.6%

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

No. of pupils sitting PLE	()	6334 (In 168 PLE exam centres in the subcounties Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashu mba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)	0	It takes long to access data on funds disbursed direct to schools. Exam envelopes for three centres were allocated to wrong storage stations.
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 189 upe Schools in the subcounties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha & Rugaaga.)	77744 (UPE funds disbursed to 189 upe Schools in the subcounties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha & Rugaaga.)	100.00	

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

263101 LG Conditional grants(current) 550,495 366,998 66.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	550,495	Non Wage Rec't:	366,998	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	550,495	Total	366,998	Total	66.7%

*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 Kikagate 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)	8 (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 Kikagate 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)	50.00	Delayed procurement process.
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No. of classrooms rehabilitated in UPE () 0 (N/A) 0

Non Standard Outputs: N/A N/A

Expenditure

231001 Non-Residential Buildings 298,840 98,273 32.9%

281504 Monitoring, Supervision and Appraisal of Capital Works 3,200 1,520 47.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	302,040	Domestic Dev't:	99,793	Domestic Dev't:	33.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	302,040	Total	99,793	Total	33.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	Delayed procurement process.
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed 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

<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>	23,748	<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	23,748	Total	0	Total	0.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated () 0 (N/A) 0 Procurement process for some of the works was not complete by the end of the 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, Rweiziringiro p/s in Kaberebere T/C, Kitezo p/s in Kikagata s/c & Nyabugando p/s in Ruborogota s/c. Kagango P/S in Kashumba S/C. construction of a junior staff house at Kabura Madarasat p/s in Kashumba s/c & Ijugangoma p/s in Nyamuyanja s/c completed.) 4 (.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 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) 66.67

Non Standard Outputs: N/A N/A

Expenditure

231002 Residential Buildings **318,491** 86,862 27.3%

281504 Monitoring, Supervision and Appraisal of Capital Works **2,000** 400 20.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	320,491	<i>Domestic Dev't:</i>	87,262	<i>Domestic Dev't:</i>	27.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	320,491	Total	87,262	Total	27.2%

Function: Secondary Education

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	()	2634 (In 23 UCE exam centres Districtwide.)	0	None
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,Kikagate,Kabuyanda T/C,Isingiro T/C,Ngarama Kashumba,Mbaare,Endiinsi)	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,Endiinsi)	94.23	
Non Standard Outputs:	N/A	N/A		

Expenditure

221406 Secondary Teachers' Salaries	1,517,164	822,267	54.2%	
Wage Rec't:	1,517,164	Wage Rec't: 822,267	Wage Rec't: 54.2%	
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 822,267	Total 54.2%	

*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,Nyamuyanja &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 ,Nyamuyanja &Kabingo.)	95.69	Information regarding USE disbursements to schools is not easily accessible.
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	772,419	514,944	66.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	772,419	Non Wage Rec't: 514,944	Non Wage Rec't: 66.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	772,419	Total 514,944	Total 66.7%	

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

No. of classrooms	()	0 (N/A)	0	Funds for
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

rehabilitated in USE

No. of classrooms constructed in USE 15 (complete construction of 4 classrooms 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.) 8 (construction of 8 classrooms at Isingiro ss in Isingiro completed.) 53.33 construction at Kabingo Seed S S will not be adequate to complete the works.

Non Standard Outputs:

N/A

N/A

Expenditure

231001 Non-Residential Buildings	322,000	125,691	39.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	322,000	125,691	39.0%
Donor Dev't:		0	0.0%
Total	322,000	125,691	39.0%

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	None.
No. Of tertiary education Instructors paid salaries	27 (27 Tutors/Instructors paid salaries in 2 institutions of Rweiziringiro T/SCH in Kberebere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)	34 (34 Tutors/Instructors paid salaries in 2 institutions of Rweiziringiro T/SCH in Kberebere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)	125.93	
Non Standard Outputs:	Capitation grant worth shs 120.738 million paid to R weiziringiro tech.school in Keberebere T/C.SHS 159,076,000 paid to Buhungiro PTC in Kashumba s/c as capitation grant.	Capitation grant worth shs 40,246,000 paid to R weiziringiro tech.school in Keberebere T/C.SHS 53,025,000 paid to Buhungiro PTC in Kashumba s/c as capitation grant.		

Expenditure

221404 Tertiary Teachers' Salaries	684,671	222,981	32.6%
227001 Travel Inland	279,814	186,542	66.7%
Wage Rec't:	684,671	222,981	32.6%
Non Wage Rec't:	279,814	186,542	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	964,485	409,523	42.5%

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

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	N/A	Sector activities coordinated with line Ministries in Kampala. BOG meetings of Kisyoro SS & Masha Seed SS Rweiziringiro Tech. School , Ntungu S S attended.	0	Lack of a vehicle hampered movement of DEO and Inspectors of schools.
<i>Expenditure</i>				
211101 General Staff Salaries	53,917	22,276	41.3%	
211103 Allowances	1,000	622	62.2%	
221014 Bank Charges and other Bank related costs	1,000	537	53.7%	
227001 Travel Inland	6,141	3,895	63.4%	
Wage Rec't:	53,917	Wage Rec't: 22,276	Wage Rec't: 41.3%	
Non Wage Rec't:	9,769	Non Wage Rec't: 5,054	Non Wage Rec't: 51.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	63,686	Total 27,330	Total 42.9%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	5 (Kyezimbi ss in Kikagata S/C, Lucky cranes SS in Ruborogota S/C, St John's Rutsya SS in Kaberebere T/C, Masha Seed SS in Masha S/C, Rwamurunga Community SS in Kikagata S/C.)	0	under staffing of the inspectorate caused reduced coverage of schools inspected.
No. of tertiary institutions inspected in quarter	()	0 (N/A)	0	
No. of inspection reports provided to Council	()	1 (At District Hqrs.)	0	
No. of primary schools inspected in quarter	189 (189 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinsi, Mbaare, Rushasha, Kaberebere T/C)	170 (170 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinsi, Mbaare, Rushasha, Kaberebere T/C)	89.95	
Non Standard Outputs:	Performance of 3 school inspectors monitored and appraised quarterly.	Performance of 2 available Inspectors of schools appraised at District hdqrs.		
<i>Expenditure</i>				
227001 Travel Inland	36,364	18,589	51.1%	

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	41,164	Non Wage Rec't:	18,589	Non Wage Rec't:	45.2%
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	41,164	Total	18,589	Total	45.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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 deligated 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 (12No.)</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 deligate</p>	0	Under performance is due to under staffing.
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Expenditure

211101 General Staff Salaries	81,226	33,559	41.3%
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,100	1,236	58.9%	
211103 Allowances	3,647	949	26.0%	
221002 Workshops and Seminars	3,000	1,010	33.7%	
221014 Bank Charges and other Bank related costs	880	983	111.7%	
227001 Travel Inland	21,000	9,715	46.3%	
228002 Maintenance - Vehicles	14,000	1,054	7.5%	
228003 Maintenance Machinery, Equipment and Furniture	30,819	15,401	50.0%	
Wage Rec't:	81,226	Wage Rec't: 33,559	Wage Rec't: 41.3%	
Non Wage Rec't:	80,535	Non Wage Rec't: 30,347	Non Wage Rec't: 37.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	161,761	Total 63,906	Total 39.5%	

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

No of bottle necks removed from CARs	65 (Removal of bottle necks on 65km of Community Access Roads at 93,209,627=.)	16 (Removal of bottle necks of Community Access Roads)	24.62	The District has only two graders; one new, the Chinese type Changlin and another old one Catapillar. Works are still on going.
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	93,849	93,204	99.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	93,210	Non Wage Rec't: 93,204	Non Wage Rec't: 100.0%	
Domestic Dev't:	514	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	125	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	93,849	Total 93,204	Total 99.3%	

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=)	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)	100.00	Procurement delays, Inadequate staffing leading to low capacity to handle the job.
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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=.)	9 (Grading and periodic maintenance of Urban Roads to include 4Km for Isingiro T/C and another 3Km for Kaberebere T/C, 2Km graded for Kabuyanda)	25.00	
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Non Standard Outputs:	Installation of culverts on selected Roads in Isingiro T/C 2No. Lines.	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 3M	Construction of Headwalls and wing walls for one line of culverts in Kaberebere T/C		
	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=	Operation expenses of Urban road maintenance ie Isingiro T/C , Kaberebere T/C and Kabuya		

Expenditure

263104 Transfers to other gov't units(current)	252,734	126,443	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	252,734	126,443	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	252,734	126,443	Total	50.0%

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 Kikagata S/C all under CAIIP - 3)	0 (Road works on Kashumba - Still handling procurement for CAIIP 3, Batch 'A' roads which include, 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)	.00	Procurement delays since we are following the International Bidding process.
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Mobilization of communities in the Sub-Counties of Kashumba, Kikagata and Nyamuyanjanja 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 ; (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>	<p>Mobilization of communities in the Sub-Counties of Kashumba, Kikagata and Nyamuyanjanja 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</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>		<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 Maintainence (URF)

Length in Km of District roads periodically maintained	3 (Completion of Rushonje - Kibengo road, Rwetango - Kabwemi Road and Kikagata - Rwamwijuka Road.)	0 (N/A)	.00	Breakdown of Road Equipment especially the new Grader Changlin. Procurement
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 expenses 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=)

324 (324Km 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 expenses

Maintenance of special road Equipments and Plants and Roads supervision vehicles)

94.19

guidelines on Force Account Operations are still a challenge.

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 (About to finalize procurement for materials, Opening of swamp approaches done already.)	.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 Kyarugaaaju 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 - Ryaminyonga road, Kamuri - Kyarugaaaju - Kyeirumba and Kikagata - Rwamwijuka road</p>	<p>Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Katanzi - Kaburara - Kabuyanda 4km, Kamuri Kyarugaaaju road 5Km,</p> <p>Installation of 8No. Lines of concrete of 600mm diameter on selected roads such as Kamu</p>		

Expenditure

263104 Transfers to other gov't units(current)	396,000	90,166	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	396,000	90,166	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	396,000	90,166	22.8%

*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=)	4 (Kabuyanda - Iryango - Karama road done to completion)	100.00	N/A
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads constructed 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A N/A

Expenditure

231003 Roads and Bridges	29,003	29,210	100.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	29,003	29,210	Domestic Dev't: 100.7%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	29,003	29,210	Total 100.7%

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. Offices maintained by sweeping, mopping and scrubbing, including fumigation services, compounds and access roads maintained at District H/Q with 3,994,800=	0	N/A
	2. Renting of Office Accommodation (for DSC PAC & DLB) at District Headquarters. Budgeted at 8,400,000=	2. Office Accommodation rented for DSC, PAC & DLB at District Headquarters. 2,100,000=		
	3. Planning and Coordination of building activities both in Office and in the field in the whole District, Budgeted at 7,016,000=			
	4. Maintenance civil to include minor repairs and fumigation of offices at 801,920=			

Expenditure

223003 Rent - Produced Assets to private entities	8,400	2,100	25.0%
227001 Travel Inland	4,000	3,800	95.0%
228001 Maintenance - Civil	11,602	4,519	38.9%
Wage Rec't:	0	0	Wage Rec't: 0.0%
Non Wage Rec't:	35,939	10,419	Non Wage Rec't: 29.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	35,939	10,419	Total 29.0%

Output: Vehicle Maintenance

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 for maintenance of 10 District head quarter vehicles, 25 Motorcycles at District and 14LLGs and 3 ambulances in 3 Health Sub- Districts.	0	Lack of adequate funding.
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Expenditure

227001 Travel Inland	2,000	761	38.1%
228002 Maintenance - Vehicles	16,500	1,013	6.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,200	1,774	9.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,200	1,774	9.2%

Output: Electrical Installations/Repairs

Non Standard Outputs:	Operation and maintenance of electrical Installations including the District Generators 2No. Budgeted at 6,000,000=	Electrical Installations including the District Generators operated and maintained.	0	N/A
	Payment of UMEME power charges Given the lowest budget of 6,000,000=	Payment of UMEME power charges		

Expenditure

223005 Electricity	6,000	3,238	54.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	3,238	27.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	3,238	27.0%

*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	N/A
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Expenditure

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

<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 department vehicle

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---|--|
| <p>1. Wages / Salaries paid to 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, Aug, Sept, Oct, Nov and Dec.</p> <p>4No. Rounds of National consultations with the Line Ministry and other National Stake holders for DWO's Meeting in Soroti District</p> <p>3.mainte</p> |
|---|--|

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,100	9,887	49.2%
221008 Computer Supplies and IT Services	2,800	400	14.3%
221014 Bank Charges and other Bank related costs	600	367	61.2%
227001 Travel Inland	9,222	5,112	55.4%
228002 Maintenance - Vehicles	21,500	15,090	70.2%

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,132	<i>Non Wage Rec't:</i>	1,380	<i>Non Wage Rec't:</i>	26.9%
<i>Domestic Dev't:</i>	58,073	<i>Domestic Dev't:</i>	29,476	<i>Domestic Dev't:</i>	50.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,205	Total	30,856	Total	48.8%

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=)	30 (30No. New water points tested in Kikagata, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha)	100.00	Poor mechanical condition of departmental vehicle
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, Endinzi, 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, Endinzi, Rushasha, Rugaaga)	20 (Field construction supervision/inspection visit was done in Mbaare, S/C Monitoring of rolled projects was done in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga S/Cs)	50.00	
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=)	30 (30No. New water points tested in Kikagata, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha;)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (0 Mandatory public notices displayed with financial information)	0 (Mandatory public notices displayed with financial information)	0	

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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=) 2 (2No. Meetings of the District Water Supply and Sanitation Coordination Committee held at the district headquarters.) 50.00

Non Standard Outputs: 1. Environmental Screening done on 10No. Major Hardware projects in the District in Ruborogota, Kikagate, Nyamuyanja, Kabingo, Mbaare, Birere, Rugaaga, Nyakitunda and Endiinzi S/Cs, budgeted at 2,200,000= Environmental Screening not done yet

2. Field work in respect of carrying out Regular Data Collection on hardware issues of functionality of water and Sanitation facilities in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.; Budgeted at 4,032,000=

3. 12No. Water Office Staff meetings held at shs 240,000= to cater for welfare at District H/Q.

Expenditure

227001 Travel Inland	20,232	14,910	73.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,067	14,910	51.3%
Donor Dev't:		0	0.0%
Total	29,067	14,910	51.3%

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

No. of public sanitation sites rehabilitated 0 (No provision in the Budget) 0 (n/a) 0 Poor mechanical condition of departmental vehicles

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C)	25 (17water pump mechanics, 8 Scheme attendants and caretakers were trained and facilitated to practice at Kamuli cell in Kabingo S/S)	100.00	
% of rural water point sources functional (Shallow Wells)	23 (23% of Non-Functional rural water point sources(Shallow wells &Boreholes) will be rehabilitated.)	11 (11% of Non-Functional rural water point sources(Shallow wells &Boreholes) rehabilitated)	47.83	
% of rural water point sources functional (Gravity Flow Scheme)	0 (No provision in Budget)	0 (n/a)	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, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties. Budgeted for 59,517,060=.)	5 (Paymentr was made on Boreholes and shallow wells rehabilitated of F/Y 2012/2013 for Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties.)	16.67	
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	1,635	1,635	100.0%	
228001 Maintenance - Civil	59,517	12,003	20.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	61,152	13,638	22.3%	
Donor Dev't:		0	0.0%	
Total	61,152	13,638	22.3%	

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, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties (3,690,000=))	15 (15 Training water user committee members was done)	50.00	Poor state of roads in the district coupled with bad weather conditions
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Formation and training of Umbrella organisation for WSCs in the Sub-Counties of Ruborogota, Endiinsi, Rugaaga, Kikagate, Nyamuyanja and Kabuyanda.)	0 (n/a)	0	
No. of water and Sanitation promotional events undertaken	4 (4 water and sanitation promotional events undertaken in Kashumba, Kabuyanda, Nyamuyanja and Birere sub counties.)	2 (1 water and sanitation promotional events undertaken in Kashumba and Birere sub counties.)	50.00	
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=)	1 (2No. Radio programmes to be aired for the whole district, not done	25.00	
	30No. Baseline survey for sanitation(3,690,000=) in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinsi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C)	Baseline survey for sanitation in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinsi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C was done)		
No. of water user committees formed.	30 (30 Establish Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinsi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties.(3,690,000=))	30 (Establish Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinsi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties was done)	100.00	

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>4 Quarterly Inter Sub-County extension workers meetings to be held and a report produced(6,400,000=) at District H/Q</p> <p>30 WUCs to be revitalised, replaced and trained as part of Post-Construction Support.(8,919,000) in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.</p> <p>1 Planning advocacy meeting to be held for the District Political and Technical Leaders to excite their mobilization and support for the water and Sanitation activities and a report produced(4,593,400=) at District H/Q</p> <p>Planning advocacy meetings held in 15 lower local governments(7,770,000=) in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Isingiro TC, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga</p> <p>01No Contractors workshop (100,000=) at District H/Q.</p> <p>01No. World Water Day (5,899,569=) held in Ruborogota.</p>	<p>2 Quarterly Inter Sub-County extension workers meeting held at district</p> <p>15 Revitalization, Replacement and Training pf WUCs was done</p>		
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Expenditure

221002 Workshops and Seminars	44,000	18,276	41.5%
227001 Travel Inland	3,000	2,740	91.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,392	21,016	43.4%
Donor Dev't:		0	0.0%
Total	48,392	21,016	43.4%

Output: Promotion of Sanitation and Hygiene

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Performance of Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties kashumba & Birere.	Conducting feedback meetings to communities, completing of data analysis of baseline survey and community sensitization on hygien and sanitation on hand washing with soap	0	Limited budget allocation. The activity was done in an unfavourable period since most communities were busy doing their agriculture.
	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	7,125	33.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	7,125	32.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	7,125	32.4%

*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	Delayed procurement of contractor
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water*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>	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))	1 (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 VIP Latrines of Kamutiganzi and Rushasha of F/Y 2012/2013 were completed and payment effected)	33.33	Abandonment of construction works by the contractors
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	27,224	2,666	9.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,224	2,666	9.8%
Donor Dev't:		0	0.0%
Total	27,224	2,666	9.8%

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 were paid Construction of New shallow wells in Isingiro T/C, Rugaaga, Kabingo, Nyakitunda, Kashumba, Birere, Mbaare and Endiinsi Sub-Counties. Is not yet handled)	.00	Delayed procurement of contractor for new S/W.
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	53,603	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53,603	Total	0	Total	0.0%

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 (n/a)	0	Delayed procurement of a contractor for Kyeizimbire GFS
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (2 piped water supply systems constructed (GFS) in kyeizimbire-Kikagata, 7taps Budgeted for 117,364,832= and 29,178,480= for completion of Nyamuyanja GFS of FY 2012/2013)	1 (Construction of kyeizimbire GfS in Kikagata S/c not yet handled, Payment done on completion of Nyamuyanja GFS of FY 2012/2013, the activity was in retention period.)	50.00	
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	22,953	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	146,543	22,953	15.7%
Donor Dev't:		0	0.0%
Total	146,543	22,953	15.7%

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 Part Payment for tank in Bugango of FY 2012/2013 was made and the project in retention period)	.00	Abudonment of site by contractor on Bugango valley tank and delayed procurement of a contractor for new VT
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	106,475	31,185	29.3%
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:	109,475	Domestic Dev't: 31,185	Domestic Dev't: 28.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	109.475	Total 31.185	Total 28.5%

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**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).	Department coordinated and wages paid for 6 months of wage paid. 2 quarterly work plans and reports produced.	0	Under performance on the financial plan and expenditure is due to staff gaps.
	1 Annual plan and 4 quarterly plans prepared, compiled, & sectoral departments coordinated at district H/Qs			

Expenditure

211101 General Staff Salaries	45,621		18,848		41.3%
211103 Allowances	294		560		190.6%
221011 Printing, Stationery, Photocopying and Binding	1,000		485		48.5%
Wage Rec't:	45,621	Wage Rec't:	18,848	Wage Rec't:	41.3%
Non Wage Rec't:	3,112	Non Wage Rec't:	1,045	Non Wage Rec't:	33.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,733	Total	19,893	Total	40.8%

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 (Activity not implemented.)	.00	Under performance is due to limited funds released to the sector.
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)	0 (Activity not implemented.)	.00	
Non Standard Outputs:	N/A	Activity not implemented.		

Expenditure

211102 Contract Staff Salaries (Incl.	3,301	1,301	39.4%
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	N/A
No. of Agro forestry Demonstrations	5 (Monitoring interventions implemented by FIEFOC in Isingiro Town Council, Kabingo, Kiikagate and Birere S/Counties,	25 (Monitoring 25 farmers that implemented FIEFOC activities in Isingiro T/C, Nyamuyanja and Birere S/C	500.00	
	Maintaining the District Pine demonstration site and Planting trees around the District compound at the district hqtrs.)	Maintain the District Pine Demonstration Garden)		

Non Standard Outputs: N/A N/A

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,024	600	58.6%	
222001 Telecommunications	240	55	22.9%	
227001 Travel Inland	100	254	253.8%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,647	Non Wage Rec't: 909	Non Wage Rec't: 24.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,647	Total 909	Total 24.9%	

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)	1 (Sensitization meeting for the restoration of river Kagera system done at Nsenyi Parish)	25.00	No challenge met.
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Non Standard Outputs: N/A N/A

Expenditure

227001 Travel Inland	655	2,111	322.5%	
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,689	Non Wage Rec't:	2,111	Non Wage Rec't:	78.5%
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	2,689	Total	2,111	Total	78.5%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (R.Kagera, R.Rwizi, Nyamuyan-za-Ekigaga, Kahirimbi Katwengye wetland Action plans & regulations developed)	2 (Wetland action plans developed for Kagera systems at Ntundu.)	50.00	Funds inadequate.
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	3,608	56.4%		
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:	5,202	Non Wage Rec't:	61.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,443	Total	5,202	Total	61.6%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Sensitization meetings in Kabingo and Nyamuyan-ja bare hills)	0 (Activity not implemented.)	.00	No funds released for this activity.
Non Standard Outputs:	N/A	Activity not implemented.		

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 Nyamuyan-ja Parish, Masha-Kabale Parsih, Birere-Kikokwa	1 (1 Monitoring/inspection carried out district-wide 1 monitoring/inspection visit for 3 CBOs in Masha, Birere,	12.50	No challenge met.
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Parish and Isingiro T/C- Kyabishaho Parish)	Nyamuyanja and Isingiro Town Council)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel Inland	24,524	1,338	5.5%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	524	Non Wage Rec't: 1,338	Non Wage Rec't: 255.4%	
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 1,338	Total 5.5%	

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 (1 meeting to facilitate the settling of land disputes conducted at district headquarters.	10.00	Funds only released for the second quarter and not the first quarter.
	Submit Land Board minutes to the Ministry of Lands, Housing and Urban development)	Submit land board minutes district-wide)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	2,000	466	23.3%	
227001 Travel Inland	3,000	1,460	48.7%	
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: 1,950	Non Wage Rec't: 33.0%	
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	5,915	Total 1,950	Total 33.0%	

Output: Infrastructure Planning

Non Standard Outputs:	Developments in Town Boards and trading centers inspected (3 visits) - Kikagate.	Activity not implemented.	0	No funds released for this activity.
	Establish boundaries and land marks in the Nyarubungo district land			
<i>Expenditure</i>				
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 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**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	Salaries for 3 CDWs paid Attended a planning and budgeting retreat at Riheka Guest house LLGs of Kabuyanda Town Council, Mbaare, Rugaaga and Masha supervised and coordinated 17 one day dialogue meetings on social service de	0	The subsector did not receive the anticipated local revenue
Expenditure				
211101 General Staff Salaries	55,861	23,079	41.3%	
221002 Workshops and Seminars	9,492	8,722	91.9%	
221014 Bank Charges and other Bank related costs	220	261	118.4%	
227001 Travel Inland	7,199	1,216	16.9%	
Wage Rec't:	55,861	Wage Rec't: 23,079	Wage Rec't:	41.3%
Non Wage Rec't:	11,207	Non Wage Rec't: 2,207	Non Wage Rec't:	19.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	7,992	Donor Dev't: 7,992	Donor Dev't:	100.0%
Total	75,060	Total 33,278	Total	44.3%

Output: Probation and Welfare Support

No. of children settled	30 (30 abandoned children provided with emergency support and resettled in all the 17 LLG)	24 (14 children from Rugaaga and 10 children from Masha provided with emergency food supplies.)	80.00	Received the anticipated funding and was able to implement all the activities.
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions	Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions		
	Children in conflict with the law rehabilitated and integrated in Endinzi, Rugaaga, Isingiro T.C, Kaberebere T.C, Masha LLGs	17 Children in conflict with the law rehabilitated and integrated	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	42,923	41.4%
221008 Computer Supplies and IT Services	323	205	63.5%

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	10,183	4,524	44.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,000	3,924	Non Wage Rec't:	30.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	101,348	43,728	Donor Dev't:	43.1%
Total	114,348	47,652	Total	41.7%

Output: Social Rehabilitation Services

Non Standard Outputs:	PWD needs assessment carried out in Kabuyanda Town Coucil, Ruborogota, Mbaare ,Nyamuyanja ,Nyamuyanja 3 dissemination meetings held in Nyakitunda, Endiinzi,Rugaaga	Activity to be implemented in qtr 3	0	Inadequate funding and activity to be implemented in qtr 3.
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Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	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	1,500	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, Kikagata,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, Kikagata,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C)	85.00	Funds availed in time and activities implemented as planned.
Non Standard Outputs:	24 CSOs activities and Community development projects supervised and monitored in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C	18 CSOs activities and Community development projects supervised and monitored in 8 LLGs of Rushasha, Endiinzi, Kabuyanda, Ruborogota, Birere, Ngarama, Kabingo, and Birere.		

Expenditure

221002 Workshops and Seminars	1,500	735	49.0%	
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	7,187	3,136	43.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,301	3,871	41.6%	
Domestic Dev't:	41	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	9,342	3,871	41.4%	

Output: Adult Learning

No. FAL Learners Trained	4100 (3200 adult men and women enrolled and equipped with reading , writng and numerous skills 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.)	3200 (3200 adult men and women enrolled and equipped with reading , writng and numerous skills 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.)	78.05	Delayed procurement process of T-shirts Ffor FAL Instructors which still going on.
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	22 FAL review meetings held inl 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.		

Expenditure

221002 Workshops and Seminars	16,299	8,154	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,799	8,154	37.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,799	8,154	37.4%	

Output: Gender Mainstreaming

Non Standard Outputs:	17 LLGs supported to mainstream gender issues in their development plans and budgets	District and 6 LLGs of Nyakitunda, Endiinzi, Rugaaga Kabuyanda , Rushasha, and Rushasha were supported to mainstream gender issues in their development plans and budgets	0	The subcounties visited were far away and the transport costs were high.
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Expenditure

227001 Travel Inland	2,043	1,608	78.7%	
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	1,608	<i>Non Wage Rec't:</i>	50.5%
<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	3,183	Total	1,608	Total	50.5%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 district council supported)	1 (1 district council supported)	100.00	No challenge faced.
Non Standard Outputs:	Youths projects monitored in 41 LLGs of Kabuyanda, Nyamuyanja, Nyakitunda, and Rugaaga Sensitisation meetings held in Ngarama, Kikagate, Rushasha	Youths projects monitored in Kikagate and Rushashal LLGs. Sensitisation meetings held in Ngarama, Kikagate, Rushasha		

Expenditure

221002 Workshops and Seminars	7,558	3,044	40.3%
227001 Travel Inland	820	840	102.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,378	<i>Non Wage Rec't:</i>	3,884
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	8,378	Total	3,884
		Total	46.4%

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)	6 (6 Projects for PWD groups supported in the LLGs of Ruborogota, Kikagate, Mbaare, Isingiro Town Council, Kashumba, and Masha)	35.29	6 projected supported than the 4 planned for because of the spill over from 1st quarter 2014
Non Standard Outputs:	2 district PWDs council meetings held at the district International Day for PWDs Held	1 district PWDs council meeting held at the district Members of Isingiro district PWD Council facilitated and they attended International Day for PWDs celebrated in Kisoro.		

Expenditure

221002 Workshops and Seminars	4,705	3,069	65.2%
224002 General Supply of Goods and Services	38,316	10,880	28.4%

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	44,021	Non Wage Rec't:	13,949	Non Wage Rec't:	31.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,021	Total	13,949	Total	31.7%

Output: Culture mainstreaming

Non Standard Outputs:	Cultural values identified in Ruborogota, Kikagate, Kabingo, Endiini and Kashumba	Activity pushed to 3rd quarter 2014	0	Activity pushed to 3rd quarter 2014 due to the low locally generated revenue.
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	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	1,000	Total	0	Total	0.0%

Output: Work based inspections

Non Standard Outputs:	Child labour policy disseminated in all 17 LLGs	Child labour policy disseminated in Mbaare, Rushasha, Kashumba, Nyakitunda, and Ruborogota LLGs	0	Funds were availed in time.
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Expenditure

227001 Travel Inland	1,000	884	88.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	884	Non Wage Rec't:	88.4%
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	1,000	Total	884	Total	88.4%

Output: Representation on Women's Councils

No. of women councils supported	1 (1 women council supported at the district quarters)	1 (1 women council executive meeting held at the District head quarter)	100.00	Funds available could not facilitate monitoring of women groups' projects.
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	3,075	45.4%
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227002 Travel Abroad	1,600	800	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,378	3,875	46.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,378	3,875	46.3%	

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 employees at D/HQ , 6 monthly staff Returns submitted, 2 employees paid. 2. Monthly TPC organized, 3 Sets of minutes produced at D/HQ, 3. 2 Quarterly coordination visits made to LLGs, Line Ministries and other Central Government De	0	Delayed submission of reports due to non compliance.
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Expenditure

211101 General Staff Salaries	21,979	9,081	41.3%
221002 Workshops and Seminars	600	300	50.0%
221014 Bank Charges and other Bank related costs	600	183	30.5%
227001 Travel Inland	6,095	3,292	54.0%

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	21,979	<i>Wage Rec't:</i>	9,081	<i>Wage Rec't:</i>	41.3%
<i>Non Wage Rec't:</i>	7,594	<i>Non Wage Rec't:</i>	3,775	<i>Non Wage Rec't:</i>	49.7%
<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	29,573	Total	12,856	Total	43.5%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of DTPC minutes compiled and produced at District H/Q.)	6 (6 sets of DTPC minutes compiled and produced at District H/Q.)	50.00	Lack of substantive, skilled and qualified Planners in Sub counties renders implementation of Development Planning problematic.
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 and Senior Planner recruited not recruited due to wage limitations.)	66.67	
No of minutes of Council meetings with relevant resolutions	6 (6 Resolutions made on updating and implementation of DDP at District H/Q.)	2 (2 Resolution made on updating and implementation of DDP at District H/Q.)	33.33	
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

0	Inadequate uptodate data at LLG level due to skills and financial resources gaps renders data collection and management challenging.
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1.Data/Information on performance of the 5 year DDP implementation collected from 9 sectors, 17 LLGs
2.Data for production of District Statistical abstract and periodic statistical reports collected at for 1 Abstract and 4 reports.

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 2 period

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

Expenditure

227001 Travel Inland	15,700	7,825	49.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	7,825	48.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,000	7,825	48.9%

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.

.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, Ngara

0

Population advocacy meeting not organized and conducted and Population Action Plan not prepared and disseminated due inadequate funding especially from Local Revenue source..

Expenditure

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,297	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	3,297	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	Inadequate funding from Local revenue source could not allow implementation of the activity.
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,395	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	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	Inadequate planning skills in Sub counties affected quality performance.
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Expenditure

221002 Workshops and Seminars	2,000	400	20.0%
227001 Travel Inland	11,304	5,998	53.1%

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,304	<i>Non Wage Rec't:</i>	6,398	<i>Non Wage Rec't:</i>	41.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,304	Total	6,398	Total	41.8%

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 for 5 PPA sectors. Location: Mbarara Town, District H/Q.	Activity not implemented due to lack of funding.	0	Inadequate funding from Local Revenue source affected implementation.
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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>	3,000	<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	Delayed submissions from LLGs and Sectors makes submission to line Ministries and Donors problematic.
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. 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. Final Performance Contract produced and submitted to MoFPED. Work plans and Reports on quarterly Budget Performance report produced and sub

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Rushasha, Rugaaga.

Expenditure

221002 Workshops and Seminars	21,590	5,254	24.3%
227001 Travel Inland	24,829	6,713	27.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,595	6,713	43.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	33,896	5,254	15.5%
Total	49,491	11,966	24.2%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1.Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 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.	1.Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 20 Projects & 5 Programmes. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyand	0	Monitoring reports not shared with stakeholders due to inadequate funding.
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Expenditure

227001 Travel Inland	9,629	4,807	49.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,629	4,807	49.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,629	4,807	49.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services*

Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1.Salaries for three officers paid at the headquarter 2.3Computers and 2 motorcycles maintained and serviced 3.4 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 two officers paid at the Headquarter 2.Three Computers and 2 motorcycles maintained and serviced 3.two quarterly report and workplans submitted at the headquarter 4.Two members of staff supervised and appraised at the headquarter 5.One w	0	The sector performed above average due to adequate and timely resource allocation,however it still experiences aproblem transport facilities and staffing levels
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Expenditure

211101 General Staff Salaries	23,058	9,527	41.3%
221002 Workshops and Seminars	2,127	660	31.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	700	35.0%
227001 Travel Inland	2,778	2,441	87.9%
Wage Rec't:	23,058	9,527	41.3%
Non Wage Rec't:	11,203	3,801	33.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,261	13,327	38.9%

Output: Internal Audit

No. of Internal Department Audits	172 (i. 42 Audit visits made to 14 subcounties ii .36 Audit visits made to selected primary schools iii. 15 Audit visits toselected 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. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunga, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)	88 (i. 25 Audit visits made to 14 subcountiesii dinzi, Kashumba, Rugaga, Rushas ha, Ngarama, Kbingo, Masha, Kabinjo, Nyamuyanja, Birere, Nyakitunga, Kikagatr, Kabuyanda, Ruborogota and Mbaare ii .926Audit visits made to selected primary schools iii. 2 Audit visits toselected government secondary schools of Endinzi and Kigarara iv audit visits made to 5health 1V and two NGO Hospitals v. 70 Value for money Audits made to High local for routine road maintainance governments and Lower Local governments vi.2 Quarterly Audit reports produced and submitted to council.)	51.16	The department performed above average due to adequat funds allocation hoever, the Department still faces transportation challeges and low staffing levels.
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Vote: 560 Isingiro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	28/10/2014 (Quarterly Audit Reports prepared and submitted to council and other relevant agencies)	28/1/2014 (2Quarterly Audit Reports prepared and submitted to council and other relevant agencies)	#Error
Non Standard Outputs:	Special audit investigations district wide are conducted: Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	1. Field visits to carried out on special audit activities in LLGs, 3 primary schools of Ruhira, Kyezimbi and Ntungu and Nyakitunda subcounty 2. conducted special audits to 3 revenue collecting centres	

Expenditure

227001 Travel Inland	29,375	13,609	46.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,498	13,609	39.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,498	13,609	39.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	12,676,447	Wage Rec't:	6,120,628	Wage Rec't:	48.3%
Non Wage Rec't:	3,966,854	Non Wage Rec't:	2,031,220	Non Wage Rec't:	51.2%
Domestic Dev't:	3,340,144	Domestic Dev't:	1,280,140	Domestic Dev't:	38.3%
Donor Dev't:	550,325	Donor Dev't:	147,296	Donor Dev't:	26.8%
Total	20,533,769	Total	9,579,284	Total	46.7%

Vote: 560 Isingiro District**2013/14 Quarter 2****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	168,590
Sector: Agriculture				205,830	78,846
<i>LG Function: Agricultural Advisory Services</i>				<i>205,830</i>	<i>78,846</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				205,830	78,846
LCII: Busheeka				68,610	45,079
Item: 263201 LG Conditional grants					
Transfer to Endinzi Subcounty		Conditional Grant for NAADS	N/A	68,610	45,079
LCII: Endiinzi				68,610	17,383
Item: 263201 LG Conditional grants					
Transfer to Kikagate Subcounty		Conditional Grant for NAADS	N/A	68,610	17,383
LCII: Endiinzi Town Board				68,610	16,383
Item: 263201 LG Conditional grants					
Transfer to Kabuyanda Subcounty		Conditional Grant for NAADS	N/A	68,610	16,383
Sector: Works and Transport				26,795	7,491
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,795</i>	<i>7,491</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,993	4,641
LCII: Endiinzi Town Board				4,993	4,641
Item: 263104 Transfers to other govt. units					
Endiinzi Town Board Roads 3.5Km		Other Transfers from Central Government	N/A	4,993	4,641
Output: District Roads Maintenance (URF)				21,802	2,850
LCII: Endiinzi				21,802	2,850
Item: 263104 Transfers to other govt. units					
Endiinzi - Mpikye - Omubunazi 15Km		Other Transfers from Central Government	N/A	21,802	2,850
Sector: Education				146,157	80,772
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,867</i>	<i>11,912</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,867	11,912
LCII: Busheeka				4,219	2,813
Item: 263101 LG Conditional grants					
Busheeka		Conditional Grant to Primary Education	N/A	1,928	1,285
Rwambaga		Conditional Grant to Primary Education	N/A	2,291	1,527
LCII: Endiinzi				5,599	3,733

Vote: 560 Isingiro District**2013/14 Quarter 2****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	168,590
Item: 263101 LG Conditional grants					
Saano		Conditional Grant to Primary Education	N/A	3,362	2,242
Endiinzi		Conditional Grant to Primary Education	N/A	2,236	1,491
LCII: Kikoba				3,756	2,504
Item: 263101 LG Conditional grants					
Kamaaya		Conditional Grant to Primary Education	N/A	3,756	2,504
LCII: Nyabyondo				2,067	1,378
Item: 263101 LG Conditional grants					
Nyabyondo		Conditional Grant to Primary Education	N/A	2,067	1,378
LCII: Rwanjogyera				2,226	1,484
Item: 263101 LG Conditional grants					
Rwanjogyera		Conditional Grant to Primary Education	N/A	2,226	1,484
LG Function: Secondary Education				128,290	68,860
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	50,000
LCII: Endiinzi				100,000	50,000
Item: 231001 Non Residential buildings (Depreciation)					
construction of classrooms and a teachers house at Endiinzi H/S		Construction of Secondary Schools	Completed	100,000	50,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,290	18,860
LCII: Endiinzi				28,290	18,860
Item: 263101 LG Conditional grants					
Endiinzi H/S		Conditional Grant to Secondary Education	N/A	28,290	18,860
Sector: Health				4,445	1,482
LG Function: Primary Healthcare				4,445	1,482
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,445	1,482
LCII: Busheeka				1,482	741
Item: 263104 Transfers to other govt. units					
Busheeka	Busheeka	Conditional Grant to PHC - development	N/A	1,482	741
LCII: Endiinzi Town Board				2,963	741

Vote: 560 Isingiro District**2013/14 Quarter 2****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	168,590
Item: 263104 Transfers to other govt. units					
Endiinzi HC III	Endiinzi village	Conditional Grant to PHC - development	N/A	2,963	741
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 PREVEOUS 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 2****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	137,646
Sector: Agriculture				68,610	45,554
<i>LG Function: Agricultural Advisory Services</i>				<i>68,610</i>	<i>45,554</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,610	45,554
LCII: Kashumba				68,610	45,554
Item: 263201 LG Conditional grants					
Transfer to Kashumba Subcounty		Conditional Grant for NAADS	N/A	68,610	45,554
Sector: Works and Transport				30,972	7,870
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,972</i>	<i>7,870</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,344	6,220
LCII: Murema				6,344	6,220
Item: 263104 Transfers to other govt. units					
Murema - Kahungye 4Km		Other Transfers from Central Government	N/A	6,344	6,220
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	1,650
LCII: Kankingi				11,528	1,650
Item: 263104 Transfers to other govt. units					
Buhungiro - Byenyi - Juru road 8.5Km		Other Transfers from Central Government	N/A	11,528	1,650
Sector: Education				140,787	76,256
<i>LG Function: Pre-Primary and Primary Education</i>				<i>115,695</i>	<i>59,528</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	41,509
LCII: Kankingi				27,000	41,509
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 unit Teachers House at Kagango P/S.		Conditional Grant to SFG	Completed	27,000	41,509
LCII: Kasharira				26,357	0

Vote: 560 Isingiro District**2013/14 Quarter 2****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	137,646
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	18,019
LCII: Kankingi				10,441	6,961
Item: 263101 LG Conditional grants					
Juru		Conditional Grant to Primary Education	N/A	5,580	3,720
Kagango		Conditional Grant to Primary Education	N/A	2,217	1,478
Kankiingi		Conditional Grant to Primary Education	N/A	2,645	1,763
LCII: Kashumba				2,620	1,747
Item: 263101 LG Conditional grants					
Buhungiro Demo		Conditional Grant to Primary Education	N/A	2,620	1,747
LCII: Kigaragara				8,747	5,831
Item: 263101 LG Conditional grants					
Kasheshe		Conditional Grant to Primary Education	N/A	2,580	1,720
Kiyenje		Conditional Grant to Primary Education	N/A	2,844	1,896
Kigaragara		Conditional Grant to Primary Education	N/A	3,323	2,215
LCII: Murema				5,220	3,480
Item: 263101 LG Conditional grants					

Vote: 560 Isingiro District**2013/14 Quarter 2****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	137,646
Kabura Madarasat		Conditional Grant to Primary Education	N/A	2,296	1,531
Murema		Conditional Grant to Primary Education	N/A	2,924	1,949
<i>LG Function: Secondary Education</i>				25,092	16,728
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,092	16,728
LCII: Kigaragara				25,092	16,728
Item: 263101 LG Conditional grants					
Kigaragara ss		Conditional Grant to Secondary Education	N/A	25,092	16,728
Sector: Health				16,006	7,966
<i>LG Function: Primary Healthcare</i>				16,006	7,966
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,635	2,781
LCII: Kashumba				5,635	2,781
Item: 263101 LG Conditional grants					
Buhungiro HCII	Buhungiro	Conditional Grant to NGO Hospitals	N/A	5,635	2,781
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,371	5,185
LCII: Kankingi				2,963	1,482
Item: 263104 Transfers to other govt. units					
Nakivale HC III	Nakivale	Conditional Grant to PHC - development	N/A	2,963	1,482
LCII: Kashumba				2,963	1,482
Item: 263104 Transfers to other govt. units					
Kashumba HC III	Kashumba Village	Conditional Grant to PHC - development	N/A	2,963	1,482
LCII: Kigaragara				1,482	741
Item: 263104 Transfers to other govt. units					
Kigaragara	Kigaragara	Conditional Grant to PHC - development	N/A	1,482	741
LCII: Murema				1,482	741
Item: 263104 Transfers to other govt. units					
Murema	Murema	Conditional Grant to PHC - development	N/A	1,482	741
LCII: Rushwa				1,482	741
Item: 263104 Transfers to other govt. units					

Vote: 560 Isingiro District**2013/14 Quarter 2****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	137,646
Burungamo	Rushwa	Conditional Grant to PHC - development	N/A	1,482	741
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 2****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	175,180
Sector: Agriculture				68,610	45,554
LG Function: Agricultural Advisory Services				68,610	45,554
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,610	45,554
LCII: Burigi				68,610	45,554
Item: 263201 LG Conditional grants					
Transfer to Mbare Subcounty		Conditional Grant for NAADS	N/A	68,610	45,554
Sector: Works and Transport				52,628	14,004
LG Function: District, Urban and Community Access Roads				52,628	14,004
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,123	5,904
LCII: Nyamarungi				6,123	5,904
Item: 263104 Transfers to other govt. units					
Burembo - Nyamarungi - Buhunga 4Km		Other Transfers from Central Government	N/A	6,123	5,904
Output: District Roads Maintenance (URF)				46,505	8,100
LCII: Burigi				15,983	4,350
Item: 263104 Transfers to other govt. units					
Endiinzi - Rwenshebashebe - Omukatojo 25.6Km		Other Transfers from Central Government	N/A	15,983	4,350
LCII: Kihanda				30,522	3,750
Item: 263104 Transfers to other govt. units					
Kyanyanda - Kihanda - Mbaare - Bugango 21Km		Other Transfers from Central Government	N/A	13,162	3,750
Kyanyanda - Kihanda - Bugaango (Spot grading 14Km)		Other Transfers from Central Government	N/A	17,360	0
Sector: Education				130,621	79,401
LG Function: Pre-Primary and Primary Education				55,221	29,134
<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	21,451

Vote: 560 Isingiro District**2013/14 Quarter 2****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	175,180
LCII: Burigi				6,869	4,579
Item: 263101 LG Conditional grants					
Burigi c.o.u		Conditional Grant to Primary Education	N/A	2,122	1,415
Kempara		Conditional Grant to Primary Education	N/A	2,745	1,830
Burigi Cath		Conditional Grant to Primary Education	N/A	2,002	1,335
LCII: Kihanda				8,094	5,396
Item: 263101 LG Conditional grants					
Kihanda		Conditional Grant to Primary Education	N/A	3,138	2,092
Mishenyi II		Conditional Grant to Primary Education	N/A	2,032	1,355
Mishenyi I		Conditional Grant to Primary Education	N/A	2,924	1,949
LCII: Kyabahezi				6,645	4,430
Item: 263101 LG Conditional grants					
Kyabahezi		Conditional Grant to Primary Education	N/A	3,323	2,215
Kahungye		Conditional Grant to Primary Education	N/A	3,323	2,215
LCII: Nshororo				6,939	5,292
Item: 263101 LG Conditional grants					
Nshororo		Conditional Grant to Primary Education	N/A	2,834	2,556
Kemengo		Conditional Grant to Primary Education	N/A	1,668	1,112
Mbaare		Conditional Grant to Primary Education	N/A	2,436	1,624
LCII: Nyamarungi				2,630	1,753
Item: 263101 LG Conditional grants					
Nyamarungi		Conditional Grant to Primary Education	N/A	2,630	1,753
LG Function: Secondary Education				75,399	50,266
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,399	50,266

Vote: 560 Isingiro District**2013/14 Quarter 2****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	175,180
LCII: Kihanda				41,082	27,388
Item: 263101 LG Conditional grants					
Kihanda sss		Conditional Grant to Secondary Education	N/A	41,082	27,388
LCII: Kyabahesi				34,317	22,878
Item: 263101 LG Conditional grants					
Bukanga sss		Conditional Grant to Secondary Education	N/A	34,317	22,878
Sector: Health				7,408	3,704
LG Function: Primary Healthcare				7,408	3,704
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,408	3,704
LCII: Burigi				2,963	1,482
Item: 263104 Transfers to other govt. units					
Mbaare HC III	Burigi	Conditional Grant to PHC - development	N/A	2,963	1,482
LCII: Kyabahesi				1,482	741
Item: 263104 Transfers to other govt. units					
Kyabahesi	Kyabahesi	Conditional Grant to PHC - development	N/A	1,482	741
LCII: Nshororo				1,482	741
Item: 263104 Transfers to other govt. units					
Nshororo	Nshororo	Conditional Grant to PHC - development	N/A	1,482	741
LCII: Nyamarungi				1,482	741
Item: 263104 Transfers to other govt. units					
Nyamarungi		Conditional Grant to PHC - development	N/A	1,482	741
Sector: Water and Environment				65,616	32,518
LG Function: Rural Water Supply and Sanitation				65,616	32,518
<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 2****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	175,180
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	1,333
LCII: Kyabahesi				1,333	1,333
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	1,333
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	31,185
LCII: Nshororo				39,475	31,185
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 01 Valley tank in Bugango of FY 2012/2013.		Not Specified	Completed	39,475	31,185
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 2****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	151,219
Sector: Agriculture				68,610	45,028
<i>LG Function: Agricultural Advisory Services</i>				<i>68,610</i>	<i>45,028</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,610	45,028
LCII: Burungamo				68,610	45,028
Item: 263201 LG Conditional grants					
Transfer to Rugaaga Subcounty		Conditional Grant for NAADS	N/A	68,610	45,028
Sector: Works and Transport				40,048	15,099
<i>LG Function: District, Urban and Community Access Roads</i>				<i>40,048</i>	<i>15,099</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,603	8,199
LCII: Kakamba				8,603	8,199
Item: 263104 Transfers to other govt. units					
Bizera - Bigasha - Kakamba road 5km		Other Transfers from Central Government	N/A	8,603	8,199
Output: District Roads Maintenance (URF)				31,445	6,900
LCII: Burungamo				3,134	900
Item: 263104 Transfers to other govt. units					
Rushonje Kibengo 5Km		Other Transfers from Central Government	N/A	3,134	900
LCII: Kakamba				15,149	2,250
Item: 263104 Transfers to other govt. units					
Ngarama - Kakamba - Akatoogo (Spot grading 6Km)		Other Transfers from Central Government	N/A	7,440	0
Ngarama - Kakamba - Akatoogo road 12.2Km		Other Transfers from Central Government	N/A	7,709	2,250
LCII: Ngarama				13,162	3,750
Item: 263104 Transfers to other govt. units					
Ngarama - Kiganda - Kasese road 21Km		Other Transfers from Central Government	N/A	13,162	3,750
Sector: Education				172,352	88,128
<i>LG Function: Pre-Primary and Primary Education</i>				<i>85,514</i>	<i>30,236</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 2****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	151,219
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	30,236
LCII: Burungamo				9,943	6,629
Item: 263101 LG Conditional grants					
Burungamo Cath		Conditional Grant to Primary Education	N/A	3,452	2,301
Burungamo C.O.U		Conditional Grant to Primary Education	N/A	3,402	2,268
Kyakabindi		Conditional Grant to Primary Education	N/A	3,088	2,059
LCII: Kabare				4,408	2,939
Item: 263101 LG Conditional grants					
Kamatarisi		Conditional Grant to Primary Education	N/A	2,301	1,534
Kyajungu		Conditional Grant to Primary Education	N/A	2,107	1,405
LCII: Kagaaga				14,451	10,693
Item: 263101 LG Conditional grants					
St.Johns Biharwe		Conditional Grant to Primary Education	N/A	2,261	1,508
Kagaaga II		Conditional Grant to Primary Education	N/A	3,357	2,238
Kayenje I		Conditional Grant to Primary Education	N/A	2,785	2,916
Kayenje II		Conditional Grant to Primary Education	N/A	4,374	2,916

Vote: 560 Isingiro District**2013/14 Quarter 2****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	151,219
Rukonje		Conditional Grant to Primary Education	N/A	1,673	1,116
LCII: Kakamba Item: 263101 LG Conditional grants				6,874	4,582
Kashenyi(Bukanga)		Conditional Grant to Primary Education	N/A	2,077	1,385
Burumba		Conditional Grant to Primary Education	N/A	2,690	1,793
Kakuuto		Conditional Grant to Primary Education	N/A	2,107	1,405
LCII: Ngarama Item: 263101 LG Conditional grants				8,089	5,393
Ngarama C.O.U		Conditional Grant to Primary Education	N/A	3,153	2,102
Kishojo		Conditional Grant to Primary Education	N/A	1,484	989
Ngarama Cath		Conditional Grant to Primary Education	N/A	3,452	2,301
LG Function: Secondary Education				86,838	57,892
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				86,838	57,892
LCII: Ngarama Item: 263101 LG Conditional grants				86,838	57,892
Ngarama sss		Conditional Grant to Secondary Education	N/A	86,838	57,892
Sector: Health				5,926	2,963
LG Function: Primary Healthcare				5,926	2,963
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,926	2,963
LCII: Kagaaga Item: 263104 Transfers to other govt. units				1,482	741
Kagaaga	Kagaaga	Conditional Grant to PHC - development	N/A	1,482	741
LCII: Kakamba Item: 263104 Transfers to other govt. units				1,482	741
Kakamba	Kakamba	Conditional Grant to PHC - development	N/A	1,482	741
LCII: Ngarama				2,963	1,482

Vote: 560 Isingiro District**2013/14 Quarter 2****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	151,219
Item: 263104 Transfers to other govt. units					
Ngarama HC III	Ngarama Village	Conditional Grant to PHC - development	N/A	2,963	1,482
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 2****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	79,439
Sector: Works and Transport				20,847	10,288
LG Function: District, Urban and Community Access Roads				20,847	10,288
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,888	8,788
LCII: Kiryaburo				6,888	8,788
Item: 263104 Transfers to other govt. units					
Kiryaburo - Rwankakire - Kashojwa 5 Km		Other Transfers from Central Government	N/A	6,888	8,788
Output: District Roads Maintenance (URF)				13,959	1,500
LCII: Kabaare				13,959	1,500
Item: 263104 Transfers to other govt. units					
Buhungiro - Rugaaga road 10.4Km		Other Transfers from Central Government	N/A	13,959	1,500
Sector: Education				89,186	58,610
LG Function: Pre-Primary and Primary Education				45,899	29,752
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,899	29,752
LCII: Kashojwa				14,915	9,096
Item: 263101 LG Conditional grants					
Kashojwa		Conditional Grant to Primary Education	N/A	14,915	9,096
LCII: Kiryaburo				2,540	1,694
Item: 263101 LG Conditional grants					
Kiryaburo		Conditional Grant to Primary Education	N/A	2,540	1,694
LCII: Kyampango				3,661	2,441
Item: 263101 LG Conditional grants					
Keirungu		Conditional Grant to Primary Education	N/A	3,661	2,441
LCII: Kyarubambura				12,608	8,405
Item: 263101 LG Conditional grants					
Kemengo Cope		Conditional Grant to Primary Education	N/A	1,718	1,146
Kyarubambura		Conditional Grant to Primary Education	N/A	3,916	2,610
Rushongye		Conditional Grant to Primary Education	N/A	2,072	1,381

Vote: 560 Isingiro District**2013/14 Quarter 2****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	79,439
Birunduma		Conditional Grant to Primary Education	N/A	4,902	3,268
LCII: Nyabubaare Item: 263101 LG Conditional grants				5,190	3,460
Katuntu		Conditional Grant to Primary Education	N/A	2,595	1,730
Nyabubare		Conditional Grant to Primary Education	N/A	2,595	1,730
LCII: Rwangabo Item: 263101 LG Conditional grants				6,984	4,656
Rugaaga		Conditional Grant to Primary Education	N/A	3,123	2,082
Katooma I		Conditional Grant to Primary Education	N/A	3,861	2,574
LG Function: Secondary Education				43,287	28,858
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,287	28,858
LCII: Kyampango Item: 263101 LG Conditional grants				43,287	28,858
Rugaaga modern ss		Conditional Grant to Secondary Education	N/A	43,287	28,858
Sector: Health				21,081	10,540
LG Function: Primary Healthcare				21,081	10,540
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,081	10,540
LCII: Kyampango Item: 263104 Transfers to other govt. units				19,599	9,800
Rugaaga HC IV	Kyampango Village	Conditional Grant to PHC - development	N/A	19,599	9,800
LCII: Kyarubambura Item: 263104 Transfers to other govt. units				1,482	741
Birunduma	Birunduma Villave	Conditional Grant to PHC - development	N/A	1,482	741
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 2****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	79,439
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 2****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	46,869
Sector: Works and Transport				4,725	2,283
LG Function: District, Urban and Community Access Roads				4,725	2,283
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,725	2,283
LCII: Mirambiro				4,725	2,283
Item: 263104 Transfers to other govt. units					
Rwebiribwa - Kendobo- Mirambiro rd 4km		Other Transfers from Central Government	N/A	4,725	2,283
Sector: Education				93,169	29,424
LG Function: Pre-Primary and Primary Education				93,169	29,424
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				74,046	16,676
LCII: Ihunga				400	240
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	240
LCII: Mirambiro				44,906	2,216
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 classrooms with furniture at karunga p/s		Conditional Grant to SFG	Completed	14,600	0
Construction of 2 classrooms with furniture at Kendobo Cope p/s.		Conditional Grant to SFG	Works Underway	29,905	2,216
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	13,980
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms with furniture at Kamutiganzi p/s		LGMSD (Former LGDP)	Works Underway	28,341	13,980
LCII: Rwantaha				400	240
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 560 Isingiro District**2013/14 Quarter 2****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	46,869
MONITORING		Conditional Grant to	Completed	400	240
CONSTRUCTION		SFG			
WORKS OF 2					
CLASSROOMS with					
furniture at Karunga					
p/s					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,123	12,749
LCII: Ihunga				6,452	4,301
Item: 263101 LG Conditional grants					
Rubondo		Conditional Grant to	N/A	6,452	4,301
		Primary Education			
LCII: Rushasha				8,561	5,708
Item: 263101 LG Conditional grants					
Kendobo		Conditional Grant to	N/A	2,067	1,378
		Primary Education			
Kendobo Cope		Conditional Grant to	N/A	1,833	1,222
		Primary Education			
Karyamenvu		Conditional Grant to	N/A	1,394	930
		Primary Education			
Karunga		Conditional Grant to	N/A	1,828	1,219
		Primary Education			
Kamutiganzi		Conditional Grant to	N/A	1,439	959
		Primary Education			
LCII: Rwantaha				4,110	2,740
Item: 263101 LG Conditional grants					
Kabazana		Conditional Grant to	N/A	4,110	2,740
		Primary Education			
Sector: Health				39,926	13,830
LG Function: Primary Healthcare				39,926	13,830
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				34,000	10,866
LCII: Rushasha				34,000	10,866
Item: 231002 Residential buildings (Depreciation)					
Junior staff house at	Rushasha Village	Conditional Grant to	Completed	32,800	10,166
Rushasha HC III		PHC - development			
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Rushahsha HC III	Rushasha village	Conditional Grant to	Completed	1,200	700
		PHC - development			

Vote: 560 Isingiro District**2013/14 Quarter 2****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	46,869
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,926	2,963
LCII: Mirambiro				1,482	741
Item: 263104 Transfers to other govt. units					
Rubondo	Rubondo	Conditional Grant to PHC - development	N/A	1,482	741
LCII: Rushasha				2,963	1,482
Item: 263104 Transfers to other govt. units					
Rushasha HC III	Rushasha Village	Conditional Grant to PHC - development	N/A	2,963	1,482
LCII: Rwantaha				1,482	741
Item: 263104 Transfers to other govt. units					
Rwantaaha	Rwantaha	Conditional Grant to PHC - development	N/A	1,482	741
Sector: Water and Environment				8,333	1,333
LG Function: Rural Water Supply and Sanitation				8,333	1,333
<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	1,333
LCII: Rwantaha				1,333	1,333
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	1,333

Vote: 560 Isingiro District**2013/14 Quarter 2****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	146,164
Sector: Agriculture				68,610	43,503
LG Function: Agricultural Advisory Services				68,610	43,503
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,610	43,503
LCII: Kasaana				68,610	43,503
Item: 263201 LG Conditional grants					
-		Conditional Grant for NAADS	N/A	68,610	43,503
Sector: Works and Transport				28,668	11,168
LG Function: District, Urban and Community Access Roads				28,668	11,168
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,738	4,620
LCII: Kishuro				5,738	4,620
Item: 263104 Transfers to other govt. units					
Kishuro - Kahenda - Kitooha 4Km		Other Transfers from Central Government	N/A	5,738	4,620
Output: District Roads Maintenance (URF)				22,930	6,549
LCII: Kasaana				22,930	6,549
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	6,549
Sector: Education				123,143	46,427
LG Function: Pre-Primary and Primary Education				84,644	20,761
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,796	1,795
LCII: Kyera				1,796	1,795
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	1,795
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 2****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	146,164
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	18,966
LCII: Kahenda				8,099	5,400
Item: 263101 LG Conditional grants					
Kahenda		Conditional Grant to Primary Education	N/A	2,471	1,647
St.Deos Kitooha		Conditional Grant to Primary Education	N/A	2,650	1,767
Ndaragi		Conditional Grant to Primary Education	N/A	2,979	1,986
LCII: Kasaana				10,508	7,005
Item: 263101 LG Conditional grants					
Mpambazi		Conditional Grant to Primary Education	N/A	3,813	2,542
Kibona Girls		Conditional Grant to Primary Education	N/A	1,579	1,052
Birere Mixed		Conditional Grant to Primary Education	N/A	2,281	1,521
Kibona Boys		Conditional Grant to Primary Education	N/A	2,834	1,890
LCII: Kishuro				5,668	3,779
Item: 263101 LG Conditional grants					
Kishuro		Conditional Grant to Primary Education	N/A	2,590	1,727
Butenga		Conditional Grant to Primary Education	N/A	1,345	896
St,Peters Katanoga		Conditional Grant to Primary Education	N/A	1,733	1,155
LCII: Kyera				4,174	2,783
Item: 263101 LG Conditional grants					
Rukoma		Conditional Grant to Primary Education	N/A	1,305	870

Vote: 560 Isingiro District**2013/14 Quarter 2****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	146,164
Kitooma		Conditional Grant to Primary Education	N/A	2,869	1,913
<i>LG Function: Secondary Education</i>				38,499	25,666
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,499	25,666
LCII: Kasaana				38,499	25,666
Item: 263101 LG Conditional grants					
Birere sss		Conditional Grant to Secondary Education	N/A	38,499	25,666
Sector: Health				78,963	45,066
<i>LG Function: Primary Healthcare</i>				78,963	45,066
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				76,000	43,584
LCII: Kasaana				76,000	43,584
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity and general ward		Conditional Grant to PHC - development	Completed	72,000	30,355
Item: 231007 Other Fixed Assets (Depreciation)					
MM		Conditional Grant to PHC - development	Completed	0	10,819
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Maternity and General ward		Conditional Grant to PHC - development	Completed	4,000	2,410
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,963	1,482
LCII: Kasaana				2,963	1,482
Item: 263104 Transfers to other govt. units					
Kasaana III	Kasaana	Conditional Grant to PHC - development	N/A	2,963	1,482
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					

Vote: 560 Isingiro District**2013/14 Quarter 2****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	146,164
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
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 2****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	289,942
Sector: Agriculture				68,610	43,503
<i>LG Function: Agricultural Advisory Services</i>				<i>68,610</i>	<i>43,503</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,610	43,503
LCII: Kaharo				68,610	43,503
Item: 263201 LG Conditional grants					
Transfer to Isingiro Town council		Conditional Grant for NAADS	N/A	68,610	43,503
Sector: Works and Transport				144,888	51,483
<i>LG Function: District, Urban and Community Access Roads</i>				<i>102,888</i>	<i>51,483</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				102,888	51,483
LCII: Kyabishaho				102,888	51,483
Item: 263104 Transfers to other govt. units					
Maintenance of Urban Roads in Isingiro Town Council		Uganda Road Fund	N/A	102,888	51,483
<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	129,212
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,337</i>	<i>41,038</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				17,674	11,606
LCII: Kaharo				17,674	11,606
Item: 231001 Non Residential buildings (Depreciation)					
completion of 4 classrooms at kyeirumba muslim p/s		Conditional Grant to SFG	Completed	17,674	11,606
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,662	29,432
LCII: Kaharo				19,776	12,841
Item: 263101 LG Conditional grants					

Vote: 560 Isingiro District**2013/14 Quarter 2****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	289,942
Kyeirumba		Conditional Grant to Primary Education	N/A	3,019	2,012
Kamuli		Conditional Grant to Primary Education	N/A	2,964	1,976
Kishaye		Conditional Grant to Primary Education	N/A	4,080	2,720
Gayaza Mixed		Conditional Grant to Primary Education	N/A	3,472	2,315
Kigyende		Conditional Grant to Primary Education	N/A	2,107	1,405
Kyarumigana		Conditional Grant to Primary Education	N/A	2,077	1,385
Igayaza		Conditional Grant to Primary Education	N/A	2,057	1,029
LCII: Kamuli Item: 263101 LG Conditional grants				2,371	1,581
Ruhimbo		Conditional Grant to Primary Education	N/A	2,371	1,581
LCII: Kyabishaho Item: 263101 LG Conditional grants				19,049	12,699
Kahirimbi		Conditional Grant to Primary Education	N/A	6,068	4,045
Kyabirukwa		Conditional Grant to Primary Education	N/A	3,208	2,139
Gum Memorial		Conditional Grant to Primary Education	N/A	1,564	1,043
Kyabishaho		Conditional Grant to Primary Education	N/A	2,615	1,743
Rwekubo		Conditional Grant to Primary Education	N/A	2,889	1,926
Kibwera		Conditional Grant to Primary Education	N/A	2,705	1,803
LCII: Mabona Item: 263101 LG Conditional grants				3,467	2,311

Vote: 560 Isingiro District**2013/14 Quarter 2****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	289,942
St.Peters Kyoga		Conditional Grant to Primary Education	N/A	3,467	2,311
<i>LG Function: Secondary Education</i>				142,782	88,174
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				42,000	20,986
LCII: Kaharo				42,000	20,986
Item: 231001 Non Residential buildings (Depreciation)					
completion of construction of classrooms and a library at Isingiro ss		Construction of Secondary Schools	Completed	42,000	20,986
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				100,782	67,188
LCII: Kaharo				91,758	61,172
Item: 263101 LG Conditional grants					
Isingiro sss		Conditional Grant to Secondary Education	N/A	91,758	61,172
LCII: Mabona				9,024	6,016
Item: 263101 LG Conditional grants					
st Marys Kyoga s s		Conditional Grant to Secondary Education	N/A	9,024	6,016
Sector: Health				108,836	65,743
LG Function: Primary Healthcare				108,836	65,743
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				70,621	46,745
LCII: Kyabishaho				70,621	46,745
Item: 231001 Non Residential buildings (Depreciation)					
Office block for District Health Office		Conditional Grant to PHC - development / LGMSD	Completed	70,621	46,745
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,905	8,343
LCII: Kaharo				16,905	8,343
Item: 263101 LG Conditional grants					
Isubika HCIII	Ruhimbo	Conditional Grant to NGO Hospitals	N/A	8,453	4,171
Kyabirukwa HCIII	Kyabirukwa	Conditional Grant to NGO Hospitals	N/A	8,453	4,171
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,310	10,655
LCII: Kaharo				2,963	1,482
Item: 263104 Transfers to other govt. units					

Vote: 560 Isingiro District**2013/14 Quarter 2****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	289,942
Kyeirumba III	Kyeirumba	Conditional Grant to PHC - development	N/A	2,963	1,482
LCII: Kamuli				1,482	741
Item: 263104 Transfers to other govt. units					
Kamuri II	Rwentongore	Conditional Grant to PHC - development	N/A	1,482	741
LCII: Kyabishaho				13,902	6,951
Item: 263104 Transfers to other govt. units					
Rwekubo HC IV	Rwekubo Village	Conditional Grant to PHC- Non wage	N/A	13,902	6,951
LCII: Mabona				2,963	1,482
Item: 263104 Transfers to other govt. units					
Mabona HC III	Mabona	Conditional Grant to PHC - development	N/A	2,963	1,482
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 2****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	289,942
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 2****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	124,678
Sector: Agriculture				68,610	42,978
<i>LG Function: Agricultural Advisory Services</i>				<i>68,610</i>	<i>42,978</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,610	42,978
LCII: Kaberebere Central				68,610	42,978
Item: 263201 LG Conditional grants					
Transfer to Kaberebere Town Council		Conditional Grant for NAADS	N/A	68,610	42,978
Sector: Works and Transport				72,934	36,484
<i>LG Function: District, Urban and Community Access Roads</i>				<i>72,934</i>	<i>36,484</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				72,934	36,484
LCII: Kaberebere Central				72,934	36,484
Item: 263104 Transfers to other govt. units					
Maintenance of Urban Roads in Kaberebere T/C		Uganda Road Fund	N/A	72,934	36,484
Sector: Education				63,492	39,564
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,982</i>	<i>9,224</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	8,037
LCII: Kaberebere Central				6,894	4,596
Item: 263101 LG Conditional grants					
Kaberebere Town School		Conditional Grant to Primary Education	N/A	3,646	2,431
Rutsya		Conditional Grant to Primary Education	N/A	3,248	2,165
LCII: Kaberebere East				3,198	2,132
Item: 263101 LG Conditional grants					
Rweziringiro		Conditional Grant to Primary Education	N/A	3,198	2,132
LCII: Kaberebere West				1,962	1,308
Item: 263101 LG Conditional grants					

Vote: 560 Isingiro District**2013/14 Quarter 2****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	124,678
Kakoma		Conditional Grant to Primary Education	N/A	1,962	1,308
<i>LG Function: Secondary Education</i>				45,510	30,340
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,510	30,340
LCII: Kaberebere West				45,510	30,340
Item: 263101 LG Conditional grants					
Rutya sss		Conditional Grant to Secondary Education	N/A	45,510	30,340
Sector: Health				13,416	5,653
<i>LG Function: Primary Healthcare</i>				13,416	5,653
<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	4,171
LCII: Kaberebere Central				8,453	4,171
Item: 263101 LG Conditional grants					
Kakoma HCII	Kaberebere Central	Conditional Grant to NGO Hospitals	N/A	8,453	4,171
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,963	1,482
LCII: Kaberebere Central				2,963	1,482
Item: 263104 Transfers to other govt. units					
Kikokwa HC III	Kikokwa	Conditional Grant to PHC - development	N/A	2,963	1,482
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 2****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	124,678
Construction of 6No. Rain Water harvesting Tanks		Conditional transfer for Rural Water	Completed	600	0

Vote: 560 Isingiro District**2013/14 Quarter 2****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	175,108
Sector: Agriculture				68,610	43,554
LG Function: Agricultural Advisory Services				68,610	43,554
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,610	43,554
LCII: Kyeirumba				68,610	43,554
Item: 263201 LG Conditional grants					
Transfer to Kabingo Subcounty		Conditional Grant for NAADS	N/A	68,610	43,554
Sector: Works and Transport				91,836	37,080
LG Function: District, Urban and Community Access Roads				91,836	37,080
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,819	9,504
LCII: Kyarugaaaju				5,819	9,504
Item: 263104 Transfers to other govt. units					
Karugaaaju - Kagogo 4KM		Other Transfers from Central Government	N/A	5,819	9,504
Output: District Roads Maintenance (URF)				86,017	27,576
LCII: Katembe				20,311	2,550
Item: 263104 Transfers to other govt. units					
Kabingo - Igayaza - Katembe road 14.6Km		Other Transfers from Central Government	N/A	20,311	2,550
LCII: Kyarugaaaju				46,196	20,554
Item: 263104 Transfers to other govt. units					
Kamuri - Kyarugaju - Kyeirumba (Spot grading 14Km)		Other Transfers from Central Government	N/A	17,360	0
Kamuri - Kyarugaaaju - Kyeirumba road 25.3 Km		Other Transfers from Central Government	N/A	15,858	3,250
Installation of culverts on Kamuri - Kyarugaju - Kyeirumba road		Other Transfers from Central Government	N/A	12,978	17,304
LCII: Nyakigyera				19,510	4,472
Item: 263104 Transfers to other govt. units					
Nyakigyera - Omukatooma road 15.3Km including spot grading.		Other Transfers from Central Government	N/A	19,510	4,472
Sector: Education				244,312	92,251
LG Function: Pre-Primary and Primary Education				53,871	30,586

Vote: 560 Isingiro District**2013/14 Quarter 2****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	175,108
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,367	6,202
LCII: Kyabinunga				0	1,799
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Buhungura p/s		Conditional Grant to SFG	Not Started	0	1,799
LCII: Kyarugaaju				9,367	4,403
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	240
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	24,383
LCII: Kagarama				13,877	9,251
Item: 263101 LG Conditional grants					
Kicwekano		Conditional Grant to Primary Education	N/A	1,942	1,295
Kabibi		Conditional Grant to Primary Education	N/A	2,610	1,740
Buhungura		Conditional Grant to Primary Education	N/A	3,034	2,022
Kagarama		Conditional Grant to Primary Education	N/A	2,261	1,508
kyandera		Conditional Grant to Primary Education	N/A	1,957	1,305
Kitura Parents		Conditional Grant to Primary Education	N/A	2,072	1,381

Vote: 560 Isingiro District**2013/14 Quarter 2****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	175,108
LCII: Katembe				4,558	3,039
Item: 263101 LG Conditional grants					
Katembe		Conditional Grant to Primary Education	N/A	4,558	3,039
LCII: Kyarugaju				8,781	5,854
Item: 263101 LG Conditional grants					
Rubira Cope		Other Transfers from Conditional Grant to Primary Education	N/A	1,325	883
Kyarugaju		Conditional Grant to Primary Education	N/A	2,501	1,667
Nyakayojjo III		Conditional Grant to Primary Education	N/A	1,962	1,308
Kayonza Cope		Conditional Grant to Primary Education	N/A	1,325	883
Kagogo United		Conditional Grant to Primary Education	N/A	1,668	1,112
LCII: Nyakigyera				9,359	6,240
Item: 263101 LG Conditional grants					
Byaruha		Conditional Grant to Primary Education	N/A	2,585	1,723
Kyempara Mixed		Conditional Grant to Primary Education	N/A	2,192	1,461
Nyakigyera		Conditional Grant to Primary Education	N/A	2,291	1,527
Kyempara		Conditional Grant to Primary Education	N/A	2,291	1,527
LG Function: Secondary Education				190,441	61,665
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				180,000	54,705
LCII: Kagarama				180,000	54,705
Item: 231001 Non Residential buildings (Depreciation)					
construction of classrooms, office block and lab at kabingo seed ss		Construction of Secondary Schools	Completed	180,000	54,705
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				10,441	6,961

Vote: 560 Isingiro District**2013/14 Quarter 2****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	175,108
LCII: Kagarama				10,441	6,961
Item: 263101 LG Conditional grants					
Kabingo seed school		Conditional Grant to Secondary Education	N/A	10,441	6,961
Sector: Health				4,445	2,222
LG Function: Primary Healthcare				4,445	2,222
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,445	2,222
LCII: Katembe				1,482	741
Item: 263104 Transfers to other govt. units					
Katembe II		Conditional Grant to PHC - development	N/A	1,482	741
LCII: Kyabinunga				1,482	741
Item: 263104 Transfers to other govt. units					
Kyabinunga II	Kyabinunga	Conditional Grant to PHC - development	N/A	1,482	741
LCII: Kyarugaju				1,482	741
Item: 263104 Transfers to other govt. units					
Kyarugaju II	Kyarugaju	Conditional Grant to PHC - development	N/A	1,482	741
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					

Vote: 560 Isingiro District**2013/14 Quarter 2****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	175,108
Construction of shallow wells		Conditional transfer for Rural Water	Completed	500	0

Vote: 560 Isingiro District**2013/14 Quarter 2****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	28,067
Sector: Works and Transport				5,351	3,525
LG Function: District, Urban and Community Access Roads				5,351	3,525
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,351	3,525
LCII: Kanywamaizi				5,351	3,525
Item: 263104 Transfers to other govt. units					
Kagoto - Kyamazinga - Rubagano 4Km		Other Transfers from Central Government	N/A	5,351	3,525
Sector: Education				35,355	21,579
LG Function: Pre-Primary and Primary Education				35,355	21,579
<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	13,662
LCII: kabugu				2,680	1,786
Item: 263101 LG Conditional grants					
Kabugu		Conditional Grant to Primary Education	N/A	2,680	1,786
LCII: Kanywamaizi				12,105	8,070
Item: 263101 LG Conditional grants					
Kigabagaba		Conditional Grant to Primary Education	N/A	2,152	1,434
Kanywamaizi		Conditional Grant to Primary Education	N/A	4,105	2,737
St.Marys Kagoto		Conditional Grant to Primary Education	N/A	2,496	1,664
Kagoto C.O.U		Conditional Grant to Primary Education	N/A	3,353	2,235
LCII: Rwakakwenda				5,709	3,806
Item: 263101 LG Conditional grants					
Rwabyemera		Conditional Grant to Primary Education	N/A	2,705	1,803
Rwakakwenda		Conditional Grant to Primary Education	N/A	3,004	2,002

Vote: 560 Isingiro District**2013/14 Quarter 2****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	28,067
Sector: Health				5,926	2,963
LG Function: Primary Healthcare				5,926	2,963
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,926	2,963
LCII: kabugu				1,482	741
Item: 263104 Transfers to other govt. units					
Kabugu	Kabugu	Conditional Grant to PHC - development	N/A	1,482	741
LCII: Kanywamaizi				2,963	1,482
Item: 263104 Transfers to other govt. units					
Kanywamaizi HC III		Conditional Grant to PHC - development	N/A	2,963	1,482
LCII: Rwakakwenda				1,482	741
Item: 263104 Transfers to other govt. units					
Rwakakwenda	Rwakakwenda	Conditional Grant to PHC - development	N/A	1,482	741
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 2****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	229,164
Sector: Agriculture				137,220	71,623
<i>LG Function: Agricultural Advisory Services</i>				<i>137,220</i>	<i>71,623</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				137,220	71,623
LCII: Central Ward				137,220	71,623
Item: 263201 LG Conditional grants					
Transfer to Kabuyanda Town council		Conditional Grant for NAADS	N/A	68,610	44,503
Transfer to Rushasha Subcount y		Conditional Grant for NAADS	N/A	68,610	27,120
Sector: Works and Transport				105,915	67,686
<i>LG Function: District, Urban and Community Access Roads</i>				<i>105,915</i>	<i>67,686</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				29,003	29,210
LCII: Iryango				29,003	29,210
Item: 231003 Roads and bridges (Depreciation)					
Road Rehabilitation of Kabuyanda - Iryango - Karama (Phase 3) 4Km		LGMSD / Local Revenue	Completed	29,003	29,210
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				76,912	38,476
LCII: Central Ward				76,912	38,476
Item: 263104 Transfers to other govt. units					
Maintenance of Urban Roads in Kabuyanda T/C		Uganda Road Fund	N/A	76,912	38,476
Sector: Education				159,427	74,494
<i>LG Function: Pre-Primary and Primary Education</i>				<i>67,393</i>	<i>13,138</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				47,925	160
LCII: kisyoro ward				47,925	160
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	160
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,467	12,978
LCII: Central Ward				2,052	1,368

Vote: 560 Isingiro District**2013/14 Quarter 2****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	229,164
Item: 263101 LG Conditional grants					
Kaiho II		Conditional Grant to Primary Education	N/A	2,052	1,368
LCII: Iryango				3,333	2,222
Item: 263101 LG Conditional grants					
Iryango		Conditional Grant to Primary Education	N/A	3,333	2,222
LCII: kisyoro ward				14,083	9,388
Item: 263101 LG Conditional grants					
Kaaro Karungi		Conditional Grant to Primary Education	N/A	1,923	1,282
Kabuyanda Central		Conditional Grant to Primary Education	N/A	4,957	3,305
Kisyoro		Conditional Grant to Primary Education	N/A	3,990	2,660
Nyampikye II		Conditional Grant to Primary EducationOther Transfers from Central Government	N/A	3,213	2,142
LG Function: Secondary Education				92,034	61,356
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				92,034	61,356
LCII: Central Ward				27,213	18,142
Item: 263101 LG Conditional grants					
st Thomas Aquinus		Conditional Grant to Secondary Education	N/A	27,213	18,142
LCII: kabugu				64,821	43,214
Item: 263101 LG Conditional grants					
Kisyoro sss		Conditional Grant to Secondary Education	N/A	64,821	43,214
Sector: Health				30,870	15,362
LG Function: Primary Healthcare				30,870	15,362
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,270	5,562
LCII: Central Ward				5,635	2,781
Item: 263101 LG Conditional grants					
Kabuyanda HCII	Central Ward	Conditional Grant to NGO Hospitals	N/A	5,635	2,781
LCII: kisyoro ward				5,635	2,781

Vote: 560 Isingiro District**2013/14 Quarter 2****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	229,164
Item: 263101 LG Conditional grants					
St Luke Kisyyoro	Kitsyyoro	Conditional Grant to NGO Hospitals	N/A	5,635	2,781
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,599	9,800
LCII: Central Ward				19,599	9,800
Item: 263104 Transfers to other govt. units					
Kabuyanda HC IV	Kabuyanda Town Village	Conditional Grant to PHC - development	N/A	19,599	9,800
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 2****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	141,575
Sector: Works and Transport				66,057	16,681
LG Function: District, Urban and Community Access Roads				66,057	16,681
Lower Local Services					
Output: Community Access Road Maintenance (LLS)				12,160	13,231
LCII: Kamubeizi				12,160	13,231
Item: 263104 Transfers to other govt. units					
Kyamusheija - Omunonko - Kamubeizi 7Km		Other Transfers from Central Government	N/A	12,160	13,231
Output: Bottle necks Clearance on Community Access Roads				13,100	0
LCII: Kyezimbi				13,100	0
Item: 263104 Transfers to other govt. units					
CAHP 3 Recurrent activities		Donor Funding	N/A	13,100	0
Output: District Roads Maintenance (URF)				40,797	3,450
LCII: Rwamwijuka				40,797	3,450
Item: 263104 Transfers to other govt. units					
Katanzi - Kaburara - Kabuyanda (Spot grading 6Km)		Other Transfers from Central Government	N/A	7,440	0
Kikagate - Rwamijuka road 13.5Km		Other Transfers from Central Government	N/A	8,462	2,250
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	1,200
Sector: Education				191,862	118,969
LG Function: Pre-Primary and Primary Education				119,619	70,807
Capital Purchases					
Output: Classroom construction and rehabilitation				33,881	23,246
LCII: Nyabushenyi				33,881	23,246
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms with furniture at Nyabushenyi p/s		LGMSD (Former LGDP)	Completed	33,881	23,246
Output: Latrine construction and rehabilitation				7,909	0

Vote: 560 Isingiro District**2013/14 Quarter 2****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	141,575
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	47,560
LCII: Kajaho				15,803	10,535
Item: 263101 LG Conditional grants					
Rwamurunga		Conditional Grant to Primary Education	N/A	7,966	5,311
Kajaho		Conditional Grant to Primary Education	N/A	7,837	5,225
LCII: Kamubeizi				9,037	6,025
Item: 263101 LG Conditional grants					
Katanzi		Conditional Grant to Primary Education	N/A	3,821	2,547
Kamubeizi		Conditional Grant to Primary Education	N/A	5,216	3,477
LCII: Kyezimbi				7,610	5,073
Item: 263101 LG Conditional grants					
Kisharira		Conditional Grant to Primary Education	N/A	3,562	2,375
Kyezimbi		Conditional Grant to Primary Education	N/A	4,048	2,699
LCII: Ntundu				12,688	8,458
Item: 263101 LG Conditional grants					
Kitezo		Conditional Grant to Primary Education	N/A	3,661	2,441
Kikagate		Conditional Grant to Primary Education	N/A	6,770	4,513

Vote: 560 Isingiro District**2013/14 Quarter 2****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	141,575
St.Mathias Kabashaki		Conditional Grant to Primary Education	N/A	2,256	1,504
LCII: Nyabushenyi Item: 263101 LG Conditional grants				5,345	3,563
Nyaruhanga		Conditional Grant to Primary Education	N/A	2,869	1,913
Nyabushenyi		Conditional Grant to Primary Education	N/A	2,476	1,650
LCII: Ruyanga Item: 263101 LG Conditional grants				7,432	4,955
Katojo II		Conditional Grant to Primary Education	N/A	3,333	2,222
Ruyanga		Conditional Grant to Primary Education	N/A	4,100	2,733
LCII: Rwamwijuka Item: 263101 LG Conditional grants				13,426	8,950
Rwamwijuka		Conditional Grant to Primary Education	N/A	2,451	1,634
Nyakabungo I		Conditional Grant to Primary Education	N/A	2,446	1,630
Nyakamuri I		Conditional Grant to Primary Education	N/A	8,529	5,686
LG Function: Secondary Education				72,243	48,162
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,243	48,162
LCII: Kajaho Item: 263101 LG Conditional grants				25,380	16,920
Rwamurunga community ss		Conditional Grant to Secondary Education	N/A	25,380	16,920
LCII: Kyezimbiye Item: 263101 LG Conditional grants				46,863	31,242
Kyezimbiye sss		Conditional Grant to Secondary Education	N/A	46,863	31,242
Sector: Health				11,853	5,926
LG Function: Primary Healthcare				11,853	5,926
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,853	5,926
LCII: Kajaho				2,963	1,482

Vote: 560 Isingiro District**2013/14 Quarter 2****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	141,575
Item: 263104 Transfers to other govt. units					
Nshungyenzi HC III	NSUNGYEZI	Conditional Grant to PHC - development	N/A	2,963	1,482
LCII: Kamubeizi				1,482	741
Item: 263104 Transfers to other govt. units					
Kamubeizi	Kamubeizi	Conditional Grant to PHC - development	N/A	1,482	741
LCII: Kyezimbi				1,482	741
Item: 263104 Transfers to other govt. units					
Kyezimbi	Kyezimbi	Conditional Grant to PHC - development	N/A	1,482	741
LCII: Ntundu				2,963	1,482
Item: 263104 Transfers to other govt. units					
Kikagate HC III	Nyarubungo	Conditional Grant to PHC - development	N/A	2,963	1,482
LCII: Ruyanga				1,482	741
Item: 263104 Transfers to other govt. units					
Ruyanga	Ruyanga	Conditional Grant to PHC - development	N/A	1,482	741
LCII: Rwamwijuka				1,482	741
Item: 263104 Transfers to other govt. units					
Rwamwijuka	Rwamwijuka	Conditional Grant to PHC - development	N/A	1,482	741
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: Kyezimbi				114,365	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 560 Isingiro District**2013/14 Quarter 2****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	141,575
Construction of Kyezimbire GFS (PHASE II)		Conditional transfer for Rural Water	Completed	114,365	0

Vote: 560 Isingiro District**2013/14 Quarter 2****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	120,894
Sector: Agriculture				68,610	45,554
LG Function: Agricultural Advisory Services				68,610	45,554
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,610	45,554
LCII: Nyarubungo				68,610	45,554
Item: 263201 LG Conditional grants					
Transfer to Masha Subcounty		Conditional Grant for NAADS	N/A	68,610	45,554
Sector: Works and Transport				72,710	24,546
LG Function: District, Urban and Community Access Roads				72,710	24,546
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,632	6,578
LCII: Rwetango				6,632	6,578
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	6,578
Output: District Roads Maintenance (URF)				66,078	17,968
LCII: Nyamitsindo				22,742	2,400
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	2,400
LCII: Rukuuba				3,385	1,350
Item: 263104 Transfers to other govt. units					
Nyarubungo - Omukabira Nyamabaare Bridge road 5.4Km		Other Transfers from Central Government	N/A	3,385	1,350
LCII: Rwetango				39,951	14,218
Item: 263104 Transfers to other govt. units					
Mile 5 - Rwetango - Kyabwemi road 40Km		Other Transfers from Central Government	N/A	39,951	14,218
Sector: Education				101,208	47,831
LG Function: Pre-Primary and Primary Education				67,629	25,445
<i>Capital Purchases</i>					

Vote: 560 Isingiro District**2013/14 Quarter 2****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	120,894
Output: Classroom construction and rehabilitation				34,231	3,422
LCII: Nyarubungo				400	240
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	240
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	22,023
LCII: Kabare				3,462	2,308
Item: 263101 LG Conditional grants					
Kabaare		Conditional Grant to Primary Education	N/A	3,462	2,308
LCII: Nyakakoni				3,955	2,636
Item: 263101 LG Conditional grants					
Masha		Conditional Grant to Primary Education	N/A	1,952	1,302
Nyakakoni		Conditional Grant to Primary Education	N/A	2,002	1,335
LCII: Nyamitsindo				8,259	5,506
Item: 263101 LG Conditional grants					
Nyamitsindo		Conditional Grant to Primary Education	N/A	2,705	1,803
Rwakahunde SDA		Conditional Grant to Primary Education	N/A	2,177	1,451
Karungi		Conditional Grant to Primary Education	N/A	3,377	2,252
LCII: Nyarubungo				7,302	4,868
Item: 263101 LG Conditional grants					
Rwendezi		Conditional Grant to Primary Education	N/A	1,813	1,209

Vote: 560 Isingiro District**2013/14 Quarter 2****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	120,894
Katerera		Conditional Grant to Primary Education	N/A	3,163	2,109
Itegyero		Conditional Grant to Primary Education	N/A	2,326	1,551
LCII: Rukuuba Item: 263101 LG Conditional grants				4,652	2,859
Rukuuba		Conditional Grant to Primary Education	N/A	2,217	1,478
Rumuri		Conditional Grant to Primary Education	N/A	2,436	1,381
LCII: Rwetango Item: 263101 LG Conditional grants				5,768	3,846
Rwetango		Conditional Grant to Primary Education	N/A	3,333	2,222
Rwakahunde II		Conditional Grant to Primary Education	N/A	2,436	1,624
LG Function: Secondary Education				33,579	22,386
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,579	22,386
LCII: Nyamitsindo Item: 263101 LG Conditional grants				33,579	22,386
Masha sss		Conditional Grant to Secondary Education	N/A	33,579	22,386
Sector: Health				5,926	2,963
LG Function: Primary Healthcare				5,926	2,963
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,926	2,963
LCII: Nyamitsindo Item: 263104 Transfers to other govt. units				1,482	741
Nyamitsindo II	Nyamitsindo	Conditional Grant to PHC - development	N/A	1,482	741
LCII: Nyarubungo Item: 263104 Transfers to other govt. units				2,963	1,482
Nyarubungo HC III	Nyarubungo	Conditional Grant to PHC - development	N/A	2,963	1,482
LCII: Rwetango Item: 263104 Transfers to other govt. units				1,482	741

Vote: 560 Isingiro District**2013/14 Quarter 2****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	120,894
Rwetango II		Conditional Grant to PHC - development	N/A	1,482	741
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 2****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	160,146
Sector: Agriculture				137,220	46,079
<i>LG Function: Agricultural Advisory Services</i>				<i>137,220</i>	<i>46,079</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				137,220	46,079
LCII: Bugongi				137,220	46,079
Item: 263201 LG Conditional grants					
Transfer to Ngarama Subcounty		Conditional Grant for NAADS	N/A	68,610	46,079
Transfer to Nyakitunda Subcounty		Conditional Grant for NAADS	N/A	68,610	0
Sector: Works and Transport				25,845	14,962
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,845</i>	<i>14,962</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,362	9,862
LCII: Kihiihi				9,362	9,862
Item: 263104 Transfers to other govt. units					
Omukanyinya - Katukundane and Kihiihi - Nyandama roads 7Km		Other Transfers from Central Government	N/A	9,362	9,862
Output: District Roads Maintenance (URF)				16,483	5,100
LCII: Kamubeizi				7,709	2,250
Item: 263104 Transfers to other govt. units					
Nyakitunda - Kabuyanda road 12.3 Km		Other Transfers from Central Government	N/A	7,709	2,250
LCII: Ntungu				4,387	1,650
Item: 263104 Transfers to other govt. units					
Omwichwamba - Ntungu road 7 Km		Other Transfers from Central Government	N/A	4,387	1,650
LCII: Ruhiira				4,387	1,200
Item: 263104 Transfers to other govt. units					
Ruhiira - Rwemango road		Other Transfers from Central Government	N/A	4,387	1,200
Sector: Education				135,887	92,438
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,085</i>	<i>38,570</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,541	5,541
LCII: Bugongi				5,541	5,541
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 560 Isingiro District**2013/14 Quarter 2****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	160,146
completion of 2 classrooms at kabatangare p/s		LGMSD (Former LGDP)	Completed	5,541	5,541
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,544	33,029
LCII: Bugongi				10,282	6,855
Item: 263101 LG Conditional grants					
Nyakitunda		Conditional Grant to Primary Education	N/A	2,984	1,989
Nyakamuri II		Conditional Grant to Primary EducationOther Transfers from Central Government	N/A	3,746	2,497
Rwetsinga		Conditional Grant to Primary Education	N/A	3,552	2,368
LCII: Kamubeizi				6,571	4,380
Item: 263101 LG Conditional grants					
Rushoroza		Conditional Grant to Primary Education	N/A	4,469	2,979
Kikiinga II		Conditional Grant to Primary Education	N/A	2,102	1,401
LCII: Kihiihi				8,578	5,719
Item: 263101 LG Conditional grants					
Kabumba		Conditional Grant to Primary Education	N/A	2,510	1,674
Kihiihi		Conditional Grant to Primary Education	N/A	2,670	1,780
Kabatangare		Conditional Grant to Primary Education	N/A	3,397	2,265
LCII: Migyera				1,908	1,272
Item: 263101 LG Conditional grants					
Migyera II		Conditional Grant to Primary Education	N/A	1,908	1,272
LCII: Ntungu				7,686	5,124
Item: 263101 LG Conditional grants					
Ntungu Boys		Conditional Grant to Primary Education	N/A	2,461	1,640

Vote: 560 Isingiro District**2013/14 Quarter 2****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	160,146
Ntungu mixed		Conditional Grant to Primary Education	N/A	2,366	1,577
Ishingisha		Conditional Grant to Primary Education	N/A	2,859	1,906
LCII: Nyakarambi Item: 263101 LG Conditional grants				7,622	5,081
Nyandama		Conditional Grant to Primary Education	N/A	2,496	1,664
Nyanjetagyeru		Conditional Grant to Primary Education	N/A	2,256	1,504
Ngoma		Conditional Grant to Primary Education	N/A	2,870	1,913
LCII: Ruhiira Item: 263101 LG Conditional grants				6,899	4,599
Omwicwamba		Conditional Grant to Primary Education	N/A	3,258	2,172
Ruhiira		Conditional Grant to Primary Education	N/A	2,062	1,375
Saani Pentecostal		Conditional Grant to Primary Education	N/A	1,579	1,052
LG Function: Secondary Education				80,802	53,868
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,802	53,868
LCII: Ntungu Item: 263101 LG Conditional grants				80,802	53,868
Ntungu sss		Conditional Grant to Secondary Education	N/A	43,296	28,864
st Johns Voc.s s Rwentsinga		Conditional Grant to Secondary Education	N/A	37,506	25,004
Sector: Health				11,853	6,667
LG Function: Primary Healthcare				11,853	6,667
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,853	6,667
LCII: Bugongi Item: 263104 Transfers to other govt. units				2,963	1,482
Nyakitunda HC III	Bugongi	Conditional Grant to PHC - development	N/A	2,963	1,482
LCII: Kamubeizi				1,482	741

Vote: 560 Isingiro District**2013/14 Quarter 2****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	160,146
Item: 263104 Transfers to other govt. units					
Karokarungi	Kamubeizi	Conditional Grant to PHC - development	N/A	1,482	741
LCII: Kihiihi				1,482	1,482
Item: 263104 Transfers to other govt. units					
Kihiihi	Kihiihi	Not Specified	N/A	1,482	1,482
LCII: Migyera				1,482	741
Item: 263104 Transfers to other govt. units					
Migyera	Migyera	Conditional Grant to PHC - development	N/A	1,482	741
LCII: Ntungu				1,482	741
Item: 263104 Transfers to other govt. units					
Ntungu	Ntungu	Conditional Grant to PHC - development	N/A	1,482	741
LCII: Ruhiira				2,963	1,482
Item: 263104 Transfers to other govt. units					
Ruhiira HC III	Ruhiira	Conditional Grant to PHC - development	N/A	2,963	1,482
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 2****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	170,191
Sector: Agriculture				137,220	44,503
<i>LG Function: Agricultural Advisory Services</i>				<i>137,220</i>	<i>44,503</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				137,220	44,503
LCII: Ibumba				68,610	44,503
Item: 263201 LG Conditional grants					
Transfer to Nyamuyanja Subcounty		Conditional Grant for NAADS	N/A	68,610	44,503
LCII: Nyamuyanja				68,610	0
Item: 263201 LG Conditional grants					
Transfer to Nyamuyanja Subcounty		Conditional Grant for NAADS	N/A	68,610	0
Sector: Works and Transport				50,763	12,374
<i>LG Function: District, Urban and Community Access Roads</i>				<i>50,763</i>	<i>12,374</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,911	4,451
LCII: Katanoga				4,911	4,451
Item: 263104 Transfers to other govt. units					
Kyebikara - Buharwe - Butenga road 3.5 Km		Other Transfers from Central Government	N/A	4,911	4,451
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	7,922
LCII: Ibumba				14,010	2,250
Item: 263104 Transfers to other govt. units					
Nsiika - Kamutumo - Kyanza road 12Km		Other Transfers from Central Government	N/A	7,521	2,250
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: Nyamuyanja				14,416	5,672

Vote: 560 Isingiro District**2013/14 Quarter 2****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	170,191
Item: 263104 Transfers to other govt. units					
Kaberebere - Ryamiyonga road 23Km		Other Transfers from Central Government	N/A	14,416	5,672
Sector: Education				130,219	80,789
LG Function: Pre-Primary and Primary Education				90,596	54,376
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				42,918	19,166
LCII: Ibumba				42,918	19,166
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	400
Output: Teacher house construction and rehabilitation				22,134	18,474
LCII: Ibumba				22,134	18,474
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	18,474
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,543	16,736
LCII: Ibumba				10,564	7,043
Item: 263101 LG Conditional grants					
Kyanza		Conditional Grant to Primary Education	N/A	2,416	1,611
Ibumba		Conditional Grant to Primary Education	N/A	1,903	1,268
Ijugangoma		Conditional Grant to Primary Education	N/A	1,688	1,126
Kamutumo		Conditional Grant to Primary Education	N/A	1,928	1,285
Kayonza		Conditional Grant to Primary Education	N/A	2,630	1,753
LCII: Katanoga				2,994	1,996

Vote: 560 Isingiro District**2013/14 Quarter 2****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	170,191
Item: 263101 LG Conditional grants					
Katanoga		Conditional Grant to Primary Education	N/A	2,994	1,996
LCII: Kigyendwa				2,934	1,664
Item: 263101 LG Conditional grants					
Nyamuyanja Modern		Conditional Grant to Primary Education	N/A	2,934	1,664
LCII: Nyamuyanja				9,051	6,034
Item: 263101 LG Conditional grants					
Nyamuyanja Central		Conditional Grant to Primary Education	N/A	2,565	1,710
Nyakibaare II		Conditional Grant to Primary Education	N/A	2,555	1,704
Kiihwa		Conditional Grant to Primary Education	N/A	3,930	2,620
LG Function: Secondary Education				39,623	26,413
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,623	26,413
LCII: Katanoga				19,599	13,066
Item: 263101 LG Conditional grants					
Katanoga p/s		Conditional Grant to Secondary Education	N/A	19,599	13,066
LCII: Nyamuyanja				20,024	13,347
Item: 263101 LG Conditional grants					
Nyamuyanja s s		Conditional Grant to Secondary Education	N/A	20,024	13,347
Sector: Health				19,146	9,572
LG Function: Primary Healthcare				19,146	9,572
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,146	9,572
LCII: Ibumba				1,482	741
Item: 263104 Transfers to other govt. units					
Kahenda II		Conditional Grant to PHC - development	N/A	1,482	741
LCII: Katanoga				1,482	741
Item: 263104 Transfers to other govt. units					
Katanoga II	Katanoga	Conditional Grant to PHC - development	N/A	1,482	741
LCII: Nyamuyanja				16,183	8,091

Vote: 560 Isingiro District**2013/14 Quarter 2****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	170,191
Item: 263104 Transfers to other govt. units					
Nyamuyanjanja HC IV	Nyamuyanjanja village	Conditional Grant to PHC - development	N/A	16,183	8,091
Sector: Water and Environment				39,178	22,953
LG Function: Rural Water Supply and Sanitation				39,178	22,953
<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	22,953
LCII: Ibumba				29,178	22,953
Item: 231007 Other Fixed Assets (Depreciation)					
Completion Nyamuyanjanja GFS (PHASE II) of FY 2012/2013		Conditional transfer for Rural Water	Completed	29,178	22,953

Vote: 560 Isingiro District**2013/14 Quarter 2****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	92,534
Sector: Agriculture				0	45,028
LG Function: Agricultural Advisory Services				0	45,028
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	45,028
LCII: Ruborogota				0	45,028
Item: 263201 LG Conditional grants					
Transfer to Ruborogota Subcounty		Conditional Grant for NAADS	N/A	0	45,028
Sector: Works and Transport				11,903	5,999
LG Function: District, Urban and Community Access Roads				11,903	5,999
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,199	5,399
LCII: Rwangunga				6,199	5,399
Item: 263104 Transfers to other govt. units					
Dr. Kenya - Ibinja - Rwangunga 4Km		Other Transfers from Central Government	N/A	6,199	5,399
Output: District Roads Maintenance (URF)				5,704	600
LCII: Kyamusooni				5,704	600
Item: 263104 Transfers to other govt. units					
Kabuyanda - Irango-Karama road 9.1Km		Other Transfers from Central Government	N/A	5,704	600
Sector: Education				128,898	38,543
LG Function: Pre-Primary and Primary Education				128,898	38,543
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				16,793	4,456
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	160
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 2****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	92,534
Monitoring construction works of 2 classrooms at Kashenyi (Isingiro)p/s		Conditional Grant to SFG	Completed	400	160
Output: Teacher house construction and rehabilitation				87,997	18,015
LCII: Nshenyi				33,597	18,015
Item: 231002 Residential buildings (Depreciation)					
completion of a 4 unit Teachers house at Nyabugando p/s		Conditional Grant to SFG	Completed	33,197	17,775
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	240
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	16,072
LCII: Not Specified				2,356	1,571
Item: 263101 LG Conditional grants					
Mpoma		Conditional Grant to Primary Education	N/A	2,356	1,571
LCII: Karama				9,708	6,472
Item: 263101 LG Conditional grants					
Bibungo		Conditional Grant to Primary Education	N/A	2,152	1,434
Kagabagaba		Conditional Grant to Primary Education	N/A	3,407	2,272
Karama II		Conditional Grant to Primary Education	N/A	1,803	1,202

Vote: 560 Isingiro District**2013/14 Quarter 2****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	92,534
Kenteeko		Conditional Grant to Primary Education	N/A	2,346	1,564
LCII: Kyamusooni Item: 263101 LG Conditional grants				2,675	1,783
Kyamusooni		Conditional Grant to Primary Education	N/A	2,675	1,783
LCII: Ruborogota Item: 263101 LG Conditional grants				9,369	6,246
Ibinja		Conditional Grant to Primary Education	N/A	1,962	1,308
Kashenyi(Isingiro)		Conditional Grant to Primary Education	N/A	2,296	1,531
Nyabugando		Conditional Grant to Primary Education	N/A	1,982	1,322
Ruborogota		Conditional Grant to Primary Education	N/A	3,128	2,086
Sector: Health				5,926	2,963
LG Function: Primary Healthcare				5,926	2,963
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,926	2,963
LCII: Karama Item: 263104 Transfers to other govt. units				1,482	741
Karama	Karama	Conditional Grant to PHC - development	N/A	1,482	741
LCII: Kyamusooni Item: 263104 Transfers to other govt. units				1,482	741
Kyamusoni	Kyamusoni	Conditional Grant to PHC - development	N/A	1,482	741
LCII: Ruborogota Item: 263104 Transfers to other govt. units				2,963	1,482
Ruborogota HC III	Ruborogota	Conditional Grant to PHC - development	N/A	2,963	1,482
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 2****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	92,534
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 2****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 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 560 Isingiro District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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