

**Vote: 560** Isingiro District

**2013/14 Quarter 3**

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## **Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:560 Isingiro District for FY 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: 07/08/2014

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

**Vote: 560** Isingiro District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,300,599	578,303	44%
2a. Discretionary Government Transfers	2,568,245	1,754,247	68%
2b. Conditional Government Transfers	17,249,418	13,416,900	78%
2c. Other Government Transfers	1,023,318	731,719	72%
3. Local Development Grant	589,383	500,975	85%
4. Donor Funding	550,325	230,824	42%
<b>Total Revenues</b>	<b>23,281,287</b>	<b>17,212,968</b>	<b>74%</b>

**Overall Expenditure Performance**

<i>UShs 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	915,100	888,588	70%	68%	97%
2 Finance	939,353	511,697	486,332	54%	52%	95%
3 Statutory Bodies	892,599	485,241	470,972	54%	53%	97%
4 Production and Marketing	1,995,572	1,783,611	1,710,396	89%	86%	96%
5 Health	3,664,709	2,418,041	2,401,556	66%	66%	99%
6 Education	11,524,048	9,102,580	8,814,469	79%	76%	97%
7a Roads and Engineering	1,239,995	831,265	735,905	67%	59%	89%
7b Water	700,662	592,449	349,206	85%	50%	59%
8 Natural Resources	207,095	92,695	92,682	45%	45%	100%
9 Community Based Services	537,752	301,016	292,105	56%	54%	97%
10 Planning	194,795	116,498	114,770	60%	59%	99%
11 Internal Audit	77,437	57,893	57,111	75%	74%	99%
<b>Grand Total</b>	<b>23,281,287</b>	<b>17,208,085</b>	<b>16,414,092</b>	<b>74%</b>	<b>71%</b>	<b>95%</b>
Wage Rec't:	13,461,815	9,463,080	9,547,644	70%	71%	101%
Non Wage Rec't:	5,551,481	4,242,711	4,020,646	76%	72%	95%
Domestic Dev't	3,717,667	3,271,470	2,627,587	88%	71%	80%
Donor Dev't	550,325	230,824	218,215	42%	40%	95%

**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 578,303,000= recording a performance of 44 % instead of the 75% 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 1,754,247,000= recording a performance of 68% which is below the set target of 75%. 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 13,416,900,000 recording a higher performance of 78% instead of 75% target. Other Government Transfers were budgeted at

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## **Vote: 560** Isingiro District

## **2013/14 Quarter 3**

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### **Summary: Overview of Revenues and Expenditures**

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shs 1,023,318,000 and cumulative actual receipts were shs 731,719,000 recording a low performance of 72% instead of 75% target. LGMSDP was budgeted at shs 589,383,000 and cumulative actual receipts were shs 500,975,000 recording an over performance of 85% instead of 75% target.

Donor funding was budgeted at shs 550,325,000 and cumulative actual receipts were shs 230,824,000 recording a low performance of 42 % below a target of 75% due to low releases from USAID/SDS. Total Budget FY 13/14 for Departments was shs 23,281,287,000= and total cumulative releases were shs 17,208,085= (performance of 74% which is below the target of 75%). Total total cumulative expenditure was shs 16,414,092= ( budget spent performance at 71% which is below the target of 75%) Actual Expenditure performance for Departments by end of September was as follows: Reasons for unspent balances from budget releases are contained in individual sector narrative summaries.

**Vote: 560** Isingiro District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>1,300,599</b>	<b>578,303</b>	<b>44%</b>
Registration of Businesses	31,501	10,038	32%
Application Fees	30,670	19,781	64%
Liquor licences	35,351	13,526	38%
Local Service Tax	30,942	38,294	124%
Market/Gate Charges	594,282	207,470	35%
Miscellaneous	100,076	7,437	7%
Other Fees and Charges	4,775	155,213	3251%
Other licences	1,280	613	48%
Park Fees	30,590	49,875	163%
Rent & Rates from other Gov't Units	3,570	1,460	41%
Rent & Rates from private entities	78,600	17,488	22%
Rent & rates-produced assets-from private entities	225,210	20,695	9%
Unspent balances – Locally Raised Revenues	8,678	0	0%
Business licences	125,074	36,414	29%
<b>2a. Discretionary Government Transfers</b>	<b>2,568,245</b>	<b>1,754,247</b>	<b>68%</b>
District Unconditional Grant - Non Wage	964,340	720,652	75%
Transfer of Urban Unconditional Grant - Wage	375,581	108,075	29%
Urban Unconditional Grant - Non Wage	195,614	146,694	75%
Transfer of District Unconditional Grant - Wage	1,032,711	778,826	75%
<b>2b. Conditional Government Transfers</b>	<b>17,249,418</b>	<b>13,416,900</b>	<b>78%</b>
Conditional Grant to Women Youth and Disability Grant	18,971	14,229	75%
Conditional transfer for Rural Water	673,530	572,501	85%
Conditional Grant to Secondary Education	772,417	772,416	100%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	120,738	100%
Conditional Grant to Agric. Ext Salaries	32,882	40,606	123%
Conditional Grant to SFG	524,652	445,954	85%
Conditional Transfers for Primary Teachers Colleges	159,076	159,075	100%
Conditional Grant to Secondary Salaries	1,517,164	1,191,733	79%
Conditional Grant for NAADS	1,248,224	1,248,224	100%
Conditional Grant to Tertiary Salaries	684,671	297,541	43%
Conditional Grant to Primary Education	550,498	550,497	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,443	6,333	75%
Conditional Grant to Primary Salaries	6,490,708	4,988,934	77%
Conditional Grant to DSC Chairs' Salaries	23,400	33,404	143%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional Grant to Functional Adult Lit	20,798	15,597	75%
Conditional Grant to NGO Hospitals	42,263	31,698	75%
Conditional Grant to PAF monitoring	56,122	42,090	75%
Conditional Grant to PHC - development	182,621	155,227	85%
Conditional Grant to PHC Salaries	2,717,930	1,783,619	66%
Conditional Grant to PHC- Non wage	208,834	156,661	75%
Conditional Grant to Community Devt Assistants Non Wage	5,269	3,951	75%
NAADS (Districts) - Wage	321,585	241,189	75%
Conditional transfers to DSC Operational Costs	42,437	31,827	75%
Conditional transfers to Production and Marketing	116,055	87,042	75%

**Vote: 560** Isingiro District**2013/14 Quarter 3****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	65,602	41%
Conditional transfers to School Inspection Grant	41,164	30,873	75%
Conditional transfers to Special Grant for PWDs	39,607	29,706	75%
Construction of Secondary Schools	280,000	238,000	85%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	140,120	24,300	17%
<b>2c. Other Government Transfers</b>	<b>1,023,318</b>	<b>731,719</b>	<b>72%</b>
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	613,690	76%
Unspent Balances Works- Road Fund	306	0	0%
Other Transfers from Central Government		102,124	
<b>3. Local Development Grant</b>	<b>589,383</b>	<b>500,975</b>	<b>85%</b>
LGMSD (Former LGDP)	589,383	500,975	85%
<b>4. Donor Funding</b>	<b>550,325</b>	<b>230,824</b>	<b>42%</b>
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	176,187	36%
GLOBAL FUND		18,634	
UNDP-WWF	24,000	0	0%
<b>Total Revenues</b>	<b>23,281,287</b>	<b>17,212,968</b>	<b>74%</b>

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

LR Budget was shs 1,300,599,000= and cumulative actual Receipts were shs 578,303,000= recording a performance of 44 % instead of the 75% 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 1,754,247,000= recording a performance of 68% which is below the set target of 75%. 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 13,416,900,000 recording a higher performance of 78% instead of 75% target. Other Government Transfers were budgeted at shs 1,023,318,000 and cumulative actual receipts were shs 731,719,000 recording a low performance of 72% instead of 75% target. LGMSDP was budgeted at shs 589,383,000 and cumulative actual receipts were shs 500,975,000 recording an over performance of 85% instead of 75% target.

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

Donor funding was budgeted at shs 550,325,000 and cumulative actual receipts were shs 230,824,000 recording a low performance of 42 % below a target of 75% due to low releases from USAID/SDS.

**Vote: 560** Isingiro District**2013/14 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,218,746	876,855	72%	303,557	376,502	124%
Conditional Grant to PAF monitoring	16,524	12,392	75%	4,131	4,131	100%
Locally Raised Revenues	63,268	14,217	22%	15,817	970	6%
Unspent balances – UnConditional Grants	4,515	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	876,205	564,226	64%	219,051	212,203	97%
District Unconditional Grant - Non Wage	98,476	71,610	73%	24,619	27,170	110%
Transfer of District Unconditional Grant - Wage	159,757	214,411	134%	39,939	132,029	331%
<i>Development Revenues</i>	88,524	38,245	43%	22,131	17,591	79%
Donor Funding	38,266	0	0%	9,566	0	0%
LGMSD (Former LGDP)	50,259	38,245	76%	12,565	17,591	140%
<b>Total Revenues</b>	<b>1,307,270</b>	<b>915,100</b>	<b>70%</b>	<b>325,689</b>	<b>394,093</b>	<b>121%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,218,746	879,909	72%	303,558	385,100	127%
Wage	697,958	600,792	86%	174,490	250,334	143%
Non Wage	520,788	279,117	54%	129,068	134,766	104%
<i>Development Expenditure</i>	88,524	8,679	10%	22,131	0	0%
Domestic Development	50,259	8,679	17%	12,565	0	0%
Donor Development	38,266	0	0%	9,566	0	0%
<b>Total Expenditure</b>	<b>1,307,270</b>	<b>888,588</b>	<b>68%</b>	<b>325,689</b>	<b>385,100</b>	<b>118%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-3,054	0%			
<i>Development Balances</i>		29,566	33%			
Domestic Development		29,566	59%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,512</b>	<b>2%</b>			

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 832,159,000= recording a performance of which recurrent revenues cumulatively performed at 65% while development revenues cumulatively performed at 43%.
2. Total cumulative expenditure to date is shs.798,724,000= of which cumulative recurrent revenues performed at 65% while cumulative development revenues performed at 10%. 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 311,152,000=achieving a performance of 96%. 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 97% while actual development revenue performed at 79%
4. From total actual revenues during the current quarter under review of shs 311,152,000=, total actual expenditure was shs.295,236,000= recording a performance of 96%. Of the total actual expenditure, recurrent revenues performed at 91%, 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 33,435,000= as unspent balance of which shs 3,896,000= was under recurrent revenues due to activities to be conducted in the early third quarter and shs. 29,565,000= under development due to late procurement of service providers.

**Vote: 560** Isingiro District**2013/14 Quarter 3****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 3,896,000= meant for disbursement to Town Boards. Shs.29,565,000= on CBG account due to late procurement of service providers.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
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	35
No. of monitoring visits conducted	45	36
No. of monitoring reports generated		3
<b>Function Cost (UShs '000)</b>	<b>1,307,270</b>	<b>888,588</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,307,270</b>	<b>888,588</b>

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 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	858,025	449,220	52%	214,497	246,003	115%
Conditional Grant to PAF monitoring	8,826	6,620	75%	2,207	2,207	100%
Locally Raised Revenues	65,200	22,594	35%	16,300	10,683	66%
Unspent balances – UnConditional Grants	38	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	578,756	269,958	47%	144,689	181,855	126%
District Unconditional Grant - Non Wage	94,564	81,481	86%	23,641	28,402	120%
Transfer of District Unconditional Grant - Wage	110,641	68,568	62%	27,660	22,856	83%
<i>Development Revenues</i>	81,328	62,477	77%	20,332	23,064	113%
Donor Funding	2,374	0	0%	594	0	0%
LGMSD (Former LGDP)	30,967	29,744	96%	7,742	10,839	140%
Locally Raised Revenues	13,056	774	6%	3,264	0	0%
Multi-Sectoral Transfers to LLGs	34,931	31,959	91%	8,733	12,226	140%
<b>Total Revenues</b>	<b>939,353</b>	<b>511,697</b>	<b>54%</b>	<b>234,829</b>	<b>269,067</b>	<b>115%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	858,025	440,950	51%	214,497	238,611	111%
Wage	195,166	68,568	35%	48,792	22,856	47%
Non Wage	662,859	372,382	56%	165,705	215,756	130%
<i>Development Expenditure</i>	81,328	45,382	56%	20,332	12,990	64%
Domestic Development	78,954	45,382	57%	19,738	12,990	66%
Donor Development	2,374	0	0%	594	0	0%
<b>Total Expenditure</b>	<b>939,353</b>	<b>486,332</b>	<b>52%</b>	<b>234,829</b>	<b>251,601</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,271	1%			
<i>Development Balances</i>		17,094	21%			
Domestic Development		17,094	22%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25,365</b>	<b>3%</b>			

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 511,697,000 recording a performance of 54 % of which recurrent revenues cumulatively performed at 52% while development revenues cumulatively performed at 77%. Total cumulative expenditure to date is sh 486,332,000 of which cumulative recurrent expenditure performed at 51% while cumulative development expenditure at 56%. 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 269,067,000 against the quarterly budget of sh 234,829,000, giving a performance of 115%. The lowest performance source was local revenue which performed at 66% because of poor weather that affected production hence poor local revenue. Total actual recurrent revenues performed at 115% while actual development revenue performed at 113%. From total actual revenues during the current quarter under review of sh 269,067,000, total actual expenditure was sh 251,601,000, recording a performance of 93.5%. Of the total actual expenditure, recurrent revenues performed at 111%, domestic development at 64% while donor development was at 0%.

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

Un spent balance of sh 25,364,633 of which sh 8,270,633 was PAF funds for payroll management committed for Payment of Suppliers (Roma, Isingiro Statoiners) while sh 17,094,000 was LGMSD for monitoring due to delayed



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

procurement of contractors.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	31/10/2013	22/10/2013
Value of LG service tax collection	30941500	8540241
Value of Hotel Tax Collected	1575000	0
Value of Other Local Revenue Collections	1259404000	539132308
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
<b>Function Cost (UShs '000)</b>	<b>939,353</b>	<b>486,332</b>
<b>Cost of Workplan (UShs '000):</b>	<b>939,353</b>	<b>486,332</b>

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 . The District budget conference was held. Auditor General's queries were answered.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	872,558	475,491	54%	217,420	177,438	82%
Conditional Grant to DSC Chairs' Salaries	23,400	33,404	143%	5,850	24,404	417%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional Grant to PAF monitoring	8,024	6,018	75%	2,006	2,006	100%
Conditional transfers to DSC Operational Costs	42,437	31,827	75%	10,609	10,609	100%
Conditional transfers to Salary and Gratuity for LG ele	159,120	65,602	41%	39,780	13,000	33%
Conditional transfers to Councillors allowances and E	140,120	24,300	17%	35,030	8,100	23%
Locally Raised Revenues	80,244	19,510	24%	20,061	5,482	27%
Unspent balances – UnConditional Grants	2,876	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	237,571	163,149	69%	59,393	77,198	130%
District Unconditional Grant - Non Wage	101,097	80,141	79%	25,274	19,632	78%
Transfer of District Unconditional Grant - Wage	49,549	30,707	62%	12,387	10,236	83%
<i>Development Revenues</i>	20,041	9,750	49%	5,010	9,750	195%
Donor Funding	20,041	9,750	49%	5,010	9,750	195%
<b>Total Revenues</b>	<b>892,599</b>	<b>485,241</b>	<b>54%</b>	<b>222,431</b>	<b>187,188</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	872,558	470,972	54%	217,420	178,523	82%
Wage	365,389	145,748	40%	91,347	47,474	52%
Non Wage	507,169	325,224	64%	126,073	131,049	104%
<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%
<b>Total Expenditure</b>	<b>892,599</b>	<b>470,972</b>	<b>53%</b>	<b>222,431</b>	<b>178,523</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,518	1%			
<i>Development Balances</i>		9,750	49%			
Domestic Development		0				
Donor Development		9,750	49%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,268</b>	<b>2%</b>			

1. Sector/Department Annual Revenues FY 2013/2014 were budgeted at shs. 892,599,000= of which shs 872,558,000= are recurrent revenues and shs. 20,041,000= are development revenue. Cumulative receipts to date are shs 485,241,000=recording a performance of 54% of which recurrent revenues cumulatively performed at 54 % while development revenues cumulatively 49%

2. Total cumulative expenditure to date is shs 470,972,000= Of which cumulative recurrent revenues performed at 54% while cumulative development revenues performed at 0 %. Expenditure performance has been influenced by sources of revenue. Activities activities funded by UCG and CG perform very well yet those that are funded by local revenue perform poorly due to persistent inconsistencies in Local revenue performance.

3. During the current Quarter under review, the Department/sector expected to receive Total Revenue of shs.222,431,0000. However, total actual receipts were shs 187,188,000 achieving a performance of 84%. The lowest performing source was exgratia which performed at 23% . 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 82% while actual development revenue performed at 195%

4. From total actual revenues during the current quarter under review of shs187,188,000 total actual expenditure was

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

shs178,523,000= recording a performance of 80%. Of the total actual expenditure, recurrent revenues performed at 82% 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 shs14,268,000= as unspent balance of which shs 4,518,000 was under recurrent revenues and shs 9,750,000 was Donor Development.

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

The sector/department recorded a total of shs14,268,000= as unspent balance of which shs 4,518,000 was under recurrent revenues committed for Fuel supplier and shs 9,750,000 was Donor Development for allowances of DSC for recruitment of Health staff.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	280	400
No. of Land board meetings	6	3
No. of Auditor Generals queries reviewed per LG	7	7
No. of LG PAC reports discussed by Council	4	1
<b>Function Cost (US\$ '000)</b>	892,599	<b>470,972</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>892,599</b>	<b>470,972</b>

Major highlights are: 2 contracts committee meetings were held, the DSC held 1 meeting and 2 sittings, the land board did not hold any meeting, 1 council and 2 standing committee meetings were held, and PAC also held 2 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 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	636,422	440,312	69%	159,106	152,232	96%
Conditional Grant to Agric. Ext Salaries	32,882	40,606	123%	8,221	13,701	167%
Conditional transfers to Production and Marketing	116,055	87,042	75%	29,014	29,014	100%
NAADS (Districts) - Wage	321,585	241,189	75%	80,396	80,396	100%
Locally Raised Revenues	7,201	6,136	85%	1,800	5,000	278%
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	31,925	41%	19,299	14,438	75%
District Unconditional Grant - Non Wage	20,235	14,197	70%	5,059	3,276	65%
Transfer of District Unconditional Grant - Wage	31,011	19,218	62%	7,753	6,406	83%
<i>Development Revenues</i>	1,359,150	1,343,298	99%	339,787	624,112	184%
Conditional Grant for NAADS	1,248,224	1,248,224	100%	312,056	624,112	200%
Unspent balances – Conditional Grants	107,196	0	0%	26,799	0	0%
Other Transfers from Central Government		85,702		0	0	
Multi-Sectoral Transfers to LLGs	3,730	9,373	251%	932	0	0%
<b>Total Revenues</b>	<b>1,995,572</b>	<b>1,783,611</b>	<b>89%</b>	<b>498,893</b>	<b>776,344</b>	<b>156%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	636,422	433,814	68%	159,106	149,951	94%
Wage	385,478	296,155	77%	96,370	97,773	101%
Non Wage	250,944	137,658	55%	62,736	52,179	83%
<i>Development Expenditure</i>	1,359,150	1,276,582	94%	339,788	597,345	176%
Domestic Development	1,359,150	1,276,582	94%	339,788	597,345	176%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,995,572</b>	<b>1,710,396</b>	<b>86%</b>	<b>498,893</b>	<b>747,296</b>	<b>150%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,498	1%			
<i>Development Balances</i>		66,716	5%			
Domestic Development		66,716	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>73,215</b>	<b>4%</b>			

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.1,783,611,000 recording a performance of 89%. Recurrent revenue cumulatively was UGX.440,312,000 (69%) while development revenue cumulatively was UGX.1,343,298,000(99%).

2. Total cumulative expenditure to date is UGX 1,710,396,000 of which cumulative recurrent expenditure is UGX 433,814,000 (68 %) while cumulative development expenditure is UGX. 1,276,582,000 (94 %). Expenditure performance has been influenced by the dry weather, outstanding commitments due for payments to contractors and suppliers of goods/services, the on-going procurement processes and the accumulation of funds meant for payment of the salary of the District and some Sub-county NAADS Coordinators that are not in place. The money is yet to be used for supply of technological inputs.

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.776,344,000 achieving a performance of 165%. The lowest performance source was un-conditional Grant (Non-wage) that performed at 65 %.Total actual recurrent revenue was UGX. 152,232,000 (96%) while actual development revenue

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

was UGX. 624,112,000  
(200%).

4. From total actual revenue during the quarter under review, of UGX. 776,344,000 total actual expenditure was UGX.747,296,000 recording a performance of 164 %. Of the total actual expenditure, recurrent expenditure was UGX.149,951,000 (117 %) and domestic revenue expenditure was 597,345,000 (183%)..

5. During the current quarter, under review, the sector recorded a total of UGX.73,215,000 as unspent balances of which UGX 6,498,000 was under recurrent revenue due to activities planned for implementation early in the fourth quarter and the outstanding commitments due for payment to contractors and suppliers of goods/ services.UGX. 66,716,000 was under domestic development due to the accumulation of the DNCs salary that is currently not in place and the outstanding commitments due for payment to contractors and suppliers of goods/services.

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

The sector recorded f UGX.73,215,000 as unspent balance due to the accumulation of the DNCs salary that is currently not in place, activities planned for Q4 and the outstanding commitments due for payment to contractors and suppliers of goods/services.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
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	66772
No. of farmer advisory demonstration workshops	120	105
No. of farmers receiving Agriculture inputs	10330	333
<b>Function Cost (US\$ '000)</b>	<b>1,789,060</b>	<b>1,556,061</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	3000	174
No. of livestock by type undertaken in the slaughter slabs		196
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	0
No of plant clinics/mini laboratories constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>180,512</b>	<b>148,965</b>
<b>Function: 0183 District Commercial Services</b>		

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of awareness radio shows participated in	17	0
No. of trade sensitisation meetings organised at the district/Municipal Council	3	3
No of businesses inspected for compliance to the law	200	50
No of businesses issued with trade licenses	100	35
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	100	25
No. of enterprises linked to UNBS for product quality and standards	20	0
No. of producers or producer groups linked to market internationally through UEPB	10	3
No. of market information reports disseminated	12	3
No of cooperative groups supervised	34	34
No. of cooperative groups mobilised for registration	50	38
No. of cooperatives assisted in registration	34	0
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	0
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	6
No. of value addition facilities in the district	3	0
A report on the nature of value addition support existing and needed	Yes	No
No. of Tourism Action Plans and regulations developed	1	0
<b>Function Cost (US\$ '000)</b>	<b>26,000</b>	<b>5,370</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,995,572</b>	<b>1,710,396</b>

The indicated revenue was used to implement activities that included provision of extension services to farmers of all categories, facilitating farmers' reviews, staff meetings, monitoring/supervising/manning check points to control pests and diseases for crops/ livestock, procurement and supply of priority commodities that include cattle, goats, pigs, fish, bananas, beans, Irish potatoes, Agricultural tools, collecting /disseminating agricultural statistics, carrying out adoptive research and drawing land use plans. The other activities included 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 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,059,326	2,045,515	67%	764,802	696,208	91%
Conditional Grant to PHC Salaries	2,717,930	1,783,619	66%	679,482	592,812	87%
Conditional Grant to PHC- Non wage	208,834	156,661	75%	52,208	52,245	100%
Conditional Grant to NGO Hospitals	42,263	31,698	75%	10,566	10,566	100%
Locally Raised Revenues	4,837	763	16%	1,209	0	0%
Unspent balances – UnConditional Grants	117	0	0%	0	0	
Other Transfers from Central Government		16,422		0	16,422	
Multi-Sectoral Transfers to LLGs	60,157	40,324	67%	15,039	19,989	133%
District Unconditional Grant - Non Wage	25,188	16,029	64%	6,297	4,175	66%
<i>Development Revenues</i>	605,383	372,526	62%	142,376	127,869	90%
Conditional Grant to PHC - development	182,621	155,227	85%	45,655	63,917	140%
Unspent balances - donor	35,878	35,878	100%	0	0	
Donor Funding	286,405	113,420	40%	71,601	35,952	50%
Multi-Sectoral Transfers to LLGs	100,478	68,000	68%	25,120	28,000	111%
<b>Total Revenues</b>	<b>3,664,709</b>	<b>2,418,041</b>	<b>66%</b>	<b>907,178</b>	<b>824,078</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,059,326	2,031,764	66%	764,802	682,457	89%
Wage	2,717,930	1,783,619	66%	679,482	592,812	87%
Non Wage	341,396	248,145	73%	85,320	89,645	105%
<i>Development Expenditure</i>	605,383	369,792	61%	142,376	155,152	109%
Domestic Development	283,099	223,228	79%	70,775	98,911	140%
Donor Development	322,284	146,564	45%	71,601	56,241	79%
<b>Total Expenditure</b>	<b>3,664,709</b>	<b>2,401,556</b>	<b>66%</b>	<b>907,178</b>	<b>837,609</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,751	0%			
<i>Development Balances</i>		2,734	0%			
Domestic Development		0	0%			
Donor Development		2,734	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,485</b>	<b>0%</b>			

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 2,418,041 recording a performance of 68.5% of which recurrent revenues cumulatively performed at 67% while development revenues cumulatively performed at 62%.
2. Total cumulative expenditure to date is shs 2,401,556,000 of which cumulative recurrent expenditure performed at 66% while cumulative development expenditure performed at 61%. 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 824,078,000 achieving a performance of 92%. The lowest performing source was Local Revenue which performed at 0% due to banana bacterial wilt and foot and mouth disease. Total actual Recurrent revenues performed at 91% while actual development revenue performed at 90%.
4. From total actual revenues during the current quarter under review of shs 824,078,000, total actual expenditure was shs 837,609,000 recording a performance of 92%. Of the total actual expenditure, recurrent revenues performed at 89%, domestic development performed at 140% while donor development performed at 79%.
5. During the current quarter under review, the sector/department recorded a total of shs 16,485,058 as unspent balance and all was under development due to Global fund balance of 2,468,749, SDS shs 265,023, other government transfers

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan 5: Health**

Shs 10,000,000 and PHC N/W Shs 3,751,286 Committed for payment.

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

A total of shs16,485,058 as unspent balance and all was under development due to Global fund balance of 2,468,749, SDS shs 265, 023, other government transfers Shs 10,000,000 and PHC N/W Shs 3,751,286 Committed for payment.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
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	84749
Number of inpatients that visited the NGO Basic health facilities	930	5518
No. and proportion of deliveries conducted in the NGO Basic health facilities	503	1007
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1260	1939
Number of trained health workers in health centers	338	270
No. of trained health related training sessions held.	20	11
Number of outpatients that visited the Govt. health facilities.	777876	507882
Number of inpatients that visited the Govt. health facilities.	15000	18782
No. and proportion of deliveries conducted in the Govt. health facilities	9800	7167
%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	14041
No of staff houses constructed	1	1
No of maternity wards constructed	2	1
<b>Function Cost (US\$ '000)</b>	<b>3,664,709</b>	<b>2,401,556</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,664,709</b>	<b>2,401,556</b>

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 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	10,491,742	8,225,039	78%	2,622,936	2,677,475	102%
Conditional Grant to Tertiary Salaries	684,671	297,541	43%	171,168	74,560	44%
Conditional Grant to Primary Salaries	6,490,708	4,988,934	77%	1,622,677	1,652,418	102%
Conditional Grant to Secondary Salaries	1,517,164	1,191,733	79%	379,291	369,466	97%
Conditional Grant to Primary Education	550,498	550,497	100%	137,624	183,499	133%
Conditional Grant to Secondary Education	772,417	772,416	100%	193,104	257,472	133%
Conditional transfers to School Inspection Grant	41,164	30,873	75%	10,291	10,291	100%
Conditional Transfers for Non Wage Technical & Farn	120,738	120,738	100%	30,185	40,246	133%
Conditional Transfers for Primary Teachers Colleges	159,076	159,075	100%	39,769	53,025	133%
Other Transfers from Central Government	15,000	15,906	106%	3,750	0	0%
Unspent balances – UnConditional Grants	629	0	0%	157	0	0%
Multi-Sectoral Transfers to LLGs	73,621	54,165	74%	18,405	22,794	124%
District Unconditional Grant - Non Wage	12,141	9,747	80%	3,035	2,565	85%
Transfer of District Unconditional Grant - Wage	53,917	33,414	62%	13,479	11,138	83%
<i>Development Revenues</i>	1,032,306	877,541	85%	258,077	367,546	142%
Conditional Grant to SFG	524,652	445,954	85%	131,163	183,628	140%
Construction of Secondary Schools	280,000	238,000	85%	70,000	98,000	140%
LGMSD (Former LGDP)	149,115	123,384	83%	37,279	61,418	165%
Locally Raised Revenues	14,512	10,706	74%	3,628	0	0%
Multi-Sectoral Transfers to LLGs	64,027	59,497	93%	16,007	24,500	153%
<b>Total Revenues</b>	<b>11,524,048</b>	<b>9,102,580</b>	<b>79%</b>	<b>2,881,012</b>	<b>3,045,021</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,491,742	8,224,139	78%	2,622,936	2,676,934	102%
Wage	8,746,459	6,511,622	74%	2,186,615	2,107,582	96%
Non Wage	1,745,283	1,712,517	98%	436,321	569,351	130%
<i>Development Expenditure</i>	1,032,306	590,329	57%	258,077	242,958	94%
Domestic Development	1,032,306	590,329	57%	258,077	242,958	94%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>11,524,048</b>	<b>8,814,469</b>	<b>76%</b>	<b>2,881,012</b>	<b>2,919,892</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		899	0%			
<i>Development Balances</i>		287,212	28%			
Domestic Development		287,212	28%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>288,111</b>	<b>3%</b>			

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 shs1,032,306,000 development revenue. Cumulative receipts to date are shs9,102,580,000 recording a performance of which recurrent revenues cumulatively performed at 79% while development revenues cumulatively performed at 57%.

2. Total cumulative expenditure to date is shs 8,814,469,000 of which cumulative recurrent revenues performed at 93% while cumulative development revenues performed at 7%. 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 3,045,021,021 achieving a performance of 106%. The lowest performing source was Tertiary salaries which performed at 44% due to limited transfers from the centre. Total actual

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan 6: Education**

Recurrent revenues performed at 106% while actual development revenue performed at 142% .

4. From total actual revenues during the current quarter under review of shs3,045,021,000, total actual expenditure was shs 2,919,892,000 recording a performance of 96%. Of the total actual expenditure, recurrent revenues performed at 105%, domestic development performed at 94%

5. During the current quarter under review, the sector/department recorded a total of shs 288,111,277 as unspent balance of which shs 899,000 was under recurrent revenues due to reserves for bank charges and submission of end of quarter reports, shs 287,212,277 under development pending receipt of certificates for payments due to service providers.

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

The department recorded a total of shs 288,111,277 as unspent balance of which shs 899,000 was under recurrent revenues due to savings for bank charges and shs 287,212,277 under development due to delayed procurement of service providers.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1534	1493
No. of qualified primary teachers		1493
No. of pupils enrolled in UPE	77744	77744
No. of Students passing in grade one		599
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	5
<b>Function Cost (US\$ '000)</b>	<b>7,840,130</b>	<b>5,954,163</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	208	238
No. of students passing O level		1693
No. of students sitting O level		2116
No. of students enrolled in USE	4500	6322
No. of classrooms constructed in USE	15	12
<b>Function Cost (US\$ '000)</b>	<b>2,611,583</b>	<b>2,213,453</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	27	34
No. of students in tertiary education		686
<b>Function Cost (US\$ '000)</b>	<b>964,485</b>	<b>577,354</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	189	353
No. of secondary schools inspected in quarter		7
No. of inspection reports provided to Council		3
<b>Function Cost (US\$ '000)</b>	<b>107,850</b>	<b>69,498</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational		2
No. of children accessing SNE facilities		133
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,524,048</b>	<b>8,814,469</b>

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## **Vote: 560** Isingiro District

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## **2013/14 Quarter 3**

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### ***Workplan 6: Education***

construction of new classrooms and teachers houses was started towards end of the quarter. completion of projects rolled over from the previous FY progressed well except for Karunga ,kamutiganzi and Ijugangoma primary schools.mandatory submissions to the centre were made and the sector activities were coordinated wth line Ministries.3 reports on sector activities were made to Council.construction of latrines under LGMSD funding was not started due to an ongoing procurement process.

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,099,345	761,584	69%	272,606	227,383	83%
Locally Raised Revenues	26,000	10,480	40%	6,500	0	0%
Unspent balances – UnConditional Grants	8,921	0	0%	0	0	
Other Transfers from Central Government	812,032	613,690	76%	203,008	165,827	82%
Multi-Sectoral Transfers to LLGs	128,501	56,124	44%	32,125	34,837	108%
District Unconditional Grant - Non Wage	42,665	30,952	73%	10,666	9,939	93%
Transfer of District Unconditional Grant - Wage	81,226	50,338	62%	20,306	16,779	83%
<i>Development Revenues</i>	140,650	69,682	50%	35,002	16,780	48%
Unspent balances - donor	125	125	100%	0	0	
LGMSD (Former LGDP)	26,366	29,210	111%	6,591	0	0%
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	39,688	134%	7,427	16,780	226%
<b>Total Revenues</b>	<b>1,239,995</b>	<b>831,265</b>	<b>67%</b>	<b>307,608</b>	<b>244,162</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,099,345	667,007	61%	272,605	256,571	94%
Wage	102,041	50,338	49%	25,510	16,779	66%
Non Wage	997,304	616,669	62%	247,095	239,792	97%
<i>Development Expenditure</i>	140,650	68,898	49%	35,002	16,780	48%
Domestic Development	140,524	68,898	49%	35,002	16,780	48%
Donor Development	125	0	0%	0	0	
<b>Total Expenditure</b>	<b>1,239,995</b>	<b>735,905</b>	<b>59%</b>	<b>307,608</b>	<b>273,351</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		94,577	9%			
<i>Development Balances</i>		784	1%			
Domestic Development		659	0%			
Donor Development		125	100%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>95,361</b>	<b>8%</b>			

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 831,265,000= recording a performance of which recurrent revenues cumulatively performed at 69% while development revenues cumulatively performed at 50%.

2. Total cumulative expenditure to date is shs 735,905,000= of which cumulative recurrent revenues performed at 61% while cumulative development revenues performed at 49%. Expenditure performance has been influenced by availability of funding and change of policy in road works to Gangs system.

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 244,162,000= achieving a performance of 79%. The lowest performing source was Donor funding (CAIP) which performed at 0% due to None release of funds and Local revenue at 0%. Total actual Recurrent revenues performed at 83% while actual development revenue performed at 48%.

4. From total actual revenues during the current quarter under review of shs.244,162,388= , total actual expenditure was shs273,350,891= recording a performance of 112%. Of the total actual expenditure, recurrent revenues performed at 113%, domestic development performed at 100% while donor development performed at 0%.

5. During the current quarter under review, the sector/department recorded a total of shs 95,670,194= as unspent

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering**

balance of which shs 95,640,194= was under recurrent revenues due to the Low pace of road works using force on account operations (Road equipment repairs) and procurement delays due to under staffing and shs 30,000= 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 94,530,909= for ongoing road works and payments for march 2014 under process. Engineering services had only Shs 46,091= balance for Umeme bills, Shs659,000= for Generator and Shs 125,000= on CAIIP AC Charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	65	32
Length in Km of Urban unpaved roads routinely maintained	73	73
Length in Km of Urban unpaved roads periodically maintained	36	13
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	1
No. of bridges maintained	1	1
Length in Km. of rural roads rehabilitated	4	4
<b>Function Cost (US\$ '000)</b>	<b>1,127,196</b>	<b>694,798</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>112,799</b>	<b>41,107</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,239,995</b>	<b>735,905</b>

During the current Qtr under review, we achieved on routine mainenance of 296km of district roads using Road Gangs (cumulatively 324km), 43Km were graded using the District road equipment, 9km was done with a grader while town councils worked on 73km routine maintenance and 9km using the Grader. We are currently mobilizing for rehabilitation of Rwabishari Swamp crosing whose work awaits the coming dry season.

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	27,132	19,947	74%	6,783	5,500	81%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	2,000	315	16%	500	0	0%
District Unconditional Grant - Non Wage	3,132	3,132	100%	783	0	0%
<i>Development Revenues</i>	673,530	572,501	85%	168,383	235,736	140%
Conditional transfer for Rural Water	673,530	572,501	85%	168,383	235,736	140%
<b>Total Revenues</b>	<b>700,662</b>	<b>592,449</b>	<b>85%</b>	<b>175,166</b>	<b>241,236</b>	<b>138%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	27,132	17,951	66%	6,783	9,446	139%
Wage	0	0		0	0	
Non Wage	27,132	17,951	66%	6,783	9,446	139%
<i>Development Expenditure</i>	673,530	331,255	49%	168,383	195,411	116%
Domestic Development	673,530	331,255	49%	168,383	195,411	116%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>700,662</b>	<b>349,206</b>	<b>50%</b>	<b>175,166</b>	<b>204,857</b>	<b>117%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,996	7%			
<i>Development Balances</i>		241,246	36%			
Domestic Development		241,246	36%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>243,242</b>	<b>35%</b>			

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 529,449,000 recording a performance of which recurrent revenues cumulatively performed at 74% while development revenues cumulatively performed at 85%.

2. Total cumulative expenditure to date is shs 349,206,000 Of which cumulative recurrent revenues performed at 66% while cumulative development revenues performed at 49%. 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 235,736,000 achieving a performance of 140%. 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 139% while actual development revenue performed at 116%

4. From total actual revenues during the current quarter under review of shs 175,166,000 total actual expenditure was shs 204,857,000 recording a performance of 117%. Of the total actual expenditure, recurrent revenues performed at 139%, domestic development performed at 116% while donor development performed at 0%

5. During the current quarter under review, the sector/department recorded a total of shs 243,242,000 as unspent balance of which shs 1,996,000 was under recurrent revenues due to lack of officers to handle hygien and sanitation grant and shs 241,246,000 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. 241,246,000 was due to delayed procurement of contractors.

**(ii) Highlights of Physical Performance**

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
No. of supervision visits during and after construction	40	30
No. of water points tested for quality	30	30
No. of District Water Supply and Sanitation Coordination Meetings	4	3
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	3
No. of water user committees formed.	30	30
No. Of Water User Committee members trained	30	30
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	2
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
<b>Function Cost (US\$ '000)</b>	<b>700,662</b>	<b>349,206</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>700,662</b>	<b>349,206</b>

These include: Payment of wages for DWO and DWSSCC meeting, Establishment and training Water User Committees, Supervision and Monitoring of rolled projects, Payment of contractors for Nyamuyanja GFS and VIP latrines of Kasana and Kyanyanda, Consultancy services, Promotion of Household Water Tanks, Hygiene and sanitation activities, Radio programs, World water day celebrations and Bank charges.

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	183,095	92,695	51%	45,751	42,806	94%
Conditional Grant to District Natural Res. - Wetlands (	8,443	6,333	75%	2,111	2,111	100%
Locally Raised Revenues	5,497	1,347	25%	1,374	0	0%
Unspent balances – UnConditional Grants	89	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	103,257	41,939	41%	25,814	26,627	103%
District Unconditional Grant - Non Wage	20,188	14,804	73%	5,047	4,645	92%
Transfer of District Unconditional Grant - Wage	45,621	28,273	62%	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%
<b>Total Revenues</b>	<b>207,095</b>	<b>92,695</b>	<b>45%</b>	<b>51,751</b>	<b>42,806</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	183,095	92,682	51%	45,751	43,173	94%
Wage	61,368	28,273	46%	15,342	9,424	61%
Non Wage	121,727	64,409	53%	30,409	33,748	111%
<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%
<b>Total Expenditure</b>	<b>207,095</b>	<b>92,682</b>	<b>45%</b>	<b>51,751</b>	<b>43,173</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14</b>	<b>0%</b>			

1. Sector/Department Annual Revenues FY 2013/2014 were budgeted at shs 207,095 of which shs 183,095 are recurrent revenues. Cumulative receipts to date are shs 92,695,000 recording a performance of which recurrent revenues cumulatively performed at 51%.

2. Total cumulative expenditure to date is shs 92,696,000 of which cumulative recurrent revenues performed at 51% 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 45,751,000. However, total actual receipts were shs 41,086,000 achieving a performance of 94%. The lowest performing source was Local Revenue which performed at 0% due to lower local revenue generation. Total actual Recurrent revenues performed at 94% while actual development revenue performed at 0%.

4. From total actual revenues during the current quarter under review of shs 45,751,000 total actual expenditure was shs 42,806,000 recording a performance of 94%. Of the total actual expenditure, recurrent revenues performed at 51%, 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 14 as unspent balance of which shs 14 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*

All the funds have been spent as released to run the sector activities.

**(ii) Highlights of Physical Performance**



**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	6	1
Number of people (Men and Women) participating in tree planting days	30	0
No. of Agro forestry Demonstrations	5	42
No. of monitoring and compliance surveys/inspections undertaken	8	0
No. of Water Shed Management Committees formulated	4	3
No. of Wetland Action Plans and regulations developed	4	3
No. of community women and men trained in ENR monitoring	4	1
No. of monitoring and compliance surveys undertaken	8	3
No. of new land disputes settled within FY	10	1
<b>Function Cost (US\$ '000)</b>	<b>207,095</b>	<b>92,682</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>207,095</b>	<b>92,682</b>

1 quarterly work plan and quarter 3 report in all the departments under the sector have been produced. Under the DFS, the Pine Demonstration garden has been maintained, monitoring of private nursery operators and fruit growers monitored and compliance visits done. 4 wetland follow up monitoring inspections for Kahirimbi, Katwengye, Ishanje, Rukinga & Ekigaaga have been conducted. The 1st Isingiro District Land Board minutes were submitted to The Ministry of Lands, Housing and Urban Development.

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	328,568	149,996	46%	81,695	54,111	66%
Conditional Grant to Functional Adult Lit	20,798	15,597	75%	5,199	5,199	100%
Conditional Grant to Community Devt Assistants Non	5,269	3,951	75%	1,317	1,317	100%
Conditional Grant to Women Youth and Disability Gr	18,971	14,229	75%	4,743	4,743	100%
Conditional transfers to Special Grant for PWDs	39,607	29,706	75%	9,902	9,902	100%
Locally Raised Revenues	8,144	1,284	16%	2,036	0	0%
Unspent balances – UnConditional Grants	1,790	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	149,940	28,990	19%	37,485	14,317	38%
District Unconditional Grant - Non Wage	28,188	21,620	77%	7,047	7,093	101%
Transfer of District Unconditional Grant - Wage	55,861	34,619	62%	13,965	11,540	83%
<i>Development Revenues</i>	209,184	151,020	72%	52,286	50,998	98%
Donor Funding	109,340	66,397	61%	27,335	14,677	54%
Other Transfers from Central Government	41	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	99,803	84,623	85%	24,951	36,321	146%
<b>Total Revenues</b>	<b>537,752</b>	<b>301,016</b>	<b>56%</b>	<b>133,980</b>	<b>105,109</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	328,568	142,475	43%	81,695	62,367	76%
Wage	144,989	34,619	24%	36,247	11,540	32%
Non Wage	183,579	107,856	59%	45,447	50,827	112%
<i>Development Expenditure</i>	209,184	149,630	72%	52,286	49,608	95%
Domestic Development	99,844	83,233	83%	24,951	34,931	140%
Donor Development	109,340	66,397	61%	27,335	14,677	54%
<b>Total Expenditure</b>	<b>537,752</b>	<b>292,105</b>	<b>54%</b>	<b>133,980</b>	<b>111,975</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,521	2%			
<i>Development Balances</i>		1,390	1%			
Domestic Development		1,390	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,911</b>	<b>2%</b>			

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 195,908,000 recording a performance of 50% of which recurrent revenues cumulatively performed at 40% while development revenues cumulatively performed at 72%.

2. Total cumulative expenditure to date is shs 267,154,000 of which cumulative recurrent expenditure performed at 43% while cumulative development revenues performed at 60%. 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 a total revenue of shs 133,980,000 but it instead received total actual receipts shs 103,719,000 achieving a performance of 77%. 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 103,719,000, total actual expenditure was shs 111,975,000 recording a performance of 84%. Of the total actual expenditure, recurrent revenues performed at 76%, domestic development performed at 140% while donor development performed at 54%.

5. During the current quarter under review, the sector recorded a total of shs 10,061,262 unspent balance of which shs 7,521,206 was under recurrent revenues due to the ongoing procurement of T.Shirts for FAL Instructors. shs 2,540,056 under domestic development yet to be given to a group under the CDD strategy.

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan 9: Community Based Services**

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

Shs 10,061,262 as unspent balance of which shs 7,521,206 due to the delayed procurement of T.Shirts for FAL Instructors and shs 2,540,056 under domestic development as undsbursed funds to groups under the CDD strategy below threshold.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
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		24
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	17	14
No. of women councils supported	1	2
<b>Function Cost (UShs '000)</b>	<b>537,752</b>	<b>292,105</b>
<b>Cost of Workplan (UShs '000):</b>	<b>537,752</b>	<b>292,105</b>

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 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	160,900	111,244	69%	40,225	44,578	111%
Conditional Grant to PAF monitoring	17,532	13,149	75%	4,383	4,383	100%
Locally Raised Revenues	8,973	1,337	15%	2,243	0	0%
Multi-Sectoral Transfers to LLGs	63,135	48,900	77%	15,784	21,444	136%
District Unconditional Grant - Non Wage	49,280	34,238	69%	12,320	14,211	115%
Transfer of District Unconditional Grant - Wage	21,979	13,621	62%	5,495	4,540	83%
<i>Development Revenues</i>	33,896	5,254	15%	8,474	0	0%
Donor Funding	33,896	5,254	16%	8,474	0	0%
<b>Total Revenues</b>	<b>194,795</b>	<b>116,498</b>	<b>60%</b>	<b>48,699</b>	<b>44,578</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	160,900	109,517	68%	40,225	43,791	109%
Wage	21,979	13,621	62%	5,495	4,540	83%
Non Wage	138,921	95,896	69%	34,730	39,251	113%
<i>Development Expenditure</i>	33,896	5,254	15%	8,474	0	0%
Domestic Development	0	0		0	0	
Donor Development	33,896	5,254	15%	8,474	0	0%
<b>Total Expenditure</b>	<b>194,795</b>	<b>114,770</b>	<b>59%</b>	<b>48,699</b>	<b>43,791</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,727	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,727</b>	<b>1%</b>			

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 116,498,000 recording a performance 60% of which recurrent revenues shs 111,244,000 cumulatively performed at 69% while development revenues shs 5,254,000 cumulatively performed at 15%.

2. Total cumulative expenditure to date is shs 114,770,000 of which cumulative recurrent revenues shs 116,498,0000 performed at 60% while cumulative development revenues performed at 0%. 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 44,578,000= achieving a performance of 92%. The lowest performing source was Donor Funding which performed at 0% due to lack of release from USAID. Total actual Recurrent revenues performed at 113% due to increase in Multisectoral revenues while actual development revenue performed at 0%

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 0%.

5. During the current quarter under review, the sector/department recorded a total of shs 1,727,327 as unspent balance which recurrent revenues as unspent balance.

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

Total of shs1,727,327= as unspent balance which was committed to service providers for printing services, supply of computers & photocopier accessories, and stationary namely - Isingiro Stationers Ltd and Roma Services Ltd .

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan 10: Planning****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
<b>Function Cost (US\$ '000)</b>	194,795	<b>114,770</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>194,795</b>	<b>114,770</b>

Wages were paid two 2 employees, 3 TPC meetings were held and 3 sets 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 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	77,437	57,893	75%	19,359	27,997	145%
Conditional Grant to PAF monitoring	5,216	3,912	75%	1,304	1,304	100%
Locally Raised Revenues	8,774	1,384	16%	2,193	0	0%
Multi-Sectoral Transfers to LLGs	8,678	15,451	178%	2,170	12,567	579%
District Unconditional Grant - Non Wage	31,712	22,857	72%	7,928	9,363	118%
Transfer of District Unconditional Grant - Wage	23,058	14,290	62%	5,765	4,763	83%
<b>Total Revenues</b>	<b>77,437</b>	<b>57,893</b>	<b>75%</b>	<b>19,359</b>	<b>27,997</b>	<b>145%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	77,437	57,111	74%	19,359	27,290	141%
Wage	23,058	14,290	62%	5,764	4,763	83%
Non Wage	54,379	42,821	79%	13,595	22,527	166%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>77,437</b>	<b>57,111</b>	<b>74%</b>	<b>19,359</b>	<b>27,290</b>	<b>141%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		782	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>782</b>	<b>1%</b>			

1. Sector/Department Annual Revenues FY 2013/2014 were budgeted at sh77,437,000 of which shs 77,437,000 are recurrent revenues. Cumulative receipts to date are shs 57,893,880 recording a performance of which recurrent revenues cumulatively performed at 75%.

2. Total cumulative expenditure to date is sh57,111,404 of which cumulative recurrent revenues performed at 75% 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 shs45,187,880. However, total actual receipts were shs 44,405,404 achieving a performance of 98%. 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 shs782,476 as unspent balance of which shs 782,476 was under recurrent revenues due to need to cater for bank charges and outstanding claims by ROMA services

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

Total of shs 782,476 as unspent balance of which shs 782,476 was under recurrent revenues due to need to cater for outstanding obligations to ROMA stationery expenses and bank charges.

**(ii) Highlights of Physical Performance**

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	172	132
Date of submitting Quaterly Internal Audit Reports	28/10/2014	30/4/2014
<b>Function Cost (UShs '000)</b>	<b>77,437</b>	<b>57,111</b>
<b>Cost of Workplan (UShs '000):</b>	<b>77,437</b>	<b>57,111</b>

Under took routine Audits for third quarter activities in subcounties of 14 LLG s 11 Primary schools centers, 2. secondary schools and two . 120kms(10) of feeder roads under road fund activities and CDD activities in sub counties of isingiro south and north monitored under PAF monitoring in Isingiro County and Bukanga county value for money to subcountiesof Isingiro health center IV and Health 1v centres of Kabuyanda,Nyamuyanja and Rwekubo. 1 quarterly report(2nd) prepared and submitted to council and other relevant agencies

**Vote: 560** Isingiro District**2013/14 Quarter 3****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

2 National Days celebrated in the District that is NRM Celebrations in Birere S/C and Womens day celebrations in Kabuyanda Town Council.

17 LLGs and

Allowances		803
Advertising and Public Relations		550
Workshops and Seminars		580
Hire of Venue (chairs, projector etc)		550
Books, Periodicals and Newspapers		384
Computer Supplies and IT Services		500
Welfare and Entertainment		1,500
Printing, Stationery, Photocopying and Binding		305
Small Office Equipment		0
Bank Charges and other Bank related costs		1,036
Telecommunications		400
General Supply of Goods and Services		81
Travel Inland		8,606
Fuel, Lubricants and Oils		200
Maintenance - Vehicles		6,380
Fines and Penalties		500
Wage Rec't:	0	
Non Wage Rec't:	20,450	22,374
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,450</b>	<b>22,374</b>

**Output: Human Resource Management**



**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
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 35% of staff appraised.  Staff performance monitored and supervised in the district. 2 pensioners submitted to the Ministry of Public Service Kampala for pension payment. 2 Submissions of Exceptions r
<i>General Staff Salaries</i>		132,029
<i>Allowances</i>		122
<i>Advertising and Public Relations</i>		500
<i>Workshops and Seminars</i>		500
<i>Computer Supplies and IT Services</i>		508
<i>Printing, Stationery, Photocopying and Binding</i>		1,428
<i>Telecommunications</i>		160
<i>Travel Inland</i>		5,812
<i>Wage Rec't:</i>	39,940	132,029
<i>Non Wage Rec't:</i>	11,398	9,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,164	
<b>Total</b>	<b>60,501</b>	<b>141,059</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (District head quarters and in the 17 LLGs of Birere, nyakitunda, kaberebere t/c, kabuyanda t/c, isingiro t/c, kabingo, ngarama, kashumba, nyamuyanja, kabuyanda, kikagate, Endiinzi, ruborogota andRushsha)	No (capacity building policy and plan available in 17 LLGs of Birere, nyakitunda, kaberebere t/c, kabuyanda t/c, isingiro t/c, kabingo, ngarama, kashumba, nyamuyanja, kabuyanda, kikagate, Endiinzi, ruborogota andRushsha and 11 sectors at the district headquarters)
No. (and type) of capacity building sessions undertaken	4 (1. Organisational Assessment Training carried out, Target; 90 participants. 3. Ethics and Intergrity training carried out. Target; 90 participants. 4. Career Development for Staff eligible for Promotion funded. Target; 5 participants.)	0 (No activity was conducted.)
Non Standard Outputs:		No activity conducted
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,565	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,565</b>	<b>0</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	25 (17 LLGs supervised, monitored and Coordinated for Programme and activity	10 (17 LLGs supervised, monitored and Coordinated for Programme and activity

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
	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, Nyamuyanjanja, Ruborogota, Rushasha, Kabingo, Masha, Birere, Endiinzi, Rugaaga)	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, Nyamuyanjanja, 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, Nyamuyanjanja, 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, Nyamuyanjanja, Ruborogota, Rushasha, Kabingo, Masha, Birere, Endiinzi, Rugaaga
Hire of Venue (chairs, projector etc)		0
Small Office Equipment		0
Travel Inland		6,154
Wage Rec't:		
Non Wage Rec't:	6,000	6,154
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,000</b>	<b>6,154</b>
<b>Output: Public Information Dissemination</b>		

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, Rugaag
Travel Inland		1,662
Wage Rec't:		
Non Wage Rec't:	2,966	1,662
Domestic Dev't:		
Donor Dev't:	402	
<b>Total</b>	<b>3,368</b>	<b>1,662</b>

**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 District Headquarter.)	10 (Goods for 9 sectors and 17 LLGs received and issued out at the District 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.

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Travel Inland</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	554	330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>554</b>	<b>330</b>

**Output: Local Policing**

Non Standard Outputs:	Out put : Local policing No. of Criminal Cases effectively handled. No. of Police deployed in Sub-Counties  (14 LLGs a nd 9 sectors provided with security services)	Security provided to Office Property. Target; 11 Sectors & Departmental Offices. Location; District head quarters
<i>Allowances</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	808	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>808</b>	<b>450</b>

**Output: Records Management**

Non Standard Outputs:	17 LLGs, 9 sectors and all district employees provided with records services.	17 LLGs of Birere, nyakitunda, kaberebere t/c, kabuyanda t/c, isingiro t/c, kabingo, ngarama, kashumba, nyamuyanja, kabuyanda, kikagate, Endiinzi, ruborogota and Rushsha, 9 sectors and all district employees provided with records services at the district h
<i>Allowances</i>		188
<i>Travel Inland</i>		696
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,307	884
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,307</b>	<b>884</b>

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

There is need to increase the wage bill to enable the District recruit the required key staff especially in the departments of Lands, Health, Community Development and administration, since the absence of the required number of staff has derailed service

**2. Finance**

**Vote: 560** Isingiro District**2013/14 Quarter 3****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****Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(n/a)	22/10/2013 (Activity done in quarter 2)
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 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 processing salary
General Staff Salaries		22,856
Allowances		86
Computer Supplies and IT Services		40
Printing, Stationery, Photocopying and Binding		212
Bank Charges and other Bank related costs		567
Travel Inland		11,010
Wage Rec't:	27,660	22,856
Non Wage Rec't:	15,749	11,151
Domestic Dev't:	5,677	763
Donor Dev't:	594	
<b>Total</b>	<b>49,680</b>	<b>34,770</b>

**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,Kikagate,Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	384890508 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja,Kabingo,Nyakitunda,Kikagate,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,Kikagate,Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)	0 (N/A)
Value of LG service tax collection	7735375 (LST collected at sub counties of Birere, Masha, Nyamuyanja,Kabingo,Nyakitunda,Kikagate,Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)	804866 (LST collected at sub counties of Birere, Masha, Nyamuyanja,Kabingo,Nyakitunda,Kikagate,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,Kikagate,Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi 14 supervision an	Revenue monitoring carried out in the Subcounties of Birere, Masha, Nyamuyanja,Kabingo,Nyakitunda,Kikagate,Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Computer Supplies and IT Services</i>		0
<i>Telecommunications</i>		250
<i>Travel Inland</i>		5,640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,941	5,890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,941</b>	<b>5,890</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	(n/a)	28/08/2013 (N/A)
Date for presenting draft Budget and Annual workplan to the Council	(n/a)	28/06/2013 (N/A)
Non Standard Outputs:	3 Budget desk meetings organised	3 Budget desk meetings organised
<i>Workshops and Seminars</i>		11,020
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,642	11,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,642</b>	<b>11,020</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	(n/a)	30/09/2013 (N/A)
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. Auditor General queries answered and exit meeting attended in Kampala
<i>Travel Inland</i>		5,839
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,287	5,839
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,287</b>	<b>5,839</b>

**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

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

4 LLGs of Kikagata, Isingiro t/c, Ngarama and Kashumba assisted in recording, managing minutes and formulation of byelaws.

4 LLGs of Endiinsi, Rugaaga, Rushasha, and Mbaare mentored in conducting and managing council meetings.

Sector, LLG and M

3 LLGs of Nyamuyanja, Birere, and Endiinsi assisted in recording, managing minutes and formulation of byelaws.

Nyakitunda, Kabuyanda TC, Kabingo, and Kashumba mentored in conducting and managing council meetings.

Sector, LLG and Ministry activities

General Staff Salaries		10,070
Allowances		0
Advertising and Public Relations		280
Books, Periodicals and Newspapers		230
Computer Supplies and IT Services		491
Welfare and Entertainment		3,062
Printing, Stationery, Photocopying and Binding		2,560
Bank Charges and other Bank related costs		331
Salary and Gratuity for LG elected Political Leaders		13,000
Telecommunications		240
Travel Inland		3,504
Maintenance - Vehicles		0
Wage Rec't:	83,457	23,070
Non Wage Rec't:	14,907	10,698
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>98,364</b>	<b>33,768</b>

**Output: LG procurement management services**

Non Standard Outputs:

-3 contracts committee meetings held at the District Hqrs.

1 quarterly report prepared and submitted to relevant authorities.

1 advert placed in print media.  
350 bid documents and agreements prepared at the District Hqrs.

60 contracts awarded

- 3 contracts committee meetings held at the District Hqrs.

1 quarterly report prepared and submitted to relevant authorities.

No advert placed in print media.  
64 bid documents and agreements prepared at the District Hqrs.

22 contracts awarded

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Allowances</i>		1,120
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,600
<i>Telecommunications</i>		0
<i>Travel Inland</i>		2,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,265	5,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,265</b>	<b>5,160</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	1 adverts and 7 meetings made for Staff recruited and managemrnt.	1 advert and 4 meetings made for Staff recruited and managemrnt at DSC H/Q in Isingiro TC.
	4 sittings made for handling Internal submissions.	2 sittings made for handling Internal submissions at DSC H/Q in Isingiro TC-Kaharo ward.
	3 Months retainer fees to all members of DSC paid.	3 Months retainer fees to all members of DSC paid at DSC H/Q in Isi
	1 Quartely and report prepared and submitted.	
	Certificates for 7 applicant	
<i>Recruitment Expenses</i>		4,410
<i>Books, Periodicals and Newspapers</i>		273
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Subscriptions</i>		0
<i>DSC Chair's Salaries</i>		24,404
<i>Telecommunications</i>		510
<i>Travel Inland</i>		2,844
<i>Allowances</i>		327
<i>Wage Rec't:</i>	7,890	24,404
<i>Non Wage Rec't:</i>	13,609	9,014
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,880	
<b>Total</b>	<b>25,379</b>	<b>33,419</b>

**Output: LG Land management services**

No. of Land board meetings	1 0	0 (No meeting was held.)
No. of land applications (registration, renewal, lease extensions) cleared	70 (70 land applications cleared in 17 LLGs .)	20 (20 land applications received)

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

Non Standard Outputs:	1 meeting held at the district headquarters	NA
Allowances		620
Welfare and Entertainment		80
Printing, Stationery, Photocopying and Binding		80
Telecommunications		20
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,914	800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,914</b>	<b>800</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (1 LG PAC report discussed by council)	0 (nil)
No. of Auditor Generals queries reviewed per LG	2 (2PAC meetings organised and held at the district headquarters)	2 (2 PAC meetins held at the District HQr)
Non Standard Outputs:	1 auditor generals report discussed)	1 quarterly report prepared at District H/Q and submitted to the ministry of Local government and other relevant bodies in Kampala.
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		380
Telecommunications		110
Travel Inland		3,255
Wage Rec't:		
Non Wage Rec't:	3,679	3,745
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,679</b>	<b>3,745</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Council policies, programmes and projects implemented in 17 LLGs LLGs to be monitored	Council policies, programmes and projects implemented in 17 LLGs to be monitored
	2 Council meetings held	2 Council meetings held
Allowances		0
Advertising and Public Relations		60
Welfare and Entertainment		288



**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		40
<i>Travel Inland</i>		13,964
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,806	14,352
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,130	
<b>Total</b>	<b>10,936</b>	<b>14,352</b>

**Output: Standing Committees Services**

Non Standard Outputs:	9 standing committees organised and held at the District Head Quarters	2 standing committees organised and held at the District Head Quarters
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel Inland</i>		8,482
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,500	10,082
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,500</b>	<b>10,082</b>

**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
<i>Transfers to Government Institutions</i>	0

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

19,299

0

*Donor Dev't:***Total****19,299****0****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 of the 17 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.

1 Multi Stakeholder Innovations platform implemented at the District H/Qs and in each of the 17 LLGs of .Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mba

*General Staff Salaries*

84,072

*Workshops and Seminars*

0

*Printing, Stationery, Photocopying and Binding*

1,007

*Bank Charges and other Bank related costs*

299

*Telecommunications*

0

*General Supply of Goods and Services*

10,000

*Travel Inland*

10,136

*Maintenance - Vehicles*

0

*Wage Rec't:*

79,911

84,072

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

29,217

21,441

*Donor Dev't:***Total****109,128****105,513****2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs

0

333 (333 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 S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja receive agricultural inputs from the NAADS program..)

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of farmer advisory demonstration workshops	0	55 (55 farmer managed advisory demonstrations conducted 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 Nyamuyanjanja.)
No. of farmers accessing advisory services	0	23392 (23,392 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 S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanjanja access appropriate advisory services..)
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 Nyamuyanjanja.)	17 (17 SFFsT functioning in each of the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanjanja.)
Non Standard Outputs:	<p>Technology development &amp; promotion of food security and market oriented farmers.</p> <p>Commercialisation farmer grants supported.</p> <p>Farmer participatory planning and M &amp; E activities.</p> <p>Performance contract for AASPs.</p> <p>FID support services.</p> <p>CBAs Facil</p>	333 Technology development & promotion of food security and market oriented beneficiary 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 S/C, M
LG Conditional grants(current)		0
LG Conditional grants(capital)		575,903
Wage Rec't:		0
Non Wage Rec't:	8,753	0
Domestic Dev't:	282,839	575,903
Donor Dev't:	0	0
<b>Total</b>	<b>291,592</b>	<b>575,903</b>
<b>Function: District Production Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: District Production Management Services</b>		

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Monthly salaries for sector staff paid.	Monthly salaries for 14 sector staff paid at the District H/Qs.
	Supervision & monitoring of field activities conducted.	4 Supervision & monitoring of field activities conducted in the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagata, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabing
	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
Printing, Stationery, Photocopying and Binding		413
Bank Charges and other Bank related costs		249
Agricultural Extension wage		13,701
General Supply of Goods and Services		1,300
Travel Inland		11,680
Maintenance - Vehicles		3,894
Transfers to Government Institutions		1,500
Wage Rec't:	7,220	13,701
Non Wage Rec't:	11,981	19,035
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,202</b>	<b>32,736</b>

**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 17 LLGs of Masha, Kabuyanda (TC) Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda (TC), Kikagata, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga, Rushasha, Kabingo, Isingiro TC carried out.
	Pests & diseases controlled in the LLGs of Masha, Kabuyanda (TC) Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda (TC), Kikagata, Ruborogota	4 phytosanni
Workshops and Seminars		0
General Supply of Goods and Services		4,390
Travel Inland		4,274

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	14,138	8,664
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<i>Domestic Dev't:</i>	0	
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*Donor Dev't:*

<b>Total</b>	<b>14,138</b>	<b>8,664</b>
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**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0	166 (Slaughter of 66 Goats, 100 cows and 30 sheep supervised in the urban centres of isingiro TC, Kaberebere TC, Kabuyanda TC, Rugaaga Trading Centre and Endinzi trading Centrecentre)
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No of livestock by types using dips constructed	0	0 (N/A)
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No. of livestock vaccinated	(In the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo ouncils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)	0 (N/A)
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Non Standard Outputs:		3 Livestock check points manned and supervised at Ekitindo, Kamwema and Kabobo.
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Prevalence of livestock diseases assessed, managed and controlled in each of the 17 the LLGs of Masha, Kabuyanda (TC) Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda

<i>Workshops and Seminars</i>		0
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<i>Travel Inland</i>		6,741
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<i>Maintenance - Vehicles</i>		2,000
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	6,500	8,741
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>6,500</b>	<b>8,741</b>
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**Output: Fisheries regulation**

Quantity of fish harvested	0	0 (N/A)
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No. of fish ponds stocked	0	0 (N/a)
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No. of fish ponds construsted and maintained	(Isingiro Town Council, Kikagate, Kabuyanda TC, Ruborogota and Ngarama.)	0 (N/a)
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Non Standard Outputs:		4 Reports on fish supervision visits of check points around lake Nakivale, the market centres of Kaberebere, Kabingo and Kabuyanda produced.
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1 report on inspection of fish landings on Lake Nakivale produced.

25 Fish farms in Isingiro TC, Nga

<i>Travel Inland</i>		0
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	4,603	0
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*Domestic Dev't:**Donor Dev't:*

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

No of awareness radio shows participated in	4 (Awareness radio shows participated in.)	0 (Awareness radio shows were not conducted in the local FM stations in Mbarara..)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (trade sensitisation meetings organised at constituency level.)	3 ( 3 Trade sensitisation meeting organised at for the Costituences of Isingiro North, Isingiro South and Bukanga.)
No of businesses inspected for compliance to the law	50 (Businesses inspected to assess compliance with the law.)	40 (40 Businesses in the main urban centres of Kaberebare, Isingiro, Endinzi, Kabuyanda and Kikagate inspected to assess compliance with the law.)
No of businesses issued with trade licenses	25 (Businesses issued with trade lincenes)	25 (25 Businesses in Kaberebare, Isingiro, Endinzi, Kabuyanda and Kikagate issued with trade lincenes.)
Non Standard Outputs:		N/A

<i>Travel Inland</i>		1,000
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,600	1,000
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,600</b>	<b>1,000</b>
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**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	5 (Busineess linked to INBS)	0 (Not done)
No of businesses assited in business registration process	25 (Businesses assited in the registration process)	25 (25 Businesses in the main urban centres of Kaberebare, Isingiro, Endinzi, Kabuyanda and Kikagate assited in the registration process.)
No of awareness radio shows participated in	0 (Awarenwss radio shows conducted)	0 (Awarenwss radio shows at the local FM stations in Mbarara were not conducted.)
Non Standard Outputs:		N/A

<i>Printing, Stationery, Photocopying and Binding</i>		300
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,250	300
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,250</b>	<b>300</b>
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**Vote: 560** Isingiro District**2013/14 Quarter 3****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****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	28 (Cooperative groups mobilised for registration)	10 (10 Cooperative groups in the LLGs Masha, Kaberebere T/C, Birere, Nyamuyanja, Nyakitunda, Kabuyanda T/C, Kabuyanda S/C, Kikagata, Kabingo and Isingiro T/C.)
No. of cooperatives assisted in registration	7 (Cooperative groups registered)	0 (No cooperative groups were registered.)
No of cooperative groups supervised	7 (Cooperative groups supervised.)	10 (10 Cooperative groups supervised in the LLGs Masha, Kaberebere T/C, Birere, Nyamuyanja, Nyakitunda, Kabuyanda T/C, Kabuyanda S/C, Kikagata, Kabingo, and Isingiro T/C.)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	650	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>650</b>	<b>0</b>

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

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

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

Non Standard Outputs:	<b>1. Vacant posts for critical qualified health workers filled and staff in-post increased from 54% to 64%.</b>  <b>2. 100% of the Health workers paid monthly salary emoluments.</b>  <b>3. 100% of all health workers performance appraised.</b> <b>4.1 budget framework</b>	<b>1. Vacant posts for critical qualified health workers filled and staff in-post increased from 54% to 64%.</b>  <b>2. 90% of the Health workers paid monthly salary emoluments.</b>
<i>Medical Expenses (To Employees)</i>		0
<i>Workshops and Seminars</i>		45,162
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Computer Supplies and IT Services</i>		113
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,636

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Bank Charges and other Bank related costs</i>		255
<i>District PHC wage</i>		592,812
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		472
<i>Travel Inland</i>		23,667
<i>Maintenance - Vehicles</i>		2,230
<i>Wage Rec't:</i>	679,482	592,812
<i>Non Wage Rec't:</i>	17,198	17,294
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	71,601	56,241
<b>Total</b>	<b>768,282</b>	<b>666,348</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	126 (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)	265 (265 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)
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.)	1133 (1133 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 outpatients that visited the NGO Basic health facilities	5587 (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 Kisyo HC II, Kisyo ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	28598 (Outreach services carried out and ensured that 28598 outpatients were 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 Kisyo HC II, Kisyo ward Kabuyanda TC; 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)	663 (663 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)
Non Standard Outputs:	N/A	NA
<b>LG Conditional grants(current)</b>		10,566
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,566	10,566
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>10,566</b>	<b>10,566</b>



**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health****Output: Basic Healthcare Services (HCTV-HCII-LLS)**

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (183 villages to have functional VHTs.)	99 (All 784 villages have functional VHTs.  Location of all the above activities; Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)
Number of trained health workers in health centers	85 (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.)	93 (93 health workers were trained through workshops and seminars. These health workers are 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.)
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.)	7 (7 trained health worker related training sessions to be held at Isingiro council hall, Bulezi Guest house, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.)
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 Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)	2194 (2194 Deliveries were attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council; Kasaana H/C III in Kasaana parish in Birere SC; Kyeirumba H/C III in Kaharo ward Isingiro T/Council.)

# Vote: 560 Isingiro District

# 2013/14 Quarter 3

## 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 & Migvera HC II Migvera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagata HC III Kikagata Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagata S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyababesi HC II Kyababesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)

151551 (151551 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 & Migvera HC II Migvera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagata HC III Kikagata Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagata S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyababesi HC II Kyababesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)

**Vote: 560** Isingiro District**2013/14 Quarter 3****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; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)

5499 (5499 In-patients visited & were cared for at 21 Govt. health units of Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C; Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, 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; Kasaana H/C III in Kasaana parish in Birere SC; Kyeirumba H/C III in Kaharo ward Isingiro T/Council.)

# Vote: 560 Isingiro District

# 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

%age of approved posts filled with qualified health workers

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 & Migvera HC II Migvera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagata HC III Kikagata Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagata S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyababesi HC II Kyababesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)

0 (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 & Migvera HC II Migvera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagata HC III Kikagata Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagata S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyababesi HC II Kyababesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C. But we are in a recruitment process to fill some of the vacant positions.)

No. of children immunized with Pentavalent vaccine

3525 (3525 children immunised with Pentavalent vaccine in 64 Hus in the district)

4724 (4724 children immunised with Pentavalent vaccine in 64 Hus in the district)

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

**Vote: 560** Isingiro District**2013/14 Quarter 3****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**

Non Standard Outputs:	10250 clients Counseled and tested for HCT)	20845 clients Counseled and tested for HCT Location of all the above activities; Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha,
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Transfers to other gov't units(current) 41,796

Wage Rec't:		0
Non Wage Rec't:	41,767	41,796
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>41,767</b>	<b>41,796</b>

**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 being worked on.
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Non-Residential Buildings 32,178

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,655	32,178
Donor Dev't:		0
<b>Total</b>	<b>17,655</b>	<b>32,178</b>

**Output: Staff houses construction and rehabilitation**

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 Rushasha Sub-county, but the contractor has stopped.)
No of staff houses rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA

Residential Buildings 3,546

Monitoring, Supervision and Appraisal of Capital Works 860

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,500	4,406
Donor Dev't:		0
<b>Total</b>	<b>8,500</b>	<b>4,406</b>

**Output: Maternity ward construction and rehabilitation**

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	1 (One maternity/general ward shutters fitted. Placenta pit, 3 stance pit latrine completed & a 10,000 HDP water tank installed at Kasaana
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
	parish, Birere s.c and Kikokwa H/C III in Kaberebere T/C in Isingiro North HSD)	HC III, Kasaana parish, Birere s.c(Isingiro North HSD but not yet paid to completion.)
No of maternity wards rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Non-Residential Buildings</i>		0
<i>Other Structures</i>		33,467
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		860
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,500	34,327
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,500</b>	<b>34,327</b>

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

Funding was still low, most health workers did not get salary starting from Dec 2013 and this affected service delivery. Some parts of Isingiro District are hard to reach and still low levels of staffing both at District and at health centres but the distr

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

No. of qualified primary teachers	0	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)
No. of teachers paid salaries	1534 (189 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C.sports activities coordinated)	1493 (189 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C.sports activities coordinated)
Non Standard Outputs:	N/A	N/A
<i>Primary Teachers' Salaries</i>		1,652,418
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	1,622,677	1,652,418
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,626,427</b>	<b>1,652,418</b>

**2. Lower Level Services**

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	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,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,Kabingo,Nyakitunda,Kikagate,Kabuyanda,Ruborogota,Kabuyanda T/C,Isingiro T/C,Ngarama,Kashumba,Mbaare,Endiinzi,Rushasha&Rugaaga.)
No. of student drop-outs	0	0 (N/A)
No. of Students passing in grade one	0	599 (In 43 schools distributed in 16 lower local Gov'ts District wide.)
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
<b>Total</b>	<b>137,624</b>	<b>183,499</b>

**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 on going at each of the following sites under SFG funding: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.)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		39,997
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,510	39,997
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>75,510</b>	<b>39,997</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0	0 (N/A)
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of 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)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		6,629
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,937	6,629
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,937</b>	<b>6,629</b>

**Output: Teacher house construction and rehabilitation**

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.)	5 (construction of 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 was started. construction of a 4 unit teachers house at Kagango p/s completed.)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		48,568
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	80,123	48,568
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>80,123</b>	<b>48,568</b>

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

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, Kikagata, Kabuyanda T/C, Isingiro T/C, Ngarama Kashumba, Mbaare, Endiinzi)	238 (Salary for 196 Teachers in 15 USE/GOU Aided Schools paid in the subcounties of Birere, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda T/C, Isingiro T/C, Ngarama Kashumba, Mbaare, Endiinzi)
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students passing O level	0	1693 (Boni Concili girls voc. School; Rwamurunga community SS; Birere SS; Citizen's High School, Kigaragara Voc. School, St Bridget girls High School, Aisha Girls SS; Isingiro SS; Kyezimbi SS, Ntungu SS; Ngarama Girls SS; Kihanda SS, Isingiro Town High School; St Johns Rutsya SS; Green Hill College; Ngarama SS; St Mary's Kyoga; Masha Seed SS; Endiini High School; Rugaaga Modern SS; Kisyoro SS; Nyamuyanja SS; St JOHNS Voc. SS Rwentsinga; Kibuli H/S; Mbarara Comprehensive SS; Katanoga SS; St Aquinus SS Kabuyanda; Kibona Voc. SS; Bukanga SS)
No. of students sitting O level	0	2116 (Boni Concili girls voc. School; Rwamurunga community SS; Birere SS; Citizen's High School, Kigaragara Voc. School, St Bridget girls High School, Aisha Girls SS; Isingiro SS; Kyezimbi SS, Ntungu SS; Ngarama Girls SS; Kihanda SS, Isingiro Town High School; St Johns Rutsya SS; Green Hill College; Ngarama SS; St Mary's Kyoga; Masha Seed SS; Endiini High School; Rugaaga Modern SS; Kisyoro SS; Nyamuyanja SS; St JOHNS Voc. SS Rwentsinga; Kibuli H/S; Mbarara Comprehensive SS; Katanoga SS; St Aquinus SS Kabuyanda; Kibona Voc. SS; Bukanga SS)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		369,466
<i>Wage Rec't:</i>	379,291	369,466
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>379,291</b>	<b>369,466</b>

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

No. of students enrolled in USE	4500 (15 government & 5 private/community schools in the following subcounties; Endiini, Kashumba, Mbaare, Ngarama, Rugaaga, Birere, Isingiro T/C, Kabuyanda T/C, Kaberebere T/C, Kikagata, Masha, Nyakitunda, Nyamuyanja & Kabingo. 15 government & 5 private/community schools in the following subcounties; Endiini, Kashumba, Mbaare, Ngarama, Rugaaga, Birere, Isingiro T/C, Kabuyanda T/C, Kaberebere T/C, Kikagata, Masha, Nyakitunda, Nyamuyanja & Kabingo.)	6322 (15 government & 5 private/community schools in the following subcounties; Endiini, Kashumba, Mbaare, Ngarama, Rugaaga, Birere, Isingiro T/C, Kabuyanda T/C, Kaberebere T/C, Kikagata, Masha, Nyakitunda, Nyamuyanja & Kabingo. 15 government & 5 private/community schools in the following subcounties; Endiini, Kashumba, Mbaare, Ngarama, Rugaaga, Birere, Isingiro T/C, Kabuyanda T/C, Kaberebere T/C, Kikagata, Masha, Nyakitunda, Nyamuyanja & Kabingo.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		257,472

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>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
<b>Total</b>	<b>193,105</b>	<b>257,472</b>

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

No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	15 (complete construction of 4classrooms at Kabingo seed secondary school in Kabingo s/c,Kagarama parish,8 classrooms at Isingiro ss in Isingiro T/C & 3 CLASSROOMS IN Endiinzi H/S in Endiinzi s/c.)	12 ( construction of 4classrooms at Kabingo seed secondary school in Kabingo s/c,Kagarama parish, on going while construction of 8 classrooms at Isingiro ss in Isingiro T/C was completed.)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		70,288
<i>Residential Buildings</i>		53,325
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	80,500	123,613
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>80,500</b>	<b>123,613</b>

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

No. of students in tertiary education	0	686 (Rweiziringiro 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 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.)
Non Standard Outputs:	Capitation grant worth shs 115 million paid to R weiziringiro tech.school in Keberebere 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 R weiziringiro tech.school in Keberebere T/C.SHS 53,025,000 paid to Buhungiro PTC in Kashumba s/c as capitation grant.
<i>Tertiary Teachers' Salaries</i>		74,560
<i>Travel Inland</i>		93,271
<i>Wage Rec't:</i>	171,168	74,560
<i>Non Wage Rec't:</i>	69,954	93,271
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>241,121</b>	<b>167,831</b>

**Function: Education & Sports Management and Inspection**

**Vote: 560** Isingiro District**2013/14 Quarter 3****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***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 Kisoro SS & Kigaragira Vov. SS, Isingiro SS, Ntungu S S attended. Community mobilisation meetings held for Nyamuyanja Modern P/S & Kayenje II P/S in Ngarama S/C.
<i>General Staff Salaries</i>		11,138
<i>Allowances</i>		303
<i>Printing, Stationery, Photocopying and Binding</i>		356
<i>Bank Charges and other Bank related costs</i>		259
<i>Travel Inland</i>		534
<i>Wage Rec't:</i>	13,479	11,138
<i>Non Wage Rec't:</i>	2,442	1,452
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,922</b>	<b>12,590</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	0	1 (At District Hqrs.)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of secondary schools inspected in quarter	0	2 (Aisha Girls H/S in Birere S/C and Kihanda SS in MBAARE s/c)
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)	183 (183 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 hqrs.
<i>Printing, Stationery, Photocopying and Binding</i>		713
<i>Travel Inland</i>		10,276
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,291	10,989
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,291</b>	<b>10,989</b>

**Vote: 560** Isingiro District**2013/14 Quarter 3****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 department lacked one Inspector of schools and the Senior Inspector of schools retired at end of Q2. The department lacks a vehicle and this limits our capacity to monitor education service delivery in the hard to reach areas of the District.

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

Non Standard Outputs:

Payment of wages for staff in post (14No.) at 6,768,830= per month totaling to 20,306,490= a year.

Payment 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.) done.

Payment for wages for contract staff (Grader operator) done.

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

General Staff Salaries		16,779
Contract Staff Salaries (Incl. Casuals, Temporary)		339
Allowances		272
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		943
Bank Charges and other Bank related costs		436
Travel Inland		4,232
Maintenance - Vehicles		7,797
Maintenance Machinery, Equipment and Furniture		6,850
Wage Rec't:	20,307	16,779
Non Wage Rec't:	20,134	20,869
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>40,440</b>	<b>37,648</b>

*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)	14 (Removal of bottle necks of Community Access Roads)
Non Standard Outputs:	N/A	N/A
Transfers to other gov't units(current)		0

# Vote: 560 Isingiro District

# 2013/14 Quarter 3

## 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>	23,302	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>23,302</b>	<b>0</b>

### 7a. Roads and Engineering

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,302	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>23,302</b>	<b>0</b>

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

Length in Km of Urban unpaved roads routinely maintained	73 (Routine road maintenance of Urban Roads 34.2 Km in Isingiro T/C, 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)
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=.)	4 (Grading and periodic maintenance of Urban Roads to include 2Km for Isingiro T/C and another 1Km for Kaberebere T/C, 1Km graded for Kabuyanda)
Non Standard Outputs:	<p>Installation of culverts on selected Roads in Isingiro T/C 1No. Lines.</p> <p>Construction of Headwalls and wing walls for one line of culverts in Kaberebere T/C estimated at 0.75M</p> <p>Operation expenses of Urban road maintenance estimating to cost 2,480,0</p>	<p>Construction of head walls on culverts</p> <p>Construction of Headwalls and wing walls for one line of culverts in Kaberebere T/C</p> <p>Operation expenses of Urban road maintenance in Isingiro T/C , Kaberebere T/C and Kabuyanda T/C</p>
<i>Transfers to other gov't units(current)</i>		60,164
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	63,183	60,164
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>63,183</b>	<b>60,164</b>

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

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, Omwiciwamba - Ntungu - Omukatooma 7km, Kikagata - Rwamwijuka - Kabuyanda 13.5km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12.3km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 17km, Buhungiro - Rugaaga 10.4km, Endiinzi - Rwenshebashebe - Omukatojo 25.6km, Kabingo - Gayaza - Katembe - Kyarugaaju 14.6km, Nyakigyera - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 40km, Kamuri - Kyarugaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooha 16.8km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12.3 km, Endiinzi-Mpikye - Ekiyonza - Obunazi - Ekiyonza road 15km, Buhungiro - Byenyi - Juru 8.5 km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 21km, Ruhiira - Rwemango - Omukashansa 7.0km, Nyarubungo -	296 (296Km of feeder roads maintained using Road Gang scheme to include; Kabuyanda - Kaburara - Katanzi 7km, Omwiciwamba - Ntungu - Omukatooma 7km, Kikagata - Rwamwijuka - Kabuyanda 11.0km, Rushonje - Kibengo 5km, Nyakitunda - Kabuyanda road 8km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 14km, Buhungiro - Rugaaga 10km, Endiinzi - Rwenshebashebe - Omukatojo 24km, Kabingo - Gayaza - Katembe - Kyarugaaju 14km, Nyakigyera - Omukatooma 12km, Kaberebere - Ryamiyonga 19km, Mile 5 - Rwentango - Kyabwemi 26km, Kamuri - Kyarugaaju - Kyeirumba 23km, Kyeera - Kibona - Kitooha 16km, Kyanyanda - Kihanda - Mbaare - Bugaango 20km, Ngarama - Akatoogo 12 km, Endiinzi-Mpikye - Ekiyonza - Obunazi - Ekiyonza road 14km, Buhungiro - Byenyi - Juru 8 km, Nsiika - Kamutumo - Kyanza 12km, Ngarama - Kigando - Kakamba - Kasese 20km, Ruhiira - Rwemango - Omukashansa 7km, Nyarubungo - Omukabira - Nyamabaare 5km,
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**Vote: 560** Isingiro District**2013/14 Quarter 3****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**

	Omukabira - Nyamabaare 5.4km, Ngarama-Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km.	and Kabuyanda - Iryango 2km.
	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.	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 at 11,204,710=)	Maintenance of special road Equipments and Plants and Roads supervision vehicles)
Length in Km of District roads periodically maintained	0 (N/A)	1 (Snags on Rushonje - Kibengo road and Rwetango - Kyabwemi road done and retention sums cleared.)
No. of bridges maintained	1 (Improvement works on Rwabishari Swamp crossing to be repaired with Armco culverts from the MoWT)	1 (Site appraisal done, Mobilization for hard core is on going, real work to start in May after rains have subsided.)
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 Kyarugaju road 5Km, Kyeera - Kibona road 3Km, Ng	Partial Periodic maintenance of feeder roads by grading and drainage improvement done on Katanzi - Kaburara - Kabuyanda 5km, , Kamuri Kyarugaju road 25Km, Kyeera - Kibona road 5Km, Kabingo - Igayaza - Katembe - Kyarugaju road 8km,
<i>Transfers to other gov't units(current)</i>		98,245
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	99,000	98,245
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>99,000</b>	<b>98,245</b>

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

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Length in Km. of rural roads rehabilitated	1 (Completion of Kabuyanda - Iryango - Mpoma - Karama road 1 km (Phase 2) at 7,250,750=)	0 (Project completed)
Non Standard Outputs:	N/A	N/A
<i>Roads and Bridges</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,251	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,251</b>	<b>0</b>

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

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

1. Maintenance of offices including fumigation services, compounds and access roads at District H/Q Budgeted at 2,700,000=

1. Offices maintained by sweeping, mopping and scrubbing, compounds and access roads maintained at District H/Q.

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

2. Office Accommodation rented for DSC, PAC &amp; DLB at District headquarters.

3. Building activ

Rent - Produced Assets to private entities		4,202
Water		165
Travel Inland		1,500
Maintenance - Civil		2,725
Wage Rec't:		
Non Wage Rec't:	6,754	8,592
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,754</b>	<b>8,592</b>

**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.

Maintenance repairs to District Chairperson's vehicle LG 0001 - 62 done.

Inspection of other vehicles for repairs done.

Travel Inland		646
Maintenance - Vehicles		15,796
Wage Rec't:		
Non Wage Rec't:	4,800	16,442
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,800</b>	<b>16,442</b>

**Output: Electrical Installations/Repairs**

Non Standard Outputs:

Operation and maintenance of electrical Installations including the District Generators

Maintenance of electrical Installations including the District Generators done

Payment of UMEME power charges

Payment of UMEME power charges done

Electricity		643
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	643
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>643</b>

**7a. Roads and Engineering****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=

2. 6No. Rounds of National consultations with the Line Ministry at the Cen

Wages / Salaries paid to DWO for Feb, March

1No. Rounds of National consultations with the Line Ministry and other National Stake holders done

3.maintenance office equipment, internet subscriptions, Office stationery done

4. Maintenance repair

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,121
<i>Allowances</i>		995
<i>Social Security Contributions (NSSF)</i>		251
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		8
<i>Bank Charges and other Bank related costs</i>		86
<i>Information and Communications Technology</i>		160
<i>Travel Inland</i>		809
<i>Maintenance - Vehicles</i>		1,676
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,283	1,544
<i>Domestic Dev't:</i>	14,518	4,560
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,801</b>	<b>6,104</b>

**Output: Supervision, monitoring and coordination**

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, Nyamuyanja S/C

Monitoring of rolled projects was done in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga S/Cs)



**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water points tested for quality	8 (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=)	0 (No New water points tested)
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.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Mandatory public notices displayed with financial information)	0 (N/A)
No. of sources tested for water quality	0 0	0 (30No. New water points tested in Kikagata, Nyamuyanjanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha;)
Non Standard Outputs:	<p>1. Environmental Screening done on 10No. Major Hardware projects in the District in Ruborogota, Kikagata, Nyamuyanjanja, Kabingo, Mbaare, Birere, Rugaaga, Nyakitunda and Endiinzi S/Cs, budgeted at 550,000=</p> <p>2. Field work in respect of carrying out Rregul</p>	<p>Environmental Screening was done in Kikagata, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ngarama, Kashumba, Rushasha, Mbaare .</p> <p>2. Field work in respect of carrying out Rregular Data Collection on hardware issues was done in Birere, Nyamuyan</p>
<i>Welfare and Entertainment</i>		100
<i>Consultancy Services- Short-term</i>		4,479
<i>Travel Inland</i>		2,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,267	7,179
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,267</b>	<b>7,179</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
% of rural water point sources functional (Gravity Flow Scheme)	0 (No provision in Budget)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	6 (6% of Non-Functional rural water point sources(Shallow wells &Boreholes) will be rehabilitated.)	0 (Non-Functional rural water point sources(Shallow wells &Boreholes) were not rehabilitated this Qtr)
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, Nyamuyanjanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C)	0 (Activity done in 2nd Qtr)
No. of public sanitation sites rehabilitated	0 (No provision in the Budget)	0 (N/A)
No. of water points rehabilitated	8 (30No. Boreholes and shallow wells rehabilitated in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagata, Ruborogota, Kabuyanda, Rushasha, Nyamuyanjanja, Nyakitunda sub counties. Budgeted for 14,879,265=)	0 (Paymenr was made on consultancy services)

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:		N/A
Workshops and Seminars		0
Maintenance - Civil		2,526
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	15,288	2,526
Donor Dev't:		
<b>Total</b>	<b>15,288</b>	<b>2,526</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Formation and training of Umbrella organisation for WSCs in the Sub-Counties of Ruborogota, Endiinzi, Rugaaga, Kikagate, Nyamuyanja and Kabuyanda.)	0 (N/A)
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, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C)	1 (1No. Radio programmes to be aired for the whole district, was done  Baseline survey for sanitation in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C was done)
No. Of Water User Committee members trained	8 (30 Training water user committee members in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties)	15 (15 Training water user committee members was done in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties)
No. of water user committees formed.	8 (30 Establish Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties)	0 (Establish Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties was done in Qtr 2)
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.)
Non Standard Outputs:	4 Quarterly Inter Sub-County extension workers meetings to be held and a report produced produced (1,600,000=) at District H/Q  30 WUCs to be revitalised, replaced and trained as part of Post-Construction Support.(2,229,750) in Birere, Nyamuyanja, Ma	1 Quarterly Inter Sub-County extension workers meeting held at district  15 Revitalization, Replacement and Training pf WUCs was done  1No Contractors workshop at District H/Q.  01No. World Water Day held in Nyamuyanja S/C
Workshops and Seminars		19,948
Travel Inland		0

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,098	19,948
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,098</b>	<b>19,948</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	<p>Performance of Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties. kashumba &amp; Birere.</p> <p>4 water and sanitation promotional events undertaken in Kashumba and Birere sub counties.</p> <p>Drama shows promoting water, s</p>	<p>Implementation of community baseline survey and community sensitization on hygien and sanitation on hand washing with soap</p> <p>Sanitation week was also done in promoting water, sanitation and good hygiene in the pilot Sub-County of Birere</p>
<i>Workshops and Seminars</i>		7,902
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	7,902
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>7,902</b>

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

Non Standard Outputs:	<p>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/</p>	<p>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/C, and Keberebere T/C. is on going</p>
<i>Other Structures</i>		125,504
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		11,636
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,000	137,140
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,000</b>	<b>137,140</b>

**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	1 (public latrines in RGCs in Kasaana & Kyanyanda of FY 2012/2013 were completed and paid
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
	lined latrine to be constructed in Bugango Market, Mbaare S/C))	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>		9,992
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,806	9,992
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,806</b>	<b>9,992</b>
<b>Output: Shallow well construction</b>		
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 in a stage of procurement of a contractor)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		4,802
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,401	4,802
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,401</b>	<b>4,802</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No provision in Budget)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (2 piped water supply systems constructed (GFS) in kyezimbiire-Kikagate, 7taps and completion of Nyamuyanja GFS of FY 2012/2013)	0 (Construction of kyezimbiire GFS in Kikagate S/c not yet handled,  Retention paid on completion of Nyamuyanja GFS of FY 2012/2013)
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) was done
<i>Other Structures</i>		6,274
<i>Engineering and Design Studies and Plans for Capital Works</i>		2,990

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,636	9,264
Donor Dev't:		0
<b>Total</b>	<b>36,636</b>	<b>9,264</b>

**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 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 in 2nd Qtr and the project in retention period)
Non Standard Outputs:	N/A	N/A
<b>Other Structures</b>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,369	0
Donor Dev't:		0
<b>Total</b>	<b>27,369</b>	<b>0</b>

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

1. There is a general challenge of inadequate staffing to the department, which delays activities in the Works Department. We lack a District Engineer, the mechanical section has no staff at all and we lack a Road Inspector. Since we are using force a

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

Non Standard Outputs:	Payment of natural resources staff wages for the whole year (7 members of staff). 1 Annual plan and 4 quarterly plans prepared, compiled. Coordinate the Departments under Natural Resources Sector and Prepare quarter 3 report.	Payment of natural resources staff wages for the 3rd quarter done (7 members of staff). 1 quarterly plan prepared and submitted. Departments under Natural Resources Sector coordinated and 3rd quarter report prepared. At the District hqtrs.
Travel Inland		430
General Staff Salaries		9,424
Allowances		0
Printing, Stationery, Photocopying and Binding		77

**Vote: 560** Isingiro District**2013/14 Quarter 3****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>	11,405	9,424
<i>Non Wage Rec't:</i>	756	507
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,161</b>	<b>9,931</b>

**8. Natural Resources**

<i>Wage Rec't:</i>	11,405	9,424
<i>Non Wage Rec't:</i>	756	507
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,161</b>	<b>9,931</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	1 (District Pine Demonstration Garden expanded by 0.5 Ha at the District Headquarters)	1 (District Pine demonstration garden maintained at the District Hqtrs.)
	0.5 Ha Pine Plantation established at Kikagata Sub-county hqtrs	
	2 farmers supported to establish 0.5 Ha of Pine Plantation at Nyarubungo cell - Ntundu Parish - Kikagata Sub-county)	
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.)
Non Standard Outputs:	N/A	No planned activity.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		300
<i>Telecommunications</i>		30
<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	330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,380</b>	<b>330</b>

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

No. of Agro forestry Demonstrations	1 (Monitoring 25 farmers that implemented FIEFOC activities in Isingiro T/C, Nyamuyanja and Birere S/C)	17 (Monitoring 17 farmers that implemented FIEFOC activities in Isingiro T/C & Kikagata Sub-county.)
	Maintain the District Pine Demonstration Garden	
	Plant 15 ornamental trees around the District Compound)	
No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (No activity planned.)
Non Standard Outputs:	N/A	No activity planned.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Telecommunications</i>		50
<i>Travel Inland</i>		364

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Fuel, Lubricants and Oils</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	912	674
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>912</b>	<b>674</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (Sensitization meeting for the restoration of river Kagera system done at Nsenyi Parish of Rubogota S/C and Ntundu Parsih of Kikagata S/C)	1 (Sensitization meeting for the restoration of Nakivale catchment in Kakoma, Ishanje and Nyarugugu. This generated an action plan for restoration of the catchment.)
Non Standard Outputs:	N/A	No planned activity under Non standard outputs.
<i>Telecommunications</i>		95
<i>Travel Inland</i>		1,942
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	672	2,037
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>672</b>	<b>2,037</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	0	0 (No planned activity)
No. of Wetland Action Plans and regulations developed	1 (Wetland action plans developed for Nakivale CCAs and Kagera systems at Ntundu, Nyamuyanjanja, Ekigaga, Kahirimbi and Katwengye)	2 (Wetland action plans that were developed for Nakivale CCAs in Kahirimbi and Katwengye have been partly implemented.)
Non Standard Outputs:	N/A	No planned activity under the non-standard outputs.
<i>Allowances</i>		0
<i>Telecommunications</i>		50
<i>Travel Inland</i>		1,640
<i>Maintenance - Vehicles</i>		564
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,111	2,254
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,111</b>	<b>2,254</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	1 (1 stakeholders' sensitization meeting carried out in Nyamuyanjanja bare hills)	1 (1 stakeholders' sensitization meeting for compliance with among developmental projects carried out in Kabuyanda Town Council and Ruborogota Sub-county.)

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	N/A	No activity planned for under the non standard outputs implemented.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Travel Inland</i>		460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	407	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>407</b>	<b>500</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
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, Nyamuyanja and Isingiro Town Council)	2 (1 inspection visits in Nyamuyanja (Ekigaaga wetland in Kishuro-Butenga & Nyakakoni in Masha) and 1 technical backstopping in Nakivale (Tree planting in Katwengye-Ishanje-Nyarugugu-Kahirimbi stretch).)
Non Standard Outputs:	N/A	There wa no planned activity.
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		20
<i>Travel Inland</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	131	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,000	
<b>Total</b>	<b>6,131</b>	<b>400</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
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 (Land board minutes submitted to Ministry of Lands, Housing and Urban development.)
Non Standard Outputs:	N/A	There was no planned activity here.
<i>Allowances</i>		0
<i>Travel Inland</i>		420
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,479	420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,479</b>	<b>420</b>



**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 Inspection visit conducted in Kyeirumba trading centre	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>		
<b>Total</b>	<b>403</b>	<b>0</b>

**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. There is also high demand for planting materials and thus the n

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

Non Standard Outputs:	Salaries for 3 CDWs paid 4 LLGs supervised and coordinated	Salaries for 3 CDWs at the district hqtrs paid 4 LLGs of Kaashumba, Rushasha, Ruborogota and Birere supervised and coordinated.
<i>General Staff Salaries</i>		11,540
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		244
<i>Bank Charges and other Bank related costs</i>		63
<i>Travel Inland</i>		1,632
<i>Wage Rec't:</i>	13,965	11,540
<i>Non Wage Rec't:</i>	2,354	1,939
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	1,998	0
<b>Total</b>	<b>18,318</b>	<b>13,479</b>

**Output: Probation and Welfare Support**

No. of children settled	7 (7 abandoned children provided with emergency support and resettled in 7 LLGs)	0 (Activity not done)
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

17 Support supervision visits conducted in 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 and NGO including

Travel Inland		4,494
Workshops and Seminars		15,795
Computer Supplies and IT Services		0
Wage Rec't:		
Non Wage Rec't:	3,250	5,612
Domestic Dev't:		
Donor Dev't:	25,337	14,677
<b>Total</b>	<b>28,587</b>	<b>20,289</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:

PWD needs assessment carried out in Kabuyanda Town Council, Ruborogota, Mbaare, Nyamuyanja

3 dissemination meetings held in Nyakitunda, Endiinzi, Rugaaga

PWD needs assessment carried out in Nyakitunda and Nyamuyanja LLGs

Travel Inland		375
Wage Rec't:		
Non Wage Rec't:	375	375
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>375</b>

**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, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C)

17 (17 Community Development Worker facilitated to conduct household visits and social mobilisation in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C)

Non Standard Outputs:

6 CSOs activities and Community development projects supervised and monitored in 4 LLGs of Masha, Mbaare, Rugaaga, Endiinzi

No activity done.

Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		45
Travel Inland		0

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,325	45
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<i>Domestic Dev't:</i>		0
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*Donor Dev't:*

<b>Total</b>	<b>2,325</b>	<b>45</b>
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**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, IsingiroT/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, IsingiroT/C Kaberebere T/C and Kabuyanda T/C.)
Non Standard Outputs:	11 FAL review meetings held	8 LLGs of Nyamuyanja, Kabuyanda, Kikagata, Rugaaga , Endiinzi, Kashumba Ruborogota, and Kabuyanda T/C.

<i>Workshops and Seminars</i>		2,170
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<i>Travel Inland</i>		640
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	5,450	2,810
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>5,450</b>	<b>2,810</b>
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**Output: Gender Mainstreaming**

Non Standard Outputs:	4 LLGs supported to mainstream gender issues in their development plans and budgets	6 LLGs of Ruborogota, Kikagata, Mbaare, Masha, Birere and Nyamuyanja supported to mainstream gender issues in their development plans and budgets
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<i>Travel Inland</i>		816
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	796	816
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>796</b>	<b>816</b>
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**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	Activity not done

<i>Workshops and Seminars</i>		1,938
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<i>Travel Inland</i>		0
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,095	1,938
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,095</b>	<b>1,938</b>
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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)	8 (8 Projects for PWDs supported in Nyakitunda, Masha, Kabereber T.C, Kabuyanda T.C, Endiinzi, Ngarama and Birere LLGs)
Non Standard Outputs:	1 district PWDs council meeting held at the district	1 district PWDs council meeting held at the district 1PWD special grant meeting held at the district
<i>Workshops and Seminars</i>		1,830
<i>General Supply of Goods and Services</i>		17,800

*Wage Rec't:*

<i>Non Wage Rec't:</i>	11,005	19,630
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>11,005</b>	<b>19,630</b>
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**Output: Work based inspections**

Non Standard Outputs:	Child labour policy disseminated in all 4 LLGs	No activity done.
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>

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

No. of women councils supported	1 (1 women executive meeting held at the District head quarter)	1 (1 women executive meeting held at the District head quarter)
Non Standard Outputs:	1 International Womens' Day celebrated in Ruborogota	1 International Womens' Day celebrated in Kabuyanda Town Council
	Women Chair person facilitated to attend district council	5 projects of women's groups monitored in Birere, Kikagate, Mbaare, Masha and Nyakitunda LLGs
<i>Workshops and Seminars</i>		2,545
<i>Travel Abroad</i>		800

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 2,095 3,345

Domestic Dev't:

Donor Dev't:

**Total** 2,095 3,345**Additional information required by the sector on quarterly Performance**

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

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

Non Standard Outputs:

1.Wages paid to employees at D/HQ , 3 monthly Returns, 2 employees paid.  
2. Monthly TPC organized 4 Sets of minutes produced at D/HQ,  
3. Quarterly-3 coordination visits made to LLGs, Line Ministries and other Central Government Departments, and Do

1.Wages paid to 2 employees at D/HQ , 3 monthly staff Returns made at H/Q,  
2. Monthly TPC organized 3 Sets of minutes produced at D/HQ,  
3. Quarterly-3 coordination visits made to LLGs, Line Ministries and other Central Government Departments, and D

General Staff Salaries 4,540

Workshops and Seminars 0

Bank Charges and other Bank related costs 98

Travel Inland 340

Wage Rec't: 5,495 4,540

Non Wage Rec't: 1,899 438

Domestic Dev't:

Donor Dev't:

**Total** 7,394 4,978**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 repor

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 repor

Travel Inland 4,245

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	4,245
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>4,245</b>
<b>Output: Project Formulation</b>		
Non Standard Outputs:	1. Identified projects formulated and appraised to confirm their Relevance and feasibility for 10 projects. Location: Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba.	1. Identified projects formulated and appraised to confirm their Relevance and feasibility for 16 projects. Location: Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba.
<i>Travel Inland</i>		4,325
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,099	4,325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,099</b>	<b>4,325</b>
<b>Output: Development Planning</b>		
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
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		1,975
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,826	1,975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,826</b>	<b>1,975</b>
<b>Output: Operational Planning</b>		
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	1. Work plans and Reports on 1 quarterly Budget Performance produced and submitted to MOFPED.
<i>Workshops and Seminars</i>		3,025

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Travel Inland</i>		1,393
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,899	4,418
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,474	0
<b>Total</b>	<b>12,373</b>	<b>4,418</b>

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

Non Standard Outputs:	1.Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 10 Projects & 5 Programmes. 2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 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, Kikagata, Ka
<i>Travel Inland</i>		2,407
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,407	2,407
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,407</b>	<b>2,407</b>

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

Non Standard Outputs:	1.Salaries for three officers paid at the Headquarter 2.Three Computers and Two 2motorcycles maintained and serviced 3,One quarterly reports and workplans submitted at the headquarter 4.Two members of staff supervised and appraised at the headquarter 5	1.Salaries for two officers paid at the Headquarter 1.Salaries for three officers paid at the Headquarter 2.Three Computers and 2 motorcycles maintained and serviced 3,One quarterly report and workplans submitted at the headquarter 4.Two members of staf
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,035
<i>Maintenance Machinery, Equipment and Furniture</i>		430
<i>General Staff Salaries</i>		4,763
<i>Workshops and Seminars</i>		1

**Vote: 560** Isingiro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Wage Rec't:	5,764	4,763
Non Wage Rec't:	2,801	1,466
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,565</b>	<b>6,229</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	28/4/2014 (Quarterly Audit Reports prepared and submitted to council and other relevant agencies)	30/4/2014 (Quarterly Audit Reports prepared and submitted to council and other relevant agencies)
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,Kbing ingo,Masha,Kabingo,Nyamuyanja,Birere,Nyakit unda,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 IV 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.)
Non Standard Outputs:	Field vists to carry out special audit activities in LLGs,15 secondry 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, Kab	Field vists to carry out special audit activities in LLGs,15 secondry 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, Kab
Printing, Stationery, Photocopying and Binding		780
Travel Inland		9,350
Maintenance - Vehicles		110
Wage Rec't:		
Non Wage Rec't:	8,624	10,240
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,624</b>	<b>10,240</b>

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

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

Wage Rec't:	3,169,112	3,047,573
Non Wage Rec't:	1,070,260	1,070,260
Domestic Dev't:	1,083,236	1,083,236
Donor Dev't:		
<b>Total</b>	<b>5,271,987</b>	<b>5,271,987</b>



**Vote: 560** Isingiro District

**2013/14 Quarter 3**

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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1. District Programmes and projects coordinated with Line Ministries, Government Departments and Agencies. Target: 21 Ministries/ Departments/ Agencies.</p> <p>2. District Programmes and projects coordinated, supervised and Monitored. Target: 17 LLGs.</p> <p>3. Workshops, Seminars and Meetings organised by Government MDAs and Development Partners attended. Target: 12 Workshops, Seminars &amp; Meetings.</p> <p>4. HIV/AIDS planned activities Coordinated and Implemented. Target: 17 LLGs, 11 sectors / Departments.</p> <p>5. National days celebrated (Independence, NRM, Womens &amp; 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>3 National Days celebrated in the District that is Independence day in Nyakiyunda S/C, NRM Celebrations at Birere S/C headquarters and Womens day celebr</p>	0	There were some activities undertaken in the previous quarter whose payments were made in this quarter, a reason as to why there was over performance.
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**Expenditure**

211103 Allowances	2,000	1,437	71.8%
221001 Advertising and Public Relations	1,200	641	53.4%
221002 Workshops and Seminars	1,100	580	52.7%
221005 Hire of Venue (chairs, projector etc)	1,000	550	55.0%
221007 Books, Periodicals and Newspapers	1,780	1,195	67.1%

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b><i>1a. Administration</i></b>				
221008 Computer Supplies and IT Services	2,000	1,018	50.9%	
221009 Welfare and Entertainment	4,515	4,257	94.3%	
221011 Printing, Stationery, Photocopying and Binding	0	1,645	N/A	
221012 Small Office Equipment	100	97	96.5%	
221014 Bank Charges and other Bank related costs	2,000	1,411	70.6%	
222001 Telecommunications	2,000	1,470	73.5%	
224002 General Supply of Goods and Services	100	181	181.0%	
227001 Travel Inland	38,345	28,597	74.6%	
227004 Fuel, Lubricants and Oils	3,250	200	6.2%	
228002 Maintenance - Vehicles	20,000	8,584	42.9%	
282102 Fines and Penalties	1,000	500	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 86,313		Non Wage Rec't: 52,362	Non Wage Rec't: 60.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>86,313</b>	<b>Total 52,362</b>	<b>Total 60.7%</b>	

**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 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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,

- 9 Salary return submissions made to MoPS Kampala
- 65% of staff appraised at the district headquarters.
- Staff performance monitored and supervised in the district.
- 17 pensioners submitted to the Ministry of Public Service Kampala for pension payment.

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	221,349	138.6%
211103 Allowances	2,988	347	11.6%
221001 Advertising and Public Relations	1,500	500	33.3%
221002 Workshops and Seminars	40,158	500	1.2%
221008 Computer Supplies and IT Services	4,000	958	24.0%
221011 Printing, Stationery, Photocopying and Binding	4,300	2,893	67.3%
222001 Telecommunications	1,500	290	19.3%
227001 Travel Inland	20,600	12,768	62.0%
Wage Rec't:	159,758	Wage Rec't: 221,349	Wage Rec't: 138.6%
Non Wage Rec't:	45,591	Non Wage Rec't: 18,255	Non Wage Rec't: 40.0%
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%
<b>Total</b>	<b>242,007</b>	<b>Total 239,604</b>	<b>Total 99.0%</b>

**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 of Birere, nyakitunda, kaberebere t/c, kabuyanda t/c, isingiro t/c, kabingo, ngarama, kashumba, nyamuyanja, kabuyanda, kikagate, Endinzi, ruborogota and Rushsha 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 at the district headquarters.)	0	

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Capacity Needs Identified for 90 staff in 17 LLGs and 9 sectors at District.	Capacity needs identified for 20 staff in 17LLGs of Birere, nyakitunda, kaberebere t/c, kabuyanda t/c, isingiro t/c, kabingo, ngarama, kashumba, nyamuyanja, kabuyanda, kikagate, Endiinzi, ruborogota and Rushsha and 5 sectors at the district level.
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*Expenditure*

221002 Workshops and Seminars	33,000	8,679	26.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,259	8,679	17.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>50,259</b>	<b>8,679</b>	<b>17.3%</b>

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

% age of LG establish posts filled	<p>52 (1.Performance of Sub County Chiefs and Town Clerks supervised.Tager; 17 LLGs.</p> <p>2.LLG projects and Programmes (NAADS, PHC, UPE, Road Fund, PMA, Water and Sanitation, FAL) supervised and monitored.Target; 34 Projects, 6 Programmes.</p> <p>3.Town Boards funded and facilitated.Target;2 town boards.</p> <p>Location; Endiinzi &amp; Kikagate town boards, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.)</p>	<p>35 (17 LLGs supervised, monitored and Coordinated for Programme and activity implementation</p> <p>Lower Local Governments, Counties andTown Boards monitored and supervised of Isingiro T/C, Kabuyanda T/C, Kaberere T/CNyakitunda, Ngarama, Kaguyanda, Kikagate, Mbaare, Kashumba, Nyamuyanja, Ruborogota, Rushasha, Kabingo, Masha, Birere, Endiinzi, Rugaaga)</p>	67.31	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,	2,000	700	35.0%
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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***projector etc)*

221012 Small Office Equipment	1,500	200	13.3%
227001 Travel Inland	18,000	9,374	52.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,000	Non Wage Rec't:	10,274	Non Wage Rec't:	42.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>10,274</b>	<b>Total</b>	<b>42.8%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	1.Information collected, Mandatory Notices posted and disseminated to LLGs.Target;4 Quarterly Batches . 2.Information on programmes & Projects collected and disseminated. Target;17 LLGs, 11 Sectors/ Departments. 3. District communication strategy including communication tools for the private sector developed.Target;1 planning meeting. 4.Communication strategy with private sector stakeholders shared and disseminate the information. Target;1 Consultative meeting . 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.	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, Endinzi, Rugaaga.	0	Some of the planned activities carried out were to have their payments effected in the subsequent quarter and activities for donor funds were not implemented due to the fact that, these donor funds were never released to this sub sector.
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**Expenditure**

227001 Travel Inland	8,065	5,221	64.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,865	Non Wage Rec't:	5,221	Non Wage Rec't:	44.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	1,608	Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,473	Total	5,221	Total	38.8%

**Output: Assets and Facilities Management**

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 visits conducted	45 (1.Assets Register posted and Updated.target;3 Registers. 2.LLGs assisted in posting updating Assets Registers.target;42 Registers for 17 LLGs. Location; District H/Qs,Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga .)	36 (Goods for 9 sectors and 17 LLGs received and issued out at the Disitric Headquarter.)	80.00	Some LLGs were visited towards the close of the quarter and payment for those activities was to be done in the subsquent quarter.
No. of monitoring reports generated	()	3 (Three monitoring reports 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	820	42.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,215	820	37.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,215</b>	<b>820</b>	<b>37.0%</b>

**Output: Local Policing**

Non Standard Outputs:	1. Security provided to Office Property. Target; 11 Sectors & Departmental Offices. Location; District head quarters	Security provided to Office Property. Target; 11 Sectors & Departmental Offices. Location; District head quarters	0	Inadequate Police personnel which compromises security.
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*Expenditure*

211103 Allowances	3,000	702	23.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,232	702	21.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,232</b>	<b>702</b>	<b>21.7%</b>

**Output: Records Management**

0	All the planned activities were undertaken but, the funds released to the sector were not
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 of Birere, nyakitunda, kaberebere t/c, kabuyanda t/c, isingiro t/c, kabingo, ngarama, kashumba, nyamuyanja, kabuyanda, kikagate, Endiinsi, ruborogota andRushsha, 9 sectors and all district employees provided with records services at the district h		adquate to fully facilitate these activities.
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**Expenditure**

211103 Allowances	<b>2,500</b>	578	23.1%
227001 Travel Inland	<b>4,335</b>	1,637	37.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,226</b>	2,215	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,226</b>	<b>2,215</b>	<b>24.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	31/10/2013 (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	Underperformance is attributed to minimal expenditure on monitoring and investment servicing because implementation of LGMSDP projects was still at evaluation stage
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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 processing salary
	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	68,568	62.0%
211103 Allowances	1,501	2,020	134.6%
221008 Computer Supplies and IT Services	1,000	160	16.0%
221011 Printing, Stationery, Photocopying and Binding	25,615	24,265	94.7%
221014 Bank Charges and other Bank related costs	2,000	1,226	61.3%
227001 Travel Inland	37,718	36,277	96.2%
Wage Rec't:	110,641	Wage Rec't: 68,568	Wage Rec't: 62.0%
Non Wage Rec't:	63,034	Non Wage Rec't: 49,958	Non Wage Rec't: 79.3%
Domestic Dev't:	22,709	Domestic Dev't: 13,990	Domestic Dev't: 61.6%
Donor Dev't:	2,374	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>198,758</b>	<b>Total 132,516</b>	<b>Total 66.7%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	30941500 (LST collected at sub counties of Birere, Masha, Nyamuyanja,Kabingo,Nyakitunda,Kikagate,Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare,	8540241 (LST collected at sub counties of Birere, Masha, Nyamuyanja,Kabingo,Nyakitunda,Kikagate,Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare,	27.60	Under performance is attributed to failure to carry out revenue mobilisation by the political leadership due inadequate
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

	Rugaaga, Rushasha and Endiinsi and at the District and shared between District and LLGs.)	Rugaaga, Rushasha and Endiinsi and at the District and shared between District and LLGs.)		release of local revenue.
Value of Other Local Revenue Collections	1259404000 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinsi)	539132308 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinsi)	42.81	
Value of Hotel Tax Collected	1575000 (LHT collected at subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinsi and at the District and shared between District and LLGs.)	0 (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 Endiinsi 56 supervision and monitoring visits to the subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinsi . Charging policy made and circulated. Tax register compiled. 12 Monthly, quarterly and Annual Financial reports prepared and submitted	Revenue monitoring carried out in the Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinsi		

**Expenditure**

221008 Computer Supplies and IT Services	2,000	85	4.3%
222001 Telecommunications	200	250	125.0%
227001 Travel Inland	49,904	25,206	50.5%

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	<b>55,764</b>	<i>Non Wage Rec't:</i>	25,541	<i>Non Wage Rec't:</i>	45.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>55,764</b>	<b>Total</b>	<b>25,541</b>	<b>Total</b>	<b>45.8%</b>

**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	Over performance is attributed to the holding of the district budget conference.
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	9 Budget desk meetings organised		

*Expenditure*

221002 Workshops and Seminars	17,296	11,020	63.7%
221011 Printing, Stationery, Photocopying and Binding	6,823	1,731	25.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,569	12,751	48.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,569	12,751	48.0%

**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	Over performance attributed to the expenditure on exit meeting in Kampala to OAG and verification exercise in Mbarara.
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, Kikagata, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha and Rugaaga	9 Monthly and 3 quarterly performance reports prepared and submitted to CAO and Line Ministries.
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*Expenditure*

227001 Travel Inland	<b>17,909</b>	13,253	74.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>21,149</b>	13,253	62.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,149</b>	<b>13,253</b>	<b>62.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Low local Revenue challenge caused by extreme wether conditions and pests/diseases that affect agricultural/livestock production the major revnue base, poor compliance of tenderers and lack of comprehensive tax register which affects monitoring.
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	13 LLGSof Nyakitunda,KabuyandaT/C,Ngarama,Kashumba,Nyamuyanja,Birere, Endinzi, Ruborogota,Kikagate,Kabingo,Isingiro T/C,Masha and Mbare assisted in writing minutes and formulation of byelaws.
	Sectors activities coordinated in 11 sectors, 17 LLGs and Ministry (22,863,143)	Sector activities, LLG central gov't ministries Cordinated
	17 LLGs mentored in conducting and managing council meetings (22,169,952)	
	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	65,855	190.4%		
211103 Allowances	3,480	530	15.2%		
221001 Advertising and Public Relations	1,000	820	82.0%		
221007 Books, Periodicals and Newspapers	1,000	460	46.0%		
221008 Computer Supplies and IT Services	2,000	786	39.3%		
221009 Welfare and Entertainment	7,680	5,762	75.0%		
221011 Printing, Stationery, Photocopying and Binding	8,000	5,346	66.8%		
221014 Bank Charges and other Bank related costs	300	954	318.0%		
221444 Salary and Gratuity for LG elected Political Leaders	299,240	50,989	17.0%		
222001 Telecommunications	800	720	90.0%		
227001 Travel Inland	3,000	12,163	405.4%		
228002 Maintenance - Vehicles	12,876	855	6.6%		
Wage Rec't:	333,829	Wage Rec't:	116,844	Wage Rec't:	35.0%
Non Wage Rec't:	62,504	Non Wage Rec't:	28,395	Non Wage Rec't:	45.4%
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	396,333	Total	145,239	Total	36.6%

**Output: LG procurement management services**

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-1 procurement plan prepared at District Hqrs and submitted to relevant authorities (800,000).	12 contract committee meetings held at the District HQrs	0	Low local revenue to finance departmental activities and late submission of BOQS by user departments.
	-12 contracts committee meetings held at the District Hqrs (5,748,000).	3 Quarterly report prepared at District Hqrs and submitted to relevant authorities in Kampala.		
	4 quarterly reports prepared and submitted to relevant authorities. (1,500,000)	545 bid documents and agreements prepared at District Hqrs.		
	6 adverts placed in print media. 1400 bid documents and agreements prepared at the District Hqrs (16,000,000).	15 projects monitored district wide		
	200 contracts awarded at the District Hqrs (323,000).			
	50 projects monitored district wide (2,162,183).			
	140 firms prequalified firms for F/Y 2013/2014 at the District (2,162,386).			

*Expenditure*

211103 Allowances	5,748	1,417	24.7%
221001 Advertising and Public Relations	16,000	16,914	105.7%
221011 Printing, Stationery, Photocopying and Binding	7,500	3,779	50.4%
222001 Telecommunications	0	20	N/A
227001 Travel Inland	3,943	6,352	161.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,061	28,481	76.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>37,061</b>	<b>28,481</b>	<b>76.9%</b>

**Output: LG staff recruitment services**

0 under staffing in the department is a challenge affecting performance.

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 managemrnt.	2 adverts and 11 meetings held for staff recruited and managed at DSC H/Q in Isingiro TC-Kaharo ward. .
	12 sittings made for handling Internal submissions.	8 sittings made for handling internal submissions at DSC H/Q in Isingiro TC-Kaharo ward. .
	Monthly retainer fees to all members of DSC paid.	9 months retainer fees paid to members of the DSC at
	Monthly salary to the Chairman DSC paid.	
	Quartely 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 s for LLGs without staff.	

*Expenditure*

221004 Recruitment Expenses	32,000		14,618		45.7%
221007 Books, Periodicals and Newspapers	1,000		273		27.3%
221011 Printing, Stationery, Photocopying and Binding	2,000		740		37.0%
221017 Subscriptions	0		440		N/A
221410 DSC Chair's Salaries	0		28,904		N/A
222001 Telecommunications	2,000		1,360		68.0%
227001 Travel Inland	10,000		8,165		81.7%
211103 Allowances	8,000		1,063		13.3%
Wage Rec't:	31,560	Wage Rec't:	28,904	Wage Rec't:	91.6%
Non Wage Rec't:	54,437	Non Wage Rec't:	26,659	Non Wage Rec't:	49.0%
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	55,564	Total	54.7%

**Output: LG Land management services**

No. of Land board meetings	6 (District Head Quarter)	3 (3 district land board meetings held at the district HQr)	50.00	The applications were still too few to cause for a meeting.
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared 280 (280 land applications cleared in 17 LLGs) 400 (400 land applications from Rugaga Kashumba , Birere,masha ,Isingiro T/C,mbare,Kaberebre,Rushasha TC,Rruborogota,Ngarama,Endin zi,Kikagate kabuyanda Nyamuyanja,Nyakitunda and Kabuyanda tc) 142.86

Non Standard Outputs:

NA

*Expenditure*

211103 Allowances	4,900	1,124	22.9%
221009 Welfare and Entertainment	400	160	40.0%
221011 Printing, Stationery, Photocopying and Binding	760	240	31.6%
222001 Telecommunications	597	440	73.7%
227001 Travel Inland	1,000	2,125	212.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,657	4,089	53.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,657</b>	<b>4,089</b>	<b>53.4%</b>

**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 at the district) 25.00 OAG has not yet delivered the report.

No. of Auditor Generals queries reviewed per LG 7 (7 PAC meetings organized and held at the District Headquarters (12,715,000)) 7 (7 PAC meetings held at the district HQr) 100.00

Non Standard Outputs: 4 Reports submitted and discussed by council, MoLG and respective MDAs (2,000,000) 3 quarterly report prepared at District H/Q and submitted to the ministry of Local government and other relevant bodies in Kampala.

*Expenditure*

221009 Welfare and Entertainment	0	120	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	710	71.0%
222001 Telecommunications	1,000	230	23.0%
227001 Travel Inland	2,715	6,990	257.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,715	8,050	54.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,715</b>	<b>8,050</b>	<b>54.7%</b>

**Output: LG Political and executive oversight**

0 special council session held.poor

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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).	Council programmes and policies and projects implemented in 17 LLGs of kaberebereT/C,Masha,birere,nyamuyanja,kabingo,Isingiro t/c,kikagate,kabuyanda,ruborogota,ngarama,kashumba,mbare,rugagasa,endingizi,rushsha,		local revenue performance tend to hinder performance of council activities.
	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).	5 council meetings held at the district H/Q		
	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%
221001 Advertising and Public Relations	0	60	N/A
221009 Welfare and Entertainment	90	288	320.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20.0%
222001 Telecommunications	1,040	40	3.8%
227001 Travel Inland	5,000	32,557	651.1%
227004 Fuel, Lubricants and Oils	10,504	740	7.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,224	36,435	92.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	4,521	0	0.0%
<b>Total</b>	<b>43,745</b>	<b>36,435</b>	<b>83.3%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	36 standing committees organised and held at the District Head Quarters (54,000,000)	8 standing committee meetings held at the district HQs	0	Three not six meetings were held in first qtr, three in second and 2 in third. Sectoral Committees supposed to sit monthly but starting to fail due to poor LR performance yet activity entirely depends on LR.
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*Expenditure*

211103 Allowances	40,560	11,795	29.1%
221009 Welfare and Entertainment	4,250	1,000	23.5%

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

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**3. Statutory Bodies**

221011 Printing, Stationery, Photocopying and Binding	1,370	600	43.8%	
227001 Travel Inland	7,000	16,570	236.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	54,000	29,965	55.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>54,000</b>	<b>29,965</b>	<b>55.5%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	N/A	0	N/A	
<i>Expenditure</i>				
291001 Transfers to Government Institutions	107,196	5,213	4.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	107,196	5,213	4.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>107,196</b>	<b>5,213</b>	<b>4.9%</b>	

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	68 (4 commodities distributed in each of the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. One Demonstration Garden maintained at the district)	17 (2 commodities distributed in each of the 17 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)	25.00	The DNC declined to renew his contract and therefore there was no payment of salary
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.	1 Multi Stakeholder Innovations platform implemented at the District H/Qs and in each of the 17 LLGs of .Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mba
	Quarterly Planning sessions for Multi Stakeholder Innovations platform held at the District H/Qs.	
	Quarterly NAADS planning and reviews meetings conducted.	
	Quarterly NAADS stakeholders M & E activities 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	<b>319,644</b>	244,864	76.6%
221002 Workshops and Seminars	<b>8,000</b>	4,280	53.5%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	1,007	25.2%
221014 Bank Charges and other Bank related costs	<b>700</b>	1,240	177.1%
222001 Telecommunications	<b>1,000</b>	100	10.0%
224002 General Supply of Goods and Services	<b>37,262</b>	10,432	28.0%
227001 Travel Inland	<b>46,000</b>	35,970	78.2%
228002 Maintenance - Vehicles	<b>10,400</b>	1,132	10.9%

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	<b>319,644</b>	<i>Wage Rec't:</i>	244,864	<i>Wage Rec't:</i>	76.6%
<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>	<b>116,867</b>	<i>Domestic Dev't:</i>	54,159	<i>Domestic Dev't:</i>	46.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>436,511</b>	<b>Total</b>	<b>299,023</b>	<b>Total</b>	<b>68.5%</b>

*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.)	333 (333 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 S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja receive agricultural inputs from the NAADS program..)	3.22	The rains delayed to come and this delayed supply of technologies. Co-funding remained a challenge in all the Lower Local Governments. This posed a problem in the implementation of the planned activities.
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.)	105 (105 farmer managed advisory demonstrations conducted 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.)	87.50	
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.)	66772 (66772 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 S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja access appropriate advisory services..)	71.98	
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 (17 SFFsT functioning in each of 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 3****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.	333 Technology development & promotion of food security and market oriented beneficiary 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 S/C, M
	Commercialisation farmer grants supported.	
	Farmer participatory planning and M & E activities.	
	Performance contract for AASPs.	
	FID support services.	
	CBAs Facilitated.	
	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, 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. 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.	

*Expenditure*

263101 LG Conditional grants(current)	0	12,704	N/A
263201 LG Conditional grants(capital)	1,166,370	1,217,209	104.4%
Wage Rec't:	0	Wage Rec't: 12,704	Wage Rec't: 0.0%
Non Wage Rec't:	35,012	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	1,131,357	Domestic Dev't: 1,217,209	Domestic Dev't: 107.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,166,370</b>	<b>Total 1,229,913</b>	<b>Total 105.4%</b>

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

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing****Output: District Production Management Services**

Non Standard Outputs:	<p>Monthly salaries for 12 sector staff paid.</p> <p>Supervision, quality assurance, inspection &amp; monitoring of field activities conducted in all LLGs and reports produced on a quarterly basis..</p> <p>Agric.statistics in all LLGS collected, documented and disseminated. through reports on a quarterly basis.</p> <p>District Production &amp; crop protection office re-tooled.</p> <p>Participation in 2 National shows and exhibitions effected</p> <p>Assessment reports on disasters and emergency situations compiled and disseminated,</p> <p>2 Meetings for sector staff &amp; other stakeholders held at the District HQscedin and meeting resolutions documented for action..</p> <p>1 annual and 4 quarterly sector plans and reports prepared.</p> <p>Research needs assesment conducted as the need arises and a report produced..</p> <p>Land use planning initiated a report on the progress produced on a half yearly basis.</p> <p>2 sector Staff csupported to undertake in-service training.</p>	<p>Monthly salaries for 14 sector staff paid at the District H/Qs.</p> <p>4 Supervision &amp; monitoring of field activities conducted in the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabing</p>	0	The ffunds received were not enough to sufficienrly implement the planned activities.
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**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	1,213	75.8%
221014 Bank Charges and other Bank related costs	500	601	120.1%
221408 Agricultural Extension wage	28,881	38,588	133.6%

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

224002 General Supply of Goods and Services	6,867	4,582	66.7%	
227001 Travel Inland	24,200	25,407	105.0%	
228002 Maintenance - Vehicles	4,758	4,023	84.6%	
291001 Transfers to Government Institutions	500	2,000	400.0%	
Wage Rec't:	28,881	Wage Rec't: 38,588	Wage Rec't: 133.6%	
Non Wage Rec't:	47,926	Non Wage Rec't: 42,325	Non Wage Rec't: 88.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>76,807</b>	<b>Total 80,913</b>	<b>Total 105.3%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	The procurement process delayed access and supply of food security planting materials, establishment of coffee nursery and grafted fruits. The first season rains delayed to come.
Non Standard Outputs:	<p>Improved planting materials of cassava and sweet potatoes supplied to all LLGs.</p> <p>Assessment reports of Pests &amp; disease out breaks made and appropriate interventions prescribed in all the LLGs.</p> <p>Quarterly reports on the 4 phytosanitary inspection points for planting materials entering the District in Endinzi, Ngarama, Kikagate and Ruborogota supported.</p> <p>1 demo nursery for coffee established in Nyakitunda. Sub-county.</p> <p>Technology Demonstration plot at the District H/Qs expanded and maintained.</p> <p>Guidelines for Agricultural competitions formulated and disseminated to all LLGs.</p>	<p>Pests &amp; diseases controlled in the 17 LLGs of Masha, Kabuyanda (TC) Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda (TC), Kikagate, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga, Rushasha, Kabingo, Isingiro TC carried out.</p> <p>4 phytosanni</p>		

**Expenditure**

221002 Workshops and Seminars	2,000	1,940	97.0%
224002 General Supply of Goods and Services	12,550	14,377	114.6%
227001 Travel Inland	42,000	19,187	45.7%



**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan 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>	<b>56,550</b>	<i>Non Wage Rec't:</i>	35,504	<i>Non Wage Rec't:</i>	62.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>56,550</b>	<b>Total</b>	<b>35,504</b>	<b>Total</b>	<b>62.8%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	()	196 (Slaughter of 66 Goats, 100 cows and 30 sheep supervised in the urban centres of Isingiro TC, Kaberebere TC, Kabuyanda TC, Rugaaga Trading Centre and Endinzi trading Centre)	0	There was no outbreak of immunisable diseases to warrant undertaking vaccination exercises.
No of livestock by types using dips constructed	()	0 (N/A)	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 (N/A)	5.80	
Non Standard Outputs:	Livestock diseases Livestock check points manned and supervised at Ekitindo, Kamwema and Kabobo.  Prevalence of livestock diseases assessed, managed and controlled,  Slaughter facilities in all the LLGs supervised.	3 Livestock check points manned and supervised at Ekitindo, Kamwema and Kabobo.  Prevalence of livestock diseases assessed, managed and controlled in each of the 17 the LLGs of Masha, Kabuyanda (TC) Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda		

**Expenditure**

221002 Workshops and Seminars	1,000		1,000		100.0%
227001 Travel Inland	20,000		22,085		110.4%
228002 Maintenance - Vehicles	5,000		5,000		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,000	Non Wage Rec't:	28,085	Non Wage Rec't:	108.0%
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	26,000	Total	28,085	Total	108.0%

**Output: Fisheries regulation**

Quantity of fish harvested	(S)	0 (N/A)	0	The procurement process delayed the supply of fish fry to the identified fish
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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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)	0 (N/A)	.00	farmers.
No. of fish ponds constructed and maintained	4 (Isingiro Town Council, Mash, a Birere, Kikagata, and Kabuyanda TC.)	5 (n/A)	125.00	
Non Standard Outputs:	<p>Reports on fish on supervision visits of check points around lake Nakivale and the market centres of Kaberebere, Kabingo and Kabuyanda produced.</p> <p>Report on inspection of fish landings on Lake Nakivale produced.</p> <p>Fish farms in Isingiro TC, Ngarama, Kikagata LLG and Kabuyanda LLG inspected and supported.</p> <p>Fish farmers in Isingiro TC, Ngarama, Kikagata LLG and Kabuyanda LLG trained and supported.</p> <p>Selected fish farms stocked with desirable fish types.</p> <p>Fisheries undertakings supervised and monitored,</p> <p>A lake patrol Boat procured</p>	<p>4 Reports on fish supervision visits of check points around lake Nakivale, the market centres of Kaberebere, Kabingo and Kabuyanda produced.</p> <p>1 report on inspection of fish landings on Lake Nakivale produced.</p> <p>25 Fish farms in Isingiro TC, Ngar</p>		

*Expenditure*

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

**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 licenses)	35 (25 Businesses in Kaberebere, Isingiro, Endinzi, Kabuyanda and Kikagata issued with trade licenses.)	35.00	The under-performance in the above outputs was because funds earmarked to facilitate the above activities had not yet been released from
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.)	50 (40 Businesses in the main urban centres of Kaberebare, Isingiro, Endinzi, Kabuyanda and Kikagate inspected to assess compliance with the law)	25.00	the Ministry of Trade and Cooperatives and Tourism.
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (Trade sensitisation meetings organised at constituency level.)	3 ( 3 Trade sensitisation meeting organised at for the Costituenes of Isingiro North, Isingiro South and Bukanga.)	100.00	
No of awareness radio shows participated in	17 (Awareness radio shows participated in.)	0 (Awareness radio shows were not conducted in the local FM stations in Mbarara.)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel Inland	4,900	3,570	72.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,400	3,570	55.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,400</b>	<b>3,570</b>	<b>55.8%</b>	

**Output: Enterprise Development Services**

No of businesses assited in business registration process	100 (Businesses assited in the registration process)	25 (25 Businesses in the main urban centres of Kaberebare, Isingiro, Endinzi, Kabuyanda and Kikagate assited in the registration process.)	25.00	The under-performance in the above outputs was because funds earmarked to
No. of enterprises linked to UNBS for product quality and standards	20 (Busineess linked to INBS)	0 (Not done)	.00	facilitate the above activities had not yet been re.leased from
No of awareness radio shows participated in	2 (Awarenwss radio shows conducted)	0 (Awarenwss radio shows at the local FM ststations in Mbarara were not conducted.)	.00	the Ministry of Trade and Cooperatives and Tourism.
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	300	6.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>300</b>	<b>6.0%</b>	

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	34 (Cooperative groups registered)	0 (No cooperative groups were registered.)	.00	The under-performance in the above outputs was because funds earmarked to
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	38 (38 Cooperative groups in the LLGs Masha, Kaberebere T/C, Birere, Nyamuyanja, Nyakitunda, Kabuyanda T/C, Kabuyanda S/C, Kikagata, Kabingo, Isingiro T/C, Ngarama. Kashumba, Mbaare, Endinzi, Rushasha and Rugaaga mobilised for registration.)	76.00	facilitate the above activities had not yet been released from the Ministry of Trade and Cooperatives and Tourism.
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No of cooperative groups supervised	34 (Cooperative groups supervised.)	34 (34 Cooperative groups supervised in the LLGs Masha, Kaberebere T/C, Birere, Nyamuyanja, Nyakitunda, Kabuyanda T/C, Kabuyanda S/C, Kikagata, Kabingo, Isingiro T/C, Ngarama. Kashumba, Mbaare, Endinzi, Rushasha and Rugaaga.)	100.00	
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Non Standard Outputs:

N/A

**Expenditure**

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

**Confirmation by Head of Department**

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

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

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

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

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

0

It is in this quarter that many Health workers started not to be on the payroll, this demoralised them hence affecting service delivery.

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

## Non Standard Outputs:

- |  |  |
|--|--|
| <p>1. Vacant posts for critical qualified health workers filled and staff in-post increased from 54% to 64%.</p> <p>2. 100% of the Health workers paid monthly salary emoluments.</p> <p>3. 100% of all health workers performance appraised.</p> <p>4. 1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted.</p> <p>5. Quarterly sector performance reports submitted to the District and MoH.</p> <p>6. Funds disbursed to 3 Health Sub districts and 58 Lower health units.</p> <p>7. District medicines and medical supplies procurement plan, two monthly medicines and medical supplies orders from the HC IVs to NMS prepared and submitted.</p> <p>8. Distribution of medicines and medical supplies to all the 62 Govt. health units from NMS and other suppliers monitored and actively followed up.</p> <p>9. 12 monthly and 4 quarterly HMIS Reports all 62 Health units in the district prepared and submitted to the District and MoH.</p> <p>10. 6 reports to the Council and Standing Committee on the health sector prepared and submitted.</p> <p>11. Followed up at least 8 reports of cases of Acute Flaccid Paralysis, any case of Neonatal Tetanus and any case of Suspected Measles.</p> <p>12. 4 surveillance reports for all disease of epidemic nature and any outbreak of communicable diseases followed up.</p> | <p>1. Vacant posts for critical qualified health workers filled and staff in-post increased from 54% to 64%.</p> <p>2. 90% of the Health workers paid monthly salary emolument</p> |
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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



**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Units ( All health facilities)

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

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

*Expenditure*

213001 Medical Expenses(To Employees)	500	1,021	204.3%
221002 Workshops and Seminars	267,378	94,395	35.3%
221005 Hire of Venue (chairs, projector etc)	200	150	75.0%
221008 Computer Supplies and IT Services	500	113	22.5%
221009 Welfare and Entertainment	1,500	518	34.5%
221011 Printing, Stationery, Photocopying and Binding	3,500	3,582	102.3%
221014 Bank Charges and other Bank related costs	420	776	184.8%
221407 District PHC wage	2,717,930	1,783,619	65.6%
222001 Telecommunications	500	269	53.8%
224002 General Supply of Goods and Services	2,044	4,758	232.8%
227001 Travel Inland	81,206	98,858	121.7%
228002 Maintenance - Vehicles	8,000	2,930	36.6%
Wage Rec't:	2,717,930	Wage Rec't: 1,783,619	Wage Rec't: 65.6%
Non Wage Rec't:	68,909	Non Wage Rec't: 60,805	Non Wage Rec't: 88.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	322,284	Donor Dev't: 146,564	Donor Dev't: 45.5%
<b>Total</b>	<b>3,109,123</b>	<b>Total 1,990,988</b>	<b>Total 64.0%</b>

*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,	5518 (5518 In-patient admissions were cummulatively cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC;	593.33	Under Funding still a problem to these units as it results to high charges of cost sharing for services.
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and at Buhungiro HC II Kankyngi parish, Kashumba s.c.)	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 Kankyngi 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)	1939 (1939 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)	153.89	
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)	1007 (1007 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)	200.20	
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 Kankyngi 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%)	84749 (Outreach services carried out and cumulatively 84749 outpatients have been 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 Kankyngi parish, Kashumba s.c.)	379.19	
Non Standard Outputs:	NA	NA		

**Expenditure**

263101 LG Conditional grants(current)	42,263	31,423	74.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,263	31,423	74.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,263</b>	<b>31,423</b>	<b>74.4%</b>

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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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 parish in Kikagata S.C,	54.55	Underfunding of many activities.
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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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; Endiinsi HC III Endiinsi parish, Busheeka HC II Busheka parish in Endiinsi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)	Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyababesi HC II Kyababesi parish in Mbaare S.C; Endiinsi HC III Endiinsi parish, Busheeka HC II Busheka parish in Endiinsi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)		
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, Endiinsi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)	270 (So far 270 health workers have been trained through workshops and seminners)	79.88	
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.)	11 (Cumulatively 11 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, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinsi, Rushasha, Rugaaga.)	55.00	

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan 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, 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

507882 (Cumulatively 507882 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, 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

65.29

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)	II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)			
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, 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; 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.)

7167 (Cumulatively 7167 Deliveries were attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; 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; 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; Kasaana H/C III in Kasaana parish in Birere SC; Kyeirumba H/C III in Kaharo ward Isingiro T/Council..)

73.13

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

99 (732 villages to have functional VHTs.)

99 (All 784 villages have functional VHTs.

100.00

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

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	14041 (Cumulatively, 14041 children were immunised with Pentavalent vaccine in 64 Hus in the district)	99.58	
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Location of all the above activities;  
 Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, 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 Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)	18782 (Cummulativly, 18782 In-patient hve been cared for at 21 Govt. health units of Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council, Kasaana H/C III in Birere SC, Kyeirumba H/C III in Kaharo ward Isingiro T/Council.)	125.21	
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	Cumulatively, 57030 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,
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*Expenditure*

263104 Transfers to other gov't units(current)	167,067	125,329	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	167,067	125,329	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>167,067</b>	<b>125,329</b>	<b>75.0%</b>

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

Non Standard Outputs:	Phase two of office block of District Health Office to be completed.	Phase one of office block of District Health Office was complete and now on phase one.	0	Late and inadequate releases
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*Expenditure*

231001 Non-Residential Buildings	70,621	78,923	111.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	70,621	78,923	111.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>70,621</b>	<b>78,923</b>	<b>111.8%</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 ( )	0 (NA)	0	Contractor is like has diserted the work.
No of staff houses constructed	1 (Completion of one staff house at Rushasha HC III in Rushasha Sub-county)	1 (One staff house under construcion at Rushasha H/C111 Rushasha Sub-county.)	100.00	
Non Standard Outputs:	NA	NA		

*Expenditure*

231002 Residential Buildings	32,800	13,712	41.8%
281504 Monitoring, Supervision and Appraisal of Capital Works	1,200	1,560	130.0%

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	34,000	Domestic Dev't:	15,272	Domestic Dev't:	44.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>34,000</b>	<b>Total</b>	<b>15,272</b>	<b>Total</b>	<b>44.9%</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (NA)	0 (NA)	0	NA
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 (Completion of one maternity/general ward shutters fitted. Placenta pit, 3 stance pit latrine completed & 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	44,287	N/A
281504 Monitoring, Supervision and Appraisal of Capital Works	4,000	3,270	81.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	78,000	Domestic Dev't:	77,912	Domestic Dev't:	99.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>78,000</b>	<b>Total</b>	<b>77,912</b>	<b>Total</b>	<b>99.9%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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, Kikagata, Kabuyanda, Ruborogota, Kabuyanda	1493 (189 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashu mba, Endiinzi, Mbaare, Rushasha,	97.33	Some teachers' salaries were not released by the centre due to unknown reasons.
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of qualified primary teachers	T/C,Isingiro T/C,Kaberebere T/C,Ngarama,Rushasha,Mbaare,Endiinzi,Rugaaga,Kashumba)	Kaberebere T/C.sports activities coordinated)	1493 (189 Private &Govt schools in the subcounties of Birere,Nyamuyanja,Masha,Kabi ngo,Nyakitunda,Kikagate,Kabuy anda,Ruborogota,Kabuyanda T/C,IsingiroT/C,Ngarama,Kashu mba,Endiinzi,Mbaare,Rushasha, Kaberebere T/C.sports activities coordinated)	0	
Non Standard Outputs:	120 Teachers due for confirmation in primary schools District wide submitted to DSC .	N/A			

*Expenditure*

221405 Primary Teachers' Salaries	6,490,708	4,988,934	76.9%
227001 Travel Inland	15,000	19,668	131.1%
Wage Rec't:	6,490,708	4,988,934	76.9%
Non Wage Rec't:	15,000	19,668	131.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,505,708</b>	<b>5,008,601</b>	<b>77.0%</b>

*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,Kabuy anda,Ruborogota,Kabuyanda T/C,IsingiroT/C,Ngarama,Kashu mba,Endiinzi,Mbaare,Rushasha, Kaberebere T/C)	0	Schools did not submit data on drop outs.
No. of Students passing in grade one	()	599 (In 43 schools distributed in 16 lower local Gov'ts District wide.)	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,Kabu yanda,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,Kabuy anda,Ruborogota,Kabuyanda T/C,Isingiro T/C,Ngarama,Kashumba,Mbaare,Endiinzi,Rushasha&Rugaaga.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263101 LG Conditional grants(current)	550,495	550,497	100.0%
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>550,495</b>	<i>Non Wage Rec't:</i>	550,497	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>550,495</b>	<b>Total</b>	<b>550,497</b>	<b>Total</b>	<b>100.0%</b>

**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 Nyamuyanjanja 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 schools;Kagogo United p/s in Kabingo s/c,Nyabushenyi p/s in Kikagate s/c,Ibumba p/s in Nyamuyanjanja s/c,Kyeirumba Muslim p/s in Isingiro T/C.)	50.00	Delayed completion of the procurement process led to late commencement of works on some projects.
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231001 Non-Residential Buildings	<b>298,840</b>	138,270	46.3%
281504 Monitoring, Supervision and Appraisal of Capital Works	<b>3,200</b>	1,520	47.5%

<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>	<b>302,040</b>	<i>Domestic Dev't:</i>	139,790	<i>Domestic Dev't:</i>	46.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>302,040</b>	<b>Total</b>	<b>139,790</b>	<b>Total</b>	<b>46.3%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (N/A)	0	Procurement process was not complete by end of quarter.
No. of latrine stances constructed	6 (construct 2 stance VIP lined latrine at Kagango p/s in Kashumba s/c ,Kitezo p/s in Kikagate s/c & Kyempara Mixed p/s in Kabingo s/c.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

231001 Non-Residential Buildings	23,748	6,629	27.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	23,748	6,629	27.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,748</b>	<b>6,629</b>	<b>27.9%</b>	

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	()	0 (N/A)	0	Delayed procurement process resulted into late starting of some projects.
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 Kikagate 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.)	5 (construction of 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 was started.construction of a 4 unit teachers house at Kagango p/s completed.)	83.33	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231002 Residential Buildings	318,491	135,429	42.5%	
281504 Monitoring, Supervision and Appraisal of Capital Works	2,000	400	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	320,491	135,829	42.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>320,491</b>	<b>135,829</b>	<b>42.4%</b>	

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

No. of students sitting O level	()	2116 (Boni Concili girls voc. School;Rwamurunga community SS;Birere SS;Citizen's High School,Kigaragara Voc.	0	518 Students dropped out.
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

		School, St Bridget girls High School, Aisha Girls SS; Isingiro SS; Kyezimbire SS, Ntungu SS; Ngarama Girls SS; Kihanda SS, Isingiro Town High School; St Johns Rutsya SS; Green Hill College; Ngarama SS; St Mary's Kyoga; Masha Seed SS; Endiinsi High School; Rugaaga Modern SS; Kisiyoro SS; Nyamuyanja SS; St JOHNS Voc. SS Rwentsinga; Kibuli H/S; Mbarara Comprehensive SS; Katanoga SS; St Aquinous SS Kabuyanda; Kibona Voc. SS; Bukanga SS)		
No. of students passing O level	( )	1693 (Boni Concili girls voc. School; Rwamurunga community SS; Birere SS; Citizen's High School, Kigaragara Voc. School, St Bridget girls High School, Aisha Girls SS; Isingiro SS; Kyezimbire SS, Ntungu SS; Ngarama Girls SS; Kihanda SS, Isingiro Town High School; St Johns Rutsya SS; Green Hill College; Ngarama SS; St Mary's Kyoga; Masha Seed SS; Endiinsi High School; Rugaaga Modern SS; Kisiyoro SS; Nyamuyanja SS; St JOHNS Voc. SS Rwentsinga; Kibuli H/S; Mbarara Comprehensive SS; Katanoga SS; St Aquinous SS Kabuyanda; Kibona Voc. SS; Bukanga SS)	0	
No. of teaching and non teaching staff paid	208 (Salary for 196 Teachers in 16 USE/GOU Aided Schools paid in the subcounties of Birere, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda T/C, Isingiro T/C, Ngarama Kashumba, Mbaare, Endiinsi)	238 (Salary for 196 Teachers in 15 USE/GOU Aided Schools paid in the subcounties of Birere, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda T/C, Isingiro T/C, Ngarama Kashumba, Mbaare, Endiinsi)	114.42	
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
221406 Secondary Teachers' Salaries	<b>1,517,164</b>	1,191,733	78.6%	
Wage Rec't:	<b>1,517,164</b>	Wage Rec't: 1,191,733	Wage Rec't: 78.6%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,517,164</b>	<b>Total 1,191,733</b>	<b>Total 78.6%</b>	

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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***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,Nyamuyanjanja &Kabingo.)	6322 (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,Nyamuyanjanja &Kabingo.15 government & 5private/community schools in the following subcounties;Endiinzi,Kashumba,Mbaare,Ngarama,Rugaaga,Birere,Isingiro T/C,Kabuyanda T/C,Kaberebere T/C,Kikagate,Masha,Nyakitunda,Nyamuyanjanja &Kabingo.)	140.49	Heads of secondary schools do not submit enrolment returns regularly.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	<b>772,419</b>	772,416	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>772,419</b>	772,416	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>772,419</b>	<b>Total 772,416</b>	<b>Total</b>	<b>100.0%</b>

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	N/A
No. of classrooms constructed in USE	15 (complete construction of 4classrooms at Kabingo seed secondary school in Kabingo s/c,Kagarama parish,8 classrooms at Isingiro ss in Isingiro T/C & 3 CLASSROOMS IN Endiinzi H/S in Endiinzi s/c.)	12 ( construction of 4classrooms at Kabingo seed secondary school in Kabingo s/c,Kagarama parish, on going while construction of8 classrooms at Isingiro ss in Isingiro T/C was completed.)	80.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	<b>322,000</b>	195,979	60.9%	
231002 Residential Buildings	<b>0</b>	53,325	N/A	

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	<b>322,000</b>	<i>Domestic Dev't:</i>	249,304	<i>Domestic Dev't:</i>	77.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>322,000</b>	<b>Total</b>	<b>249,304</b>	<b>Total</b>	<b>77.4%</b>

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

No. of students in tertiary education	( )	686 (Rweziringiro Technical school in Kaberebere T/C & Buhungiro PTC in Kashumba s/c.)	0	Heads of tertiary institutions do not supply enrolment data regularly.
No. Of tertiary education Instructors paid salaries	27 (27 Tutors/Instructors paid salaries in 2 institutions of Rweziringiro T/SCH in Kberebere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)	34 (34 Tutors/Instructors paid salaries in 2 institutions of Rweziringiro T/SCH in Kberebere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)	125.93	
Non Standard Outputs:	Capitation grant worth shs 120.738 million paid to Rweziringiro tech.school in Keberere 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 Rweziringiro tech.school in Keberere T/C.SHS 53,025,000 paid to Buhungiro PTC in Kashumba s/c as capitation grant.		

**Expenditure**

221404 Tertiary Teachers' Salaries	<b>684,671</b>	297,541	43.5%
227001 Travel Inland	<b>279,814</b>	279,813	100.0%
<i>Wage Rec't:</i>	<b>684,671</b>	<i>Wage Rec't:</i> 297,541	<i>Wage Rec't:</i> 43.5%
<i>Non Wage Rec't:</i>	<b>279,814</b>	<i>Non Wage Rec't:</i> 279,813	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>964,485</b>	<b>Total</b> 577,354	<b>Total</b> 59.9%

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

Non Standard Outputs:	N/A	Sector activities coordinated with line Ministries in Kampala.BOG meetings of Kisoro SS & Kigaragira Vov.SS,Isingiro SS,,Ntungu S Sattended.Community mobilisation meetings held for Nyamuyanja Modern P/S & Kayenje II P/S in Ngarama S/C.	0	Lack of a vehicle hampered the DEO's ability to swiftly respond to emergency situations that arose.
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**Expenditure**



**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

211101 General Staff Salaries	53,917	33,414	62.0%	
211103 Allowances	1,000	925	92.5%	
221011 Printing, Stationery, Photocopying and Binding	500	356	71.3%	
221014 Bank Charges and other Bank related costs	1,000	796	79.6%	
227001 Travel Inland	6,141	4,429	72.1%	
Wage Rec't:	53,917	Wage Rec't: 33,414	Wage Rec't: 62.0%	
Non Wage Rec't:	9,769	Non Wage Rec't: 6,507	Non Wage Rec't: 66.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>63,686</b>	<b>Total 39,921</b>	<b>Total 62.7%</b>	

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	( )	7 (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, Aisha Girls H/S in Birere S/C and Kihanda SS in MBAARE s/c)	0	Lack of 2 substantive Inspectors of schools hampered regular inspection of schools.
No. of tertiary institutions inspected in quarter	( )	0 (N/A)	0	
No. of inspection reports provided to Council	( )	3 (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, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)	353 (353 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)	186.77	
Non Standard Outputs:	Performance of 3 school inspectors monitored and appraised quarterly.	Performance of 2 available Inspectors of schools appraised at District hdqrs.		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	2,000	713	35.7%	
227001 Travel Inland	36,364	28,865	79.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	41,164	Non Wage Rec't: 29,578	Non Wage Rec't: 71.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>41,164</b>	<b>Total 29,578</b>	<b>Total 71.9%</b>	

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	<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.) done up to date.</p> <p>Payment for wages for contract staff (Grader operator) done.</p> <p>Planning and Coordination, supervision and monitoring of activities done in the 6 No. sectors of works department including de</p>	0	Understaffing and underfunding.
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*Expenditure*

211101 General Staff Salaries	<b>81,226</b>	50,338	62.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>2,100</b>	1,575	75.0%
211103 Allowances	<b>3,647</b>	1,221	33.5%
221002 Workshops and Seminars	<b>3,000</b>	1,010	33.7%
221011 Printing, Stationery, Photocopying and Binding	<b>3,270</b>	943	28.8%

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

221014 Bank Charges and other Bank related costs	880	1,419	161.2%	
227001 Travel Inland	21,000	13,947	66.4%	
228002 Maintenance - Vehicles	14,000	8,851	63.2%	
228003 Maintenance Machinery, Equipment and Furniture	30,819	22,251	72.2%	
Wage Rec't:	81,226	Wage Rec't: 50,338	Wage Rec't: 62.0%	
Non Wage Rec't:	80,535	Non Wage Rec't: 51,216	Non Wage Rec't: 63.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>161,761</b>	<b>Total 101,554</b>	<b>Total 62.8%</b>	

**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=.)	32 (Removal of bottle necks of Community Access Roads)	49.23	The the Road equipment in the District is inadequate. Most of the work will be done in the 4th quarter.
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%	
<b>Total</b>	<b>93,849</b>	<b>Total 93,204</b>	<b>Total 99.3%</b>	

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

Length in Km of Urban unpaved roads routinely maintained	73 (Routine road maintenance of Urban Roads 34.2 Km in Isingiro T/C, 27.7Km in Kaberebere T/C and 16.4Km in Kabuyanda T/C all budgeted at 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	Works going slow because of using the limited District Road Equipment.
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=.)	13 (Grading and periodic maintenance of Urban Roads to include 6Km for Isingiro T/C and another 4Km for Kaberebere T/C, 3Km graded for Kabuyanda)	36.11	

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	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)	<b>252,734</b>	186,607	73.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>252,734</b>	186,607	Non Wage Rec't: 73.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>252,734</b>	<b>186,607</b>	<b>Total 73.8%</b>

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

Length in Km of District roads periodically maintained	3 (Completion of Rushonje - Kibengo road, Rwetango - Kabwemi Road and Kikagate - Rwamwijuka Road.)	1 (Snags on Rushonje - Kibengo road and Rwetango - Kyabwemi road done and retention sums cleared.)	33.33	Rampant road machinery breakdowns delaying the works.
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, Endiinzi - Rwenshebashebe - Omukatojo 25.6km, Kabingo - Gayaza - Katembe - Kyarugaaju 14.6km, Nyakigyera - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 40km, Kamuri - Kyarugaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooha 16.8km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12.3 km, Endiinzi-Mpikye - Ekiyonza-Obunazi - Ekiyonza road 15km, Buhungiro - Byenyi - Juru 8.5 km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 21km, 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, Endiinzi - 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, Endiinzi-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

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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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.)	1 (Site appraisal done, Mobilization for hard core is on going, real work to start in May after rains have subsided.)	100.00	
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 14km, Nyamitsindo road 10km, Kamuri Kyarugaaju 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=	Partial Periodic maintenance of feeder roads by grading and drainage improvement done on Katanzi - Kaburara - Kabuyanda 5km, , Kamuri Kyarugaaju road 25Km, Kyeera - Kibona road 5Km, Kabingo - Igayaza - Katembe - Kyarugaju road 8km.  Installation		
	Installation of 11No. Lines of concrete of 600mm diameter on selected roads such as Nsiika - Kamutumo, Kaberebere - Ryamiyonga road, Kamuri - Kyarugaaju - Kyeirumba and Kikagate - Rwamwijuka road			

*Expenditure*

263104 Transfers to other gov't units(current)	<b>396,000</b>	188,411	47.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>396,000</b>	188,411	Non Wage Rec't: 47.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>396,000</b>	<b>188,411</b>	<b>Total 47.6%</b>

*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
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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***Expenditure*

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

**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, compounds and access roads maintained at District H/Q.	0	Adequate funding leading to failure to meet the quarter's required expenditure.
	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.		
	3. Planning and Coordination of building activities both in Office and in the field in the whole District, Budgeted at 7,016,000=	3. Building activ		
	4. Maintenance civil to include minor repairs and fumigation of offices at 801,920=			

*Expenditure*

223003 Rent - Produced Assets to private entities	8,400	6,302	75.0%	
223006 Water	300	165	54.9%	
227001 Travel Inland	4,000	5,300	132.5%	
228001 Maintenance - Civil	11,602	7,244	62.4%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	35,939	19,011	52.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>35,939</b>	<b>19,011</b>	<b>52.9%</b>	

**Output: Vehicle Maintenance**

0 Funding still inadequate.

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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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.

*Expenditure*

227001 Travel Inland	2,000	1,407	70.4%
228002 Maintenance - Vehicles	16,500	16,809	101.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,200	18,216	94.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,200</b>	<b>18,216</b>	<b>94.9%</b>

**Output: Electrical Installations/Repairs**

Non Standard Outputs: Operation and maintenance of electrical Installations including the District Generators 2No. Budgeted at 6,000,000=

Maintenance of electrical Installations including the District Generators done

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

Payment of UMEME power charges done

*Expenditure*

223005 Electricity	6,000	3,881	64.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	3,881	32.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>3,881</b>	<b>32.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

Poor Mechanical condition of departmental vehicle



**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 DWO for Aug, Sept, Oct, Nov, Dec, Jan, Feb and ADWO for July, Aug, Sept, Oct, Nov, Dec</p> <p>5No. Rounds of National consultations with the Line Ministry and other National Stake holders done</p> <p>maintenance office equipment, internet</p> |
|---|--|

**Expenditure**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,100	12,009	59.7%
211103 Allowances	2,500	995	39.8%
212101 Social Security Contributions (NSSF)	2,010	251	12.5%
221008 Computer Supplies and IT Services	2,800	400	14.3%
221011 Printing, Stationery, Photocopying and Binding	2,642	8	0.3%
221014 Bank Charges and other Bank related costs	600	453	75.4%
222003 Information and Communications Technology	1,020	160	15.7%
227001 Travel Inland	9,222	5,921	64.2%

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

228002 Maintenance - Vehicles	21,500	16,766	78.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,132	2,924	Non Wage Rec't:	57.0%
Domestic Dev't:	58,073	34,037	Domestic Dev't:	58.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>63,205</b>	<b>36,961</b>	<b>Total</b>	<b>58.5%</b>

**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; Budgeted)	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)	30 (Field construction supervision/inspection visit was done in Birere, Bugango, Rugaaga, S/C, Nyamuyanja 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)	75.00	
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 (N/A)	0	

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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=)	3 (3No. Meetings of the District Water Supply and Sanitation Coordination Committee held at the district headquarters.)	75.00	
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Non Standard Outputs:	<p>1. Environmental Screening done on 10No. Major Hardware projects in the District in Ruborogota, Kikagata, Nyamuyanja, Kabingo, Mbaare, Birere, Rugaaga, Nyakitunda and Endiinzi S/Cs, budgeted at 2,200,000=</p> <p>2. Field work in respect of carrying out Regular Data Collection on hardware issues of functionality of water and Sanitation facilities in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.; Budgeted at 4,032,000=</p> <p>3. 12No. Water Office Staff meetings held at shs 240,000= to cater for welfare at District H/Q.</p>	<p>Environmental Screening was done in Kikagata, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Mbaare</p> <p>2. Field work in respect of carrying out Regular Data Collection on hardware issues was done in Bir</p>		
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*Expenditure*

221009 Welfare and Entertainment	240	100	41.7%
225001 Consultancy Services- Short-term	4,479	4,479	100.0%
227001 Travel Inland	20,232	17,510	86.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,067	22,089	76.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,067</b>	<b>22,089</b>	<b>76.0%</b>

**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 district water office car
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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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 and consultancy services on JAM CONSULTS LTD)	16.67	
Non Standard Outputs:		N/A		

*Expenditure*

221002 Workshops and Seminars	<b>1,635</b>	1,635	100.0%	
228001 Maintenance - Civil	<b>59,517</b>	14,529	24.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>61,152</b>	16,164	26.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>61,152</b>	<b>16,164</b>	<b>26.4%</b>	

**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=))	30 (15 Training water user committee members was done in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties)	100.00	Communities were busy in agriculture. Mobilization for meetings was a challenge
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>7b. Water</b>				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Formation and training of Umbrella organisation for WSCs in the Sub-Counties of Ruborogota, Endiinzi, Rugaaga, Kikagate, Nyamuyanja and Kabuyanda.)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	4 (4 water and sanitation promotional events undertaken in Kashumba, Kabuyanda, Nyamuyanja and Birere sub counties.)	3 (1 water and sanitation promotional events undertaken in Kashumba and Birere sub counties.)	75.00	
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 (1No. Radio programmes to be aired for the whole district, was done	25.00	
	30No. Baseline survey for sanitation(3,690,000=) in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C)	Baseline survey for sanitation in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C was done)		
No. of water user committees formed.	30 (30 Establish Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties.( 3,690,000=))	30 (Establish Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties was done)	100.00	

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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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>3 Quarterly Inter Sub-County extension workers meeting held at district</p> <p>15 Revitalization, Replacement and Training pf WUCs was done</p> <p>1No Contractors workshop at District H/Q.</p> <p>01No. World Water Day held in Nyamuyanja S/C</p>		
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*Expenditure*

221002 Workshops and Seminars	<b>44,000</b>	38,224	86.9%
227001 Travel Inland	<b>3,000</b>	2,740	91.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>48,392</b>	40,964	84.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>48,392</b>	<b>40,964</b>	<b>84.7%</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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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	Mobilization for communities for meetngs was a challenge since most families were busy in agriculture
	4 water and sanitation promotional events undertaken in Kashumba and Birere sub counties.	Implementation of community baseline survey and community sensitization on hygien		
	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 traning of Village Health teams (VHTs) for consolidation of achievements and sastainability purposes budgeted for 22,000,000= in Kashumba and Birere S/C.			

*Expenditure*

221002 Workshops and Seminars	21,000	15,027	71.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	15,027	68.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>15,027</b>	<b>68.3%</b>

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

Non Standard Outputs:	Increased safe water coverage through construction of 140 household water tanks in Birere, Masha, Kabingo, Nyamuyanja, Nyakitunda, Kikagate, Ruborogota, Kabuyanda, Mbaare, Rugaaga, Endiinzi, Rushasha, Kashumba, and Ngarama S/Cs, Isingiro T/C, Kabuyanda T/C, and Keberebere T/C. Budgeted for 140,000,000=	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/C, and Keberebere T/C. is on going	0	Poor condition of roads and rainy weathers during transportation of materials to sites was a big challenge. Some sub-county officials were over stepping their powers during the distribution of materials to the beneficiaries
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*Expenditure*

231007 Other Structures	126,000	125,504	99.6%
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

281504 Monitoring, Supervision and Appraisal of Capital Works **14,000** 11,636 83.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>140,000</b>	Domestic Dev't:	137,140	Domestic Dev't:	98.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>140,000</b>	<b>Total</b>	<b>137,140</b>	<b>Total</b>	<b>98.0%</b>

**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)) 2 (public latrines in RGCs in Kasaana & Kyanyanda of FY 2012/2013 were completed and paid New VIP 2-stance lined latrine to be constructed in Bugango Market, Mbaare S/C not yet done 66.67 Delayed procurement of contractor

VIP Latrines of Kamutiganzi and Rushasha of F/Y 2012/2013 were completed and paid in Qtr 2)

Non Standard Outputs: N/A

N/A

**Expenditure**

231007 Other Structures	27,224	12,658	46.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,224	12,658	46.5%
Donor Dev't:		0	0.0%
Total	27,224	12,658	46.5%

**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 in a stage of procurement of a contractor) .00 Delayed procurement of a contractor

Non Standard Outputs: N/A

N/A

**Expenditure**

231007 Other Structures	<b>49,603</b>	4,802	9.7%
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>53,603</b>	<i>Domestic Dev't:</i>	4,802	<i>Domestic Dev't:</i>	9.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>53,603</b>	<b>Total</b>	<b>4,802</b>	<b>Total</b>	<b>9.0%</b>

**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
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (2 piped water supply systems constructed (GFS) in kyezimbi-Kikagata, 7taps Budgeted for 117,364,832= and 29,178,480= for completion of Nyamuyanja GFS of FY 2012/2013)	1 (Construction of kyezimbi GfS in Kikagata S/c not yet handled, Retention paid on completion of Nyamuyanja GFS of FY 2012/2013)	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) was done		

*Expenditure*

231007 Other Structures	143,543	29,227	20.4%		
281503 Engineering and Design Studies and Plans for Capital Works	3,000	2,990	99.7%		
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:	146,543	Domestic Dev't:	32,217	Domestic Dev't:	22.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	146.543	Total	32.217	Total	22.0%

**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 in 2nd Qtr and the project in retention period)	.00	Delayed procurement of a contractor
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Structures	<b>106,475</b>	31,185	29.3%
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	109,475	Domestic Dev't:	31,185	Domestic Dev't:	28.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>109,475</b>	<b>Total</b>	<b>31,185</b>	<b>Total</b>	<b>28.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of natural resources staff wages for the whole year (7 members of staff).	Payment of natural resources staff wages for 3 quarters done (7 members of staff). 3 quarterly plans prepared and submitted. 4 natural resources departments coordinated and 3 quarterly reports prepared. At the District hqtrs.	0	Performance in accordance to plan.
	1 Annual plan and 4 quarterly plans prepared, compiled, & sectoral departments coordinated at district H/Qs			

**Expenditure**

227001 Travel Inland	0	430	N/A		
211101 General Staff Salaries	45,621	28,273	62.0%		
211103 Allowances	294	560	190.6%		
221011 Printing, Stationery, Photocopying and Binding	1,000	562	56.2%		
Wage Rec't:	45,621	Wage Rec't:	28,273	Wage Rec't:	62.0%
Non Wage Rec't:	3,112	Non Wage Rec't:	1,552	Non Wage Rec't:	49.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,733	Total	29,824	Total	61.2%

**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	There is under performance due to low funding releases.
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	6 (District Pine demonstration garden expanded by 2 Ha at the district hqtrs, 2 Ha of pine plantation established at Kikagata S/C hqtrs, Support 2 farmers to establish 2 Ha of pine plantation at Nyarubungo Cell, Office coordination at District hqtrs)	1 (1.5 Ha in place at the District headquarters at the District Hqtrs.)	16.67	
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Non Standard Outputs: N/A No planned activity.

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,301	1,601	48.5%		
222001 Telecommunications	120	60	50.0%		
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:	2,451	Non Wage Rec't:	44.4%
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	2,451	Total	44.4%

**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 (No activity planned.)	0	The funds released could not cover all the targetted number of farmers.
No. of Agro forestry Demonstrations	5 (Monitoring interventions implemented by FIEFOC in Isingiro Town Council, Kabingo, Kiikagata and Birere S/Counties,	42 (Monitoring 42 farmers that implemented FIEFOC activities in Isingiro T/C, Nyamuyanja, Birere S/C & Kikagata Sub-county.)	840.00	

Maintaining the District Pine demonstration site and Planting trees around the District compound at the district hqtrs.)

Non Standard Outputs: N/A No activity planned.

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,024	600	58.6%
222001 Telecommunications	240	105	43.8%
227001 Travel Inland	100	618	617.8%
227004 Fuel, Lubricants and Oils	1,268	260	20.5%

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,647	Non Wage Rec't:	1,583	Non Wage Rec't:	43.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,647</b>	<b>Total</b>	<b>1,583</b>	<b>Total</b>	<b>43.4%</b>

**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)	3 (Action plan for Kagera (in Kakagate) and Nakivale catchments (In Isingiro Town Council and Kashumba) have been partly implemented.)	75.00	Performance according to plan.
Non Standard Outputs:	N/A	No planned activity under Non standard outputs.		

*Expenditure*

222001 Telecommunications	34	95	277.6%
227001 Travel Inland	655	4,053	619.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,689	4,148	154.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,689</b>	<b>4,148</b>	<b>154.3%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (R.Kagera, R.Rwizi, Nyamuyanza-Ekigaga, Kahirimbi Katwengye wetland Action plans & regulations developed)	3 (Wetland action plans that were developed for Nakivale CCAs in Kahirimbi, Katwengye Ishanje-Kakoma have been partly implemented.)	75.00	Performance according to plan.
Area (Ha) of Wetlands demarcated and restored	()	0 (No planned activity)	0	
Non Standard Outputs:	N/A	No planned activity under the non-standard outputs.		

*Expenditure*

211103 Allowances	0	1,355	N/A
222001 Telecommunications	200	75	37.5%
227001 Travel Inland	6,400	5,248	82.0%
228002 Maintenance - Vehicles	0	777	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,443	7,455	88.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,443</b>	<b>7,455</b>	<b>88.3%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained	4 (Sensitization meetings in Kabingo and Nyamuyanja bare	1 (1 stakeholders' sensitization meeting for compliance with	25.00	Sensitisation for Nyamuyanja bare
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

in ENR monitoring	hills)	among developmental projects carried out in Kabuyanda Town Council and Ruborogota Sub-county.)		hills has been been implemented by INCIPE Project funded by WWF. Thus the department decided to implement activities in a different location to avoid replication.
Non Standard Outputs:	N/A	No activity planned for under the non standard outputs implemented.		

*Expenditure*

211103 Allowances	0	270		N/A
221011 Printing, Stationery, Photocopying and Binding	0	80		N/A
227001 Travel Inland	1,627	460		28.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,627	810	Non Wage Rec't:	49.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,627</b>	<b>810</b>	<b>Total</b>	<b>49.8%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	8 (Monitoring and evaluation of 8 development projects funded by WWF in Nyamuyanjan-Nyamuyanjan Parish, Masha-Kabale Parsih, Birere-Kikokwa Parish and Isingiro T/C-Kyabishaho Parish)	3 (3 Monitoring/inspections done to date in Nyamuyanjan, Masha and Nakivale.)	37.50	Implementation is being done according to plan.
Non Standard Outputs:	N/A	There was no planned activity.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	50		N/A
222001 Telecommunications	0	20		N/A
227001 Travel Inland	24,524	1,668		6.8%
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	524	1,738	Non Wage Rec't:	331.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	24,000	0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,524</b>	<b>1,738</b>	<b>Total</b>	<b>7.1%</b>

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

No. of new land disputes settled within FY	10 (Land disputes settled - District wide  Submit Land Board minutes to the Ministry of Lands, Housing and Urban development)	1 (1 meeting to facilitate the settling of land disputes conducted at district headquarters.  Land board minutes submitted to Ministry of Lands, Housing and Urban development.)	10.00	The activities are being implemented according to schedule.
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

There was no planned activity here.

*Expenditure*

211103 Allowances	2,000	466	23.3%		
227001 Travel Inland	3,000	1,880	62.7%		
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:	2,370	Non Wage Rec't:	40.1%
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	5,915	Total	2,370	Total	40.1%

**Output: Infrastructure Planning**

Non Standard Outputs:	Developments in Town Boards and trading centers inspected (3 visits) - Kikagata.	Activity not implemented.	0	No funds released for this activity as we do not have a physical planner to implement activities for the Department.
	Establish boundaries and land marks in the Nyarubungo district land			

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

0	Activities implemented as planned
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for 3 CDWs paid 17 LLGs supervised and coordinated 17 dialogue meetings on social service delivery held	Salaries for 3 CDWs at the district hqtrs paid 8 LLGs of Kabuyanda Town Council, Mbaare, Rugaaga, Masha Kaashumba, Rushasha, Ruborogota and Birere supervised and coordinated.
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*Expenditure*

211101 General Staff Salaries	55,861	34,619	62.0%
221002 Workshops and Seminars	9,492	8,722	91.9%
221008 Computer Supplies and IT Services	500	244	48.9%
221014 Bank Charges and other Bank related costs	220	324	147.0%
227001 Travel Inland	7,199	2,848	39.6%
Wage Rec't:	55,861	Wage Rec't: 34,619	Wage Rec't: 62.0%
Non Wage Rec't:	11,207	Non Wage Rec't: 4,146	Non Wage Rec't: 37.0%
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%
<b>Total</b>	<b>75,060</b>	<b>Total 46,757</b>	<b>Total 62.3%</b>

**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 (24 children from Rugaaga and 10 children from Masha provided with emergency food supplies.)	80.00	No child abandoned during the quarter 2014
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227001 Travel Inland	<b>10,183</b>	9,018	88.6%
221002 Workshops and Seminars	<b>103,642</b>	58,717	56.7%
221008 Computer Supplies and IT Services	<b>323</b>	205	63.5%



**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,000</b>	<i>Non Wage Rec't:</i>	9,536	<i>Non Wage Rec't:</i>	73.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>101,348</b>	<i>Donor Dev't:</i>	58,405	<i>Donor Dev't:</i>	57.6%
<b>Total</b>	<b>114,348</b>	<b>Total</b>	<b>67,941</b>	<b>Total</b>	<b>59.4%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	PWD needs assessment carried out in Kabuyanda Town Coucil, Ruborogota, Mbaare ,Nyamuyanjanja 3 dissemination meetings held in Nyakitunda, Endiinzi,Rugaaga	PWD needs assessment carried out in Nyakitunda and Nyamuyanjanja LLGs	0	Received less funds to facilitate full implementation of the planned activities
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*Expenditure*

227001 Travel Inland	1,500	375	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	375	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	375	25.0%

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	20 (20 Community Development Worker facilitated in all 17 LLGs of Nyakitunda, Nyamuyanjanja, 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, Nyamuyanjanja, Kabuyanda, Kikagata,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C)	85.00	The activity of supervising 6 CSOs activities rescheduled for 4th quarter 2014
Non Standard Outputs:	24 CSOs activities and Community development projects supervised and monitored in all 17 LLGs of Nyakitunda, Nyamuyanjanja, 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	<b>1,500</b>	735	49.0%
221011 Printing, Stationery, Photocopying and Binding	<b>614</b>	45	7.3%

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	Wage Rec't:	0.0%
Non Wage Rec't:	9,301	3,916	Non Wage Rec't:	42.1%
Domestic Dev't:	41	0	Domestic Dev't:	0.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,342</b>	<b>3,916</b>	<b>Total</b>	<b>41.9%</b>

**Output: Adult Learning**

No. FAL Learners Trained	4100 (3200 adult men and women enrolled and equipped with reading, writing and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C.)	3200 (3200 adult men and women enrolled and equipped with reading, writing and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C.)	78.05	3 meetings not held due to limited funds available
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	30 FAL review meetings held in 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.		

**Expenditure**

221002 Workshops and Seminars	16,299	10,324	63.3%	
227001 Travel Inland	1,000	640	64.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	21,799	10,964	Non Wage Rec't:	50.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,799</b>	<b>10,964</b>	<b>Total</b>	<b>50.3%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	17 LLGs supported to mainstream gender issues in their development plans and budgets	District and 12 LLGs of Nyakitunda, Endiinzi, Rugaaga Kabuyanda, Rushasha, Rushasha, Ruborogota, Kikagata, Mbaare, Masha, Birere and Nyamuyanja were supported to mainstream gender issues in their development plans and budgets	0	The available funds was enough to facilitate 2 other LLGs.
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	2,043	2,424	118.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,183	2,424	76.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,183</b>	<b>2,424</b>	<b>76.2%</b>	

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 district council supported)	1 (1 district council supported)	100.00	Funds were not available to facilitate monitoring of youth projects.
Non Standard Outputs:	Youths projects monitored in 41 LLGs of Kabuyanda, Nyamuyanja, Nyakitunda, and Rugaaga  Sensitisation meetings held in Ngarama, Kikagate, Rushasha	4 Youths projects monitored in Kikagate and Rushasha LLGs.  3 Sensitisation meetings held in Ngarama, Kikagate, Rushasha		

*Expenditure*

221002 Workshops and Seminars	7,558	4,982	65.9%	
227001 Travel Inland	820	840	102.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,378	5,822	69.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,378</b>	<b>5,822</b>	<b>69.5%</b>	

**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)	14 (14 Projects for PWDs supported in Nyakitunda, Masha, Kabereber T.C, Kabuyanda T.C, Endiinzi, Ngarama, Ruborogota, Kikagate, Mbaare, Isingiro Town Council, Kashumba, and Masha and Birere LLGs)	82.35	Funds for projects had been carried forward from 2nd 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. 1PWD special grant meeti		

*Expenditure*

221002 Workshops and Seminars	4,705	4,899	104.1%	
224002 General Supply of Goods and Services	38,316	28,680	74.9%	

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	<b>44,021</b>	<i>Non Wage Rec't:</i>	33,579	<i>Non Wage Rec't:</i>	76.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>44,021</b>	<b>Total</b>	<b>33,579</b>	<b>Total</b>	<b>76.3%</b>

**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	local revenue not available.
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*Expenditure*

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

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

No. of women councils supported	1 (1 women council supported at the district quarters)	2 (2 women council executive meeting held at the District head quarter)	200.00	Monitoring of projects were preferred instead of facilitating the chairperson attend district council meetings
Non Standard Outputs:	International Women's Day celebrated Women groups projects monitored Women Chair person facilitated to attend district council meetings	1 International Womens' Day celebrated in Kabuyanda Town Council		

*Expenditure*

221002 Workshops and Seminars	6,778	5,620	82.9%
227002 Travel Abroad	1,600	1,600	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,378	7,220	86.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,378	7,220	86.2%

**Confirmation by Head of Department**

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

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

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

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

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 Government Departments.	1. Wages paid to employees at D/HQ, 9 monthly staff Returns submitted, 2 employees paid. 2. Monthly TPC organized, 9 Sets of minutes produced at D/HQ. 3. 3 Quarterly coordination visits made to LLGs, Line Ministries and other Central Government D	0	Timely release of funds facilitated performance.
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Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.

**Expenditure**

211101 General Staff Salaries	21,979	13,621	62.0%
221002 Workshops and Seminars	600	300	50.0%
221014 Bank Charges and other Bank related costs	600	281	46.8%
227001 Travel Inland	6,095	3,632	59.6%
Wage Rec't:	21,979	13,621	Wage Rec't: 62.0%
Non Wage Rec't:	7,594	4,213	Non Wage Rec't: 55.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>29,573</b>	<b>17,834</b>	<b>Total 60.3%</b>

**Output: Statistical data collection**

0	Inadquate updated data from LLGs due to inadquate funding for the function and lack of silled data collectors.
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

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

1.Data/Information on performance of the 5 year DDP implementation collected from 9 sectors, 17 LLGs.  
 2.Data for production of District Statistical abstract and periodic statistical reports collected for 1 Abstract and 3 period

**Expenditure**

227001 Travel Inland	15,700	12,070	76.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	12,070	75.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,000</b>	<b>12,070</b>	<b>75.4%</b>

**Output: Project Formulation**

Non Standard Outputs:

1. 40 Identified projects formulated and appraised to confirm their Relevance and feasibility.  
 Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.

1. Identified projects formulated and appraised to confirm their Relevance and feasibility for 16 projects. Location: Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba.

0

Under budgeting which resulted into under funding negatively affected performance

**Expenditure**

227001 Travel Inland	4,395	4,325	98.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,395	4,325	98.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,395</b>	<b>4,325</b>	<b>98.4%</b>

**Output: Development Planning**

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	1.9 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.	.Sectors and LLGs supported to update their 5 Year Development Plans in 3 meetings 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, Kikagat	0	Timely and adequate funding facilitated performance.
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*Expenditure*

221002 Workshops and Seminars	2,000	400	20.0%
227001 Travel Inland	11,304	7,973	70.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,304	8,373	54.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,304</b>	<b>8,373</b>	<b>54.7%</b>

**Output: Operational Planning**

0  
Inadquate funding from USAID grossly affected performance.

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- |   |  |
|---|--|
| <p>1. Performance assessment carried out for LLGs and Sectors on an Annual basis. For 17 LLGs, 9 Sectors.</p> <p>2. Work plans and Reports on quarterly Budget Performance produced and submitted in 4 meetings, and for 4 Reports made.</p> <p>3. DDP performance reviewed. in 2 Meetings.</p> <p>SDS/USAID Funded:</p> <p>4.4 Coordination Meetings for District Departments and Development Partners organized and conducted.</p> <p>5. 6 SDS Implementing Departments coordinated and 4 quarterly reports prepared and Submitted to USAID.</p> <p>6 .1 Coordination Meeting between the public and private sector conducted.</p> <p>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.</p> <p>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, Kamwengye,kyenjojo.</p> <p>9.30 Key staff trained data analysis, utilization and harmonization of M&amp;E tools.</p> <p>10. Participatory Monitoring and Evaluation of delivery of services by social services Sectors conducted for 17 LLGs</p> <p>11. One day orientation meeting conducted on community based M&amp;E for 27 Staff.</p> <p>12. Annual performance review meetings in 17 LLGs for Social Service sectors Conducted.</p> <p>Location all above outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi,</p> | <p>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</p> |
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	8,278	38.3%
227001 Travel Inland	24,829	8,106	32.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,595	11,130	71.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	33,896	5,254	15.5%
<b>Total</b>	<b>49,491</b>	<b>16,384</b>	<b>33.1%</b>

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

Non Standard Outputs:	1.Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 40 Projects & 5 Programmes. 2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	1.Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 30 Projects & 5 Programmes. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyand	0	Under budgeting resulted into sharing of reports not being conducted
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*Expenditure*

227001 Travel Inland	9,629	7,214	74.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,629	7,214	74.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,629</b>	<b>7,214</b>	<b>74.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1.Salaries for three officers paid at the headquarter 2.3Computers and 2 motorcycles maintained and serviced 3.4 quarterly reports and workplans submitted at the headquarter 4.2members of staff supervised and appraised at the headquarter 5.4 workshops attended invarious districts of Uganda	1.Salaries for two officers paid at the Headquarter 2.Three Computers and 2 motorcycles maintained and serviced 3,three quarterly report and workplans submitted at the headquarter 4.Two members of staff supervised and appraised at the headquarter 5.One	0	The sector performed above average due to adequate and timely resource allocation,however it still experiences aproblem transport facilities and staffing levels
<b>Expenditure</b>				
221011 Printing, Stationery, Photocopying and Binding	2,000	700	35.0%	
227001 Travel Inland	2,778	3,476	125.1%	
228003 Maintenance Machinery, Equipment and Furniture	430	430	100.0%	
211101 General Staff Salaries	23,058	14,290	62.0%	
221002 Workshops and Seminars	2,127	661	31.1%	
Wage Rec't:	23,058	Wage Rec't: 14,290	Wage Rec't: 62.0%	
Non Wage Rec't:	11,203	Non Wage Rec't: 5,267	Non Wage Rec't: 47.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>34,261</b>	<b>Total 19,556</b>	<b>Total 57.1%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	172 (i. 42 Audit visits made to 14 subcountiesii .36 Audit visits made to selected primary schoolsiii. 15 Audit visits tonselected government secondary schoolsiv audit visits made to 14 health I 11 and health iv unitsv. 60 Value for money Audits made to High local governments and Lowere Local governmentsvi.4 Quarterly Audit reports produced and submitted to council. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)	132 (i. 25 Audit visits made to 14 subcountiesii dinzi, Kashumba, Rugaga, Rushasha, Ngarama, Kbingo, Masha, Kabinjo, Nyamuyanja, Birere, Nyakitunga, Kikagatr, Kabuyanda, Ruborogota and Mbaareii .926 Audit visits made to selected primary schoolsiii. 2 Audit visits tonselected government secondary schools of Endinzi and Kigararav audit visits made to 5health IV and two NGO Hospitalsv. 70 Value for money Audits made to High local for routine road maintainance governments and Lower Local governmentsvi.2 Quarterly Audit reports produced and submitted to council.)	76.74	The departmental performance has improved due to fair adequate revenue resource allocation hoever the department still faces some challenges such as low staffing levels and lack of transport facilities to had to reach areas suc as Rwangunga, Rwakwen da, Nyak
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**Vote: 560** Isingiro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Quarterly Internal Audit Reports	28/10/2014 (Quarterly Audit Reports prepared and submitted to council and other relevant agencies)	30/4/2014 (Quarterly Audit Reports prepared and submitted to council and other relevant agencies)	#Error
Non Standard Outputs:	Special audit investigations district wide are conducted: Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	Field visits to carry out special audit activities in LLGs, 15 secondary schools and 9 primary schools and 9 sector are carried out as per the requirement. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kab	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,728</b>	780	45.1%
227001 Travel Inland	<b>29,375</b>	22,959	78.2%
228002 Maintenance - Vehicles	<b>1,001</b>	110	10.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>34,498</b>	<i>Non Wage Rec't:</i> 23,849	<i>Non Wage Rec't:</i> 69.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>34,498</b>	<b>Total 23,849</b>	<b>Total 69.1%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>12,676,447</b>	<i>Wage Rec't:</i>	9,168,201	<i>Wage Rec't:</i>	72.3%
<i>Non Wage Rec't:</i>	<b>3,949,185</b>	<i>Non Wage Rec't:</i>	3,101,480	<i>Non Wage Rec't:</i>	78.5%
<i>Domestic Dev't:</i>	<b>3,282,377</b>	<i>Domestic Dev't:</i>	2,363,376	<i>Domestic Dev't:</i>	72.0%
<i>Donor Dev't:</i>	<b>550,325</b>	<i>Donor Dev't:</i>	218,215	<i>Donor Dev't:</i>	39.7%
<b>Total</b>	<b>20,458,334</b>	<b>Total</b>	<b>14,851,271</b>	<b>Total</b>	<b>72.6%</b>

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Endiinzi</b>		<i>LCIV: Bukanga</i>		<b>402,130</b>	<b>311,403</b>
<b>Sector: Agriculture</b>				<b>205,830</b>	<b>154,977</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>205,830</b>	<b>154,977</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>205,830</b>	<b>154,977</b>
LCII: Busheeka				68,610	83,780
Item: 263201 LG Conditional grants					
<b>Transfer to Endinzi Subcounty</b>		Conditional Grant for NAADS	N/A	68,610	83,780
LCII: Endiinzi				68,610	54,814
Item: 263201 LG Conditional grants					
<b>Transfer to Kikagate Subcounty</b>		Conditional Grant for NAADS	N/A	68,610	54,814
LCII: Endiinzi Town Board				68,610	16,383
Item: 263201 LG Conditional grants					
<b>Transfer to Kabuyanda Subcounty</b>		Conditional Grant for NAADS	N/A	68,610	16,383
<b>Sector: Works and Transport</b>				<b>26,795</b>	<b>10,341</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>26,795</b>	<b>10,341</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,993</b>	<b>4,641</b>
LCII: Endiinzi Town Board				4,993	4,641
Item: 263104 Transfers to other govt. units					
<b>Endiinzi Town Board Roads 3.5Km</b>		Other Transfers from Central Government	N/A	4,993	4,641
<b>Output: District Roads Maintenance (URF)</b>				<b>21,802</b>	<b>5,700</b>
LCII: Endiinzi				21,802	5,700
Item: 263104 Transfers to other govt. units					
<b>Endiinzi - Mpikye - Omubunazi 15Km</b>		Other Transfers from Central Government	N/A	21,802	5,700
			(Routine maintenance)		
<b>Sector: Education</b>				<b>146,157</b>	<b>131,157</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,867</b>	<b>17,867</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,867</b>	<b>17,867</b>
LCII: Busheeka				4,219	4,219
Item: 263101 LG Conditional grants					
<b>Rwambaga</b>		Conditional Grant to Primary Education	N/A	2,291	2,291
<b>Busheeka</b>		Conditional Grant to Primary Education	N/A	1,928	1,928
LCII: Endiinzi				5,599	5,599

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Endiinzi</b>		<i>LCIV: Bukanga</i>		<b>402,130</b>	<b>311,403</b>
Item: 263101 LG Conditional grants					
<b>Saano</b>		Conditional Grant to Primary Education	N/A	3,362	3,362
<b>Endiinzi</b>		Conditional Grant to Primary Education	N/A	2,236	2,236
LCII: Kikoba				3,756	3,756
Item: 263101 LG Conditional grants					
<b>Kamaaya</b>		Conditional Grant to Primary Education	N/A	3,756	3,756
LCII: Nyabyondo				2,067	2,067
Item: 263101 LG Conditional grants					
<b>Nyabyondo</b>		Conditional Grant to Primary Education	N/A	2,067	2,067
LCII: Rwanjogyera				2,226	2,226
Item: 263101 LG Conditional grants					
<b>Rwanjogyera</b>		Conditional Grant to Primary Education	N/A	2,226	2,226
<b>LG Function: Secondary Education</b>				<b>128,290</b>	<b>113,290</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>100,000</b>	<b>85,000</b>
LCII: Endiinzi				100,000	85,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of classrooms and a teachers house at Endiinzi H/S</b>		Construction of Secondary Schools	Completed	100,000	85,000
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,290</b>	<b>28,290</b>
LCII: Endiinzi				28,290	28,290
Item: 263101 LG Conditional grants					
<b>Endiinzi H/S</b>		Conditional Grant to Secondary Education	N/A	28,290	28,290
<b>Sector: Health</b>				<b>4,445</b>	<b>2,222</b>
<b>LG Function: Primary Healthcare</b>				<b>4,445</b>	<b>2,222</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,445</b>	<b>2,222</b>
LCII: Busheeka				1,482	1,111
Item: 263104 Transfers to other govt. units					
<b>Busheeka</b>	Busheeka	Conditional Grant to PHC - development	N/A	1,482	1,111
LCII: Endiinzi Town Board				2,963	1,111

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Endiinzi</b>		<i>LCIV: Bukanga</i>		<b>402,130</b>	<b>311,403</b>
Item: 263104 Transfers to other govt. units					
<b>Endiinzi HC III</b>	Endiinzi village	Conditional Grant to PHC - development	N/A	2,963	1,111
<b>Sector: Water and Environment</b>				<b>18,903</b>	<b>12,705</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,903</b>	<b>12,705</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,000</b>	<b>7,904</b>
LCII: Endiinzi				8,000	7,904
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 8 no domestic rain water harvesting tank</b>		Conditional transfer for Rural Water	Completed	7,200	7,200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>construction of 8 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	Completed	800	704
<b>Output: Shallow well construction</b>				<b>10,903</b>	<b>4,802</b>
LCII: Endiinzi				4,803	4,802
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of shallow wells of FY 2012/2013 (RETENSION OF PREVEOUS OTHER STRUCTURES)</b>		Conditional transfer for Rural Water	Completed	4,803	4,802
LCII: Kikoba				6,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	Completed	5,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	Completed	500	0

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashumba</b>		<i>LCIV: Bukanga</i>		<b>274,475</b>	<b>225,516</b>
<b>Sector: Agriculture</b>				<b>68,610</b>	<b>81,076</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,610</b>	<b>81,076</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,610</b>	<b>81,076</b>
LCII: Kashumba				68,610	81,076
Item: 263201 LG Conditional grants					
<b>Transfer to Kashumba Subcounty</b>		Conditional Grant for NAADS	N/A	68,610	81,076
<b>Sector: Works and Transport</b>				<b>30,972</b>	<b>9,520</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,972</b>	<b>9,520</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,344</b>	<b>6,220</b>
LCII: Murema				6,344	6,220
Item: 263104 Transfers to other govt. units					
<b>Murema - Kahungye 4Km</b>		Other Transfers from Central Government	N/A	6,344	6,220
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>13,100</b>	<b>0</b>
LCII: Kashumba				13,100	0
Item: 263104 Transfers to other govt. units					
<b>CAIP 3 Recurrent activities</b>		Donor Funding	N/A	13,100	0
<b>Output: District Roads Maintainence (URF)</b>				<b>11,528</b>	<b>3,300</b>
LCII: Kankingi				11,528	3,300
Item: 263104 Transfers to other govt. units					
<b>Buhungiro - Byenyi - Juru road 8.5Km</b>		Other Transfers from Central Government	N/A	11,528	3,300
			(Routine maintenance)		
<b>Sector: Education</b>				<b>140,787</b>	<b>111,449</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>115,695</b>	<b>86,357</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>7,909</b>	<b>0</b>
LCII: Kashumba				7,909	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 stance VIP lined latrine at Kagango p/s</b>		LGMSD (Former LGDP)	Completed	7,909	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>80,757</b>	<b>59,328</b>
LCII: Kankingi				27,000	52,961
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 4 unit Teachers House at Kagango P/S.</b>		Conditional Grant to SFG	Completed	27,000	52,961

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashumba</b>		<i>LCIV: Bukanga</i>		<b>274,475</b>	<b>225,516</b>
LCII: Kasharira				26,357	6,367
Item: 231002 Residential buildings (Depreciation)					
<b>completion of construction of junior staff house at kabura madarasat p/s</b>		LGMSD (Former LGDP)	Completed	26,357	6,367
LCII: Kigaragara				27,400	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 4 unit teachers house at Kigaragara p/s</b>		Conditional Grant to SFG	Completed	27,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of a 4 unit teachers house at Kigaragara p/s</b>		Conditional Grant to SFG	Completed	400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,029</b>	<b>27,029</b>
LCII: Kankingi				10,441	10,441
Item: 263101 LG Conditional grants					
<b>Kagango</b>		Conditional Grant to Primary Education	N/A	2,217	2,217
<b>Kankiingi</b>		Conditional Grant to Primary Education	N/A	2,645	2,645
<b>Juru</b>		Conditional Grant to Primary Education	N/A	5,580	5,580
LCII: Kashumba				2,620	2,620
Item: 263101 LG Conditional grants					
<b>Buhungiro Demo</b>		Conditional Grant to Primary Education	N/A	2,620	2,620
LCII: Kigaragara				8,747	8,747
Item: 263101 LG Conditional grants					
<b>Kasheshe</b>		Conditional Grant to Primary Education	N/A	2,580	2,580
<b>Kigaragara</b>		Conditional Grant to Primary Education	N/A	3,323	3,323
<b>Kiyenje</b>		Conditional Grant to Primary Education	N/A	2,844	2,844
LCII: Murema				5,220	5,220
Item: 263101 LG Conditional grants					



**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashumba</b>		<i>LCIV: Bukanga</i>		<b>274,475</b>	<b>225,516</b>
<b>Murema</b>		Conditional Grant to Primary Education	N/A	2,924	2,924
<b>Kabura Madarasat</b>		Conditional Grant to Primary Education	N/A	2,296	2,296
<i>LG Function: Secondary Education</i>				<b>25,092</b>	<b>25,092</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,092</b>	<b>25,092</b>
LCII: Kigaragara				25,092	25,092
Item: 263101 LG Conditional grants					
<b>Kigaragara ss</b>		Conditional Grant to Secondary Education	N/A	25,092	25,092
<b>Sector: Health</b>				<b>16,006</b>	<b>11,968</b>
<i>LG Function: Primary Healthcare</i>				<b>16,006</b>	<b>11,968</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,635</b>	<b>4,190</b>
LCII: Kashumba				5,635	4,190
Item: 263101 LG Conditional grants					
<b>Buhungiro HCII</b>	Buhungiro	Conditional Grant to NGO Hospitals	N/A	5,635	4,190
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,371</b>	<b>7,778</b>
LCII: Kankingi				2,963	2,222
Item: 263104 Transfers to other govt. units					
<b>Nakivale HC III</b>	Nakivale	Conditional Grant to PHC - development	N/A	2,963	2,222
LCII: Kashumba				2,963	2,222
Item: 263104 Transfers to other govt. units					
<b>Kashumba HC III</b>	Kashumba Village	Conditional Grant to PHC - development	N/A	2,963	2,222
LCII: Kigaragara				1,482	1,111
Item: 263104 Transfers to other govt. units					
<b>Kigaragara</b>	Kigaragara	Conditional Grant to PHC - development	N/A	1,482	1,111
LCII: Murema				1,482	1,111
Item: 263104 Transfers to other govt. units					
<b>Murema</b>	Murema	Conditional Grant to PHC - development	N/A	1,482	1,111
LCII: Rushwa				1,482	1,111
Item: 263104 Transfers to other govt. units					
<b>Burungamo</b>	Rushwa	Conditional Grant to PHC - development	N/A	1,482	1,111

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashumba</b>		<i>LCIV: Bukanga</i>		<b>274,475</b>	<b>225,516</b>
<b>Sector: Water and Environment</b>				<b>18,100</b>	<b>11,504</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,100</b>	<b>11,504</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>12,000</b>	<b>11,504</b>
LCII: Kankingi				6,000	5,752
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 6 no domestic rain water harvesting tanks</b>		Conditional transfer for Rural Water	Completed	5,400	5,400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>construction of 6 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	Completed	600	352
LCII: Kigaragara				6,000	5,752
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 6No. Rain Water harvesting Tanks</b>		Conditional transfer for Rural Water	Completed	5,400	5,400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of 6No. Rain Water harvesting Tanks</b>		Conditional transfer for Rural Water	Completed	600	352
<b>Output: Shallow well construction</b>				<b>6,100</b>	<b>0</b>
LCII: Rushwa				6,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	Completed	5,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	Completed	500	0

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mbaare</b>		<i>LCIV: Bukanga</i>		<b>334,842</b>	<b>266,946</b>
<b>Sector: Agriculture</b>				<b>68,610</b>	<b>81,406</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,610</b>	<b>81,406</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,610</b>	<b>81,406</b>
LCII: Burigi				68,610	81,406
Item: 263201 LG Conditional grants					
<b>Transfer to Mbare Subcounty</b>		Conditional Grant for NAADS	N/A	68,610	81,406
<b>Sector: Works and Transport</b>				<b>52,628</b>	<b>22,104</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>52,628</b>	<b>22,104</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,123</b>	<b>5,904</b>
LCII: Nyamarungi				6,123	5,904
Item: 263104 Transfers to other govt. units					
<b>Burembo - Nyamarungi - Buhunga 4Km</b>		Other Transfers from Central Government	N/A	6,123	5,904
<b>Output: District Roads Maintenance (URF)</b>				<b>46,505</b>	<b>16,200</b>
LCII: Burigi				15,983	8,700
Item: 263104 Transfers to other govt. units					
<b>Endiinzi - Rwenshebashebe - Omukatojo 25.6Km</b>		Other Transfers from Central Government	N/A	15,983	8,700
			(Routine maintenance)		
LCII: Kihanda				30,522	7,500
Item: 263104 Transfers to other govt. units					
<b>Kyanyanda - Kihanda - Bugaango (Spot grading 14Km)</b>		Other Transfers from Central Government	N/A	17,360	0
<b>Kyanyanda - Kihanda - Mbaare - Bugango 21Km</b>		Other Transfers from Central Government	N/A	13,162	7,500
			(Routine maintenance)		
<b>Sector: Education</b>				<b>130,621</b>	<b>117,459</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,221</b>	<b>42,059</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>24,044</b>	<b>9,882</b>
LCII: Burigi				24,044	9,882
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 2 classrooms at Burigi catholic p/s</b>		LGMSD (Former LGDP)	Completed	24,044	9,882

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mbaare</b>		<i>LCIV: Bukanga</i>		<b>334,842</b>	<b>266,946</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,177</b>	<b>32,177</b>
LCII: Burigi				6,869	6,869
Item: 263101 LG Conditional grants					
<b>Burigi c.o.u</b>		Conditional Grant to Primary Education	N/A	2,122	2,122
<b>Burigi Cath</b>		Conditional Grant to Primary Education	N/A	2,002	2,002
<b>Kempara</b>		Conditional Grant to Primary Education	N/A	2,745	2,745
LCII: Kihanda				8,094	8,094
Item: 263101 LG Conditional grants					
<b>Kihanda</b>		Conditional Grant to Primary Education	N/A	3,138	3,138
<b>Mishenye I</b>		Conditional Grant to Primary Education	N/A	2,924	2,924
<b>Mishenye II</b>		Conditional Grant to Primary Education	N/A	2,032	2,032
LCII: Kyabahesi				6,645	6,645
Item: 263101 LG Conditional grants					
<b>Kahungye</b>		Conditional Grant to Primary Education	N/A	3,323	3,323
<b>Kyabahesi</b>		Conditional Grant to Primary Education	N/A	3,323	3,323
LCII: Nshororo				6,939	7,939
Item: 263101 LG Conditional grants					
<b>Kemengo</b>		Conditional Grant to Primary Education	N/A	1,668	1,668
<b>Nshororo</b>		Conditional Grant to Primary Education	N/A	2,834	3,834
<b>Mbaare</b>		Conditional Grant to Primary Education	N/A	2,436	2,436
LCII: Nyamarungi				2,630	2,630
Item: 263101 LG Conditional grants					
<b>Nyamarungi</b>		Conditional Grant to Primary Education	N/A	2,630	2,630
<b>LG Function: Secondary Education</b>				<b>75,399</b>	<b>75,399</b>

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mbaare</b>		<i>LCIV: Bukanga</i>		<b>334,842</b>	<b>266,946</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>75,399</b>	<b>75,399</b>
LCII: Kihanda				41,082	41,082
Item: 263101 LG Conditional grants					
<b>Kihanda sss</b>		Conditional Grant to Secondary Education	N/A	41,082	41,082
LCII: Kyabahesi				34,317	34,317
Item: 263101 LG Conditional grants					
<b>Bukanga sss</b>		Conditional Grant to Secondary Education	N/A	34,317	34,317
<b>Sector: Health</b>				<b>7,408</b>	<b>5,556</b>
<b>LG Function: Primary Healthcare</b>				<b>7,408</b>	<b>5,556</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,408</b>	<b>5,556</b>
LCII: Burigi				2,963	2,222
Item: 263104 Transfers to other govt. units					
<b>Mbaare HC III</b>	Burigi	Conditional Grant to PHC - development	N/A	2,963	2,222
LCII: Kyabahesi				1,482	1,111
Item: 263104 Transfers to other govt. units					
<b>Kyabahesi</b>	Kyabahesi	Conditional Grant to PHC - development	N/A	1,482	1,111
LCII: Nshororo				1,482	1,111
Item: 263104 Transfers to other govt. units					
<b>Nshororo</b>	Nshororo	Conditional Grant to PHC - development	N/A	1,482	1,111
LCII: Nyamarungi				1,482	1,111
Item: 263104 Transfers to other govt. units					
<b>Nyamarungi</b>		Conditional Grant to PHC - development	N/A	1,482	1,111
<b>Sector: Water and Environment</b>				<b>65,616</b>	<b>40,422</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>65,616</b>	<b>40,422</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,000</b>	<b>7,904</b>
LCII: Kyabahesi				8,000	7,904
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 8 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	Completed	7,200	7,200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mbaare</b>		<i>LCIV: Bukanga</i>		<b>334,842</b>	<b>266,946</b>
<b>construction of 8 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	Completed	800	704
<b>Output: Construction of public latrines in RGCs</b>				<b>12,041</b>	<b>1,333</b>
LCII: Kyabahesi				1,333	1,333
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of no 5 stance public latrine in Koranorya market of FY 2011/2012</b>		Conditional transfer for Rural Water	Completed	1,333	1,333
LCII: Nshororo				10,708	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 1 no 2 stance lined latrine at Bugango Market</b>		Conditional transfer for Rural Water	Completed	10,708	0
<b>Output: Shallow well construction</b>				<b>6,100</b>	<b>0</b>
LCII: Kihanda				6,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	Completed	5,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	Completed	500	0
<b>Output: Construction of dams</b>				<b>39,475</b>	<b>31,185</b>
LCII: Nshororo				39,475	31,185
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of 01 Valley tank in Bugango of FY 2012/2013.</b>		Not Specified	Completed	39,475	31,185
<b>Sector: Accountability</b>				<b>9,959</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>9,959</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,959</b>	<b>0</b>
LCII: Nyamarungi				9,959	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Fencing of Bugango market</b>		Locally Raised Revenues	Completed	9,959	0

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngarama</b>		<i>LCIV: Bukanga</i>		<b>299,936</b>	<b>258,094</b>
<b>Sector: Agriculture</b>				<b>68,610</b>	<b>82,152</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,610</b>	<b>82,152</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,610</b>	<b>82,152</b>
LCII: Burungamo				68,610	82,152
Item: 263201 LG Conditional grants					
<b>Transfer to Rugaaga Subcounty</b>		Conditional Grant for NAADS	N/A	68,610	82,152
<b>Sector: Works and Transport</b>				<b>40,048</b>	<b>26,612</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>40,048</b>	<b>26,612</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,603</b>	<b>8,199</b>
LCII: Kakamba				8,603	8,199
Item: 263104 Transfers to other govt. units					
<b>Bizera - Bigasha - Kakamba road 5km</b>		Other Transfers from Central Government	N/A	8,603	8,199
<b>Output: District Roads Maintenance (URF)</b>				<b>31,445</b>	<b>18,413</b>
LCII: Burungamo				3,134	6,613
Item: 263104 Transfers to other govt. units					
<b>Rushonje Kibengo 5Km</b>		Other Transfers from Central Government	N/A	3,134	6,613
			(Routine maintenace)		
LCII: Kakamba				15,149	4,500
Item: 263104 Transfers to other govt. units					
<b>Ngarama - Kakamba - Akatoogo (Spot grading 6Km)</b>		Other Transfers from Central Government	N/A	7,440	0
<b>Ngarama - Kakamba - Akatoogo road 12.2Km</b>		Other Transfers from Central Government	N/A	7,709	4,500
			(Routine maintenace)		
LCII: Ngarama				13,162	7,300
Item: 263104 Transfers to other govt. units					
<b>Ngarama - Kiganda - Kasese road 21Km</b>		Other Transfers from Central Government	N/A	13,162	7,300
			(Routine maintenace)		
<b>Sector: Education</b>				<b>172,352</b>	<b>132,192</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>85,514</b>	<b>45,354</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>41,749</b>	<b>0</b>
LCII: Kakamba				41,749	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngarama</b>		<i>LCIV: Bukanga</i>		<b>299,936</b>	<b>258,094</b>
<b>Completion of 2 classrooms with furniture(36 3seater twin desks)at Kayenje IIP/s</b>		Conditional Grant to SFG	Completed	41,349	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>monitoring of construction works of 2 classrooms with furniture at kayenje II P/S</b>		Conditional Grant to SFG	Completed	400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,765</b>	<b>45,354</b>
LCII: Burungamo				9,943	9,943
Item: 263101 LG Conditional grants					
<b>Kyakabindi</b>		Conditional Grant to Primary Education	N/A	3,088	3,088
<b>Burungamo Cath</b>		Conditional Grant to Primary Education	N/A	3,452	3,452
<b>Burungamo C.O.U</b>		Conditional Grant to Primary Education	N/A	3,402	3,402
LCII: Kabare				4,408	4,408
Item: 263101 LG Conditional grants					
<b>Kamatarisi</b>		Conditional Grant to Primary Education	N/A	2,301	2,301
<b>Kyajungu</b>		Conditional Grant to Primary Education	N/A	2,107	2,107
LCII: Kagaaga				14,451	16,040
Item: 263101 LG Conditional grants					
<b>Kagaaga II</b>		Conditional Grant to Primary Education	N/A	3,357	3,357
<b>St.Johns Biharwe</b>		Conditional Grant to Primary Education	N/A	2,261	2,261
<b>Kayenje II</b>		Conditional Grant to Primary Education	N/A	4,374	4,374
<b>Kayenje I</b>		Conditional Grant to Primary Education	N/A	2,785	4,374



**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngarama</b>		<i>LCIV: Bukanga</i>		<b>299,936</b>	<b>258,094</b>
<b>Rukonje</b>		Conditional Grant to Primary Education	N/A	1,673	1,673
LCII: Kakamba Item: 263101 LG Conditional grants				6,874	6,874
<b>Kakuuto</b>		Conditional Grant to Primary Education	N/A	2,107	2,107
<b>Burumba</b>		Conditional Grant to Primary Education	N/A	2,690	2,690
<b>Kashenyi(Bukanga)</b>		Conditional Grant to Primary Education	N/A	2,077	2,077
LCII: Ngarama Item: 263101 LG Conditional grants				8,089	8,089
<b>Ngarama Cath</b>		Conditional Grant to Primary Education	N/A	3,452	3,452
<b>Kishojo</b>		Conditional Grant to Primary Education	N/A	1,484	1,484
<b>Ngarama C.O.U</b>		Conditional Grant to Primary Education	N/A	3,153	3,153
<b>LG Function: Secondary Education</b>				<b>86,838</b>	<b>86,838</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>86,838</b>	<b>86,838</b>
LCII: Ngarama Item: 263101 LG Conditional grants				86,838	86,838
<b>Ngarama sss</b>		Conditional Grant to Secondary Education	N/A	86,838	86,838
<b>Sector: Health</b>				<b>5,926</b>	<b>4,445</b>
<b>LG Function: Primary Healthcare</b>				<b>5,926</b>	<b>4,445</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,926</b>	<b>4,445</b>
LCII: Kagaaga Item: 263104 Transfers to other govt. units				1,482	1,111
<b>Kagaaga</b>	Kagaaga	Conditional Grant to PHC - development	N/A	1,482	1,111
LCII: Kakamba Item: 263104 Transfers to other govt. units				1,482	1,111
<b>Kakamba</b>	Kakamba	Conditional Grant to PHC - development	N/A	1,482	1,111
LCII: Ngarama Item: 263104 Transfers to other govt. units				2,963	2,222

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngarama</b>		<i>LCIV: Bukanga</i>		<b>299,936</b>	<b>258,094</b>
<b>Ngarama HC III</b>	Ngarama Village	Conditional Grant to PHC - development	N/A	2,963	2,222
<b>Sector: Water and Environment</b>				<b>13,000</b>	<b>12,694</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,000</b>	<b>12,694</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>9,704</b>
LCII: Kabare				10,000	9,704
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 10 no domestic rain water harvesting tanks</b>		Conditional transfer for Rural Water	Completed	9,000	9,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>construction of 10 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	Completed	1,000	704
<b>Output: Construction of piped water supply system</b>				<b>3,000</b>	<b>2,990</b>
LCII: Burungamo				3,000	2,990
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Design of GFS in Ngarama Sub-County</b>		Conditional transfer for Rural Water	Completed	3,000	2,990

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugaaga</b>		<i>LCIV: Bukanga</i>		<b>154,139</b>	<b>130,213</b>
<b>Sector: Works and Transport</b>				<b>20,847</b>	<b>11,788</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,847</b>	<b>11,788</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,888</b>	<b>8,788</b>
LCII: Kiryaburo				6,888	8,788
Item: 263104 Transfers to other govt. units					
<b>Kiryaburo - Rwankakire - Kashojwa 5 Km</b>		Other Transfers from Central Government	N/A	6,888	8,788
<b>Output: District Roads Maintenance (URF)</b>				<b>13,959</b>	<b>3,000</b>
LCII: Kabaare				13,959	3,000
Item: 263104 Transfers to other govt. units					
<b>Buhungiro - Rugaaga road 10.4Km</b>		Other Transfers from Central Government	N/A	13,959	3,000
			(Routine maintenance)		
<b>Sector: Education</b>				<b>89,186</b>	<b>87,915</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,899</b>	<b>44,628</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,899</b>	<b>44,628</b>
LCII: Kashojwa				14,915	13,644
Item: 263101 LG Conditional grants					
<b>Kashojwa</b>		Conditional Grant to Primary Education	N/A	14,915	13,644
LCII: Kiryaburo				2,540	2,540
Item: 263101 LG Conditional grants					
<b>Kiryaburo</b>		Conditional Grant to Primary Education	N/A	2,540	2,540
LCII: Kyampango				3,661	3,661
Item: 263101 LG Conditional grants					
<b>Keirungu</b>		Conditional Grant to Primary Education	N/A	3,661	3,661
LCII: Kyarubambura				12,608	12,608
Item: 263101 LG Conditional grants					
<b>Kyarubambura</b>		Conditional Grant to Primary Education	N/A	3,916	3,916
<b>Kemengo Cope</b>		Conditional Grant to Primary Education	N/A	1,718	1,718
<b>Birunduma</b>		Conditional Grant to Primary Education	N/A	4,902	4,902

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugaaga</b>		<i>LCIV: Bukanga</i>		<b>154,139</b>	<b>130,213</b>
<b>Rushongye</b>		Conditional Grant to Primary Education	N/A	2,072	2,072
LCII: Nyabubaare Item: 263101 LG Conditional grants				5,190	5,190
<b>Katuntu</b>		Conditional Grant to Primary Education	N/A	2,595	2,595
<b>Nyabubare</b>		Conditional Grant to Primary Education	N/A	2,595	2,595
LCII: Rwangabo Item: 263101 LG Conditional grants				6,984	6,984
<b>Katooma I</b>		Conditional Grant to Primary Education	N/A	3,861	3,861
<b>Rugaaga</b>		Conditional Grant to Primary Education	N/A	3,123	3,123
<b>LG Function: Secondary Education</b>				<b>43,287</b>	<b>43,287</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>43,287</b>	<b>43,287</b>
LCII: Kyampango Item: 263101 LG Conditional grants				43,287	43,287
<b>Rugaaga modern ss</b>		Conditional Grant to Secondary Education	N/A	43,287	43,287
<b>Sector: Health</b>				<b>21,081</b>	<b>15,811</b>
<b>LG Function: Primary Healthcare</b>				<b>21,081</b>	<b>15,811</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,081</b>	<b>15,811</b>
LCII: Kyampango Item: 263104 Transfers to other govt. units				19,599	14,700
<b>Rugaaga HC IV</b>	Kyampango Village	Conditional Grant to PHC - development	N/A	19,599	14,700
LCII: Kyarubambura Item: 263104 Transfers to other govt. units				1,482	1,111
<b>Birunduma</b>	Birunduma Villave	Conditional Grant to PHC - development	N/A	1,482	1,111
<b>Sector: Water and Environment</b>				<b>23,025</b>	<b>14,700</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,025</b>	<b>14,700</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>9,704</b>
LCII: Kyarubambura Item: 231007 Other Fixed Assets (Depreciation)				10,000	9,704

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugaaga</b>		<i>LCIV: Bukanga</i>		<b>154,139</b>	<b>130,213</b>
<b>construction of 10 no domestic rain water harvesting tanks</b>		Conditional transfer for Rural Water	Completed	9,000	9,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>construction of 10 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	Completed	1,000	704
<b>Output: Construction of public latrines in RGCs</b>				<b>6,925</b>	<b>4,996</b>
LCII: Kyampango				6,925	4,996
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of no 5 stance public latrine in Kyanyanda of FY 2012/2013</b>		Conditional transfer for Rural Water	Completed	6,925	4,996
<b>Output: Shallow well construction</b>				<b>6,100</b>	<b>0</b>
LCII: Kabaare				6,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	Completed	5,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	Completed	500	0

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rushasha</b>		<i>LCIV: Bukanga</i>		<b>146,154</b>	<b>74,909</b>
<b>Sector: Works and Transport</b>				<b>4,725</b>	<b>2,283</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,725</b>	<b>2,283</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,725</b>	<b>2,283</b>
LCII: Mirambiro				4,725	2,283
Item: 263104 Transfers to other govt. units					
<b>Rwebiribwa - Kendobo-Mirambiro rd 4km</b>		Other Transfers from Central Government	N/A	4,725	2,283
<b>Sector: Education</b>				<b>93,169</b>	<b>44,576</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>93,169</b>	<b>44,576</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>74,046</b>	<b>25,453</b>
LCII: Ihunga				400	240
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>monitoring construction works of 2 classrooms with furniture at Kendobo cope p/s</b>		Conditional Grant to SFG	Completed	400	240
LCII: Mirambiro				44,906	10,994
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms with furniture at Kendobo Cope p/s.</b>		Conditional Grant to SFG	Works Underway	29,905	10,994
<b>completion of 2 classrooms with furniture at karunga p/s</b>		Conditional Grant to SFG	Completed	14,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of construction works of 2 classrooms at Kendobo cope p/s</b>		Conditional Grant to SFG	Completed	400	0
LCII: Rushasha				28,341	13,980
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 classrooms with furniture at Kamutiganzi p/s</b>		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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rushasha</b>		<i>LCIV: Bukanga</i>		<b>146,154</b>	<b>74,909</b>
<b>MONITORING CONSTRUCTION WORKS OF 2 CLASSROOMS with furniture at Karunga p/s</b>		Conditional Grant to SFG	Completed	400	240
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,123</b>	<b>19,123</b>
LCII: Ihunga				6,452	6,452
Item: 263101 LG Conditional grants					
<b>Rubondo</b>		Conditional Grant to Primary Education	N/A	6,452	6,452
LCII: Rushasha				8,561	8,561
Item: 263101 LG Conditional grants					
<b>Kamutiganzi</b>		Conditional Grant to Primary Education	N/A	1,439	1,439
<b>Karunga</b>		Conditional Grant to Primary Education	N/A	1,828	1,828
<b>Karyamenvu</b>		Conditional Grant to Primary Education	N/A	1,394	1,394
<b>Kendobo Cope</b>		Conditional Grant to Primary Education	N/A	1,833	1,833
<b>Kendobo</b>		Conditional Grant to Primary Education	N/A	2,067	2,067
LCII: Rwantaha				4,110	4,110
Item: 263101 LG Conditional grants					
<b>Kabazana</b>		Conditional Grant to Primary Education	N/A	4,110	4,110
<b>Sector: Health</b>				<b>39,926</b>	<b>19,717</b>
<b>LG Function: Primary Healthcare</b>				<b>39,926</b>	<b>19,717</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>34,000</b>	<b>15,272</b>
LCII: Rushasha				34,000	15,272
Item: 231002 Residential buildings (Depreciation)					
<b>Junior staff house at Rushasha HC III</b>	Rushasha Village	Conditional Grant to PHC - development	Completed	32,800	13,712
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Rushahsha HC III</b>	Rushasha village	Conditional Grant to PHC - development	Completed	1,200	1,560

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rushasha</b>		<i>LCIV: Bukanga</i>		<b>146,154</b>	<b>74,909</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,926</b>	<b>4,445</b>
LCII: Mirambiro				1,482	1,111
Item: 263104 Transfers to other govt. units					
<b>Rubondo</b>	Rubondo	Conditional Grant to PHC - development	N/A	1,482	1,111
LCII: Rushasha				2,963	2,222
Item: 263104 Transfers to other govt. units					
<b>Rushasha HC III</b>	Rushasha Village	Conditional Grant to PHC - development	N/A	2,963	2,222
LCII: Rwantaha				1,482	1,111
Item: 263104 Transfers to other govt. units					
<b>Rwantaaha</b>	Rwantaha	Conditional Grant to PHC - development	N/A	1,482	1,111
<b>Sector: Water and Environment</b>				<b>8,333</b>	<b>8,333</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,333</b>	<b>8,333</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,000</b>	<b>7,000</b>
LCII: Rwantaha				7,000	7,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 7 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	Completed	6,300	6,300
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>construction of 7 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	Completed	700	700
<b>Output: Construction of public latrines in RGCs</b>				<b>1,333</b>	<b>1,333</b>
LCII: Rwantaha				1,333	1,333
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of no 5 stance public latrine in Kamutiganzi market of FY 2011/2012</b>		Conditional transfer for Rural Water	Completed	1,333	1,333



**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Birere</b>		<i>LCIV: Isingiro</i>		<b>320,410</b>	<b>258,301</b>
<b>Sector: Agriculture</b>				<b>68,610</b>	<b>76,506</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,610</b>	<b>76,506</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,610</b>	<b>76,506</b>
LCII: Kasaana				68,610	76,506
Item: 263201 LG Conditional grants					
-		Conditional Grant for NAADS	N/A	68,610	76,506
<b>Sector: Works and Transport</b>				<b>28,668</b>	<b>20,018</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,668</b>	<b>20,018</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,738</b>	<b>4,620</b>
LCII: Kishuro				5,738	4,620
Item: 263104 Transfers to other govt. units					
<b>Kishuro - Kahenda - Kitooha 4Km</b>		Other Transfers from Central Government	N/A	5,738	4,620
<b>Output: District Roads Maintenance (URF)</b>				<b>22,930</b>	<b>15,399</b>
LCII: Kasaana				22,930	15,399
Item: 263104 Transfers to other govt. units					
<b>Kyeera - Kibona - Kitooha road 16.8 Km</b>		Other Transfers from Central Government	N/A	10,530	9,399
<b>Kyeera - Kibona - Kitooha (Spot grading 10 Km)</b>		Other Transfers from Central Government	N/A	12,400	6,000
			(Routine maintenance)		
			(Gradig on going)		
<b>Sector: Education</b>				<b>123,143</b>	<b>68,743</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>84,644</b>	<b>30,244</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>1,796</b>	<b>1,795</b>
LCII: Kyera				1,796	1,795
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms with furniture at Rukoma p/s roled from FY 11/12</b>		Conditional Grant to SFG	Works Underway	1,796	1,795
<b>Output: Teacher house construction and rehabilitation</b>				<b>54,400</b>	<b>0</b>
LCII: Kahenda				54,400	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 4 unit teachers house at st Deos Kitooha p/s</b>		Conditional Grant to SFG	Completed	54,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Birere</b>		<i>LCIV: Isingiro</i>		<b>320,410</b>	<b>258,301</b>
<b>Monitoring construction of a 4 unit teachers house at st Deos Kitooha p/s</b>		Conditional Grant to SFG	Completed	400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,449</b>	<b>28,449</b>
LCII: Kahenda				8,099	8,099
Item: 263101 LG Conditional grants					
<b>Ndaragi</b>		Conditional Grant to Primary Education	N/A	2,979	2,979
<b>Kahenda</b>		Conditional Grant to Primary Education	N/A	2,471	2,471
<b>St.Deos Kitooha</b>		Conditional Grant to Primary Education	N/A	2,650	2,650
LCII: Kasaana				10,508	10,508
Item: 263101 LG Conditional grants					
<b>Kibona Girls</b>		Conditional Grant to Primary Education	N/A	1,579	1,579
<b>Kibona Boys</b>		Conditional Grant to Primary Education	N/A	2,834	2,834
<b>Mpambazi</b>		Conditional Grant to Primary Education	N/A	3,813	3,813
<b>Birere Mixed</b>		Conditional Grant to Primary Education	N/A	2,281	2,281
LCII: Kishuro				5,668	5,668
Item: 263101 LG Conditional grants					
<b>St,Peters Katanoga</b>		Conditional Grant to Primary Education	N/A	1,733	1,733
<b>Kishuro</b>		Conditional Grant to Primary Education	N/A	2,590	2,590
<b>Butenga</b>		Conditional Grant to Primary Education	N/A	1,345	1,345
LCII: Kyera				4,174	4,174
Item: 263101 LG Conditional grants					
<b>Rukoma</b>		Conditional Grant to Primary Education	N/A	1,305	1,305

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Birere</b>		<i>LCIV: Isingiro</i>		<b>320,410</b>	<b>258,301</b>
<b>Kitooma</b>		Conditional Grant to Primary Education	N/A	2,869	2,869
<i>LG Function: Secondary Education</i>				<b>38,499</b>	<b>38,499</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,499</b>	<b>38,499</b>
LCII: Kasaana				38,499	38,499
Item: 263101 LG Conditional grants					
<b>Birere sss</b>		Conditional Grant to Secondary Education	N/A	38,499	38,499
<b>Sector: Health</b>				<b>78,963</b>	<b>80,134</b>
<i>LG Function: Primary Healthcare</i>				<b>78,963</b>	<b>80,134</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>76,000</b>	<b>77,912</b>
LCII: Kasaana				76,000	77,912
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Maternity and general ward</b>		Conditional Grant to PHC - development	Completed	72,000	30,355
Item: 231007 Other Fixed Assets (Depreciation)					
<b>MM</b>		Conditional Grant to PHC - development	Completed	0	44,287
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Maternity and General ward</b>		Conditional Grant to PHC - development	Completed	4,000	3,270
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,963</b>	<b>2,222</b>
LCII: Kasaana				2,963	2,222
Item: 263104 Transfers to other govt. units					
<b>Kasaana III</b>	Kasaana	Conditional Grant to PHC - development	N/A	2,963	2,222
<b>Sector: Water and Environment</b>				<b>21,025</b>	<b>12,900</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>21,025</b>	<b>12,900</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,000</b>	<b>7,904</b>
LCII: Kasaana				8,000	7,904
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 8 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	Completed	7,200	7,200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Birere</b>		<i>LCIV: Isingiro</i>		<b>320,410</b>	<b>258,301</b>
<b>construction of 8 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	Completed	800	704
<b>Output: Construction of public latrines in RGCs</b>				<b>6,925</b>	<b>4,996</b>
LCII: Kasaana				6,925	4,996
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of no 5 stance public latrine at Kasaana of FY 2012/2013</b>		Conditional transfer for Rural Water	Completed	6,925	4,996
<b>Output: Shallow well construction</b>				<b>6,100</b>	<b>0</b>
LCII: Kishuro				6,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	Completed	5,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	Completed	500	0

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Isingiro Town Council</b>		<i>LCIV: Isingiro</i>		<b>550,908</b>	<b>439,820</b>
<b>Sector: Agriculture</b>				<b>68,610</b>	<b>73,657</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,610</i>	<i>73,657</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,610</b>	<b>73,657</b>
LCII: Kaharo				68,610	73,657
Item: 263201 LG Conditional grants					
<b>Transfer to Isingiro Town council</b>		Conditional Grant for NAADS	N/A	68,610	73,657
<b>Sector: Works and Transport</b>				<b>144,888</b>	<b>75,166</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>102,888</i>	<i>75,166</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>102,888</b>	<b>75,166</b>
LCII: Kyabishaho				102,888	75,166
Item: 263104 Transfers to other govt. units					
<b>Maintenance of Urban Roads in Isingiro Town Council</b>		Uganda Road Fund	N/A	102,888	75,166
			(Routine maintenance)		
<i>LG Function: District Engineering Services</i>				<i>42,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>7,112</b>	<b>0</b>
LCII: Kyabishaho				7,112	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of District Store Block.</b>		LGMSD/UCG/Local Revenue	Completed	7,112	0
<b>Output: Specialised Machinery and Equipment</b>				<b>34,888</b>	<b>0</b>
LCII: Kyabishaho				34,888	0
Item: 231005 Machinery and equipment					
<b>Purchase of the District Generator (22 - 25KVA)</b>		District Unconditional Grant - Non Wage	Completed	34,888	0
<b>Sector: Education</b>				<b>205,119</b>	<b>177,522</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,337</i>	<i>55,754</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>17,674</b>	<b>11,606</b>
LCII: Kaharo				17,674	11,606
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 4 classrooms at kyeirumba muslim p/s</b>		Conditional Grant to SFG	Completed	17,674	11,606
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,662</b>	<b>44,148</b>
LCII: Kaharo				19,776	19,261

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Isingiro Town Council</b>		<i>LCIV: Isingiro</i>		<b>550,908</b>	<b>439,820</b>
Item: 263101 LG Conditional grants					
<b>Kyeirumba</b>		Conditional Grant to Primary Education	N/A	3,019	3,019
<b>Kyarumigana</b>		Conditional Grant to Primary Education	N/A	2,077	2,077
<b>Kamuli</b>		Conditional Grant to Primary Education	N/A	2,964	2,964
<b>Igayaza</b>		Conditional Grant to Primary Education	N/A	2,057	1,543
<b>Kishaye</b>		Conditional Grant to Primary Education	N/A	4,080	4,080
<b>Kigyende</b>		Conditional Grant to Primary Education	N/A	2,107	2,107
<b>Gayaza Mixed</b>		Conditional Grant to Primary Education	N/A	3,472	3,472
LCII: Kamuli				2,371	2,371
Item: 263101 LG Conditional grants					
<b>Ruhimbo</b>		Conditional Grant to Primary Education	N/A	2,371	2,371
LCII: Kyabishaho				19,049	19,049
Item: 263101 LG Conditional grants					
<b>Gum Memorial</b>		Conditional Grant to Primary Education	N/A	1,564	1,564
<b>Kahirimbi</b>		Conditional Grant to Primary Education	N/A	6,068	6,068
<b>Kyabishaho</b>		Conditional Grant to Primary Education	N/A	2,615	2,615
<b>Kibwera</b>		Conditional Grant to Primary Education	N/A	2,705	2,705
<b>Rwekubo</b>		Conditional Grant to Primary Education	N/A	2,889	2,889
<b>Kyabirukwa</b>		Conditional Grant to Primary Education	N/A	3,208	3,208
LCII: Mabona				3,467	3,467
Item: 263101 LG Conditional grants					

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Isingiro Town Council</b>		<i>LCIV: Isingiro</i>		<b>550,908</b>	<b>439,820</b>
<b>St.Peters Kyoga</b>		Conditional Grant to Primary Education	N/A	3,467	3,467
<i>LG Function: Secondary Education</i>				<b>142,782</b>	<b>121,768</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>42,000</b>	<b>20,986</b>
LCII: Kaharo				42,000	20,986
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of construction of classrooms and a library at Isingiro ss</b>		Construction of Secondary Schools	Completed	42,000	20,986
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>100,782</b>	<b>100,782</b>
LCII: Kaharo				91,758	91,758
Item: 263101 LG Conditional grants					
<b>Isingiro sss</b>		Conditional Grant to Secondary Education	N/A	91,758	91,758
LCII: Mabona				9,024	9,024
Item: 263101 LG Conditional grants					
<b>st Marys Kyoga s s</b>		Conditional Grant to Secondary Education	N/A	9,024	9,024
<b>Sector: Health</b>				<b>108,836</b>	<b>107,475</b>
<i>LG Function: Primary Healthcare</i>				<b>108,836</b>	<b>107,475</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>70,621</b>	<b>78,923</b>
LCII: Kyabishaho				70,621	78,923
Item: 231001 Non Residential buildings (Depreciation)					
<b>Office block for District Health Office</b>		Conditional Grant to PHC - development / LGMSD	Completed	70,621	78,923
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,905</b>	<b>12,569</b>
LCII: Kaharo				16,905	12,569
Item: 263101 LG Conditional grants					
<b>Isubika HCIII</b>	Ruhimbo	Conditional Grant to NGO Hospitals	N/A	8,453	6,285
<b>Kyabirukwa HCIII</b>	Kyabirukwa	Conditional Grant to NGO Hospitals	N/A	8,453	6,285
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,310</b>	<b>15,983</b>
LCII: Kaharo				2,963	2,222
Item: 263104 Transfers to other govt. units					

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Isingiro Town Council</b>		<i>LCIV: Isingiro</i>		<b>550,908</b>	<b>439,820</b>
<b>Kyeirumba III</b>	Kyeirumba	Conditional Grant to PHC - development	N/A	2,963	2,222
LCII: Kamuli				1,482	1,111
Item: 263104 Transfers to other govt. units					
<b>Kamuri II</b>	Rwentongore	Conditional Grant to PHC - development	N/A	1,482	1,111
LCII: Kyabishaho				13,902	10,427
Item: 263104 Transfers to other govt. units					
<b>Rwekubo HC IV</b>	Rwekubo Village	Conditional Grant to PHC- Non wage	N/A	13,902	10,427
LCII: Mabona				2,963	2,222
Item: 263104 Transfers to other govt. units					
<b>Mabona HC III</b>	Mabona	Conditional Grant to PHC - development	N/A	2,963	2,222
<b>Sector: Water and Environment</b>				<b>12,100</b>	<b>6,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,100</b>	<b>6,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,000</b>	<b>6,000</b>
LCII: Mabona				6,000	6,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 6No. Rain Water harvesting Tanks</b>		Conditional transfer for Rural Water	Completed	5,400	5,400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of 6No. Rain Water harvesting Tanks</b>		Conditional transfer for Rural Water	Completed	600	600
<b>Output: Shallow well construction</b>				<b>6,100</b>	<b>0</b>
LCII: Kamuli				6,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Wells</b>		Conditional transfer for Rural Water	Completed	5,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	Completed	500	0
<b>Sector: Accountability</b>				<b>11,355</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>11,355</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>11,355</b>	<b>0</b>
LCII: Kyabishaho				11,355	0



**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Isingiro Town Council</b>		<i>LCIV: Isingiro</i>		<b>550,908</b>	<b>439,820</b>
Item: 231005 Machinery and equipment					
<b>3 computers and 2 printers for Finance (2) LGMSDP(1)), planning(1) and works department(1).</b>		LGMSD (Former LGDP)	Completed	11,355	0

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberebere Town Council</b>		<i>LCIV: Isingiro</i>		<b>224,451</b>	<b>202,735</b>
<b>Sector: Agriculture</b>				<b>68,610</b>	<b>70,283</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,610</i>	<i>70,283</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,610</b>	<b>70,283</b>
LCII: Kaberebere Central				68,610	70,283
Item: 263201 LG Conditional grants					
<b>Transfer to Kaberebere Town Council</b>		Conditional Grant for NAADS	N/A	68,610	70,283
<b>Sector: Works and Transport</b>				<b>72,934</b>	<b>53,267</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>72,934</i>	<i>53,267</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>72,934</b>	<b>53,267</b>
LCII: Kaberebere Central				72,934	53,267
Item: 263104 Transfers to other govt. units					
<b>Maintenance of Urban Roads in Kaberebere T/C</b>		Uganda Road Fund	N/A	72,934	53,267
			(Routine maintenance)		
<b>Sector: Education</b>				<b>63,492</b>	<b>64,679</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,982</i>	<i>19,169</i>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>5,927</b>	<b>7,114</b>
LCII: Kaberebere East				5,927	7,114
Item: 231002 Residential buildings (Depreciation)					
<b>completion of construction of a 4 unit teachers house at Rweziringiro p/s</b>		Conditional Grant to SFG	Works Underway	5,927	7,114
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,055</b>	<b>12,055</b>
LCII: Kaberebere Central				6,894	6,894
Item: 263101 LG Conditional grants					
<b>Kaberebere Town School</b>		Conditional Grant to Primary Education	N/A	3,646	3,646
<b>Rutsya</b>		Conditional Grant to Primary Education	N/A	3,248	3,248
LCII: Kaberebere East				3,198	3,198
Item: 263101 LG Conditional grants					
<b>Rweziringiro</b>		Conditional Grant to Primary Education	N/A	3,198	3,198
LCII: Kaberebere West				1,962	1,962
Item: 263101 LG Conditional grants					

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberebere Town Council</b>		<i>LCIV: Isingiro</i>		<b>224,451</b>	<b>202,735</b>
<b>Kakoma</b>		Conditional Grant to Primary Education	N/A	1,962	1,962
<i>LG Function: Secondary Education</i>				<b>45,510</b>	<b>45,510</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,510</b>	<b>45,510</b>
LCII: Kaberebere West				45,510	45,510
Item: 263101 LG Conditional grants					
<b>Rutya sss</b>		Conditional Grant to Secondary Education	N/A	45,510	45,510
<b>Sector: Health</b>				<b>13,416</b>	<b>8,507</b>
<i>LG Function: Primary Healthcare</i>				<b>13,416</b>	<b>8,507</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>2,000</b>	<b>0</b>
LCII: Kaberebere Central				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Maternity and general ward</b>		Conditional Grant to PHC - development	Completed	2,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,453</b>	<b>6,285</b>
LCII: Kaberebere Central				8,453	6,285
Item: 263101 LG Conditional grants					
<b>Kakoma HCII</b>	Kaberebere Central	Conditional Grant to NGO Hospitals	N/A	8,453	6,285
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,963</b>	<b>2,222</b>
LCII: Kaberebere Central				2,963	2,222
Item: 263104 Transfers to other govt. units					
<b>Kikokwa HC III</b>	Kikokwa	Conditional Grant to PHC - development	N/A	2,963	2,222
<b>Sector: Water and Environment</b>				<b>6,000</b>	<b>6,000</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>6,000</b>	<b>6,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,000</b>	<b>6,000</b>
LCII: Kaberebere East				6,000	6,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 6No. Rain Water harvesting Tanks</b>		Conditional transfer for Rural Water	Completed	5,400	5,400

Item: 281504 Monitoring, Supervision &amp; Appraisal of capital works

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberebere Town Council</b>		<i>LCIV: Isingiro</i>		<b>224,451</b>	<b>202,735</b>
Construction of 6No. Rain Water harvesting Tanks		Conditional transfer for Rural Water	Completed	600	600

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabingo</b>		<i>LCIV: Isingiro</i>		<b>425,303</b>	<b>301,043</b>
<b>Sector: Agriculture</b>				<b>68,610</b>	<b>79,076</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,610</b>	<b>79,076</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,610</b>	<b>79,076</b>
LCII: Kyeirumba				68,610	79,076
Item: 263201 LG Conditional grants					
<b>Transfer to Kabingo Subcounty</b>		Conditional Grant for NAADS	N/A	68,610	79,076
<b>Sector: Works and Transport</b>				<b>91,836</b>	<b>65,719</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>91,836</b>	<b>65,719</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,819</b>	<b>9,504</b>
LCII: Kyarugaaju				5,819	9,504
Item: 263104 Transfers to other govt. units					
<b>Karugaaju - Kagogo 4KM</b>		Other Transfers from Central Government	N/A	5,819	9,504
<b>Output: District Roads Maintenance (URF)</b>				<b>86,017</b>	<b>56,215</b>
LCII: Katembe				20,311	11,100
Item: 263104 Transfers to other govt. units					
<b>Kabingo - Igayaza - Katembe road 14.6Km</b>		Other Transfers from Central Government	N/A	20,311	11,100
			(RM and Grading)		
LCII: Kyarugaaju				46,196	38,393
Item: 263104 Transfers to other govt. units					
<b>Installation of culverts on Kamuri - Kyarugaaju - Kyeirumba road</b>		Other Transfers from Central Government	N/A	12,978	17,304
			(8 lines of culvet)		
<b>Kamuri - Kyarugaaju - Kyeirumba road 25.3 Km</b>		Other Transfers from Central Government	N/A	15,858	8,400
			(Routine maintenace)		
<b>Kamuri - Kyarugaaju - Kyeirumba (Spot grading 14Km)</b>		Other Transfers from Central Government	N/A	17,360	12,689
			(25km graded)		
LCII: Nyakigyera				19,510	6,722
Item: 263104 Transfers to other govt. units					
<b>Nyakigyera - Omukatooma road 15.3Km including spot grading.</b>		Other Transfers from Central Government	N/A	19,510	6,722
<b>Sector: Education</b>				<b>244,312</b>	<b>143,211</b>

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabingo</b>		<i>LCIV: Isingiro</i>		<b>425,303</b>	<b>301,043</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,871</i>	<i>42,778</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>9,367</b>	<b>6,202</b>
LCII: Kyabinunga				0	1,799
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for Buhungura p/s</b>		Conditional Grant to SFG	Not Started	0	1,799
LCII: Kyarugaaju				9,367	4,403
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 classrooms with furniture at Kagogo united p/sp/s</b>		Conditional Grant to SFG	Completed	8,967	4,163
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring construction works of 2 classrooms at Kagogo united p/s</b>		Conditional Grant to SFG	Completed	400	240
<b>Output: Latrine construction and rehabilitation</b>				<b>7,929</b>	<b>0</b>
LCII: Nyakigyera				7,929	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 stance VIP lined latrine at Kyempara mixed p/s</b>		LGMSD (Former LGDP)	Completed	7,929	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,575</b>	<b>36,575</b>
LCII: Kagarama				13,877	13,877
Item: 263101 LG Conditional grants					
<b>kyandera</b>		Conditional Grant to Primary Education	N/A	1,957	1,957
<b>Kagarama</b>		Conditional Grant to Primary Education	N/A	2,261	2,261
<b>Kabibi</b>		Conditional Grant to Primary Education	N/A	2,610	2,610
<b>Kitura Parents</b>		Conditional Grant to Primary Education	N/A	2,072	2,072
<b>Buhungura</b>		Conditional Grant to Primary Education	N/A	3,034	3,034

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabingo</b>		<i>LCIV: Isingiro</i>		<b>425,303</b>	<b>301,043</b>
<b>Kicwekano</b>		Conditional Grant to Primary Education	N/A	1,942	1,942
LCII: Katembe Item: 263101 LG Conditional grants				4,558	4,558
<b>Katembe</b>		Conditional Grant to Primary Education	N/A	4,558	4,558
LCII: Kyarugaaju Item: 263101 LG Conditional grants				8,781	8,781
<b>Rubira Cope</b>		Other Transfers from Conditional Grant to Primary Education	N/A	1,325	1,325
<b>Kayonza Cope</b>		Conditional Grant to Primary Education	N/A	1,325	1,325
<b>Kyarugaju</b>		Conditional Grant to Primary Education	N/A	2,501	2,501
<b>Kagogo United</b>		Conditional Grant to Primary Education	N/A	1,668	1,668
<b>Nyakayojjo III</b>		Conditional Grant to Primary Education	N/A	1,962	1,962
LCII: Nyakigyera Item: 263101 LG Conditional grants				9,359	9,359
<b>Kyempara</b>		Conditional Grant to Primary Education	N/A	2,291	2,291
<b>Kyempara Mixed</b>		Conditional Grant to Primary Education	N/A	2,192	2,192
<b>Byaruha</b>		Conditional Grant to Primary Education	N/A	2,585	2,585
<b>Nyakigyera</b>		Conditional Grant to Primary Education	N/A	2,291	2,291
<b>LG Function: Secondary Education</b>				<b>190,441</b>	<b>100,434</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>180,000</b>	<b>89,993</b>
LCII: Kagarama Item: 231001 Non Residential buildings (Depreciation)				180,000	89,993

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabingo</b>		<i>LCIV: Isingiro</i>		<b>425,303</b>	<b>301,043</b>
construction of classrooms, office block and lab at kabingo seed ss		Construction of Secondary Schools	Completed	180,000	89,993
			(Plastering.)		
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>10,441</b>	<b>10,441</b>
LCII: Kagarama				10,441	10,441
Item: 263101 LG Conditional grants					
<b>Kabingo seed school</b>		Conditional Grant to Secondary Education	N/A	10,441	10,441
<b>Sector: Health</b>				<b>4,445</b>	<b>3,334</b>
<b>LG Function: Primary Healthcare</b>				<b>4,445</b>	<b>3,334</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,445</b>	<b>3,334</b>
LCII: Katembe				1,482	1,111
Item: 263104 Transfers to other govt. units					
<b>Katembe II</b>		Conditional Grant to PHC - development	N/A	1,482	1,111
LCII: Kyabinunga				1,482	1,111
Item: 263104 Transfers to other govt. units					
<b>Kyabinunga II</b>	Kyabinunga	Conditional Grant to PHC - development	N/A	1,482	1,111
LCII: Kyarugaju				1,482	1,111
Item: 263104 Transfers to other govt. units					
<b>Kyarugaju II</b>	Kyarugaju	Conditional Grant to PHC - development	N/A	1,482	1,111
<b>Sector: Water and Environment</b>				<b>16,100</b>	<b>9,704</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>16,100</b>	<b>9,704</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>9,704</b>
LCII: Kagarama				10,000	9,704
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 10 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	Completed	9,000	9,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>construction of 10 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	Completed	1,000	704
<b>Output: Shallow well construction</b>				<b>6,100</b>	<b>0</b>
LCII: Nyakigyera				6,100	0



**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabingo</b>		<i>LCIV: Isingiro</i>		<b>425,303</b>	<b>301,043</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Wells at Byaruhu II</b>		Conditional transfer for Rural Water	Completed	5,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	Completed	500	0

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabuyanda</b>		<i>LCIV: Isingiro</i>		<b>54,632</b>	<b>50,733</b>
<b>Sector: Works and Transport</b>				<b>5,351</b>	<b>3,525</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,351</b>	<b>3,525</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,351</b>	<b>3,525</b>
LCII: Kanywamaizi				5,351	3,525
Item: 263104 Transfers to other govt. units					
<b>Kagoto - Kyamazinga - Rubagano 4Km</b>		Other Transfers from Central Government	N/A	5,351	3,525
<b>Sector: Education</b>				<b>35,355</b>	<b>34,860</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,355</b>	<b>34,860</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>14,862</b>	<b>14,367</b>
LCII: Rwakakwenda				14,862	14,367
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of 4 unit Teachers house at st Marys Kagoto p/s</b>		Conditional Grant to SFG	Completed	14,862	14,367
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,493</b>	<b>20,493</b>
LCII: kabugu				2,680	2,680
Item: 263101 LG Conditional grants					
<b>Kabugu</b>		Conditional Grant to Primary Education	N/A	2,680	2,680
LCII: Kanywamaizi				12,105	12,105
Item: 263101 LG Conditional grants					
<b>Kigabagaba</b>		Conditional Grant to Primary Education	N/A	2,152	2,152
<b>Kanywamaizi</b>		Conditional Grant to Primary Education	N/A	4,105	4,105
<b>St.Marys Kagoto</b>		Conditional Grant to Primary Education	N/A	2,496	2,496
<b>Kagoto C.O.U</b>		Conditional Grant to Primary Education	N/A	3,353	3,353
LCII: Rwakakwenda				5,709	5,709
Item: 263101 LG Conditional grants					
<b>Rwabyemera</b>		Conditional Grant to Primary Education	N/A	2,705	2,705
<b>Rwakakwenda</b>		Conditional Grant to Primary Education	N/A	3,004	3,004

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabuyanda</b>		<i>LCIV: Isingiro</i>		<b>54,632</b>	<b>50,733</b>
<b>Sector: Health</b>				<b>5,926</b>	<b>4,445</b>
<b>LG Function: Primary Healthcare</b>				<b>5,926</b>	<b>4,445</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,926</b>	<b>4,445</b>
LCII: kabugu				1,482	1,111
Item: 263104 Transfers to other govt. units					
<b>Kabugu</b>	Kabugu	Conditional Grant to PHC - development	N/A	1,482	1,111
LCII: Kanywamaizi				2,963	2,222
Item: 263104 Transfers to other govt. units					
<b>Kanywamaizi HC III</b>		Conditional Grant to PHC - development	N/A	2,963	2,222
LCII: Rwakakwenda				1,482	1,111
Item: 263104 Transfers to other govt. units					
<b>Rwakakwenda</b>	Rwakakwenda	Conditional Grant to PHC - development	N/A	1,482	1,111
<b>Sector: Water and Environment</b>				<b>8,000</b>	<b>7,904</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,000</b>	<b>7,904</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,000</b>	<b>7,904</b>
LCII: Kanywamaizi				8,000	7,904
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 8 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	Completed	7,200	7,200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>construction of 8 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	Completed	800	704

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabuyanda Town Council</b>		<i>LCIV: Isingiro</i>		<b>439,431</b>	<b>360,055</b>
<b>Sector: Agriculture</b>				<b>137,220</b>	<b>131,929</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>137,220</i>	<i>131,929</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>137,220</b>	<b>131,929</b>
LCII: Central Ward				137,220	131,929
Item: 263201 LG Conditional grants					
<b>Transfer to Rushasha Subcounty</b>		Conditional Grant for NAADS	N/A	68,610	57,274
<b>Transfer to Kabuyanda Town council</b>		Conditional Grant for NAADS	N/A	68,610	74,656
<b>Sector: Works and Transport</b>				<b>105,915</b>	<b>87,385</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>105,915</i>	<i>87,385</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>29,003</b>	<b>29,210</b>
LCII: Iryango				29,003	29,210
Item: 231003 Roads and bridges (Depreciation)					
<b>Road Rehabilitation of Kabuyanda - Iryango - Karama (Phase 3) 4Km</b>		LGMSD / Local Revenue	Completed	29,003	29,210
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>76,912</b>	<b>58,175</b>
LCII: Central Ward				76,912	58,175
Item: 263104 Transfers to other govt. units					
<b>Maintenance of Urban Roads in Kabuyanda T/C</b>		Uganda Road Fund	N/A	76,912	58,175
			(Routine maintenance)		
<b>Sector: Education</b>				<b>159,427</b>	<b>111,661</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>67,393</i>	<i>19,627</i>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>47,925</b>	<b>160</b>
LCII: kisyoro ward				47,925	160
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 4 unit teachers house at Kisyoro p/s</b>		Conditional Grant to SFG	Completed	47,525	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of a 4 unit teachers house at Kisyoro p/s</b>		Conditional Grant to SFG	Completed	400	160
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,467</b>	<b>19,467</b>

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabuyanda Town Council</b>		<i>LCIV: Isingiro</i>		<b>439,431</b>	<b>360,055</b>
LCII: Central Ward				2,052	2,052
Item: 263101 LG Conditional grants					
<b>Kaiho II</b>		Conditional Grant to Primary Education	N/A	2,052	2,052
LCII: Iryango				3,333	3,333
Item: 263101 LG Conditional grants					
<b>Iryango</b>		Conditional Grant to Primary Education	N/A	3,333	3,333
LCII: kisyoro ward				14,083	14,083
Item: 263101 LG Conditional grants					
<b>Nyampikye II</b>		Conditional Grant to Primary EducationOther Transfers from Central Government	N/A	3,213	3,213
<b>Kabuyanda Central</b>		Conditional Grant to Primary Education	N/A	4,957	4,957
<b>Kaaro Karungi</b>		Conditional Grant to Primary Education	N/A	1,923	1,923
<b>Kisyoro</b>		Conditional Grant to Primary Education	N/A	3,990	3,990
<b>LG Function: Secondary Education</b>				<b>92,034</b>	<b>92,034</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>92,034</b>	<b>92,034</b>
LCII: Central Ward				27,213	27,213
Item: 263101 LG Conditional grants					
<b>st Thomas Aquinus</b>		Conditional Grant to Secondary Education	N/A	27,213	27,213
LCII: kabugu				64,821	64,821
Item: 263101 LG Conditional grants					
<b>Kisyoro sss</b>		Conditional Grant to Secondary Education	N/A	64,821	64,821
<b>Sector: Health</b>				<b>30,870</b>	<b>23,079</b>
<b>LG Function: Primary Healthcare</b>				<b>30,870</b>	<b>23,079</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,270</b>	<b>8,379</b>
LCII: Central Ward				5,635	4,190
Item: 263101 LG Conditional grants					
<b>Kabuyanda HCII</b>	Central Ward	Conditional Grant to NGO Hospitals	N/A	5,635	4,190

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabuyanda Town Council</b>		<i>LCIV: Isingiro</i>		<b>439,431</b>	<b>360,055</b>
LCII: kisyoro ward				5,635	4,190
Item: 263101 LG Conditional grants					
<b>St Luke Kisyoro</b>	Kitsyoro	Conditional Grant to NGO Hospitals	N/A	5,635	4,190
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,599</b>	<b>14,700</b>
LCII: Central Ward				19,599	14,700
Item: 263104 Transfers to other govt. units					
<b>Kabuyanda HC IV</b>	Kabuyanda Town Village	Conditional Grant to PHC - development	N/A	19,599	14,700
<b>Sector: Water and Environment</b>				<b>6,000</b>	<b>6,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000</b>	<b>6,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,000</b>	<b>6,000</b>
LCII: Iryango				6,000	6,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 6No. Rain Water harvesting Tanks</b>		Conditional transfer for Rural Water	Completed	5,400	5,400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of 6No. Rain Water harvesting Tanks</b>		Conditional transfer for Rural Water	Completed	600	600

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikagate</b>		<i>LCIV: Isingiro</i>		<b>394,137</b>	<b>219,072</b>
<b>Sector: Works and Transport</b>				<b>66,057</b>	<b>27,657</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>66,057</b>	<b>27,657</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,160</b>	<b>13,231</b>
LCII: Kamubeizi				12,160	13,231
Item: 263104 Transfers to other govt. units					
<b>Kyamusheija - Omunonko - Kamubeizi 7Km</b>		Other Transfers from Central Government	N/A	12,160	13,231
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>13,100</b>	<b>0</b>
LCII: Kyeziimbire				13,100	0
Item: 263104 Transfers to other govt. units					
<b>CAIP 3 Recurrent activities</b>		Donor Funding	N/A	13,100	0
<b>Output: District Roads Maintenance (URF)</b>				<b>40,797</b>	<b>14,426</b>
LCII: Rwamwijuka				40,797	14,426
Item: 263104 Transfers to other govt. units					
<b>Kikagate - Rwamwijuka road 13.5Km</b>		Other Transfers from Central Government	N/A	8,462	4,300
			(Routine maintenace)		
<b>Katanzi - Kaburara - Kabuyanda (Spot grading 6Km)</b>		Other Transfers from Central Government	N/A	7,440	7,726
			(5km Graded)		
<b>Kabuyanda - Kaburara - Katanzi road 7Km</b>		Other Transfers from Central Government	N/A	4,387	2,400
			(Routine maintenace)		
<b>Improvement works on Rwabishari Swamp Crossing connecting Kikagate - Rwamwijuka to Kabuyanda T/C</b>		Other Transfers from Central Government	N/A	20,508	0
			(Mobilization stage)		
<b>Sector: Education</b>				<b>191,862</b>	<b>173,319</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>119,619</b>	<b>101,076</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>33,881</b>	<b>23,246</b>
LCII: Nyabushenyi				33,881	23,246
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikagate</b>		<i>LCIV: Isingiro</i>		<b>394,137</b>	<b>219,072</b>
construction of 2 classrooms with furniture at Nyabushenyi p/s		LGMSD (Former LGDP)	Completed	33,881	23,246
<b>Output: Latrine construction and rehabilitation</b>				<b>7,909</b>	<b>0</b>
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
<b>Output: Teacher house construction and rehabilitation</b>				<b>6,489</b>	<b>6,489</b>
LCII: Ntundu				6,489	6,489
Item: 231002 Residential buildings (Depreciation)					
completion of a 4 unit Teachers house at Kitezo p/s		Conditional Grant to SFG	Works Underway	6,489	6,489
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,340</b>	<b>71,340</b>
LCII: Kajaho				15,803	15,803
Item: 263101 LG Conditional grants					
<b>Kajaho</b>		Conditional Grant to Primary Education	N/A	7,837	7,837
<b>Rwamurunga</b>		Conditional Grant to Primary Education	N/A	7,966	7,966
LCII: Kamubeizi				9,037	9,037
Item: 263101 LG Conditional grants					
<b>Kamubeizi</b>		Conditional Grant to Primary Education	N/A	5,216	5,216
<b>Katanzi</b>		Conditional Grant to Primary Education	N/A	3,821	3,821
LCII: Kyezimbi				7,610	7,610
Item: 263101 LG Conditional grants					
<b>Kisharira</b>		Conditional Grant to Primary Education	N/A	3,562	3,562
<b>Kyezimbi</b>		Conditional Grant to Primary Education	N/A	4,048	4,048
LCII: Ntundu				12,688	12,688
Item: 263101 LG Conditional grants					



**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikagate</b>		<i>LCIV: Isingiro</i>		<b>394,137</b>	<b>219,072</b>
<b>St.Mathias Kabashaki</b>		Conditional Grant to Primary Education	N/A	2,256	2,256
<b>Kitezo</b>		Conditional Grant to Primary Education	N/A	3,661	3,661
<b>Kikagate</b>		Conditional Grant to Primary Education	N/A	6,770	6,770
LCII: Nyabushenyi Item: 263101 LG Conditional grants				5,345	5,345
<b>Nyaruhanga</b>		Conditional Grant to Primary Education	N/A	2,869	2,869
<b>Nyabushenyi</b>		Conditional Grant to Primary Education	N/A	2,476	2,476
LCII: Ruyanga Item: 263101 LG Conditional grants				7,432	7,432
<b>Katojo II</b>		Conditional Grant to Primary Education	N/A	3,333	3,333
<b>Ruyanga</b>		Conditional Grant to Primary Education	N/A	4,100	4,100
LCII: Rwamwijuka Item: 263101 LG Conditional grants				13,426	13,426
<b>Rwamwijuka</b>		Conditional Grant to Primary Education	N/A	2,451	2,451
<b>Nyakamuri I</b>		Conditional Grant to Primary Education	N/A	8,529	8,529
<b>Nyakabungo I</b>		Conditional Grant to Primary Education	N/A	2,446	2,446
<b>LG Function: Secondary Education</b>				<b>72,243</b>	<b>72,243</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,243</b>	<b>72,243</b>
LCII: Kajaho Item: 263101 LG Conditional grants				25,380	25,380
<b>Rwamurunga community ss</b>		Conditional Grant to Secondary Education	N/A	25,380	25,380
LCII: Kyezimbiro Item: 263101 LG Conditional grants				46,863	46,863
<b>Kyezimbiro sss</b>		Conditional Grant to Secondary Education	N/A	46,863	46,863

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikagate</b>		<i>LCIV: Isingiro</i>		<b>394,137</b>	<b>219,072</b>
<b>Sector: Health</b>				<b>11,853</b>	<b>8,889</b>
<b>LG Function: Primary Healthcare</b>				<b>11,853</b>	<b>8,889</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,853</b>	<b>8,889</b>
LCII: Kajaho				2,963	2,222
Item: 263104 Transfers to other govt. units					
<b>Nshungyenzi HC III</b>	NSUNGYEZI	Conditional Grant to PHC - development	N/A	2,963	2,222
LCII: Kamubeizi				1,482	1,111
Item: 263104 Transfers to other govt. units					
<b>Kamubeizi</b>	Kamubeizi	Conditional Grant to PHC - development	N/A	1,482	1,111
LCII: Kyezimbi				1,482	1,111
Item: 263104 Transfers to other govt. units					
<b>Kyezimbi</b>	Kyezimbi	Conditional Grant to PHC - development	N/A	1,482	1,111
LCII: Ntundu				2,963	2,222
Item: 263104 Transfers to other govt. units					
<b>Kikagate HC III</b>	Nyarubungo	Conditional Grant to PHC - development	N/A	2,963	2,222
LCII: Ruyanga				1,482	1,111
Item: 263104 Transfers to other govt. units					
<b>Ruyanga</b>	Ruyanga	Conditional Grant to PHC - development	N/A	1,482	1,111
LCII: Rwamwijuka				1,482	1,111
Item: 263104 Transfers to other govt. units					
<b>Rwamwijuka</b>	Rwamwijuka	Conditional Grant to PHC - development	N/A	1,482	1,111
<b>Sector: Water and Environment</b>				<b>124,365</b>	<b>9,208</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>124,365</b>	<b>9,208</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>9,208</b>
LCII: Ruyanga				10,000	9,208
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 10 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	Completed	9,000	8,504

Item: 281504 Monitoring, Supervision &amp; Appraisal of capital works

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikagate</b>		<i>LCIV: Isingiro</i>		<b>394,137</b>	<b>219,072</b>
<b>construction of 10 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	Completed	1,000	704
<b>Output: Construction of piped water supply system</b>				<b>114,365</b>	<b>0</b>
LCII: Kyezimbire				114,365	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kyezimbire GFS (PHASE II)</b>		Conditional transfer for Rural Water	Completed	114,365	0

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masha</b>		<i>LCIV: Isingiro</i>		<b>325,455</b>	<b>208,577</b>
<b>Sector: Agriculture</b>				<b>68,610</b>	<b>81,406</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,610</b>	<b>81,406</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,610</b>	<b>81,406</b>
LCII: Nyarubungo				68,610	81,406
Item: 263201 LG Conditional grants					
<b>Transfer to Masha Subcounty</b>		Conditional Grant for NAADS	N/A	68,610	81,406
<b>Sector: Works and Transport</b>				<b>72,710</b>	<b>37,814</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>72,710</b>	<b>37,814</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,632</b>	<b>6,578</b>
LCII: Rwetango				6,632	6,578
Item: 263104 Transfers to other govt. units					
<b>Nyakahita - Kyarwashashura - Rwetango and Itegyero - Ekibara - Milo 9 road 5Km</b>		Other Transfers from Central Government	N/A	6,632	6,578
<b>Output: District Roads Maintainence (URF)</b>				<b>66,078</b>	<b>31,236</b>
LCII: Nyamitsindo				22,742	4,700
Item: 263104 Transfers to other govt. units					
<b>Kaberebere - Nyarubungo - Nyamitsindo road 16.5Km</b>		Other Transfers from Central Government	N/A	10,342	4,700
<b>Kaberebere - Nyarubungo - Nyamitsindo (Spot grading 10Km)</b>		Other Transfers from Central Government	N/A	12,400	0
LCII: Rukuuba				3,385	2,700
Item: 263104 Transfers to other govt. units					
<b>Nyarubungo - Omukabira Nyamabaare Bridge road 5.4Km</b>		Other Transfers from Central Government	N/A	3,385	2,700
LCII: Rwetango				39,951	23,836
Item: 263104 Transfers to other govt. units					
<b>Mile 5 - Rwetango - Kyabwemi road 40Km</b>		Other Transfers from Central Government	N/A	39,951	23,836

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masha</b>		<i>LCIV: Isingiro</i>		<b>325,455</b>	<b>208,577</b>
<b>Sector: Education</b>				<b>101,208</b>	<b>77,913</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>67,629</b>	<b>44,334</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>34,231</b>	<b>11,299</b>
LCII: Nyarubungo				400	240
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring construction works of 2 classrooms at Rwakahunde II p/s</b>		Conditional Grant to SFG	Completed	400	240
LCII: Rwetango				33,831	11,059
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 2 classrooms with furniture(36 3 seater twin desks) at Rwakahunde II p/s rolled from FY 2012/13</b>		Conditional Grant to SFG	Completed	33,831	11,059
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,399</b>	<b>33,035</b>
LCII: Kabare				3,462	3,462
Item: 263101 LG Conditional grants					
<b>Kabaare</b>		Conditional Grant to Primary Education	N/A	3,462	3,462
LCII: Nyakakoni				3,955	3,955
Item: 263101 LG Conditional grants					
<b>Nyakakoni</b>		Conditional Grant to Primary Education	N/A	2,002	2,002
<b>Masha</b>		Conditional Grant to Primary Education	N/A	1,952	1,952
LCII: Nyamitsindo				8,259	8,259
Item: 263101 LG Conditional grants					
<b>Rwakahunde SDA</b>		Conditional Grant to Primary Education	N/A	2,177	2,177
<b>Karungi</b>		Conditional Grant to Primary Education	N/A	3,377	3,377
<b>Nyamitsindo</b>		Conditional Grant to Primary Education	N/A	2,705	2,705
LCII: Nyarubungo				7,302	7,302
Item: 263101 LG Conditional grants					

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masha</b>		<i>LCIV: Isingiro</i>		<b>325,455</b>	<b>208,577</b>
<b>Katerera</b>		Conditional Grant to Primary Education	N/A	3,163	3,163
<b>Rwendezi</b>		Conditional Grant to Primary Education	N/A	1,813	1,813
<b>Itegyero</b>		Conditional Grant to Primary Education	N/A	2,326	2,326
LCII: Rukuuba Item: 263101 LG Conditional grants				4,652	4,289
<b>Rumuri</b>		Conditional Grant to Primary Education	N/A	2,436	2,072
<b>Rukuuba</b>		Conditional Grant to Primary Education	N/A	2,217	2,217
LCII: Rwetango Item: 263101 LG Conditional grants				5,768	5,768
<b>Rwakahunde II</b>		Conditional Grant to Primary Education	N/A	2,436	2,436
<b>Rwetango</b>		Conditional Grant to Primary Education	N/A	3,333	3,333
<b>LG Function: Secondary Education</b>				<b>33,579</b>	<b>33,579</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,579</b>	<b>33,579</b>
LCII: Nyamitsindo Item: 263101 LG Conditional grants				33,579	33,579
<b>Masha sss</b>		Conditional Grant to Secondary Education	N/A	33,579	33,579
<b>Sector: Health</b>				<b>5,926</b>	<b>4,445</b>
<b>LG Function: Primary Healthcare</b>				<b>5,926</b>	<b>4,445</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,926</b>	<b>4,445</b>
LCII: Nyamitsindo Item: 263104 Transfers to other govt. units				1,482	1,111
<b>Nyamitsindo II</b>	Nyamitsindo	Conditional Grant to PHC - development	N/A	1,482	1,111
LCII: Nyarubungo Item: 263104 Transfers to other govt. units				2,963	2,222
<b>Nyarubungo HC III</b>	Nyarubungo	Conditional Grant to PHC - development	N/A	2,963	2,222
LCII: Rwetango Item: 263104 Transfers to other govt. units				1,482	1,111

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masha</b>		<i>LCIV: Isingiro</i>		<b>325,455</b>	<b>208,577</b>
<b>Rwetango II</b>		Conditional Grant to PHC - development	N/A	1,482	1,111
<b>Sector: Water and Environment</b>				<b>77,000</b>	<b>7,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>77,000</b>	<b>7,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,000</b>	<b>7,000</b>
LCII: Nyamitsindo				7,000	7,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 7 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	Completed	6,300	6,300
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>construction of 7 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	Completed	700	700
<b>Output: Construction of dams</b>				<b>70,000</b>	<b>0</b>
LCII: Nyarubungo				3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of 3000CM Valley Tank at Rwengando</b>		Conditional transfer for Rural Water	Completed	3,000	0
LCII: Rwetango				67,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 01 Valley tank in Rwetango.</b>		Conditional transfer for Rural Water	Completed	67,000	0

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Isingiro</i>		<b>0</b>	<b>6,629</b>
<i>Sector: Education</i>				<i>0</i>	<i>6,629</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>6,629</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>6,629</b>
LCII: Not Specified				0	6,629
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention on latrine construction in Isingiro southFY2009/2010</b>		Conditional Grant to SFG	Not Started	0	6,629



**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakitunda</b>		<i>LCIV: Isingiro</i>		<b>323,905</b>	<b>289,709</b>
<b>Sector: Agriculture</b>				<b>137,220</b>	<b>116,959</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>137,220</b>	<b>116,959</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>137,220</b>	<b>116,959</b>
LCII: Bugongi				137,220	116,959
Item: 263201 LG Conditional grants					
<b>Transfer to Ngarama Subcounty</b>		Conditional Grant for NAADS	N/A	68,610	79,082
<b>Transfer to Nyakitunda Subcounty</b>		Conditional Grant for NAADS	N/A	68,610	37,877
<b>Sector: Works and Transport</b>				<b>25,845</b>	<b>19,862</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,845</b>	<b>19,862</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,362</b>	<b>9,862</b>
LCII: Kihiihi				9,362	9,862
Item: 263104 Transfers to other govt. units					
<b>Omukanyinya - Katukundane and Kihiihi - Nyandama roads 7Km</b>		Other Transfers from Central Government	N/A	9,362	9,862
<b>Output: District Roads Maintenance (URF)</b>				<b>16,483</b>	<b>10,000</b>
LCII: Kamubeizi				7,709	4,300
Item: 263104 Transfers to other govt. units					
<b>Nyakitunda - Kabuyanda road 12.3 Km</b>		Other Transfers from Central Government	N/A	7,709	4,300
			(Routine maintenance)		
LCII: Ntungu				4,387	3,300
Item: 263104 Transfers to other govt. units					
<b>Omwichwamba - Ntungu road 7 Km</b>		Other Transfers from Central Government	N/A	4,387	3,300
			(Routine maintenance)		
LCII: Ruhiira				4,387	2,400
Item: 263104 Transfers to other govt. units					
<b>Ruhiira - Rwemango road</b>		Other Transfers from Central Government	N/A	4,387	2,400
			(Routine maintenance)		
<b>Sector: Education</b>				<b>135,887</b>	<b>135,887</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,085</b>	<b>55,085</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>5,541</b>	<b>5,541</b>
LCII: Bugongi				5,541	5,541

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakitunda</b>		<i>LCIV: Isingiro</i>		<b>323,905</b>	<b>289,709</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 2 classrooms at kabatangare p/s</b>		LGMSD (Former LGDP)	Completed	5,541	5,541
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,544</b>	<b>49,544</b>
LCII: Bugongi				10,282	10,282
Item: 263101 LG Conditional grants					
<b>Rwetsinga</b>		Conditional Grant to Primary Education	N/A	3,552	3,552
<b>Nyakitunda</b>		Conditional Grant to Primary Education	N/A	2,984	2,984
<b>Nyakamuri II</b>		Conditional Grant to Primary EducationOther Transfers from Central Government	N/A	3,746	3,746
LCII: Kamubeizi				6,571	6,571
Item: 263101 LG Conditional grants					
<b>Kikiinga II</b>		Conditional Grant to Primary Education	N/A	2,102	2,102
<b>Rushoroza</b>		Conditional Grant to Primary Education	N/A	4,469	4,469
LCII: Kihiihi				8,578	8,578
Item: 263101 LG Conditional grants					
<b>Kabumba</b>		Conditional Grant to Primary Education	N/A	2,510	2,510
<b>Kabatangare</b>		Conditional Grant to Primary Education	N/A	3,397	3,397
<b>Kihihi</b>		Conditional Grant to Primary Education	N/A	2,670	2,670
LCII: Migyera				1,908	1,908
Item: 263101 LG Conditional grants					
<b>Migyera II</b>		Conditional Grant to Primary Education	N/A	1,908	1,908
LCII: Ntungu				7,686	7,686
Item: 263101 LG Conditional grants					

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakitunda</b>		<i>LCIV: Isingiro</i>		<b>323,905</b>	<b>289,709</b>
Ntungu mixed		Conditional Grant to Primary Education	N/A	2,366	2,366
Ntungu Boys		Conditional Grant to Primary Education	N/A	2,461	2,461
Ishingisha		Conditional Grant to Primary Education	N/A	2,859	2,859
LCII: Nyakarambi Item: 263101 LG Conditional grants				7,622	7,622
Nyandama		Conditional Grant to Primary Education	N/A	2,496	2,496
Ngoma		Conditional Grant to Primary Education	N/A	2,870	2,870
Nyanjetagyera		Conditional Grant to Primary Education	N/A	2,256	2,256
LCII: Ruhiira Item: 263101 LG Conditional grants				6,899	6,899
Ruhiira		Conditional Grant to Primary Education	N/A	2,062	2,062
Omwicwamba		Conditional Grant to Primary Education	N/A	3,258	3,258
Saani Pentecostal		Conditional Grant to Primary Education	N/A	1,579	1,579
<b>LG Function: Secondary Education</b>				<b>80,802</b>	<b>80,802</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,802</b>	<b>80,802</b>
LCII: Ntungu Item: 263101 LG Conditional grants				80,802	80,802
st Johns Voc.s s Rwentsinga		Conditional Grant to Secondary Education	N/A	37,506	37,506
Ntungu sss		Conditional Grant to Secondary Education	N/A	43,296	43,296
<b>Sector: Health</b>				<b>11,853</b>	<b>10,001</b>
<b>LG Function: Primary Healthcare</b>				<b>11,853</b>	<b>10,001</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,853</b>	<b>10,001</b>
LCII: Bugongi Item: 263104 Transfers to other govt. units				2,963	2,222

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakitunda</b>		<i>LCIV: Isingiro</i>		<b>323,905</b>	<b>289,709</b>
<b>Nyakitunda HC III</b>	Bugongi	Conditional Grant to PHC - development	N/A	2,963	2,222
LCII: Kamubeizi				1,482	1,111
Item: 263104 Transfers to other govt. units					
<b>Karokarungi</b>	Kamubeizi	Conditional Grant to PHC - development	N/A	1,482	1,111
LCII: Kihiihi				1,482	2,222
Item: 263104 Transfers to other govt. units					
<b>Kihiihi</b>	Kihiihi	Not Specified	N/A	1,482	2,222
LCII: Migyera				1,482	1,111
Item: 263104 Transfers to other govt. units					
<b>Migyera</b>	Migyera	Conditional Grant to PHC - development	N/A	1,482	1,111
LCII: Ntungu				1,482	1,111
Item: 263104 Transfers to other govt. units					
<b>Ntungu</b>	Ntungu	Conditional Grant to PHC - development	N/A	1,482	1,111
LCII: Ruhiira				2,963	2,222
Item: 263104 Transfers to other govt. units					
<b>Ruhiira HC III</b>	Ruhiira	Conditional Grant to PHC - development	N/A	2,963	2,222
<b>Sector: Water and Environment</b>				<b>13,100</b>	<b>7,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,100</b>	<b>7,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,000</b>	<b>7,000</b>
LCII: Kihiihi				7,000	7,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 7 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	Completed	6,300	6,300
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>construction of 7 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	Completed	700	700
<b>Output: Shallow well construction</b>				<b>6,100</b>	<b>0</b>
LCII: Ntungu				6,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	Completed	5,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakitunda</b>		<i>LCIV: Isingiro</i>		<b>323,905</b>	<b>289,709</b>
Construction of shallow wells		Conditional transfer for Rural Water	Completed	500	0

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamuyanja</b>		<i>LCIV: Isingiro</i>		<b>376,525</b>	<b>304,449</b>
<b>Sector: Agriculture</b>				<b>137,220</b>	<b>109,751</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>137,220</b>	<b>109,751</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>137,220</b>	<b>109,751</b>
LCII: Ibumba				68,610	79,386
Item: 263201 LG Conditional grants					
<b>Transfer to Nyamuyanja Subcounty</b>		Conditional Grant for NAADS	N/A	68,610	79,386
LCII: Nyamuyanja				68,610	30,365
Item: 263201 LG Conditional grants					
<b>Transfer to Nyamuyanja Subcounty</b>		Conditional Grant for NAADS	N/A	68,610	30,365
<b>Sector: Works and Transport</b>				<b>50,763</b>	<b>17,874</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,763</b>	<b>17,874</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,911</b>	<b>4,451</b>
LCII: Katanoga				4,911	4,451
Item: 263104 Transfers to other govt. units					
<b>Kyebikara - Buharwe - Butenga road 3.5 Km</b>		Other Transfers from Central Government	N/A	4,911	4,451
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>13,100</b>	<b>0</b>
LCII: Katanoga				13,100	0
Item: 263104 Transfers to other govt. units					
<b>CAIP 3 Recurrent activities</b>		Donor Funding	N/A	13,100	0
<b>Output: District Roads Maintainence (URF)</b>				<b>32,752</b>	<b>13,422</b>
LCII: Ibumba				14,010	4,500
Item: 263104 Transfers to other govt. units					
<b>Installation of Culverts on Nsiika - Kamutumo - Kyanza road (3 lines)</b>		Other Transfers from Central Government	N/A	6,489	0
<b>Nsiika - Kamutumo - Kyanza road 12Km</b>		Other Transfers from Central Government	N/A	7,521	4,500
			(Routine maintenace)		
LCII: Kigyendwa				4,326	0
Item: 263104 Transfers to other govt. units					
<b>Installation of culverts on Kaberebere - Ryamiyonga Road (2 Lines)</b>		Other Transfers from Central Government	N/A	4,326	0
LCII: Nyamuyanja				14,416	8,922

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamuyanja</b>		<i>LCIV: Isingiro</i>		<b>376,525</b>	<b>304,449</b>
Item: 263104 Transfers to other govt. units					
<b>Kaberebere - Ryamiyonga road 23Km</b>		Other Transfers from Central Government	N/A	14,416	8,922
			(Routine maintenance)		
<b>Sector: Education</b>				<b>130,219</b>	<b>123,506</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>90,596</b>	<b>83,887</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>42,918</b>	<b>40,308</b>
LCII: Ibumba				42,918	40,308
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms with furniture at Ibumba p/s</b>		Conditional Grant to SFG	Works Underway	42,518	39,908
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of construction works of 2 classrooms with furniture at Ibumba p/s</b>		Conditional Grant to SFG	Completed	400	400
<b>Output: Teacher house construction and rehabilitation</b>				<b>22,134</b>	<b>18,474</b>
LCII: Ibumba				22,134	18,474
Item: 231002 Residential buildings (Depreciation)					
<b>completion of construction of junior staff house at Ijugangoma p/s rolled from FY 2011/12.</b>		LGMSD (Former LGDP)	Completed	22,134	18,474
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,543</b>	<b>25,105</b>
LCII: Ibumba				10,564	10,564
Item: 263101 LG Conditional grants					
<b>Ijugangoma</b>		Conditional Grant to Primary Education	N/A	1,688	1,688
<b>Kayonza</b>		Conditional Grant to Primary Education	N/A	2,630	2,630
<b>Kamutumo</b>		Conditional Grant to Primary Education	N/A	1,928	1,928
<b>Ibumba</b>		Conditional Grant to Primary Education	N/A	1,903	1,903

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamuyanja</b>		<i>LCIV: Isingiro</i>		<b>376,525</b>	<b>304,449</b>
<b>Kyanza</b>		Conditional Grant to Primary Education	N/A	2,416	2,416
LCII: Katanoga Item: 263101 LG Conditional grants				2,994	2,994
<b>Katanoga</b>		Conditional Grant to Primary Education	N/A	2,994	2,994
LCII: Kigyendwa Item: 263101 LG Conditional grants				2,934	2,496
<b>Nyamuyanja Modern</b>		Conditional Grant to Primary Education	N/A	2,934	2,496
LCII: Nyamuyanja Item: 263101 LG Conditional grants				9,051	9,051
<b>Nyamuyanja Central</b>		Conditional Grant to Primary Education	N/A	2,565	2,565
<b>Nyakibaare II</b>		Conditional Grant to Primary Education	N/A	2,555	2,555
<b>Kiihwa</b>		Conditional Grant to Primary Education	N/A	3,930	3,930
<b>LG Function: Secondary Education</b>				<b>39,623</b>	<b>39,620</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,623</b>	<b>39,620</b>
LCII: Katanoga Item: 263101 LG Conditional grants				19,599	19,599
<b>Katanoga p/s</b>		Conditional Grant to Secondary Education	N/A	19,599	19,599
LCII: Nyamuyanja Item: 263101 LG Conditional grants				20,024	20,021
<b>Nyamuyanja s s</b>		Conditional Grant to Secondary Education	N/A	20,024	20,021
<b>Sector: Health</b>				<b>19,146</b>	<b>14,388</b>
<b>LG Function: Primary Healthcare</b>				<b>19,146</b>	<b>14,388</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,146</b>	<b>14,388</b>
LCII: Ibumba Item: 263104 Transfers to other govt. units				1,482	1,111
<b>Kahenda II</b>		Conditional Grant to PHC - development	N/A	1,482	1,111
LCII: Katanoga Item: 263104 Transfers to other govt. units				1,482	1,111



**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamuyanjanja</b>		<i>LCIV: Isingiro</i>		<b>376,525</b>	<b>304,449</b>
<b>Katanoga II</b>	Katanoga	Conditional Grant to PHC - development	N/A	1,482	1,111
LCII: Nyamuyanjanja				16,183	12,165
Item: 263104 Transfers to other govt. units					
<b>Nyamuyanjanja HC IV</b>	Nyamuyanjanja village	Conditional Grant to PHC - development	N/A	16,183	12,165
<b>Sector: Water and Environment</b>				<b>39,178</b>	<b>38,931</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,178</b>	<b>38,931</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>9,704</b>
LCII: Kigyendwa				10,000	9,704
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 10 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	Completed	9,000	9,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>construction of 10 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	Completed	1,000	704
<b>Output: Construction of piped water supply system</b>				<b>29,178</b>	<b>29,227</b>
LCII: Ibumba				29,178	29,227
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion Nyamuyanjanja GFS (PHASE II) of FY 2012/2013</b>		Conditional transfer for Rural Water	Completed	29,178	29,227

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruborogota</b>		<i>LCIV: Isingiro</i>		<b>153,727</b>	<b>154,437</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>78,031</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>0</b>	<b>78,031</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>0</b>	<b>78,031</b>
LCII: Ruborogota				0	78,031
Item: 263201 LG Conditional grants					
<b>Transfer to Ruborogota Subcounty</b>		Conditional Grant for NAADS	N/A	0	78,031
<b>Sector: Works and Transport</b>				<b>11,903</b>	<b>6,499</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,903</b>	<b>6,499</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,199</b>	<b>5,399</b>
LCII: Rwangunga				6,199	5,399
Item: 263104 Transfers to other govt. units					
<b>Dr. Kenya - Ibinja - Rwangunga 4Km</b>		Other Transfers from Central Government	N/A	6,199	5,399
<b>Output: District Roads Maintenance (URF)</b>				<b>5,704</b>	<b>1,100</b>
LCII: Kyamusooni				5,704	1,100
Item: 263104 Transfers to other govt. units					
<b>Kabuyanda - Irango-Karama road 9.1Km</b>		Other Transfers from Central Government	N/A	5,704	1,100
			(Routine maintenance)		
<b>Sector: Education</b>				<b>128,898</b>	<b>58,462</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>128,898</b>	<b>58,462</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>16,793</b>	<b>4,456</b>
LCII: Karama				0	4,296
Item: 231001 Non Residential buildings (Depreciation)					
<b>payment of retention for construction of 2 classrooms at Ibinja P/S.</b>		Conditional Grant to SFG	Works Underway	0	4,296
LCII: Ruborogota				16,793	160
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 classrooms with furniture(3 seater twin desks)at Kashenyi p/s(isingiro)</b>		Conditional Grant to SFG	Completed	16,393	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruborogota</b>		<i>LCIV: Isingiro</i>		<b>153,727</b>	<b>154,437</b>
<b>Monitoring construction works of 2 classrooms at Kashenyi (Isingiro)p/s</b>		Conditional Grant to SFG	Completed	400	160
<b>Output: Teacher house construction and rehabilitation</b>				<b>87,997</b>	<b>29,898</b>
LCII: Nshenyi				33,597	29,898
Item: 231002 Residential buildings (Depreciation)					
<b>completion of a 4 unit Teachers house at Nyabugando p/s</b>		Conditional Grant to SFG	Completed	33,197	29,658
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of construction of a 4 unit teachers house at Nyabugando p/s</b>		Conditional Grant to SFG	Completed	400	240
LCII: Rwangunga				54,400	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 4 unit teachers house at Bibungo p/s</b>		Conditional Grant to SFG	Completed	54,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring construction of a 4 unit teachers house at Bibungo p/s</b>		Conditional Grant to SFG	Completed	400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,108</b>	<b>24,108</b>
LCII: Not Specified				2,356	2,356
Item: 263101 LG Conditional grants					
<b>Mpoma</b>		Conditional Grant to Primary Education	N/A	2,356	2,356
LCII: Karama				9,708	9,708
Item: 263101 LG Conditional grants					
<b>Kenteeko</b>		Conditional Grant to Primary Education	N/A	2,346	2,346
<b>Kagabagaba</b>		Conditional Grant to Primary Education	N/A	3,407	3,407
<b>Karama II</b>		Conditional Grant to Primary Education	N/A	1,803	1,803

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruborogota</b>		<i>LCIV: Isingiro</i>		<b>153,727</b>	<b>154,437</b>
<b>Bibungo</b>		Conditional Grant to Primary Education	N/A	2,152	2,152
LCII: Kyamusooni Item: 263101 LG Conditional grants				2,675	2,675
<b>Kyamusooni</b>		Conditional Grant to Primary Education	N/A	2,675	2,675
LCII: Ruborogota Item: 263101 LG Conditional grants				9,369	9,369
<b>Ibinja</b>		Conditional Grant to Primary Education	N/A	1,962	1,962
<b>Nyabugando</b>		Conditional Grant to Primary Education	N/A	1,982	1,982
<b>Ruborogota</b>		Conditional Grant to Primary Education	N/A	3,128	3,128
<b>Kashenyi(Isingiro)</b>		Conditional Grant to Primary Education	N/A	2,296	2,296
<b>Sector: Health</b>				<b>5,926</b>	<b>4,445</b>
<b>LG Function: Primary Healthcare</b>				<b>5,926</b>	<b>4,445</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,926</b>	<b>4,445</b>
LCII: Karama Item: 263104 Transfers to other govt. units				1,482	1,111
<b>Karama</b>	Karama	Conditional Grant to PHC - development	N/A	1,482	1,111
LCII: Kyamusooni Item: 263104 Transfers to other govt. units				1,482	1,111
<b>Kyamusoni</b>	Kyamusoni	Conditional Grant to PHC - development	N/A	1,482	1,111
LCII: Ruborogota Item: 263104 Transfers to other govt. units				2,963	2,222
<b>Ruborogota HC III</b>	Ruborogota	Conditional Grant to PHC - development	N/A	2,963	2,222
<b>Sector: Water and Environment</b>				<b>7,000</b>	<b>7,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,000</b>	<b>7,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,000</b>	<b>7,000</b>
LCII: Karama Item: 231007 Other Fixed Assets (Depreciation)				7,000	7,000

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruborogota</b>		<i>LCIV: Isingiro</i>		<b>153,727</b>	<b>154,437</b>
<b>construction of 7 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	Completed	6,300	6,300
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>construction of 7 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	Completed	700	700

**Vote: 560** Isingiro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>66,029</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>12,704</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>0</b>	<b>12,704</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>0</b>	<b>12,704</b>
LCII: Not Specified				0	12,704
Item: 263101 LG Conditional grants					
<b>Not Specified</b>		Not Specified	N/A	0	12,704
<b>Sector: Education</b>				<b>0</b>	<b>53,325</b>
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>53,325</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>53,325</b>
LCII: Not Specified				0	53,325
Item: 231002 Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Not Started	0	53,325

**Vote: 560** Isingiro District**2013/14 Quarter 3****Checklist for QUARTER 3 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 560** Isingiro District**2013/14 Quarter 3****Checklist for QUARTER 3 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