

Vote: 560 Isingiro District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:560 Isingiro District for FY 2014/15. 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: 6/15/2015

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

Vote: 560 Isingiro District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	948,926	470,910	50%
2a. Discretionary Government Transfers	2,688,193	1,976,164	74%
2b. Conditional Government Transfers	18,992,431	12,090,280	64%
2c. Other Government Transfers	2,212,155	1,816,351	82%
3. Local Development Grant	579,922	494,010	85%
4. Donor Funding	164,170	73,281	45%
Total Revenues	25,585,796	16,920,995	66%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	1,076,045	778,724	760,972	72%	71%	98%
2 Finance	889,346	603,697	588,742	68%	66%	98%
3 Statutory Bodies	824,955	499,291	498,146	61%	60%	100%
4 Production and Marketing	834,326	380,994	329,472	46%	39%	86%
5 Health	3,166,794	2,514,687	2,498,237	79%	79%	99%
6 Education	14,582,986	8,888,025	8,843,159	61%	61%	99%
7a Roads and Engineering	1,569,189	1,052,559	868,139	67%	55%	82%
7b Water	731,210	615,648	432,636	84%	59%	70%
8 Natural Resources	137,186	127,149	126,612	93%	92%	100%
9 Community Based Services	564,910	370,422	355,364	66%	63%	96%
10 Planning	1,095,754	1,009,899	984,172	92%	90%	97%
11 Internal Audit	113,095	74,988	74,989	66%	66%	100%
Grand Total	25,585,796	16,916,082	16,360,640	66%	64%	97%
Wage Rec't:	16,109,635	10,122,927	10,107,944	63%	63%	100%
Non Wage Rec't:	7,202,476	5,261,970	5,067,932	73%	70%	96%
Domestic Dev't	2,109,516	1,457,904	1,113,585	69%	53%	76%
Donor Dev't	164,170	73,281	71,178	45%	43%	97%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

In FY 2014/2015, Discretionary Government Transfers were budgeted at shs 2,688,193,000= and by end of Q3, shs 1,274,279,000 was cumulatively received recording a performance of 74% instead of 75% of which Urban wage performed as low as 67%.

In FY 2014/2015 Conditional Government transfers were budgeted at shs 18,992,431,000= and by end of Q3, shs 8,002,737,000= was cumulatively received recording a performance of 64% instead of 75% of which Tertiary salaries and Allowances/Exgratia for LLG Councilors both performing at 19% respectively while Agriculture Extension salaries performed at 141% due to under budgeting.

In FY 2014/2015, Other Government transfers were budgeted at shs 2,212,155,000= and by end of Q3 shs 1,579,660 was cumulatively received realizing performance of 82% of which DICCOS

Vote: 560 Isingiro District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures**

performed poorly at 38%, YLP performed at 35%, CAIP at 52%, Road Fund at 71%, while all other transfers performed at or above 100%.

LGMSDP funds were budgeted at shs 579,922,000 and by end of Q3, shs 494,010,000 was cumulatively received representing a performance of 86% exceeding the planned target of 75%. In FY 2014/2015, Locally Raised revenues were budgeted at shs 948,926,000=. By end of Q3, Cumulative receipts since the beginning of the FY were shs 470,910,000= a performance of 50% instead of the planned 75%. The reason for under performance is due to noncompliance by Contracted private Revenue collectors and LG staff in fulfilling their obligations.

In the current FY 14/15, the District Planned to receive shs 164,169,571 from USAID and by end of Q3, shs 73,281,000 was cumulatively received representing a performance of 45% instead of 75%. The cause of variance was due to inadequate release from USAID the only Donor.

The Administration vote planned revenue for the quarter was shs 269,012,000= and shs 258,099,000= was received recording a performance of 96%. The Recurrent expenditure during Q3 was shs 243,987,000 compared to the planned revenue hence registering a performance of 95%. Development expenditure during the quarter under review was shs nil compared with planned expenditure registering a performance of 0%. The unspent funds on the Vote Account during the said quarter was shs 17,754,000=.

The Finance vote planned revenue for the quarter was shs 222,337,000 and shs 179,101,000 was received recording a performance of 81%. The Recurrent expenditure during Q3 was shs 155,070,000 compared to the planned revenue hence registering a performance of 77%. Development expenditure during the quarter under review was shs 20,780,000 compared with planned expenditure registering a performance of 105%. The unspent funds on the Vote Account during the said quarter was shs 14,955,000=.

The Statutory Bodies vote planned revenue for the quarter was shs 206,239,000 and shs 156,113,000 was received recording a performance of 76%. The Recurrent expenditure during Q3 was shs 164,199,000 compared to the planned revenue hence registering a performance of 80%. The unspent funds on the Vote Account during the said quarter was shs 1,144,000=.

The Production and Marketing vote planned revenue for the quarter was shs 208,582,000 and shs 73,892,000 was received recording a performance of 35%. The Recurrent expenditure during Q3 was shs 52,069,000= compared to the planned revenue hence registering a performance of 37%. Development expenditure during the quarter under review was shs nil compared with planned expenditure registering a performance of 0%. The unspent funds on the Vote Account during the said quarter was shs 51,522,000=.

The Health vote planned revenue for the quarter was shs 791,698,000 and shs 876,276,000 was received recording a performance of 111%. The Recurrent expenditure during Q3 was shs 783,971,000 compared to the planned revenue hence registering a performance of 111%. Development expenditure during the quarter under review was shs 162,084,000 compared with planned expenditure registering a performance of 195%. The unspent funds on the Vote Account during the said quarter was shs 16,450,000=.

The Education vote planned revenue for the quarter was shs 3,641,338,000 and shs 2,996,084,000 was received recording a performance of 82%. The Recurrent expenditure during Q3 was shs 2,843,547,000 compared to the planned revenue hence registering a performance of

Vote: 560 Isingiro District

2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

84 %. Development expenditure during the quarter under review was shs 206,196,000 compared with planned expenditure registering a performance of 193%. The unspent funds on the Vote Account during the said quarter was shs 44,866,000=.

The Roads and Buildings vote planned revenue for the quarter was shs 392,297,000 and shs 298,247,000 was received recording a performance of 76%. The Recurrent expenditure during Q3 was shs 307,612,000 compared to the planned revenue hence registering a performance of 90%. Development expenditure during the quarter under review was shs 20,186,000 compared with planned expenditure registering a performance of 41 %. The unspent funds on the Vote Account during the said quarter was shs 184,419,000=.

The Water vote planned revenue for the quarter was shs 182,802,000 and shs 252,296,000 was received recording a performance of 138 %. The Recurrent expenditure during Q3 was shs 15,504,000 compared to the planned revenue hence registering a performance of 108%.

Development expenditure during the quarter under review was shs 207,859,000 compared with planned expenditure registering a performance of 161 %. The unspent funds on the Vote Account during the said quarter was shs 183,012,000=.

The Natural Resources vote planned revenue for the quarter was shs 34,297,000 and shs 62,646,000 was received recording a performance of 183 %. The Recurrent expenditure during Q3 was shs 62,463,000 compared to the planned revenue hence registering a performance of 182%. The unspent funds on the Vote Account during the said quarter was shs 536,000=.

The CBS vote planned revenue for the quarter was shs 141,228,000 and shs 118,728,000 was received recording a performance of 84%. The Recurrent expenditure during Q3 was shs 63,317,000 compared to the planned revenue hence registering a performance of 79%.

Development expenditure during the quarter under review was shs 44,080,000 compared with planned expenditure registering a performance of 72%. The unspent funds on the Vote Account during the said quarter was shs 15,058,000=.

The Planning vote planned revenue for the quarter was shs 51,185,000 and shs 39,439,000 was received recording a performance of 77 %. The Recurrent expenditure during Q3 was shs 51,619,000 compared to the planned revenue hence registering a performance of 102%.

Development expenditure during the quarter under review was shs 325,000 compared with planned expenditure registering a performance of 44%. The unspent funds on the Vote Account during the said quarter was shs 25,727,000=.

The Internal Audit vote planned revenue for the quarter was shs 28,274,000 and shs 26,442,000 was received recording a performance of 94%. The Recurrent expenditure during Q3 was shs 26,686,000 compared to the planned revenue hence registering a performance of 94%. The unspent funds on the Vote Account during the said quarter was shs nil.

Vote: 560 Isingiro District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	948,926	470,910	50%
Park Fees	30,590	22,110	72%
Liquor licences	35,351	18,737	53%
Local Service Tax	30,942	63,434	205%
Market/Gate Charges	520,000	191,671	37%
Application Fees	30,670	16,995	55%
Other licences	1,280	3,579	280%
Miscellaneous	50,076	32,929	66%
Registration of Businesses	31,501	22,192	70%
Rent & Rates from other Gov't Units	3,570	0	0%
Rent & rates-produced assets-from private entities	56,030	4,468	8%
Rent & Rates from private entities	58,600	18,357	31%
Unspent balances – Locally Raised Revenues	8,678	21,451	247%
Other Fees and Charges	4,775	6,800	142%
Business licences	86,864	48,186	55%
2a. Discretionary Government Transfers	2,688,193	1,976,164	74%
Transfer of District Unconditional Grant - Wage	1,128,130	835,280	74%
Transfer of Urban Unconditional Grant - Wage	375,581	252,521	67%
District Unconditional Grant - Non Wage	976,079	732,060	75%
Urban Unconditional Grant - Non Wage	208,403	156,303	75%
2b. Conditional Government Transfers	18,992,431	12,090,280	64%
Conditional Grant to Secondary Education	1,022,856	765,384	75%
Conditional Grant to PHC- Non wage	208,834	156,625	75%
Conditional Grant to PHC Salaries	2,468,187	1,998,388	81%
Conditional Grant to Primary Education	788,861	566,943	72%
Conditional Grant to Primary Salaries	8,931,394	5,640,929	63%
Conditional Grant to Secondary Salaries	2,129,559	1,001,519	47%
Conditional Grant to SFG	210,652	179,819	85%
Conditional Grant to Tertiary Salaries	684,671	128,321	19%
Conditional Grant to PHC - development	162,604	138,804	85%
Conditional Grant to PAF monitoring	56,122	42,090	75%
Conditional Grant to NGO Hospitals	42,263	31,698	75%
Conditional Grant to Women Youth and Disability Grant	18,971	14,229	75%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Conditional transfers to Special Grant for PWDs	39,607	29,706	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,443	6,333	75%
Conditional Grant to Community Devt Assistants Non Wage	5,269	3,951	75%
Conditional Grant to Agric. Ext Salaries	29,067	40,960	141%
Conditional Grant for NAADS	266,514	0	0%
Conditional Grant to Functional Adult Lit	20,798	15,597	75%
Conditional transfers to School Inspection Grant	65,535	49,090	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	165,485	91,416	55%
Conditional transfer for Rural Water	673,530	574,947	85%
NAADS (Districts) - Wage	255,095	136,640	54%
Construction of Secondary Schools	28,250	24,068	85%

Vote: 560 Isingiro District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Production and Marketing	97,323	72,993	75%
Conditional transfers to DSC Operational Costs	42,437	31,827	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	130,479	25,200	19%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Transfers for Primary Teachers Colleges	203,999	150,975	74%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	75%
2c. Other Government Transfers	2,212,155	1,816,351	82%
EICOS	26,000	9,961	38%
CAIPIII	39,300	20,546	52%
Uganda Bureau of Statistics	891,015	891,015	100%
UNEB	15,000	17,661	118%
NATIONAL ROAD FUND	1,128,464	800,639	71%
MOES (Validation)	2,634	1,415	54%
Ministry of Health	33,202	48,137	145%
MGLSD (YLP)	76,540	26,977	35%
3. Local Development Grant	579,922	494,010	85%
LGMSD (Former LGDP)	579,922	494,010	85%
4. Donor Funding	164,170	73,281	45%
USAID-SDS Grant A&B	164,170	73,281	45%
Total Revenues	25,585,796	16,920,995	66%

(i) Cumulative Performance for Locally Raised Revenues

In FY 2014/2015, Locally Raised revenues were budgeted at shs 948,926,000=. By end of Q3, Cumulative receipts since the beginning of the FY were shs 470,910,000= a performance of 50% instead of the planned 75%. The reason for under performance is due to non compliance by Contracted private Revenue collectors and LG staff in fulfilling their obligations.

(ii) Cumulative Performance for Central Government Transfers

In FY 2014/2015, Discretionary Government Transfers were budgeted at shs 2,688,193,000= and by end of Q3, shs 1,274,279,000 was cumulatively received recording a performance of 74% instead of 75% of which Urban wage performed as low as 67%.

In FY 2014/2015 Conditional Government transfers were budgeted at shs 18,992,431,000= and by end of Q3, shs 8,002,737,000= was cumulatively received recording a performance of 64% instead of 75% of which Tertiary salaries and Allowances/Exgratia for LLG Councilors both performing at 19% respectively while Agriculture Extension salaries performed at 141% due to under budgeting.

In FY 2014/2015, Other Government transfers were budgeted at shs 2,212,155,000= and by end of Q3 shs 1,579,660 was cumulatively received realizing performance of 82% of which DICCOS performed poorly at 38%, YLP performed at 35%, CAIP at 52%, Road Fund at 71%, while all other transfers performed at or above 100%.

LGMSDP funds were budgeted at shs 579,922,000 and by end of Q3, shs 494,010,000 was cumulatively received representing a performance of 86% exceeding the planned target of 75%.

(iii) Cumulative Performance for Donor Funding

In the current FY 14/15, the District Planned to receive shs 164,169,571 from USAID and by end of Q3, shs 73,281,000 was cumulatively received representing a performance of 45% instead of 75%. The cause of variance was due to inadequate release from USAID the only Donor.

Vote: 560 Isingiro District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,026,586	736,593	72%	256,647	240,669	94%
Conditional Grant to PAF monitoring	16,524	12,093	73%	4,131	3,831	93%
Locally Raised Revenues	63,267	94,491	149%	15,817	28,215	178%
Multi-Sectoral Transfers to LLGs	764,604	472,580	62%	191,151	151,918	79%
District Unconditional Grant - Non Wage	102,389	88,164	86%	25,597	35,441	138%
Transfer of District Unconditional Grant - Wage	79,802	69,265	87%	19,951	21,263	107%
<i>Development Revenues</i>	49,459	42,132	85%	12,365	17,429	141%
LGMSD (Former LGDP)	49,459	42,132	85%	12,365	17,429	141%
Total Revenues	1,076,045	778,724	72%	269,012	258,098	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,026,586	736,270	72%	256,647	243,987	95%
Wage	595,338	390,341	66%	148,834	124,713	84%
Non Wage	431,249	345,929	80%	107,812	119,274	111%
<i>Development Expenditure</i>	49,459	24,702	50%	12,365	0	0%
Domestic Development	49,459	24,702	50%	12,365	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,076,045	760,972	71%	269,012	243,987	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		323	0%			
<i>Development Balances</i>		17,430	35%			
Domestic Development		17,430	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,753	2%			

The Administration vote planned revenue for the quarter was shs 269,012,000= and shs 258,099,000= was received recording a performance of 96%. The Recurrent expenditure during Q3 was shs 243,987,000 compared to the planned revenue hence registering a performance of 95%. Development expenditure during the quarter under review was shs nil compared with planned expenditure registering a performance of 0%. The unspent funds on the Vote Account during the said quarter was shs 17,754,000=. Local Revenue allocation overperformed at 149% and its expenditure at 178%, expenditure on UCG overperformed at 138% due to emerging issues of Travels to Kampala MoPs for payment of salaries while Over expenditure on wage was due to underbudgeting.

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

Unspent funds were shs 17,754,000 of which shs 324,000= was for Bank Charges and Shs.17,430,000 meant for capacity building activities to be carried out in Q4.

(ii) Highlights of Physical Performance

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

Vote: 560 Isingiro District**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	5	0
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	60	36
No. of monitoring visits conducted		12
No. of monitoring reports generated		3
Function Cost (US\$ '000)	1,076,045	760,972
Cost of Workplan (US\$ '000):	1,076,045	760,972

2425 had their salaries paid, supervision of 2 town boards done, 17 LLGs were monitored and supervised, 19 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**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	810,467	548,438	68%	202,617	156,643	77%
Conditional Grant to PAF monitoring	8,826	7,346	83%	2,207	2,933	133%
Locally Raised Revenues	65,200	66,186	102%	16,300	20,381	125%
Multi-Sectoral Transfers to LLGs	545,238	277,362	51%	136,310	77,648	57%
District Unconditional Grant - Non Wage	98,477	119,468	121%	24,619	32,707	133%
Transfer of District Unconditional Grant - Wage	92,726	78,077	84%	23,181	22,975	99%
<i>Development Revenues</i>	78,879	55,258	70%	19,720	22,458	114%
LGMSD (Former LGDP)	30,893	26,316	85%	7,723	10,887	141%
Locally Raised Revenues	13,056	0	0%	3,264	0	0%
Multi-Sectoral Transfers to LLGs	34,931	28,942	83%	8,733	11,571	132%
Total Revenues	889,346	603,697	68%	222,337	179,101	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	810,467	546,246	67%	202,617	155,070	77%
Wage	269,421	183,966	68%	67,355	55,114	82%
Non Wage	541,046	362,280	67%	135,262	99,956	74%
<i>Development Expenditure</i>	78,879	42,496	54%	19,720	20,780	105%
Domestic Development	78,879	42,496	54%	19,720	20,780	105%
Donor Development	0	0		0	0	
Total Expenditure	889,346	588,742	66%	222,337	175,850	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,192	0%			
<i>Development Balances</i>		12,763	16%			
Domestic Development		12,763	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,955	2%			

The Finance vote planned revenue for the quarter was shs 222,337,000 and shs 179,101,000 was received recording a performance of 81%. The Recurrent expenditure during Q3 was shs 155,070,000 compared to the planned revenue hence registering a performance of 77%. Development expenditure during the quarter under review was shs 20,780,000 compared with planned expenditure registering a performance of 105%. The unspent funds on the Vote Account during the said quarter was shs 14,955,000=, LR and UCG outturn were recorded at 102% and 121% respectively due to the emerging issues of increased field activities for Local revenue mobilisation by both Political and technical staff. As result, expenditure increased during the Quarter under review. Development expenditure at over the set target was a result of spending funds c/f from the previous quarter. The same explanation applies to PAF expenditure.

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

Shs 14,954,000= was unspent of which shs 2,191,000= Payment of Stationary Suppliers- Roma Services Ltd for due to delays in processing payments, shs 2,500,000= for Fuel Suppliers- TUSU Ltd and shs 10,263,000= all under LGMSDP assessment in Q4.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 560 Isingiro District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	31/07/2014	20/4/2015
Value of LG service tax collection	30942000	7725500
Value of Other Local Revenue Collections	901984000	225496000
Date of Approval of the Annual Workplan to the Council	31/05/2014	30/5/2015
Date for presenting draft Budget and Annual workplan to the Council	15/3/2014	15/3/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/5/2015
Function Cost (UShs '000)	889,346	588,742
Cost of Workplan (UShs '000):	889,346	588,742

Prepared 3 monththly financial reports and posting of Books of Accounts for 9 sectors at District H/Qs , supervised local revenue collection in 14 LLGs of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota, Kikagate, Ngarama, Kashumba, Mbaare, Rugaaga, Endinzi, and Rushasha. The Departement has been able to decentralise by posting sector accountants to their respect departements and soon reporting will be improved by the sector accountant making reports to the vote controllers and the accounting officer of the District.

Vote: 560 Isingiro District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	824,955	499,291	61%	206,239	156,113	76%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	8,024	6,017	75%	2,006	2,005	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	165,485	91,416	55%	41,371	30,888	75%
Conditional transfers to Councillors allowances and E	130,479	25,200	19%	32,620	8,400	26%
Locally Raised Revenues	80,244	49,403	62%	20,061	5,810	29%
Multi-Sectoral Transfers to LLGs	217,957	137,201	63%	54,489	41,289	76%
District Unconditional Grant - Non Wage	105,010	86,305	82%	26,252	31,801	121%
Transfer of District Unconditional Grant - Wage	22,677	37,331	165%	5,669	13,781	243%
Total Revenues	824,955	499,291	61%	206,239	156,113	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	824,955	498,146	60%	206,239	164,199	80%
Wage	220,294	151,397	69%	55,073	51,038	93%
Non Wage	604,661	346,749	57%	151,165	113,161	75%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	824,955	498,146	60%	206,239	164,199	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,144	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,144	0%			

The Statutory Bodies vote planned revenue for the quarter was shs 206,239,000 and shs 156,113,000 was received recording a performance of 76 %. The Recurrent expenditure during Q3 was shs 164,199,000 compared to the planned revenue hence registering a performance of 80%. The unspent funds on the Vote Account during the said quarter was shs 1,144,000=. UCG wage budget and expenditure overperformed at 165% and 243% due to under budgeting.

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

Shs 1.144,000= was on Account as committed funds for suppliers of stationary due to delays in processing payments.

(ii) Highlights of Physical Performance

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

Vote: 560 Isingiro District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	280	210
No. of Land board meetings	6	3
No. of Auditor General's queries reviewed per LG	6	1
No. of LG PAC reports discussed by Council	4	7
Function Cost (US\$ '000)	824,955	498,146
Cost of Workplan (US\$ '000):	824,955	498,146

3 Executive Committee meetings, 2 council meetings & 2 standing committee meetings were held

Vote: 560 Isingiro District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	567,812	380,994	67%	141,953	73,892	52%
Conditional Grant to Agric. Ext Salaries	29,067	40,960	141%	7,267	11,022	152%
Conditional transfers to Production and Marketing	97,323	72,993	75%	24,331	24,331	100%
NAADS (Districts) - Wage	255,095	136,640	54%	63,774	0	0%
Locally Raised Revenues	7,201	1,190	17%	1,800	0	0%
Other Transfers from Central Government	26,000	9,961	38%	6,500	0	0%
Multi-Sectoral Transfers to LLGs	124,549	94,100	76%	31,137	24,794	80%
District Unconditional Grant - Non Wage	19,702	14,492	74%	4,926	6,866	139%
Transfer of District Unconditional Grant - Wage	8,875	10,658	120%	2,219	6,880	310%
<i>Development Revenues</i>	266,514	0	0%	66,628	0	0%
Conditional Grant for NAADS	266,514	0	0%	66,628	0	0%
Total Revenues	834,326	380,994	46%	208,582	73,892	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	567,812	329,472	58%	141,953	52,069	37%
Wage	293,037	219,120	75%	73,229	38,576	53%
Non Wage	274,775	110,352	40%	68,724	13,493	20%
<i>Development Expenditure</i>	266,514	0	0%	66,628	0	0%
Domestic Development	266,514	0	0%	66,628	0	0%
Donor Development	0	0		0	0	
Total Expenditure	834,326	329,472	39%	208,582	52,069	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		51,522	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51,522	6%			

The Production and Marketing vote planned revenue for the quarter was shs 208,582,000 and shs 73,892,000 was received recording a performance of 35 %. The Recurrent expenditure during Q3 was shs 52,069,000= compared to the planned revenue hence registering a performance of 37%. Development expenditure during the quarter under review was shs nil compared with planned expenditure registering a performance of 0 %. The unspent funds on the Vote Account during the said quarter was shs 51,522,000=. Budget on Agric Extension salaries and UCG Wage and its expenditure overperformed due to under budgeting while UCG NW expenditure exceeded target due to fund c/f from previous quarter.

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

The unspent balance of UGX51,522,000/= was as a result of; NAADS funds shs 19,875,000= to be returned to MoFPED, shs 31,647,000= as committed funds for Supply of Farmers Agricultural inputs due to delayed procurement.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 560 Isingiro District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	17	0
No. of functional Sub County Farmer Forums	17	0
No. of farmers accessing advisory services	100000	0
No. of farmer advisory demonstration workshops	120	0
No. of farmers receiving Agriculture inputs	10500	0
Function Cost (US\$ '000)	631,803	211,421
Function: 0182 District Production Services		
No. of livestock vaccinated	3000	800
No of livestock by types using dips constructed	50000	38000
No. of livestock by type undertaken in the slaughter slabs	15000	7760
No. of fish ponds constructed and maintained	4	2
No. of fish ponds stocked	4	3
Quantity of fish harvested	4	3
Number of anti vermin operations executed quarterly	5	4
No. of parishes receiving anti-vermin services	5	6
No. of tsetse traps deployed and maintained	4	3
Function Cost (US\$ '000)	173,320	108,065
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	17	2
No. of trade sensitisation meetings organised at the district/Municipal Council	3	3
No of businesses inspected for compliance to the law	200	105
No of businesses issued with trade licenses	100	75
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	100	0
No. of enterprises linked to UNBS for product quality and standards	29	16
No. of producers or producer groups linked to market internationally through UEPB	10	9
No. of market information reports disseminated	12	9
No of cooperative groups supervised	34	29
No. of cooperative groups mobilised for registration	50	36
No. of cooperatives assisted in registration	34	24
No. of tourism promotion activities mainstreamed in district development plans	5	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3	1
No. and name of new tourism sites identified	2	3
No. of opportunities identified for industrial development	2	0
No. of producer groups identified for collective value addition support	20	0
A report on the nature of value addition support existing and needed		YES
Function Cost (US\$ '000)	29,203	9,986
Cost of Workplan (US\$ '000):	834,326	329,472

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

Vote: 560 Isingiro District

2014/15 Quarter 3

Workplan 4: Production and Marketing

livestock, manning livestock check points, collecting and disseminating Agricultural statistics, responding to disasters, planning and reporting, supply of cassava cuttings, coffee seedlings, bean seed, supply of maize seed, maintenance of departmental vehicles, carrying out livestock vaccinations, inspection of slaughter facilities, .carrying out trade sensitization meetings, inspection of businesses for compliance to the law, linking enterprises to UNBS for product quality and standards, preparation and dissemination of market information, mobilization of cooperatives groups and assisting them to register and identification of tourism opportunities. The other activities include inspecting landing sites, supplying fish fry, inspecting fish markets and holding fish farmers meetings. The others were tsetse and vermin control, carrying agricultural shows, maintaining a demonstration garden at the District Headquarters and responding to disasters and emergency situations.

Vote: 560 Isingiro District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,834,504	2,276,614	80%	708,626	783,971	111%
Conditional Grant to PHC Salaries	2,468,187	1,998,388	81%	617,047	686,115	111%
Conditional Grant to PHC- Non wage	208,834	156,625	75%	52,208	52,074	100%
Conditional Grant to NGO Hospitals	42,263	31,698	75%	10,566	10,566	100%
Locally Raised Revenues	4,837	1,770	37%	1,209	0	0%
Other Transfers from Central Government	33,202	48,137	145%	8,301	24,193	291%
Multi-Sectoral Transfers to LLGs	51,993	30,144	58%	12,998	8,639	66%
District Unconditional Grant - Non Wage	25,188	9,852	39%	6,297	2,384	38%
<i>Development Revenues</i>	332,289	238,073	72%	83,072	92,306	111%
Conditional Grant to PHC - development	162,604	138,804	85%	40,651	57,502	141%
Donor Funding	89,686	26,778	30%	22,422	4,689	21%
Multi-Sectoral Transfers to LLGs	80,000	72,492	91%	20,000	30,115	151%
Total Revenues	3,166,794	2,514,687	79%	791,698	876,276	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,834,504	2,276,614	80%	708,626	783,971	111%
Wage	2,468,187	1,998,388	81%	617,047	686,115	111%
Non Wage	366,317	278,226	76%	91,579	97,856	107%
<i>Development Expenditure</i>	332,289	221,623	67%	83,072	162,084	195%
Domestic Development	242,603	196,948	81%	60,651	153,034	252%
Donor Development	89,686	24,675	28%	22,422	9,050	40%
Total Expenditure	3,166,794	2,498,237	79%	791,698	946,055	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		16,450	5%			
Domestic Development		14,347	6%			
Donor Development		2,103	2%			
Total Unspent Balance (Provide details as an annex)		16,450	1%			

The Health vote planned revenue for the quarter was shs 791,698,000 and shs 876,276,000 was received recording a performance of 111%. The Recurrent expenditure during Q3 was shs 783,971,000 compared to the planned revenue hence registering a performance of 111%. Development expenditure during the quarter under review was shs 162,084,000 compared with planned expenditure registering a performance of 195%. The unspent funds on the Vote Account during the said quarter was shs 16,450,000=. Other transfers exceeded budget and expenditure limits due unplanned funds from MoH. PHC wage overperformed due to under budgeting while domestic development exceeded target due to c/f from previous quarter.

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

The un spent balance of 16,450,000 of which development shs 14,347,000 for retention on completed projects by contractors, 2,103,000 from Golbal Fund and USAID Accounts and activities are for Q4.

(ii) Highlights of Physical Performance

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

Vote: 560 Isingiro District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of staff houses constructed	1	1
No of OPD and other wards constructed	1	1
Number of outpatients that visited the NGO Basic health facilities	22400	109595
Number of inpatients that visited the NGO Basic health facilities		3611
No. and proportion of deliveries conducted in the NGO Basic health facilities		1102
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		2357
Number of trained health workers in health centers	394	18
No.of trained health related training sessions held.	24	18
Number of outpatients that visited the Govt. health facilities.	783752	376740
Number of inpatients that visited the Govt. health facilities.	20000	15104
No. and proportion of deliveries conducted in the Govt. health facilities	20000	6789
%age of approved posts filled with qualified health workers	70	69
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	14500	12993
Function Cost (US\$ '000)	3,166,794	2,498,237
Cost of Workplan (US\$ '000):	3,166,794	2,498,237

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

Vote: 560 Isingiro District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,154,572	8,538,245	60%	3,534,235	2,851,298	81%
Conditional Grant to Tertiary Salaries	684,671	128,321	19%	171,168	43,519	25%
Conditional Grant to Primary Salaries	8,931,394	5,640,929	63%	2,232,848	1,892,929	85%
Conditional Grant to Secondary Salaries	2,129,559	1,001,519	47%	532,390	337,715	63%
Conditional Grant to Primary Education	788,861	566,943	72%	197,215	182,695	93%
Conditional Grant to Secondary Education	1,022,856	765,384	75%	255,714	255,128	100%
Conditional transfers to School Inspection Grant	65,535	49,090	75%	16,384	16,370	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	120,738	75%	40,246	40,246	100%
Conditional Transfers for Primary Teachers Colleges	203,999	150,975	74%	51,000	50,325	99%
Locally Raised Revenues	16,000	8,452	53%	4,000	0	0%
Other Transfers from Central Government	17,634	19,076	108%	0	0	
Multi-Sectoral Transfers to LLGs	69,003	41,184	60%	17,251	12,759	74%
District Unconditional Grant - Non Wage	11,672	12,819	110%	2,918	8,895	305%
Transfer of District Unconditional Grant - Wage	52,404	32,815	63%	13,101	10,718	82%
<i>Development Revenues</i>	428,414	349,780	82%	107,103	144,786	135%
Conditional Grant to SFG	210,652	179,819	85%	52,663	74,493	141%
Construction of Secondary Schools	28,250	24,068	85%	7,063	10,102	143%
LGMSD (Former LGDP)	105,000	89,445	85%	26,250	37,002	141%
Locally Raised Revenues	14,512	0	0%	3,628	0	0%
Multi-Sectoral Transfers to LLGs	70,000	56,448	81%	17,500	23,188	133%
Total Revenues	14,582,986	8,888,025	61%	3,641,338	2,996,084	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,154,572	8,530,493	60%	3,398,665	2,843,547	84%
Wage	11,798,028	6,803,584	58%	2,919,118	2,284,880	78%
Non Wage	2,356,545	1,726,910	73%	479,547	558,666	116%
<i>Development Expenditure</i>	428,413	312,666	73%	107,103	179,489	168%
Domestic Development	428,413	312,666	73%	107,103	179,489	168%
Donor Development	0	0		0	0	
Total Expenditure	14,582,985	8,843,159	61%	3,505,769	3,023,036	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,751	0%			
<i>Development Balances</i>		37,114	9%			
Domestic Development		37,114	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		44,866	0%			

The Education vote planned revenue for the quarter was shs 3,641,338,000 and shs 2,996,084,000 was received recording a performance of 82%. The Recurrent expenditure during Q3 was shs 2,843,547,000 compared to the planned revenue hence registering a performance of 84%. Development expenditure during the quarter under review was shs 206,196,000 compared with planned expenditure registering a performance of 193%. The unspent funds on the Vote Account during the said quarter was shs 44,866,000= other transfers budget exceeded limit due to some un planned funds from MoES for PLE and minitoring Teachers on strike, while UCG NW budget and expenditure increased to cofunding LGMSDP in absence of adequate LR.

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

Vote: 560 Isingiro District**2014/15 Quarter 3****Workplan 6: Education**

Unspent balance is shs 44,866,000= committed for paying Contractors under SFG and LGMSDP projects due to delays in processing payments (which includes LDG cofunded using UCG posted on recurrent item).

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1534	1479
No. of qualified primary teachers		1479
No. of pupils enrolled in UPE	77768	77768
No. of Students passing in grade one		690
No. of classrooms constructed in UPE	14	10
No. of latrine stances constructed	5	5
No. of teacher houses constructed	4	4
Function Cost (US\$ '000)	10,207,055	6,578,623
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	222	222
No. of students passing O level		1400
No. of students sitting O level		1763
No. of students enrolled in USE	4806	4806
No. of classrooms constructed in USE	4	4
Function Cost (US\$ '000)	3,180,665	1,772,549
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	27	27
No. of students in tertiary education		686
Function Cost (US\$ '000)	1,049,654	397,796
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	230	226
No. of secondary schools inspected in quarter	14	36
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	145,612	94,192
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities		133
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	14,582,985	8,843,159

Inspection funds were used to inspect 220 primary schools, 8 secondary schools & 2 tertiary Institutions. The DEO's monitoring component was used to monitor accountability for UPE funds & functionality of SMCs. construction of new classrooms at Rukonje p/s in Ngarama s/c, Kibona girls in Birere s/c, Nyakibaare p/s in Nyamuyanja s/c was completed. mandatory submissions to the centre were made and the sector activities were coordinated with line Ministries. 2 reports on sector activities were made to Council.

Vote: 560 Isingiro District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,373,820	938,703	68%	343,455	238,137	69%
Locally Raised Revenues	26,000	3,070	12%	6,500	200	3%
Other Transfers from Central Government	1,128,464	800,639	71%	282,116	187,458	66%
Multi-Sectoral Transfers to LLGs	97,118	53,046	55%	24,280	16,776	69%
District Unconditional Grant - Non Wage	42,665	38,594	90%	10,666	22,251	209%
Transfer of District Unconditional Grant - Wage	79,573	43,354	54%	19,893	11,452	58%
<i>Development Revenues</i>	195,370	113,856	58%	48,842	60,110	123%
LGMSD (Former LGDP)	67,204	57,248	85%	16,801	23,683	141%
Locally Raised Revenues	44,637	0	0%	11,159	0	0%
Other Transfers from Central Government	39,300	20,546	52%	9,825	20,546	209%
Multi-Sectoral Transfers to LLGs	44,229	36,061	82%	11,057	15,881	144%
Total Revenues	1,569,189	1,052,559	67%	392,297	298,247	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,373,820	827,773	60%	343,455	307,612	90%
Wage	107,381	66,195	62%	26,845	19,074	71%
Non Wage	1,266,439	761,578	60%	316,610	288,539	91%
<i>Development Expenditure</i>	195,370	40,366	21%	48,842	20,186	41%
Domestic Development	195,370	40,366	21%	48,842	20,186	41%
Donor Development	0	0		0	0	
Total Expenditure	1,569,189	868,139	55%	392,297	327,799	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		110,930	8%			
<i>Development Balances</i>		73,490	38%			
Domestic Development		73,490	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		184,419	12%			

The Roads and Buildings vote planned revenue for the quarter was shs 392,297,000 and shs 298,247,000 was received recording a performance of 76%. The Recurrent expenditure during Q3 was shs 307,612,000 compared to the planned revenue hence registering a performance of 90%. Development expenditure during the quarter under review was shs 20,186,000 compared with planned expenditure registering a performance of 41%. The unspent funds on the Vote Account during the said quarter was shs 184,419,000=. Over expenditure on UCG and domestic development was due to c/f from previous quarter.

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

Unspent balance of Shs 184,419,000= of which 107,864,777= was Road Funds due to Grader breakdowns & 3,065,223=, Shs 57,248,000= is for the ongoing LGMSD road project. Shs 16,242,000= is for CAIIP works, & buildings cleaning due to payment delays.

(ii) Highlights of Physical Performance

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

Vote: 560 Isingiro District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	65	30
Length in Km of Urban unpaved roads routinely maintained	73	64
Length in Km of Urban unpaved roads periodically maintained	36	27
No. of bottlenecks cleared on community Access Roads	45	45
Length in Km. of rural roads rehabilitated	8	2
Length in Km of District roads routinely maintained	344	342
No. of bridges maintained	1	1
Function Cost (US\$ '000)	1,473,383	834,545
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	95,806	33,595
Cost of Workplan (US\$ '000):	1,569,189	868,139

The physical performance include maintenance of buildings (Offices at Headquarter) paid up to end of February 2015, clearance of UMEME bills up to date, Inspection and repairs to vehicles, Road gangs did routine road maintenance of 322km of road, Routine Maintenance of 64Km and Periodic maintenance of 27km of Urban roads done, completed works on reshaping of 12Km Kyanyanda - Kihanda - Mbaare - Bugango, Mechanised maintenance of Kaberebere - Ryamiyonga road 20Km & maintenance of Rwabishari Swamp crossing. We paid wages for Road Over seer up to February 2015. We also did a lot on the preparation of work plans and budgets, and Reports and did planning and coordination of activities in the whole department. About 30Km of Community Access roads have been worked upon in Sub-Counties using URF while 45Km of road is being rehabilitated under CAIP in the 3 benefitting Sub-Counties of Kashumba, Kikagate and Nyamuyanja.

Vote: 560 Isingiro District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	57,680	40,700	71%	14,420	14,114	98%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	3,132	2,400	77%	783	1,347	172%
Transfer of District Unconditional Grant - Wage	30,547	21,800	71%	7,637	7,267	95%
<i>Development Revenues</i>	673,530	574,947	85%	168,383	238,182	141%
Conditional transfer for Rural Water	673,530	574,947	85%	168,383	238,182	141%
Total Revenues	731,210	615,648	84%	182,802	252,296	138%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,680	40,700	71%	14,420	15,504	108%
Wage	30,547	21,800	71%	7,637	7,267	95%
Non Wage	27,132	18,900	70%	6,783	8,237	121%
<i>Development Expenditure</i>	673,530	391,936	58%	168,383	270,859	161%
Domestic Development	673,530	391,936	58%	168,383	270,859	161%
Donor Development	0	0		0	0	
Total Expenditure	731,210	432,636	59%	182,802	286,362	157%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		183,012	27%			
Domestic Development		183,012	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		183,012	25%			

The Water vote planned revenue for the quarter was shs 182,802,000 and shs 252,296,000 was received recording a performance of 138 %. The Recurrent expenditure during Q3 was shs 15,504,000 compared to the planned revenue hence registering a performance of 108%. Development expenditure during the quarter under review was shs 207,859,000 compared with planned expenditure registering a performance of 161 %. The unspent funds on the Vote Account during the said quarter was shs 183,012,000=

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

Unspent balance of sh.183,012,000= was due unpaid works and services which were ongoing (Boreholes/shallowells, design and GFS projects) due to delays in processing payments.

(ii) Highlights of Physical Performance

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

Vote: 560 Isingiro District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	100	75
No. of water points tested for quality	25	15
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of water points rehabilitated	14	0
% of rural water point sources functional (Gravity Flow Scheme)	25	25
% of rural water point sources functional (Shallow Wells)	25	0
No. of water pump mechanics, scheme attendants and caretakers trained	25	0
No. of water user committees formed.	25	25
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)	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1
No. of dams constructed	1	1
No. Of Water User Committee members trained	25	25
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25	25
No. of public latrines in RGCs and public places	1	0
Function Cost (US\$ '000)	731,210	432,636
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	731,210	432,636

These include: Payment of wages for officers on payroll and one ADWO-Sanitation on contract. DWSSCC meeting, post construction support, water and sanitation promotional events in Sub-counties, Inspection Supervision and Monitoring of projects, preparation and submission of reports and OBT, national consultations with line ministries, payment to contractors of GFS, VT and VIP Latrine

Vote: 560 Isingiro District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	137,186	127,149	93%	34,297	62,646	183%
Conditional Grant to District Natural Res. - Wetlands (8,443	6,333	75%	2,111	2,111	100%
Locally Raised Revenues	5,497	1,130	21%	1,374	0	0%
Multi-Sectoral Transfers to LLGs	60,072	29,667	49%	15,018	8,943	60%
District Unconditional Grant - Non Wage	20,188	7,704	38%	5,047	1,918	38%
Transfer of District Unconditional Grant - Wage	42,987	82,314	191%	10,747	49,674	462%
Total Revenues	137,186	127,149	93%	34,297	62,646	183%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	137,186	126,612	92%	34,296	62,463	182%
Wage	51,257	86,205	168%	12,814	51,549	402%
Non Wage	85,929	40,407	47%	21,482	10,914	51%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	137,186	126,612	92%	34,296	62,463	182%
C: Unspent Balances:						
<i>Recurrent Balances</i>		536	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		536	0%			

The Natural Resources vote planned revenue for the quarter was shs 34,297,000 and shs 62,646,000 was received recording a performance of 183 %. The Recurrent expenditure during Q3 was shs 62,463,000 compared to the planned revenue hence registering a performance of 182%. The unspent funds on the Vote Account during the said quarter was shs 536,000= . Over expenditure on UCG wage was due to under budgeting.

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

Shs 536,926/= was unspent balance and these are funds committed to stationery due to delays in procurement process.

(ii) Highlights of Physical Performance

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

Vote: 560 Isingiro District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2	1
Number of people (Men and Women) participating in tree planting days	30	5
No. of Agro forestry Demonstrations	25	45
No. of monitoring and compliance surveys/inspections undertaken	4	3
No. of Water Shed Management Committees formulated	4	4
No. of Wetland Action Plans and regulations developed	4	2
Area (Ha) of Wetlands demarcated and restored		3
No. of community women and men trained in ENR monitoring	4	1
No. of monitoring and compliance surveys undertaken	8	4
No. of new land disputes settled within FY	10	2
Function Cost (US\$ '000)	137,186	126,612
Cost of Workplan (US\$ '000):	137,186	126,612

1. Quarter 3 report Compiled. 2 New critically degraded sites have been identified for restoration efforts. 3. Provided technical backstopping and monitoring visits to tree farmers in Isingiro Town Council and Kabingo Sub-county. 4 1 Assessment visit on Physical Planning exercise carried out in Nyakitunda Sub-county.

Vote: 560 Isingiro District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	318,637	213,995	67%	79,659	70,154	88%
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	860	11%	2,036	0	0%
Multi-Sectoral Transfers to LLGs	161,232	114,400	71%	40,308	38,183	95%
District Unconditional Grant - Non Wage	28,188	11,171	40%	7,047	2,695	38%
Transfer of District Unconditional Grant - Wage	36,428	24,081	66%	9,107	8,115	89%
<i>Development Revenues</i>	246,273	156,427	64%	61,568	48,574	79%
Donor Funding	71,526	45,792	64%	17,882	9,472	53%
Other Transfers from Central Government	76,540	26,977	35%	19,135	4,494	23%
Multi-Sectoral Transfers to LLGs	98,207	83,658	85%	24,552	34,608	141%
Total Revenues	564,910	370,422	66%	141,228	118,728	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	318,637	205,101	64%	79,659	63,317	79%
Wage	159,899	106,345	67%	39,975	31,645	79%
Non Wage	158,738	98,756	62%	39,684	31,672	80%
<i>Development Expenditure</i>	246,273	150,263	61%	61,568	44,080	72%
Domestic Development	174,747	104,471	60%	43,687	34,608	79%
Donor Development	71,526	45,792	64%	17,882	9,472	53%
Total Expenditure	564,910	355,364	63%	141,227	107,397	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,894	3%			
<i>Development Balances</i>		6,164	3%			
Domestic Development		6,164	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		15,058	3%			

The CBS vote planned revenue for the quarter was shs 141,228,000 and shs 118,728,000 was received recording a performance of 84%. The Recurrent expenditure during Q3 was shs 63,317,000 compared to the planned revenue hence registering a performance of 79%. Development expenditure during the quarter under review was shs 44,080,000 compared with planned expenditure registering a performance of 72%. The unspent funds on the Vote Account during the said quarter was shs 15,058,000=. Overexpenditure on Mutltisectoral transfers was due to CDD funds not spent/remitted in the previous quarter.

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

The unspent balance of 15,058,000 shillings on the CBS Account was money reserved for co-funding OVC program. Out of shs 7,715,000 unspent on domestic devt, 4,423,000 is YLP recovery and shs 3,292,000 awaits approved community project from LLg.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 560 Isingiro District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	17	8
No. of Active Community Development Workers	17	17
No. FAL Learners Trained	2800	2800
No. of children cases (Juveniles) handled and settled		3
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	17	11
No. of women councils supported	1	1
Function Cost (US\$ '000)	564,910	355,364
Cost of Workplan (US\$ '000):	564,910	355,364

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

institutions

Legal support services provided to 4 children

in conflict. 17 Child protection community/Outreaches clinics held.

1 DOVCC quarterly meeting held at the district hqtr

17 SOVCC quarterly meetings held in all LLGs.

Supported 4 projects under CDD and 4 projects under PWD

Special grant.

Vote: 560 Isingiro District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,092,797	1,009,188	92%	50,446	39,115	78%
Conditional Grant to PAF monitoring	17,532	12,624	72%	4,383	3,858	88%
Locally Raised Revenues	8,974	510	6%	2,243	0	0%
Other Transfers from Central Government	891,015	891,015	100%	0	0	
Multi-Sectoral Transfers to LLGs	93,378	61,443	66%	23,344	18,898	81%
District Unconditional Grant - Non Wage	49,280	22,580	46%	12,320	8,612	70%
Transfer of District Unconditional Grant - Wage	32,618	21,017	64%	8,155	7,746	95%
<i>Development Revenues</i>	2,957	711	24%	739	325	44%
Donor Funding	2,957	711	24%	739	325	44%
Total Revenues	1,095,754	1,009,899	92%	51,185	39,439	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,092,797	983,461	90%	50,446	51,619	102%
Wage	61,903	42,592	69%	15,476	14,940	97%
Non Wage	1,030,894	940,869	91%	34,970	36,680	105%
<i>Development Expenditure</i>	2,957	711	24%	739	325	44%
Domestic Development	0	0		0	0	
Donor Development	2,957	711	24%	739	325	44%
Total Expenditure	1,095,754	984,172	90%	51,185	51,944	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,727	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		25,727	2%			

The Planning vote planned revenue for the quarter was shs 51,185,000 and shs 39,439,000 was received recording a performance of 77 %. The Recurrent expenditure during Q3 was shs 51,619,000 compared to the planned revenue hence registering a performance of 102%. Development expenditure during the quarter under review was shs 325,000 compared with planned expenditure registering a performance of 44%. The unspent funds on the Vote Account during the said quarter was shs 25,727,000=. Over expenditure on non wage was due to c/f funds from the previous quarter.

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

The unspent funds are shs 25,727,000= being Census 2014 Funds to be returned to UBOS.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	1,095,754	984,172
Cost of Workplan (UShs '000):	1,095,754	984,172

Vote: 560 Isingiro District

2014/15 Quarter 3

Workplan 10: Planning

The Department organised 3 TPC meetings and produced 3 sets of Minutes, 1 quarterly (Q2) performance report and draft LG budget F Y 2015/2016 compilation is in progress, 9 sectors and 17 LLGs were supported in preparing the 5 year Development Plan 2015/2016-2019/2020.

Vote: 560 Isingiro District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	113,095	74,988	66%	28,274	26,442	94%
Conditional Grant to PAF monitoring	5,216	4,011	77%	1,304	1,403	108%
Locally Raised Revenues	8,774	12,035	137%	2,193	7,125	325%
Multi-Sectoral Transfers to LLGs	38,968	25,884	66%	9,742	8,580	88%
District Unconditional Grant - Non Wage	31,712	14,065	44%	7,928	3,109	39%
Transfer of District Unconditional Grant - Wage	28,426	18,994	67%	7,106	6,225	88%
Total Revenues	113,095	74,988	66%	28,274	26,442	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	113,095	74,989	66%	28,274	26,686	94%
Wage	54,342	38,011	70%	13,586	12,608	93%
Non Wage	58,752	36,977	63%	14,688	14,078	96%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	113,095	74,989	66%	28,274	26,686	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Internal Audit vote planned revenue for the quarter was shs 28,274,000 and shs 26,442,000 was received recording a performance of 94%. The Recurrent expenditure during Q3 was shs 26,686,000 compared to the planned revenue hence registering a performance of 94%. The unspent funds on the Vote Account during the said quarter was shs nil. The LR budget at 137% exceeded the limit due to emerging expenditure needs on Auditing extra Primary Schools and Health Units beyond the set target recording expenditure performance of 325%. The same explanation applies on expenditure of PAF funds.

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

Unspent funds were NIL.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	172	179
Date of submitting Quarterly Internal Audit Reports	28/10/2015	22/07/2015
<i>Function Cost (UShs '000)</i>	113,095	74,989
Cost of Workplan (UShs '000):	113,095	74,989

The department was able to carry out routine audit activities in primary schools, government secondary schools, health units. Monitoring of projects was also done.

Vote: 560 Isingiro District

2014/15 Quarter 3

Workplan 11: Internal Audit

Location: Kabuyanda, Nyakitunda, Kikagate, Ruborogota,,, Nyakitunda, Nyamuyanja, Rugaaga, Rushaha, Birere, Masha, Kabi ngo, Ngarama, Kashumba, Mbaare and Endinzi subcounties.

Special investigation activity conducted at Biharwe P/s.

Attending workshop for Internal Auditors in Moroto district.

Quarterly Audit report prepared and submitted to council.

Vote: 560 Isingiro District

2014/15 Quarter 3

Vote: 560 Isingiro District**2014/15 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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

1. District Programmes and projects coordinated with Line Ministries, Government Departments and Agencies. Target: 21 Ministries/ Departments/ Agencies.
2. District Programmes and projects coordinated, supervised and Monitored. Target:

1. District Programmes and projects coordinated with Line Ministries and sectors in Kampala and the district head quarters.
2. District Programmes and projects coordinated, supervised and Monitored in 17 LLGs of Birere, Kaberebere TC, Nyamuyanja, Masha, Kab

General Staff Salaries		21,263
Allowances		525
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		500
Advertising and Public Relations		500
Books, Periodicals & Newspapers		702
Computer supplies and Information Technology (IT)		56
Welfare and Entertainment		7,290
Printing, Stationery, Photocopying and Binding		1,788
Small Office Equipment		500
Bank Charges and other Bank related costs		686
Subscriptions		2,000
Telecommunications		450
Travel inland		26,031
Maintenance - Vehicles		5,574
Wage Rec't:	19,951	21,263
Non Wage Rec't:	22,428	46,601
Domestic Dev't:		
Donor Dev't:		
Total	42,378	67,865

Output: Human Resource Management

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 organ

11. Staff Performance Appraised and Monitored. .
2. Two batches of Pension Forms filled and submitted to MoPS and MoES. 3 One Workshop one seminar and 2 meetings organised and held at the district and in kampala. Two exception reports pre

Allowances		427
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Vote: 560 Isingiro District**2014/15 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)
1a. Administration		
Medical expenses (To employees)		0
Advertising and Public Relations		500
Workshops and Seminars		0
Staff Training		0
Books, Periodicals & Newspapers		215
Computer supplies and Information Technology (IT)		1,500
Printing, Stationery, Photocopying and Binding		1,700
Subscriptions		0
Telecommunications		740
Travel inland		11,480
Wage Rec't:		
Non Wage Rec't:	11,398	16,562
Domestic Dev't:		
Donor Dev't:		
Total	11,398	16,562
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	No (N/A)
No. (and type) of capacity building sessions undertaken	2 (HRM Planning & Performance Management Target; 90 participants. Development Planning & Financial Management Target; 90 participants. Career Development for Staff eligible for Promotion funded. Target; 5 participants.)	0 (No activity was conducted in this quarter.)
Non Standard Outputs:		N/A
Advertising and Public Relations		0
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,365	0
Donor Dev't:		
Total	12,365	0
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	15 (1.Performance of Sub County Chiefs and Town Clerks supervised.Tager; 17 LLGs. 2.LLG projects and Programmes (NAADS, PHC, UPE, Road Fund, PMA, Water and Sanitation, FAL) supervised and monitored.Target; 34 Projects, 6 Programmes. 3.Town Boards funded and facilitated.Target;2 town boards. Location; Endiinzi	10 (1.Performance of Sub County Chiefs and Town Clerks supervised in Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga. 4.LLG projects and Programmes of PHC, UPE, Road Fund, Water and Sanitation . 3. 2 town boards of endiinzi and kikagate

Vote: 560 Isingiro District**2014/15 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)
1a. Administration		
	& Kikagata town boards, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.)	facilitated.)
Non Standard Outputs:		N/A
Workshops and Seminars		300
Hire of Venue (chairs, projector, etc)		500
Travel inland		2,555
Wage Rec't:		
Non Wage Rec't:	6,000	3,355
Domestic Dev't:		
Donor Dev't:		
Total	6,000	3,355
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 commu	No activity was conducted in this quarter
Advertising and Public Relations		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,466	0
Domestic Dev't:		
Donor Dev't:		
Total	2,466	0
Output: Assets and Facilities Management		

No. of monitoring reports generated

1 (monitoring report generated)

1 (One monitoring report generated)

Vote: 560 Isingiro District**2014/15 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)
1a. Administration		
No. of monitoring visits conducted	5 (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 .)	4 (2. 4 LLGS of Birere, Isingiro T/C, Kabuyanda Tcand Kabuyanda S/C assisted in posting updating assetssers.)
Non Standard Outputs:		N/A
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	304	200
Domestic Dev't:		
Donor Dev't:		
Total	304	200
Output: Local Policing		
Non Standard Outputs:	Peace and Security for property and human beings maintained at District H/Q	Peace and Security for property and human beings maintained at District H/Q
Allowances		908
Wage Rec't:		
Non Wage Rec't:	808	908
Domestic Dev't:		
Donor Dev't:		
Total	808	908
Output: Records Management		
Non Standard Outputs:	1.Employee and Subject Matter Records updated and Maintained. Target;1534 Teachers, 404 Health Staff, 156 Traditional Staff, 50 TC staff. 2.Mails and Official Letters delivered to LLGs, Other and Central Government.	1.Employee and Subject Matter Records updated and Maintained for1534 Teachers, 404 Health Staff, 156 Traditional Staff. 2.Mails and Official Letters delivered to LLGs of Birere, Kaberebere TC, Nyamuyanja, Masha, Kabi
Allowances		0
Medical expenses (To employees)		200
Computer supplies and Information Technology (IT)		1,500
Travel inland		1,480
Wage Rec't:		
Non Wage Rec't:	2,057	3,180
Domestic Dev't:		
Donor Dev't:		
Total	2,057	3,180

Vote: 560 Isingiro District**2014/15 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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Additional information required by the sector on quarterly Performance

Staffing gaps in all Sectors affects performance and service delivery. The overall wage provision to the District LG should be rationalised to fill critical staffing gaps in the District staff structures.

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)	20/4/2015 (Sumission of Statutory Reports required by 1, The District Council, relevant commitees of the council and reports needed by the Accounting officer of the District.)
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 ssupervised. Accountable stationery for 9 sectors and 14 LLGs purchased. 3 wor	9 sectors and 14LLGs of Birere, Masha,Nyamuyanja,Kabingo, Nyakitunda,Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi coordinated and ssupervised. Accountable stationery for 9 sectors and 14 LLGs purchased. 3 wor
General Staff Salaries		22,975
Allowances		79
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		692
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		724
Travel inland		17,104
Travel abroad		0
Maintenance - Vehicles		1,317
Subscriptions		0
Telecommunications		0
Wage Rec't:	23,326	22,975
Non Wage Rec't:	15,604	16,606
Domestic Dev't:	5,677	3,309
Donor Dev't:		
Total	44,608	42,890
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	225496000 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja,Kabingo,Nyakitunda,Kikagate,Kabuy	22496000 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja,Kabingo,Nyakitunda,Kikagate,Kab

Vote: 560 Isingiro District**2014/15 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)
2. Finance		
	anda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	uyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	7735500 (LST collected at sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)	7735500 (LST collected at sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)
Non Standard Outputs:	6 Mobilisation and sensitisation meetings held at subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi 14 supervision an	6 Mobilisation and sensitisation meetings held at subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi 14 supervision an
Advertising and Public Relations		1,000
Workshops and Seminars		1,500
Computer supplies and Information Technology (IT)		1,500
Printing, Stationery, Photocopying and Binding		733
Travel inland		15,700
Telecommunications		0
Wage Rec't:		
Non Wage Rec't:	13,941	20,433
Domestic Dev't:		
Donor Dev't:		
Total	13,941	20,433
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	(N/A)	30/5/2015 (N/A)
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	15/3/2015 (One draft District Budget and Workplan prepared and presented to Council)
Non Standard Outputs:	3 Budget desk meetings organised	Budget conference at the District hqtrs Organised and Held at the District hqtrs . LGBFP prepared and submitted to MOFPED 6 Budget desk meetings organised
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		2,530
Telecommunications		0
Travel inland		1,500
Wage Rec't:		

Vote: 560 Isingiro District**2014/15 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

<i>Non Wage Rec't:</i>	6,642	4,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,642	4,030

Output: LG Expenditure mangement Services

Non Standard Outputs:	5 mentoring sessions carried out in 9 sectors and 14 S/Cs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi	5 mentoring sessions carried out in 9 sectors and 14 S/Cs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi
<i>Allowances</i>		108
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	528	1,108
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	528	1,108

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(N/A)	30/09/2015 (Annual Final Accounts to be prepared and submitted to the Auditor General in Mbarara)
Non Standard Outputs:	3 Monthly and 1 quarterly performance reports prepared and submitted to CAO and Line Ministries. 14 supervision visits made to 14 LLGs of Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota, Kikagate, Ngara	3 Monthly and 1 quarterly performance reports prepared and submitted to CAO and Line Ministries. 14 supervision visits made to 14 LLGs of Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota, Kikagate, Ngara
<i>Allowances</i>		469
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,029
<i>Travel inland</i>		9,938
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,266	11,436
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,266	11,436

3. Capital Purchases

Vote: 560 Isingiro District**2014/15 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**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Retooling (2 desk top computers procured)	Retooling (2 desk top computers procured)
<i>Machinery and equipment</i>		5,900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,820	5,900
<i>Donor Dev't:</i>		0
Total	2,820	5,900

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	3 LLGs of Nyamuyanja, Ngarama and Kashumba, assisted in recording , managing minutes and formulation of byelaws.	4 LLGs of Kaberebere, TC, Masha and Nyakitunda, Nyamuyanja assisted in recording , managing minutes and formulation of byelaws.
	Sector activities coordinated in 11 sectors, 3 LLGs of Nyamuyanja, Ngarama and Kashumba, plus the Ministry.	Sectors activities coordinated in 11 sectors and in the 4 LLGs of Kabuyanda, Kabuyanda TC, Kikagata and Nyakitu
	3 LLGs of Nyamu	
<i>General Staff Salaries</i>		13,781
<i>Allowances</i>		879
<i>Medical expenses (To employees)</i>		0
<i>Books, Periodicals & Newspapers</i>		360
<i>Computer supplies and Information Technology (IT)</i>		210
<i>Welfare and Entertainment</i>		1,766
<i>Printing, Stationery, Photocopying and Binding</i>		1,589
<i>Bank Charges and other Bank related costs</i>		564
<i>Travel inland</i>		2,870
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		6,080
<i>Wage Rec't:</i>	5,669	13,781
<i>Non Wage Rec't:</i>	14,294	14,319

Vote: 560 Isingiro District**2014/15 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*Domestic Dev't:**Donor Dev't:*

Total	19,964	28,099
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Output: LG procurement management services

Non Standard Outputs:

-4 contracts committee meetings held at the District Hqrs,

-1 procurement plan prepared at District Hqrs and submitted to relevant authorities

-1 quarterly reports prepared and submitted to relevant authorities.

6 contracts committee meetings held at the District Hqrs,

-100 contracts awarded at the District HQTR.

1 quarterly report prepared and submitted to relevant authorities.

3 adverts placed in print media.

-4 Contracts awarded to successful bidd

100 firms prequalified firms for F/Y

<i>Allowances</i>		2,545
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<i>Advertising and Public Relations</i>		9,070
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<i>Printing, Stationery, Photocopying and Binding</i>		3,195
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<i>Travel inland</i>		3,830
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Wage Rec't:

<i>Non Wage Rec't:</i>	10,498	18,640
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*Domestic Dev't:**Donor Dev't:*

Total	10,498	18,640
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Output: LG staff recruitment services

Non Standard Outputs:

--Monthly Retainer fees to members DSC paid at the District Headquarters.

Monthly Retainer fees to members DSC paid at the District Headquarters.

-2 adverts and 10 meetings, Staff recruited and managed at the District Headquarters

1 adverts and 08 meetings, Staff recruited and managed at the District Headquarters

1 Quartely report prepared and submitted to respective ministries and MDAs

--1 Quartely report prepared and submitted to respective ministries and MDAs

<i>General Staff Salaries</i>		4,500
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<i>Allowances</i>		806
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<i>Recruitment Expenses</i>		11,925
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<i>Books, Periodicals & Newspapers</i>		210
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<i>Computer supplies and Information Technology (IT)</i>		501
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<i>Welfare and Entertainment</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		856
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Vote: 560 Isingiro District**2014/15 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)
3. Statutory Bodies		
<i>Subscriptions</i>		0
<i>Travel inland</i>		845
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	13,500	15,143
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,631	19,643
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	70 (District Head QTR)	70 (2 meetings Conducted ,70and applications consideredDistrict Head QTR)
No. of Land board meetings	2 (At District Head Quarter)	1 (3 Meetings held and 93 applications considered at the District Head Quarter.)
Non Standard Outputs:		Quartely report submitted to PPDA
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		40
<i>Travel inland</i>		3,570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,914	3,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,914	3,760
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (District H/Q)	0 (no PAC report discussed by council)
No.of Auditor Generals queries reviewed per LG	1 (At the District Headquarters)	0 (2 meetings, 3 internal audit reports considered At the District Headquarters)
Non Standard Outputs:		No report was submitted
<i>Printing, Stationery, Photocopying and Binding</i>		620
<i>Travel inland</i>		2,235
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,679	2,855
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,679	2,855
Output: LG Political and executive oversight		

Vote: 560 Isingiro District**2014/15 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)
3. Statutory Bodies		
Non Standard Outputs:	Council policies, programs and projects implemented in all 17 the LLGs	Council policies, programs and projects implemented in all 17 the LLGs of Birere, Masha, Nyamuyanja, Nyakitunda, Kikagata, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isingiro, Kaberebere and Kabuyanda Town C
	-2 Council meetings held at the District Head Quarters.	
	Discuss key social sector issues and identify issues that require legislation and political support	
	Develop an	
General Staff Salaries		30,888
Allowances		8,400
Workshops and Seminars		0
Welfare and Entertainment		0
Travel inland		15,161
Transfers to Government Institutions		29,753
Wage Rec't:	41,371	30,888
Non Wage Rec't:	42,426	53,314
Domestic Dev't:		
Donor Dev't:		
Total	83,797	84,202
Output: Standing Committees Services		

Non Standard Outputs:	4 standing committees to be held at the district Ct H/Qs,	2 standing committee meetings held at the district H/Qs,
Travel inland		5,131
Wage Rec't:		
Non Wage Rec't:	12,267	5,131
Domestic Dev't:		
Donor Dev't:		
Total	12,267	5,131

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	17 (1 Commercial / market oriented security commodity distributed in each of the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagata, Kabingo, Isingiro TC,	0 (N/A)
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Vote: 560 Isingiro District**2014/15 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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4. Production and Marketing

	Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. One Demonstration Garden maintained at the district headquarters.)	
Non Standard Outputs:	1 DNC contract implemented at the District H/Qs.	N/A
	4 Quarterly Planning sessions for Multi Stakeholder Innovations platforms held at the District H/Qs.	
	4 Quarterly NAADS planning and review meetings for all stakeholders conducted at the District H/Qs	
General Staff Salaries		3,525
Bank Charges and other Bank related costs		132
Wage Rec't:	43,115	3,525
Non Wage Rec't:	17,101	132
Domestic Dev't:	66,628	0
Donor Dev't:		
Total	126,844	3,657
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		

Non Standard Outputs:	Monthly salaries for 12 sector staff paid at the District H/Q	Monthly salaries for 12 sector staff paid at the District H/Q
	12 Supervision, quality assurance, inspection & monitoring of field activities conducted in the LLGs of LLGs Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagat	3 Supervision, quality assurance, inspection & monitoring of field activities conducted in the LLGs of LLGs Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagat
General Staff Salaries		17,902
Workshops and Seminars		1,135
Printing, Stationery, Photocopying and Binding		280
Bank Charges and other Bank related costs		0
Travel inland		1,294
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	9,455	17,902
Non Wage Rec't:	8,000	2,709
Domestic Dev't:		
Donor Dev't:		
Total	17,456	20,611
Output: Crop disease control and marketing		

Vote: 560 Isingiro District**2014/15 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

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Improved planting materials of cassava and sweet potatoes supplied to all LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha a	Improved planting materials of cassava and sweet potatoes supplied to the LLGs of Birere Kabingo, Nyakitunda , KabuyandaTC , Kikagate, Isingiro TC and Ngarama. 2 assessment reports of Pests & disease out breaks made and appropriate interventions p
Workshops and Seminars		0
Agricultural Supplies		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	0	
Non Wage Rec't:	15,604	0
Domestic Dev't:		
Donor Dev't:		
Total	15,604	0

Output: Livestock Health and Marketing

No. of livestock vaccinated	750 (2 vaccination events for livestock and pets implemented in the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo ouncils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)	800 (1 vaccination events for livestock and pets implemented in the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo ouncils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)
No. of livestock by type undertaken in the slaughter slabs	3750 (Number of livestock treated against ticks using dip tanks established.)	4010 (Number of livestock treated against ticks using dip tanks established.)
No of livestock by types using dips constructed	12500 (Number of livestock treated against ticks using dip tanks established.)	13000 (Number of livestock treated against ticks using dip tanks established.)
Non Standard Outputs:	3 major Livestock diseases controlled in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. Livestock chec	3 major Livestock diseases controlled in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. Livestock chec
Workshops and Seminars		1,575
Bank Charges and other Bank related costs		181
Agricultural Supplies		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	7,185	1,756
Domestic Dev't:		
Donor Dev't:		

Vote: 560 Isingiro District**2014/15 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)
4. Production and Marketing		
<i>Total</i>	7,185	1,756
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	1 (Construction and maintenance of 6 Fish ponds supervised in the LLGs of Isingiro Town Council, Mash, a Birere, Kikagata, and Kabuyanda TC.)	1 (Construction and maintenance of 6 Fish ponds supervised in the LLGs of Isingiro Town Council, Mash, a Birere, Kikagata, and Kabuyanda TC.)
No. of fish ponds stocked	1 (Fish ponds stocked in the LLGs of Isingiro Town Council, Mash, a Birere, Kikagata, and Kabuyanda TC.)	1 (Fish ponds stocked in the LLGs of Isingiro Town Council, Mash, a Birere, Kikagata, and Kabuyanda TC.)
Quantity of fish harvested	1 (Inspect fish markets to establish the quality of fish in the markets in the LLGs of Kaberebere, kabuyanda, Isingiro Town Council and Rugaaga.)	1 (Inspect fish markets to establish the quality of fish in the markets in the LLGs of Kaberebere, kabuyanda, Isingiro Town Council and Rugaaga.)
Non Standard Outputs:	<p>4 Reports on supervision visits of check points around lake Nakivale and the market centres of Kaberebere, Isingiro TC and Kabuyanda produced.</p> <p>4 Report on inspection of fish landings on Lake Nakivale produced.</p> <p>16 Fish farms in Isingiro TC, Ngara</p>	<p>1 Reports on supervision visits of check points around lake Nakivale and the market centres of Kaberebere, Isingiro TC and Kabuyanda produced.</p> <p>1 Report on inspection of fish landings on Lake Nakivale produced.</p> <p>1 Fish farms in Isingiro TC, Ngarama</p>
<i>Workshops and Seminars</i>		65
<i>Fuel, Lubricants and Oils</i>		570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,922	635
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	2,922	635
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	25 (Businesses issued with trade licenses)	30 (Businesses issued with trade licenses)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meetings organised at constituency level)	1 (Trade sensitisation meetings organised at constituency level)
No of awareness radio shows participated in	4 (Awareness radio shows participated in at the District H/Qs.)	1 (Awareness radio shows participated in at the District H/Qs)
No of businesses inspected for compliance to the law	50 (Businesses inspected to assess compliance with the law and reports produced on action taken.)	40 (Businesses inspected to assess compliance with the law and reports produced on action taken.)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0

Vote: 560 Isingiro District**2014/15 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>	1,600	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,600	0
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Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	7 (Business linked to UNBS in Kampala)	2 (Business linked to UNBS in Kampala)
No of businesses assisted in business registration process	25 (Businesses assisted in the registration process in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	0 (Businesses assisted in the registration process in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)
No of awareness radio shows participated in	0 (Awarenwss radio shows conducted in Mbarara.)	0 (Awarenwss radio shows conducted in Mbarara.)
Non Standard Outputs:		N/A

<i>Bank Charges and other Bank related costs</i>		40
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<i>Telecommunications</i>		0
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,500	40
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*Domestic Dev't:**Donor Dev't:*

Total	1,500	40
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Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	3 (Producer groups linked to international markets)	2 (Producer groups linked to international markets)
No. of market information reports disseminated	3 (Market information reports disseminated)	3 (Market information reports disseminated)
Non Standard Outputs:		N/A

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

<i>Non Wage Rec't:</i>	1,550	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,550	0
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Output: Cooperatives Mobilisation and Outreach Services

Vote: 560 Isingiro District**2014/15 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)
4. Production and Marketing		
No of cooperative groups supervised	8 (Cooperative groups supervised.)	10 (Cooperative groups supervised)
No. of cooperatives assisted in registration	9 (Cooperative groups registered)	5 (Cooperative groups registered)
No. of cooperative groups mobilised for registration	13 (Cooperative groups mobilised for registration)	10 (Cooperative groups mobilised for registration)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		576
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	576
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	900	576

Additional information required by the sector on quarterly Performance

The Agricultural Extension grant wage budget is very insufficient to the extent that it is already exhausted. There is need to revise upwards the above budget. The Production sector is dominated by the crop sub sector which depends on natural factors. The

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

Non Standard Outputs:	<p>1. Vacant posts for critical qualified health workers filled and staff in-post increased from 54% to 70% at H/Q.</p> <p>2. 100% of the Health workers paid monthly salary emoluments at H/Q.</p> <p>3. 100% of all health workers performance appraised at H/Q.</p> <p>4.</p>	<p>Three vacant posts for health workers who left the district were filled and staff in-post is at 59%.</p> <p>99% of the Health workers were paid monthly salary emoluments.</p> <p>32% of all health workers performance appraised at H/Q.</p> <p>Quarterly sector perfor</p>
<i>General Staff Salaries</i>		686,115
<i>Advertising and Public Relations</i>		94
<i>Workshops and Seminars</i>		4,722
<i>Welfare and Entertainment</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		211
<i>Bank Charges and other Bank related costs</i>		681
<i>General Supply of Goods and Services</i>		1,593
<i>Travel inland</i>		31,932
<i>Maintenance - Vehicles</i>		256
<i>Telecommunications</i>		0

Vote: 560 Isingiro District**2014/15 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>	617,047	686,115
<i>Non Wage Rec't:</i>	25,528	30,770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	22,422	9,050
Total	664,996	725,935

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Inspection for Hygiene and sanitation to be conducted in 21 LLGs.	Inspection for Hygiene and sanitation to be conducted in 21 LLGs. This was done mainly using funds from water department.
<i>Travel inland</i>		620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	721	620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	721	620

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (500 children under 1 year are expected to be immunised in all the NGO health units of Kyabirukwa HC III in Mabona ward Isingiro TC, Kakoma HC III in Kaberebere South ward, Kaberebere TC, Isibuka HC III in Kamuri ward, Isingiro TC, Kabuyanda NGO HC II in Central ward & St Luke Kisyoro HC II, Kisyoro ward in Kabuyanda TC and at Buhungiro HC II Kankyingi parish, Kashumba S/C.)	663 (663 children under 1 year were immunised in all the NGO health units of Kyabirukwa HC III in Mabona ward Isingiro TC, Kakoma HC III in Kaberebere South ward, Kaberebere TC, Isibuka HC III in Kamuri ward, Isingiro TC, Kabuyanda NGO HC II in Central ward & St Luke Kisyoro HC II, Kisyoro ward in Kabuyanda TC and at Buhungiro HC II Kankyingi parish, Kashumba S/C.)
Number of outpatients that visited the NGO Basic health facilities	5600 (1.Funds to be disbursed to all the NGO health units of Kyabirukwa HC III in Mabona ward Isingiro TC, Kakoma HC III in Kaberebere South ward, Kaberebere TC, Isibuka HC III in Kamuri ward, Isingiro TC, Kabuyanda NGO HC II in Central ward & St Luke Kisyoro HC II, Kisyoro ward in Kabuyanda TC and at Buhungiro HC II Kankyingi parish, Kashumba S/C. 2.Improve immunization coverage from 96% to 98 % BCG, 77% to 90% Measles, 88% to 90% polio, and 85% to 90% DPT3. 3.Improve deliveries in the health units from 43% to 50%)	28598 (28598 outpatient cases were attended to in all the NGO health units of Kyabirukwa HC III in Mabona ward Isingiro TC, Kakoma HC III in Kaberebere South ward, Kaberebere TC, Isibuka HC III in Kamuri ward, Isingiro TC, Kabuyanda NGO HC II in Central ward & St Luke Kisyoro HC II, Kisyoro ward in Kabuyanda TC and at Buhungiro HC II Kankyingi parish, Kashumba S/C.)
Number of inpatients that visited the NGO Basic health facilities	143 (143 inpatient cases are expected to be admitted in all the NGO health units of Kyabirukwa HC III in Mabona ward Isingiro TC, Kakoma HC III in Kaberebere South ward, Kaberebere TC, Isibuka HC III in Kamuri ward, Isingiro TC, Kabuyanda NGO HC II in Central ward & St Luke Kisyoro HC II, Kisyoro ward in Kabuyanda TC and at Buhungiro HC II Kankyingi parish, Kashumba S/C.)	1127 (1127 inpatient cases were admitted in all the NGO health units of Kyabirukwa HC III in Mabona ward Isingiro TC, Kakoma HC III in Kaberebere South ward, Kaberebere TC, Isibuka HC III in Kamuri ward, Isingiro TC, Kabuyanda NGO HC II in Central ward & St Luke Kisyoro HC II, Kisyoro ward in Kabuyanda TC and at Buhungiro HC II Kankyingi parish, Kashumba S/C.)

Vote: 560 Isingiro District

2014/15 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)
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (150 deliveries are expected to take place in all the NGO health units of Kyabirukwa HC III in Mabona ward Isingiro TC, Kakoma HC III in Kaberebere South ward, Kaberebere TC, Isibuka HC III in Kamuri ward, Isingiro TC, Kabuyanda NGO HC II in Central ward & St Luke Kisyoro HC II, Kisyoro ward in Kabuyanda TC and at Buhungiro HC II Kankyingi parish, Kashumba S/C.)	277 (277 deliveries took place in all the NGO health units of Kyabirukwa HC III in Mabona ward Isingiro TC, Kakoma HC III in Kaberebere South ward, Kaberebere TC, Isibuka HC III in Kamuri ward, Isingiro TC, Kabuyanda NGO HC II in Central ward & St Luke Kisyoro HC II, Kisyoro ward in Kabuyanda TC and at Buhungiro HC II Kankyingi parish, Kashumba S/C.)
Non Standard Outputs:		N/A
Conditional transfers for NGO Hospitals		10,566
Wage Rec't:		0
Non Wage Rec't:	10,566	10,566
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	10,566	10,566

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

No. of children immunized with Pentavalent vaccine	0	4724 (4724 children were immunised with Pentavalent in the following 55 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C.; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C.; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C.; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C.; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C.; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C.; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C.; Kikagata HC III Kikagata Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagata S.C., Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C.; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema
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Vote: 560 Isingiro District**2014/15 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)
<p>5. Health</p> <p>No. and proportion of deliveries conducted in the Govt. health facilities</p>	<p>5000 (5000 deliveries are expected to be attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanjanja HC IV, Nyamuyanjanja parish in Nyamuyanjanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)</p>	<p>parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahezi HC II Kyabahezi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, 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.)</p> <p>2190 (2190 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; Nyamuyanjanja HC IV, Nyamuyanjanja parish in Nyamuyanjanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)</p>

Vote: 560 Isingiro District

2014/15 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.

195938 (195938 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, Kyezimbiye HC II Kyezimbiye 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 outpatients 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, Kyezimbiye HC II Kyezimbiye 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.)

No.of trained health related training sessions held.

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

7 (5 health worker related training sessions were held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.)

Vote: 560 Isingiro District

2014/15 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)
5. Health		
%age of approved posts filled with qualified health workers	0	69 (69% approved posts were filled with qualified health workers distributed to the following health facilities: Nyamuyanja HC IV Nyamuyanja parish, S.C; Nyarubungo HC III, Nyarubungo parish, Kyeirumba HC III in Kyeirumba parish, Rwekubo HC IV, Kyabishaho ward in Isingiro T.C; Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, I Kamubeizi parish in Nyakitunda S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Kanywamaizi HC III Kanywamaizi parish, in Kabuyanda S.C; Kamubeizi HC II Kamubeizi parish, in Kikagata Kashumba HC III Kashumba parish, in Kashumba S.C; Rushasha HC III Rushasha parish, in Rushasha S.C; Rugaaga HC IV Kyampango parish, in Rugaaga S.C.)
Number of trained health workers in health centers	98 (98 Trained health workers to be in- post at 55 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)	3 (No new recruitment done due to the limited wage bill, we only replaced three who left the district.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (764 villages have functional VHTs.)
Number of inpatients that visited the Govt. health facilities.	5000 (5000 in-patients are expected to visit & be cared for at 21 Govt. health units of Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhira HC III in Ruhira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)	5505 (5505 in-patients 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, Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhira HC III in Ruhira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)
Non Standard Outputs:	18170 clients Counseled and tested for HCT) in the following 55 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	22801 clients were Counseled and tested for HCT) in the following 55 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 pa

Transfers to other govt. units

47,261

Wage Rec't:

0

Vote: 560 Isingiro District**2014/15 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 Wage Rec't:	41,767	47,261
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	41,767	47,261

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

Non Standard Outputs:	To continue with phase two of office block of District Health Office at District H/Q.	Phase two of office block of District Health Office at District H/Q was done on well.
Non Residential buildings (Depreciation)		60,031
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,651	60,031
Donor Dev't:		0
Total	12,651	60,031

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	1 (Start construction of one Junior Staff House at Karama H/C II in Ruborogota S/C)	1 (Construction of the junior Staff House at Karama H/C II in Ruborogota S/C is going on well.)
Non Standard Outputs:		N/A
Residential buildings (Depreciation)		6,593
Monitoring, Supervision & Appraisal of capital works		545
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,500	7,138
Donor Dev't:		0
Total	8,500	7,138

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	1 (One Out Patient ward, 3 stance pit latrine constructed & a 10,000 HDP water tank installed at Kashumba HC III, Kashumba S/C in Rugaaga HSD)	1 (Construction of an Out Patient ward, 3 stance pit latrine and installation of a 10,000 HDP water tank installed at Kashumba HC III, Kashumba S/C in Rugaaga HSD is almost complete.)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		51,807
Monitoring, Supervision & Appraisal of capital works		2,250

Vote: 560 Isingiro District**2014/15 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)
5. Health		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,500	54,057
Donor Dev't:		0
Total	19,500	54,057

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1534 (1534 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)	1479 (1479 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)
No. of qualified primary teachers	0	1479 (1479 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)
Non Standard Outputs:	30 Teachers due for confirmation in primary schools District wide submitted to DSC .	42 Education Assistants confirmed into the Education Service.
General Staff Salaries		1,892,929
Travel inland		0
Wage Rec't:	2,232,848	1,892,929
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	2,232,848	1,892,929

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

No. of pupils sitting PLE	0	0 (N/A)
No. of Students passing in grade one	0	690 (172 PLE Exam centres District wide.)

Vote: 560 Isingiro District**2014/15 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)
6. Education		
No. of pupils enrolled in UPE	77768 (UPE funds disbursed to 189 upe Schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha & Rugaaga.)	77768 (189 UPE Schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha & Rugaaga.)
No. of student drop-outs	0	0 (N/A)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		182,695
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	179,721	182,695
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	179,721	182,695
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	4 (construction of 2 classrooms with furniture completed at each of the following sites under SFG/LGMSD funding: kiryaburo p/s in Rugaaga s/c; Rukonje p/s in Ngarama s/c; Kibona girls p/s in Birere s/c; Kashenyi p/s in Ruborogota s/c; Ruhiira p/s in Nyakitunda s/c; Nyakibaare p/s in Nyamuyanja s/c;)	10 (construction of 2 classrooms with furniture on going at each of the following sites under SFG/LGMSD funding: kiryaburo p/s in Rugaaga s/c; Rukonje p/s in Ngarama s/c; Kibona girls p/s in Birere s/c; Kashenyi p/s in Ruborogota s/c; Ruhiira p/s in Nyakitunda s/c; Nyakibaare p/s in Nyamuyanja s/c; completed.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		127,219
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,040
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	70,280	128,259
<i>Donor Dev't:</i>		0
Total	70,280	128,259
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	5 (Rutsya p/s in Kaberebere T/C.)	5 (Rutsya p/s in Kaberebere T/C.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		3,042
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 560 Isingiro District**2014/15 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

Domestic Dev't:	3,878	3,042
Donor Dev't:		0
Total	3,878	3,042

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	0	4 (completion of construction of a 4 unit Teachers house at St. Deo's Kitooha p/s I Birere S/C; Kisyoro p/s in Kabuyanda T/C; Bibungo p/s in Ruborogota S/C; and Kigaragara p/s in Kashumba S/C.)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

Residential buildings (Depreciation) 25,000

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,383	25,000
Donor Dev't:		0
Total	8,383	25,000

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

No. of students passing O level	0	1400 (UCE candidates registered at Masha Seed S S; Isingiro SS; Green Hill College; St John's Rutsya SS; Aisha Girls H/S; Birere SS; St Bridget Girls H/S; Citizens H/S; Ntungu SS; Ngarama SS; Ngarama Girls SS; Tripple N SS; Kigaragara SS; Bukanga SS; Kabula SS; Kihanda SS; Endiinsi H/S; Rugaaga Modern SS; Katanoga SS; Nyamuyanja SS; Kisyoro SS; St Aquinous SS; Lucky Cranes SS; Rwamurunga Community SS; Kyezimbi SS & Isingiro Modern SS.)
No. of teaching and non teaching staff paid	222 (Salary for 222 Teachers in 14 USE/GOU Aided Schools paid in the subcounties of Birere, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda T/C, Isingiro T/C, Ngarama Kashumba, Mbaare, Endiinsi)	222 (Salary for 222 Teachers in 14 USE/GOU Aided Schools paid in the subcounties of Birere, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda T/C, Isingiro T/C, Ngarama Kashumba, Mbaare, Endiinsi)
No. of students sitting O level	0	0 (N/A)
Non Standard Outputs:		N/A

General Staff Salaries 337,715

Wage Rec't:	502,001	337,715
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	502,001	337,715

2. Lower Level Services

Vote: 560 Isingiro District**2014/15 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: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	4806 (5private/community schools in the following subcounties;Endiinzi,Kashumba,Mbaare,Ngarama,Rugaaga,Birere,Isingiro T/C,Kabuyanda T/C,Kaberebere T/C,Kikagate,Masha,Nyakitunda,Nyamuyanja &Kabingo.)	4806 (15 government & 5private/community schools in the following subcounties;Endiinzi,Kashumba,Mbaare,Ngarama,Rugaaga,Birere,Isingiro T/C,Kabuyanda T/C,Kaberebere T/C,Kikagate,Masha,Nyakitunda,Nyamuyanja &Kabingo.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		255,128
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	191,346	255,128
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	191,346	255,128

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

No. of classrooms constructed in USE	0	4 (completion of construction of 4classrooms at Kabingo seed secondary school in Kabingo s/c progressed well.)
No. of classrooms rehabilitated in USE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,063	0
<i>Donor Dev't:</i>		0
Total	7,063	0

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

No. Of tertiary education Instructors paid salaries	27 (27 Tutors/Instructors paid salaries in 2 institutions of Rweziringiro T/SCH in Kberere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)	27 (27 Tutors/Instructors paid salaries in 2 institutions of Rweziringiro T/SCH in Kberere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)
No. of students in tertiary education	0	686 (Buhungiro PTC in Kashumba S/C and Rweziringiro Tech. School in Kaberebere T/C.)
Non Standard Outputs:	Capitation grant worth shs 120.738 million paid to R weziringiro tech.school in Kberere T/C.SHS 159,075,551 paid to Buhungiro PTC in Kashumba s/c as capitation grant.	Capitation grant worth shs 40.246 million paid to R weziringiro tech.school in Kberere T/C.SHS 50.325 M paid to Buhungiro PTC in Kashumba s/c as capitation grant.

General Staff Salaries

43,519

Vote: 560 Isingiro District**2014/15 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)
6. Education		
<i>Books, Periodicals & Newspapers</i>		321
<i>Computer supplies and Information Technology (IT)</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		12,090
<i>Bank Charges and other Bank related costs</i>		1,000
<i>Electricity</i>		540
<i>Water</i>		220
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		3,500
<i>Travel inland</i>		70,400
<i>Wage Rec't:</i>	171,168	43,519
<i>Non Wage Rec't:</i>	67,928	90,571
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	239,096	134,090
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Non Standard Outputs:

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

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

2.Sector Development Plan and Budget prepared and submitted at H/Q and Mbarara Town.

2.Draft performance contract form B for 2015/16 preparation started.

3.4 Quarterly workplans and reports prepared and submitted to H/Q and Kampala.

3. Quarterly workplans and reports for qr 3 prepared and submitted to H/Q and Kampala.

4. Annu

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<i>General Staff Salaries</i>		10,718
<i>Allowances</i>		220
<i>Bank Charges and other Bank related costs</i>		349
<i>Travel inland</i>		460
<i>Wage Rec't:</i>	13,101	10,718
<i>Non Wage Rec't:</i>	5,918	1,029
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,019	11,747

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (District Headquarters.)	1 (District Hqrs.)
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Vote: 560 Isingiro District**2014/15 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)
6. Education		
No. of tertiary institutions inspected in quarter	2 (2 Institutions inspected in Kaberebere TC and Kashumba S/C)	2 (Rweiziringiro Tech. School in Kaberebere T/C & Buhungiro PTC in Kashumba S/C.)
No. of secondary schools inspected in quarter	14 (14 Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, N)	14 (14 Govt schools in the subcounties of Birere, Masha, Kabingo, Nyakitunda, Kikagata, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Mbaare & kashumba, Endiinzi)
No. of primary schools inspected in quarter	230 (230 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)	226 (226 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:		N/A
Printing, Stationery, Photocopying and Binding		738
Travel inland		15,746
Wage Rec't:		
Non Wage Rec't:	16,384	16,484
Domestic Dev't:		
Donor Dev't:		
Total	16,384	16,484
Output: Sports Development services		

Non Standard Outputs:	COMPETITIONS CONDUCTED FROM SCHOOL TO NATIONAL LEVEL IN MUSIC DANCE & DRAMA, ATHLETICS, FOOTBALL, NETBALL, & VOLLEYBALL IN 189 GOU-UPE Schools & 121 Private Schools District wide	COMPETITIONS CONDUCTED FROM SCHOOL TO NATIONAL LEVEL IN FOOTBALL IN 189 GOU-UPE Schools & 121 Private Schools District wide.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
Total	1,000	0

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Vote: 560 Isingiro District**2014/15 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:

Payment of wages for staff in post (12No.) at 4,261,770= per month totaling to 12,785,310= per quarter.

10No District staff and 4No urban Council wages amounting to 19,073,576= paid.

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

1No Contract staff wages for Road Overseer paid @ 440,000= per months including NSSF up to February 2015.

Planning and Coordination, supervision and monitoring of

Planning and Coordination, supervision and monitoring of act

General Staff Salaries		11,452
Contract Staff Salaries (Incl. Casuals, Temporary)		880
Allowances		802
Travel inland		5,617
Maintenance - Vehicles		4,118
Maintenance – Machinery, Equipment & Furniture		43,039
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		1,088
Bank Charges and other Bank related costs		668
Wage Rec't:	19,893	11,452
Non Wage Rec't:	33,801	56,213
Domestic Dev't:		
Donor Dev't:		
Total	53,694	67,664

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

No of bottle necks removed from CARs	15 (Removal of bottle necks and maintenance of Community Access Roads)	15 (Removal of bottlenecks and maintenance of Community Access Roads in Endiinzi, Rugaaga, Mbaare.)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units		0
Wage Rec't:		0
Non Wage Rec't:	24,476	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	24,476	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	9 (Grading and periodic maintenance of Urban Roads to include 5Km for Isingiro T/C 2km for Kaberebere T/C, 2Km graded for Kabuyanda .)	12 (Grading and periodic maintenance of Urban Roads to include 1.2Km for Isingiro T/C 2.3km for Kaberebere T/C, 9.1Km graded for Kabuyanda .)
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Vote: 560 Isingiro District**2014/15 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)
7a. Roads and Engineering		
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 about Shs.16,000,000=)	72 (Routine road maintenance of Urban Roads 31.8 Km in Isingiro T/C, 28.5Km in Kaberebere T/C and 11.2Km in Kabuyanda T/C done.)
Non Standard Outputs:	<p>Installation of culverts on selected Roads in Isingiro T/C , Kaberebere T/C and Kabuyanda T/C.</p> <p>Operation expenses including maintenance of road equipment for Urban road maintenance in Isingiro T/C , Kaberebere T/C and Kabuyanda T/C</p>	<p>Culvert installation done in Kaberebere T/C where 3 lines have been installed.</p> <p>Operation expenses including maintenance of road equipment for Urban road maintenance done in Isingiro T/C , Kaberebere T/C and Kabuyanda T/C</p>
<i>Transfers to other govt. units</i>		73,985
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	88,214	73,985
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	88,214	73,985
Output: Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	10 (Road works on Kashumba - Rubombo - Kankingi road 3.3km in Kashumba S/C, Nyamuyanja - Nyakibaare - Katanoga road 3.3km in Nyamuyanja S/C, Katanga - Kashariira road 3.3km in Kikagata S/C all under CAIIP - 3)	45 (Launched and rehabilitated roads under the CAIIP 3 in the 3No benefitting Sub-Counties of Kashumba, Kikagata and Nyamuyanja S/Cs each with 15Km. Work has also commenced on Batch B Roads.)
Non Standard Outputs:	<p>Mobilization of communities in the Sub-Counties of Kashumba, Kikagata and Nyamuyanja which are benefitting from CAIIP - 3 in respect of road management committees, production, value addition and marketing, to include;</p> <p>1. Rural infrastructure component</p>	Mobilization done for selection of infrastructure Management Committees for Batch B roads and trainings done.
<i>Transfers to other govt. units</i>		4,305
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,825	4,305
<i>Donor Dev't:</i>		0
Total	9,825	4,305
Output: District Roads Maintenance (URF)		
No. of bridges maintained	1 (Completion of Road works on Rwabishari Swamp crossing to be repaired with Armco culverts from the MoWT including maintenance of the access road on both sides.)	1 (Works ongoing on maintenance of Rwabishari Swamp crossing.)
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)

Vote: 560 Isingiro District

2014/15 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

Length in Km of District roads routinely maintained

344 (Planning implementation of Routine road maintenance of 344km at 53.325 million. These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagata - Rwamwijuka - Kabuyanda 13.5km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12.3km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 17km, Buhungiro - Rugaaga 10.4km, Endiinzi - Rwenshebashebe - Omukatojo 25.6km, Kabingo - Gayaza - Katembe - Kyarugaaaju 14.6km, Nyakigiyera - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 40km, Kamuri - Kyarugaaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooha 16.8km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12.3 km, Endiinzi-Mpikye - Ekiyonza - Obunazi - Ekiyonza road 15km, Buhungiro - Byenyi - Juru 8.5 km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 21km, Ruhiiira - Rwemango - Omukashansa 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama - Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km.

Maintenance of special road Equipments and vehicles)

322 (Routine road maintenance of 322km at 85.090 million. These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagata - Rwamwijuka - Kabuyanda 13.0km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12.0km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 16km, Buhungiro - Rugaaga 10.0km, Endiinzi - Rwenshebashebe - Omukatojo 19km, Kabingo - Gayaza - Katembe - Kyarugaaaju 14km, Nyakigiyera - Omukatooma 15km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 36km, Kamuri - Kyarugaaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooha 14km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12.3 km, Endiinzi-Mpikye - Ekiyonza - Obunazi - Ekiyonza road 15km, Buhungiro - Byenyi - Juru 8km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 20km, Ruhiiira - Rwemango - Omukashansa 7.0km, Nyarubungo - Omukabira - Nyamabaare 5km, Ngarama-Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 8km.

Maintenance of special road Equipments and vehicles)

Non Standard Outputs:

Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of selected roads to include Nsiika - Kamutumo - Kyanza road, Nyarubungo - Omukabira - Nyamabaare bridge 5km, Kihanda - Kyanyanda Bugango - Road 14km, Nyamitsi

Mechanised maintenance of Kaberebere - Ryamiyonga road 23km, completion of Kyanyanda - Kihanda - Mbaare - Bugaango road grading works done

Transfers to other govt. units

138,941

Wage Rec't:

0

Non Wage Rec't:

138,236

138,941

Domestic Dev't:

0

Donor Dev't:

0

Total

138,236

138,941

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:

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

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

1. Maintenance of offices including fumigation services, compounds and access roads at District H/Q done

2. Renting of Office Accommodation (for DSC PAC & DLB) to be paid in third quarter at 2,100,000=

Vote: 560 Isingiro District**2014/15 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)
7a. Roads and Engineering		
Allowances		0
Rent – (Produced Assets) to private entities		2,100
Water		0
Travel inland		1,215
Maintenance - Civil		3,229
Wage Rec't:		
Non Wage Rec't:	8,004	6,544
Domestic Dev't:		
Donor Dev't:		
Total	8,004	6,544

Output: Vehicle Maintenance

Non Standard Outputs:	Maintenance of 10 District head quarter vehicles, 25 Motorcycles at District and 14LLGs and 3 ambulances in 3 Health Sub- Districts, budgeted at 3,550,000=.	Inspection and maintenance repairs Servicing to district vehicles done and specifically LG 0001-62, LG 0004-62, LG 0003-62, LG 0003-034 and UG 2172A handled
Travel inland		790
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	3,550	790
Domestic Dev't:		
Donor Dev't:		
Total	3,550	790

Output: Electrical Installations/Repairs

Non Standard Outputs:	Operation and maintenance of electrical Installations including the District Generators 2No. Budgeted at 1,500,000=	Payment of UMEME bills done by paying Shs. 2,111,934= for Main H/Q Office Blocks and DSC Block up the end of February 2015
	Payment of UMEME power charges Given the lowest budget of 1,500,000=	Paid for Generator fuel worth 800,000=
Electricity		2,112
Fuel, Lubricants and Oils		800
Wage Rec't:		
Non Wage Rec't:	3,000	2,912
Domestic Dev't:		
Donor Dev't:		
Total	3,000	2,912

7b. Water**Function: Rural Water Supply and Sanitation**

Vote: 560 Isingiro District**2014/15 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)
7b. Water		
<i>1. Higher LG Services</i>		
Output: Operation of the District Water Office		
Non Standard Outputs:	Wages paid to 04no Water Office staff on payroll	Wages paid to 04no Water Office staff on payroll
	Salary paid to 01No. Members of Staff on contract	Salary paid to 01No. Members of Staff on contract
	2. 6No. Rounds of National consultations with the Line Ministry at the Centre and other National Stake holders including submission to the Centre (MW)	2. 6No. Rounds of National consultations with the Line Ministry at the Centre and other National Stake holders including submission to the Centre (MW)
General Staff Salaries		7,267
Contract Staff Salaries (Incl. Casuals, Temporary)		1,706
Allowances		0
Travel inland		0
Maintenance - Vehicles		2,000
Gratuity Expenses		0
Computer supplies and Information Technology (IT)		61
Printing, Stationery, Photocopying and Binding		915
Bank Charges and other Bank related costs		0
Information and communications technology (ICT)		225
Wage Rec't:	7,637	7,267
Non Wage Rec't:	1,283	0
Domestic Dev't:	11,355	4,907
Donor Dev't:		
Total	20,274	12,174

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NIL)	0 (NIL)
No. of supervision visits during and after construction	25 (Field construction supervision/inspection visits made during and after construction in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)	25 (Field construction supervision/inspection visits made during and after construction in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)
No. of water points tested for quality	6 (New water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha;)	0 (New water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha;)

Vote: 560 Isingiro District**2014/15 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)
7b. Water		
No. of sources tested for water quality	0 (No.Old water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha;)	0 (NIL)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Meetings off the District Water Supply and Sanitation Coordination Committee held at the district headquarters	1 (Meetings off the District Water Supply and Sanitation Coordination Committee held at the district headquarters
Non Standard Outputs:	DWO monthly meeting at the District H/Q) 1. Environmental Screening done on 13No. Major Hardware projects in the District in Ruborogota, Kikagate,, Kabingo, Mbaare, Birere, Rugaaga, Rushasha, Kashumba, Masha, Kabuyanda and Endiinzi S/Cs, 2. Field work in respect of carrying out Regular Dat	DWO monthly meeting at the District H/Q) 1. Environmental Screening done on 13No. Major Hardware projects in the District in Ruborogota, Kikagate,, Kabingo, Mbaare, Birere, Rugaaga, Rushasha, Kashumba, Masha, Kabuyanda and Endiinzi S/Cs, 2. Field work in respect of carrying out Regular Dat
Consultancy Services- Short term		0
Travel inland		0
Workshops and Seminars		850
Welfare and Entertainment		213
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,737	1,063
Donor Dev't:		
Total	6,737	1,063

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

No. of water pump mechanics, scheme attendants and caretakers trained	6 (17water pump mechanics, 8 Scheme attendants and caretakers will be trained at District Head Quarters and facilitated to practice. Budgeted for 1,635,000=)	0 (17water pump mechanics, 8 Scheme attendants and caretakers will be trained at District Head Quarters and facilitated to practice. Budgeted for 1,635,000=)
No. of water points rehabilitated	3 (Boreholes and shallow wells rehabilitated in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties. retention for hardware activities of FY 2013/2014)	0 (Boreholes and shallow wells rehabilitated in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties. retention for hardware activities of FY 2013/2014)
% of rural water point sources functional (Shallow Wells)	6 (25% of Non-Functional rural water point sources(Shallow wells &Boreholes) will be rehabilitated.)	0 (n all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties.)
No. of public sanitation sites rehabilitated	0 (NIL)	0 (NIL)
% of rural water point sources functional (Gravity Flow Scheme)	6 (In all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties.)	25 (n all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties.)
Non Standard Outputs:	NIL	NIL

Vote: 560 Isingiro District**2014/15 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)
7b. Water		
<i>Maintenance - Civil</i>		6,403
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,355	6,403
<i>Donor Dev't:</i>		
Total	11,355	6,403
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (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, Isingiro T/C)	10 (aseline survey for sanitation in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, Isingiro T/C)
No. of water user committees formed.	6 (Establish Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties.)	11 (Establish Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties.)
No. Of Water User Committee members trained	6 (Training water user committee members in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties)	15 (Training water user committee members in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	0 (NIL)
No. of water and Sanitation promotional events undertaken	1 (4 water and sanitation promotional events undertaken)	0 (4 water and sanitation promotional events undertaken)
Non Standard Outputs:	1 Quarterly Inter Sub-County extension workers meetings to be held and a report produced at District H/Q 6 WUCs to be revitalised, replaced and trained as part of Post-Construction Support. In Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikaga	1 Quarterly Inter Sub-County extension workers meetings to be held and a report produced at District H/Q 6 WUCs to be revitalised, replaced and trained as part of Post-Construction Support. In Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikaga
<i>Workshops and Seminars</i>		11,494
<i>Travel inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,188	15,494
<i>Donor Dev't:</i>		
Total	12,188	15,494
Output: Promotion of Sanitation and Hygiene		

Vote: 560 Isingiro District**2014/15 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)
7b. Water		
Non Standard Outputs:	Performance of Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties Ruborogota and Ngarama	Performance of Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties Ruborogota and Ngarama
	4 water and sanitation promotional events undertaken in Ruborogota and Ngarama sub counties.	4 water and sanitation promotional events undertaken in Ruborogota and Ngarama sub counties.
	Drama shows promoting wa	Drama shows promoting wa
Workshops and Seminars		8,237
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,500	8,237
Domestic Dev't:		
Donor Dev't:		
Total	5,500	8,237

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

Non Standard Outputs:	Purchase of a Water Quality Testing Kit. At 31,600,000/=	Purchase of a Water Quality Testing Kit. At 31,600,000/=
Machinery and equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,900	0
Donor Dev't:		0
Total	7,900	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (shallow wells constructed in , Rugaaga, Ngararama, Birere, Kabuyanda, Masha, Endiinzi, Kashumba and Mbaare. Sub-Counties.)	0 (shallow wells constructed in , Rugaaga, Ngararama, Birere, Kabuyanda, Masha, Endiinzi, Kashumba and Mbaare. Sub-Counties.)
Non Standard Outputs:	N/A	N/A
Monitoring, Supervision & Appraisal of capital works		2,805
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,216	2,805
Donor Dev't:		0
Total	14,216	2,805

Output: Construction of piped water supply system

No. of piped water supply systems	1 (Construction of Ruborogota GFS, Ruborogota	1 (Construction of Ruborogota GFS, Ruborogota
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Vote: 560 Isingiro District**2014/15 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)
7b. Water		
constructed (GFS, borehole pumped, surface water)	S/C)	S/C)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Nyakigyera GFS, Kabingo S/C)	1 (Rehabilitation of Nyakigyera GFS, Kabingo S/C)
Non Standard Outputs:	Design of Extension of Nyakigyera GFS in Kabingo S/C Appraisal of Designs for Ruborogota and Nyakigyera GFS	Design of Extension of Nyakigyera GFS in Kabingo S/C Appraisal of Designs for Ruborogota and Nyakigyera GFS
<i>Other Fixed Assets (Depreciation)</i>		168,159
<i>Engineering and Design Studies & Plans for capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	77,627	168,159
<i>Donor Dev't:</i>		0
Total	77,627	168,159

Output: Construction of dams

No. of dams constructed	1 (1 valley tank to be constructed in Endiinzi S/C)	1 (1 valley tank to be constructed in Endiinzi S/C)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		68,398
<i>Monitoring, Supervision & Appraisal of capital works</i>		3,630
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,954	72,028
<i>Donor Dev't:</i>		0
Total	21,954	72,028

Additional information required by the sector on quarterly Performance

The planned Force Account Road Works have hit a snag by the rampant breakdowns of the machinery especially the Graders and dump trucks. We had planned to receive the zonal equipments but it has not been easy as applications have to be determined by the PS

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

Vote: 560 Isingiro District**2014/15 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)
8. Natural Resources		
Non Standard Outputs:	3rd quarter plan prepared and compiled at the district H/Qs Quarter 2 report prepared at the district H/Qs	3rd quarter plan prepared and compiled at the district H/Qs Quarter 2 report prepared at the district H/Qs
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		149
<i>Travel inland</i>		0
<i>Tax Account</i>		0
<i>General Staff Salaries</i>		49,674
<i>Wage Rec't:</i>	10,747	49,674
<i>Non Wage Rec't:</i>	728	149
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,474	49,823
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	2 (Pine Plantation Demonstration site maintained at the District H/Qs)	1 (Pine Plantation Demonstration pruned at the District H/Qs.)
Number of people (Men and Women) participating in tree planting days	7 (Kamuri, Kaharo & Kyabishaho wards in Isingiro Town Council and Ntundu In Kikagata Sub-county.)	4 (Supported a farmer in field preparation, lining out, pitting and planting of a eucalyptus woodlot in Rwengiri Cell, Kamuri Ward, Isingiro Town Council. Supported 2 farmers in fruit orchard management (Organic manure application, weeding, staking and pruning operations). Supported 1 farmer in Pine Plantation maintenance operations. Maintained the Callindra Hedge row around the pine demonstration garden. Followed up on the tree seedlings request from the National Forest Authority (NFA).)
Non Standard Outputs:	N/A	N/A
<i>Telecommunications</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		560
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,588	560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,588	560

Vote: 560 Isingiro District**2014/15 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: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations	5 (Monitoring interventions in Masha and Birere S/Cs and Provide technical backstopping to the visited farmers. District headquarters.)	20 (Monitoring interventions implemented by FIEFOC in Isingiro Town Council and Kabingo. Witnessed in a court case concerning tree damages at Kabingo Sub-county.)
No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Telecommunications</i>		0
<i>Travel inland</i>		185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	519	185
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	519	185

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (Monitoring and technical backstopping done in Kabuyanda)	1 (Technical assessment of the extend of damage on Muhumuza and Grace Mpeeka's Pine plantation at Kabingo Sub-county headquarters. Working on reconciliation for the agrieved and the offender.)
Non Standard Outputs:	N/A	N/A
<i>Telecommunications</i>		30
<i>Travel inland</i>		66
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	239	96
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	239	96

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Capacity building done in Ntundu Parish.)	4 (New critically endangered/degraded fragile ecosystems identified and assessed. These places included Kahirimbi and Katwengye Lake shore areas, River Kagera wetland system, Ekigaaga wetland system and Mpambazi, Kibona-Kasaana Ecological area.)
Non Standard Outputs:	N/A	Not implemented.
<i>Travel inland</i>		2,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	736	2,100

Vote: 560 Isingiro District**2014/15 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)
8. Natural Resources		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	736	2,100
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0	0 (This activity was not carried out.)
No. of Wetland Action Plans and regulations developed	1 (Action plan and regulations for R. Rwizi developed and implemented)	0 (This activity was not carried out.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	1 (A 2nd sensitization meeting for Masha carried out at Masha S/C)	0 (This activity was not implemented)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	2 (2 monitoring visits for Kahirimbi carried out.)	2 (Carried out two environmental compliance visits to Kabuyanda Town Council coffee & maize mill and Ruborogota Sub-county maize millers (4))
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	440
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		

Vote: 560 Isingiro District**2014/15 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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8. Natural Resources

No. of new land disputes settled within FY	2 (2 disputes settled in Kikagata Town Board. Submit Land board minutes once. Submit Land board minutes once)	0 (Not implemented during this quarter.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,392	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,392	0

Output: Infrastructure Planning

Non Standard Outputs:	Developments in Town Boards and trading centers inspected (3 visits) - Kikagata (3 visits) - Endiini.	Nyakitunda Sub-county was inspected to analysed concerning the major land uses to identify whether they meet the physical planning standards and devise strategies for improving the towns in the Sub-county.
<i>Telecommunications</i>		0
<i>Travel inland</i>		253
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	704	253
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	704	253

Additional information required by the sector on quarterly Performance

It is highly recommended that Local Revenue to Natural Resources Sector should be increased. There is also need for the recruitment of staff where gaps exist. Physical Planning and Lands are in need of secure office space because of the nature of document

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

Non Standard Outputs:	Salaries for 3 CDWs paid	Salaries for 3 CDWs paid
	4 LLGs supervised and coordinated in all 4 LLGs of Masha, Mbaare, Rugaaga, Kashumba	4 LLGs supervised and coordinated in all 4 LLGs of Masha, Mbaare, Rugaaga, Kashumba
<i>General Staff Salaries</i>		8
<i>Workshops and Seminars</i>		1,000

Vote: 560 Isingiro District**2014/15 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)
9. Community Based Services		
Computer supplies and Information Technology (IT)		0
Bank Charges and other Bank related costs		232
Travel inland		2,936
Wage Rec't:	9,107	8
Non Wage Rec't:	2,802	4,168
Domestic Dev't:		
Donor Dev't:		
Total	11,909	4,176
Output: Probation and Welfare Support		
No. of children settled	4 (4 abandoned children provided with emergency support and resettled in 4 LLG of Masha, Mbaare, Rugaaga , Endiinzi,)	0 (No case of abandoned child was reported.)
Non Standard Outputs:	Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions 2 Children in conflict with the law rehabilitated and integrated	Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions 2 Children in conflict with the law rehabilitated and integrated
Workshops and Seminars		14,168
Travel inland		418
Wage Rec't:		
Non Wage Rec't:	3,250	5,114
Domestic Dev't:		0
Donor Dev't:	17,882	9,472
Total	21,132	14,586
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	17 (17 Community Development Worker facilitated to conduct household visits in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C)	17 (17 Community Development Worker facilitated to conduct household visits 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:	5 CSOs activities and Community development projects supervised and monitored in 5 LLGs of , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C	5 CSOs activities and Community development projects supervised and monitored in 5 LLGs of , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C
Travel inland		3,000
Wage Rec't:		
Non Wage Rec't:	2,128	3,000
Domestic Dev't:		
Donor Dev't:		
Total	2,128	3,000

Vote: 560 Isingiro District**2014/15 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**Output: Adult Learning**

No. FAL Learners Trained	2800 (2800 adult men and women enrolled and equipped with reading , writng and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C.)	2800 (2800 adult men and women enrolled and equipped with reading , writng and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C.)
Non Standard Outputs:	12 FAL review meetings heldin all 12 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C.	8 FAL review meetings heldin all 12 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C.
Workshops and Seminars		5,119
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,199	5,119
Domestic Dev't:		
Donor Dev't:		
Total	5,199	5,119

Output: Gender Mainstreaming

Non Standard Outputs:	4 LLGs supported to mainstream gender issues in their development plans and budgets in Ngarama, Kabingo, Rushasha,Birere,	2 LLGs supported to mainstream gender issues in their development plans and budgets in Kabingo, and Birere,
Workshops and Seminars		112
Wage Rec't:		
Non Wage Rec't:	796	112
Domestic Dev't:		
Donor Dev't:		
Total	796	112

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0	0 (Activity not planned)
Non Standard Outputs:		Activity not planned
Travel inland		0
Donations		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	19,135	0
Donor Dev't:		
Total	19,135	0

Vote: 560 Isingiro District**2014/15 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)
9. Community Based Services		
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 district youth council meeting supported)	1 (1 district youth council meeting supported)
Non Standard Outputs:	2 Social mobilisation meetings held in Mbaare, Isingiro T.C,	2 Social mobilisation meetings held in Mbaare, Isingiro T.C,
<i>Workshops and Seminars</i>		1,934
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,095	1,934
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,095	1,934
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	5 (19 Projects for PWDs supported in all the 17 LLGs in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama,)	4 (4 Projects for PWDs supported in Birere, Kabuyanda, Isingiro T.C, and Rushasha.)
Non Standard Outputs:	1 district PWDs council meeting held at the district	1 district PWDs council meeting held at the district
<i>Workshops and Seminars</i>		1,840
<i>Transfers to NGOs</i>		2,225
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,005	4,065
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,005	4,065
Output: Culture mainstreaming		
Non Standard Outputs:	Cultural values identified in Ruborogota, Kikagata, Kabingo, Endiinsi and Kashumba	Activity not done.
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Work based inspections		
Non Standard Outputs:	1 work based inspections conducted in Kabuyanda T.C	1 work based inspections conducted in Kabuyanda T.C
<i>Travel inland</i>		0

Vote: 560 Isingiro District**2014/15 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: 250 0

Domestic Dev't:

Donor Dev't:

Total 250 0**Output: Representation on Women's Councils**

No. of women councils supported	1 (1 women council executive meeting supported at the district quarters)	1 (1 women council executive meeting supported at the district quarters)
Non Standard Outputs:	International Women's Day celebrated Women groups projects monitored Women Chair person facilitated to attend district council meetings	International Women's Day celebrated Women groups projects monitored

Workshops and Seminars 1,615

Wage Rec't:

Non Wage Rec't: 2,095 1,615

Domestic Dev't:

Donor Dev't:

Total 2,095 1,615**Additional information required by the sector on quarterly Performance**

Lack of a departmental vehicle and motorcycles for LLG Community Development Workers continue to be a challenge though the sector has been able to hire means of transport and implement planned and funded 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 staff Returns submitted , 2 employees paid salaries. 2. 1 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries,other Central GovernmentDepartemnets, Development Partners and	1.Wages paid to employees at D/HQ , 3 monthly staff Returns submitted , 2 employees paid salaries. 2. 1 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries,other Central GovernmentDepartemnets, Development Partners a
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General Staff Salaries 7,746

Travel inland 0

Wage Rec't: 8,155 7,746

Non Wage Rec't: 2,000 0

Domestic Dev't:

Donor Dev't:

Total 10,155 7,746

Vote: 560 Isingiro District**2014/15 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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10. Planning**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	2 (2 council minute Resolutions made on budget performance reports, and implementation of DDP at District H/Q.)	1 (1 council minute Resolutions made on budget performance reports, and implementation of DDP at District H/Q.)
No of Minutes of TPC meetings	3 (3 meetings organised and 3 sets of DTPC minutes compiled and produced at District H/Q.)	3 (3 meetings organised and 3 sets of DTPC minutes compiled and produced at District H/Q.)
No of qualified staff in the Unit	3 (2 existing staff at District H/Q Retained and Senior Planner recruited.)	2 (2 existing staff at District H/Q Retained.)
Non Standard Outputs:	.Conducting 3 TPC Meetings at District H/Q	3 meetings organised and 3 sets of DTPC minutes compiled and produced at District H/Q.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		800
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,997
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	243	2,797
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	243	2,797

Output: Statistical data collection

Non Standard Outputs:	1.Data/Information on performance of the 5 year DDP implementation collected from 9 sectors, 17 LLGs 2.Data for production of District periodic statistical report collected at for 1 report. Location: Birere, Kaberebere TC, N	1.Data/Information on performance of the 5 year DDP implementation collected from 9 sectors, 17 LLGs . Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kas
<i>Travel inland</i>		2,848
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	2,848

Vote: 560 Isingiro District**2014/15 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)
10. Planning		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	2,848
Output: Development Planning		
Non Standard Outputs:	1.9 Sectors and 17 LLGs supported to prepare and update their 5 Year Development Plans . Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba	.9 Sectors and 17 LLGs supported to prepare and update their 5 Year Development Plans . Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC,
<i>Workshops and Seminars</i>		1,250
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	1,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	1,650
Output: Operational Planning		
Non Standard Outputs:	1. Performance assessment carried out for LLGs and Sectors on an Annual basis. For 17 LLGs, 9 Sectors. 2. Work plans and Reports on quarterly Budget and budget Performance produced and submitted. 3. DDP performance reviewed. in 2 Meetings. 4. Q	1. Quartely budget performance reports prepared, produced and submitted to MoFPED and OPM in Kampala 2. 1. Quarterly Planning meetings/retreats organised. SDS/USAID Funded
<i>Workshops and Seminars</i>		325
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		7,972
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,147	7,972
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	739	325
Total	4,886	8,297
Output: Monitoring and Evaluation of Sector plans		

Vote: 560 Isingiro District**2014/15 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)
10. Planning		
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 4 Meetings, 4 follow up visits	1.Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 10 Projects & 5 Programmes.
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,407	0
Domestic Dev't:		
Donor Dev't:		
Total	2,407	0

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 2.3Computers and 2 motorcycles maintained and serviced 3,1 quarterly report and workplans submitted at the headquarter.	Salaries for three officers paid at the head quarter. Three Computers and 1 Motorcycle maintained and serviced. One quarterly report and workplans prepared and submitted to relevant authorities.
Allowances		528
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		0
Workshops and Seminars		2,285
Staff Training		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		498
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Subscriptions		0
Maintenance - Vehicles		0

Vote: 560 Isingiro District**2014/15 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)
11. Internal Audit		
<i>General Staff Salaries</i>		6,225
<i>Wage Rec't:</i>	7,106	6,225
<i>Non Wage Rec't:</i>	3,020	3,311
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,126	9,536

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	28/03/2015 (Quarterly Audit Reports prepared and submitted to council and other relevant agencies)	24/04/2015 (Quarterly Audit Reports prepared and submitted to council and other relevant agencies)
No. of Internal Department Audits	43 (. 14 Audit visits made to 14 subcountiesii (Ruborogota,Kabuyanda,Kikagate,Nyakitunda,Nyamuyanja,Birere,masha,kabingo,Ngarama,Rugaga,Rushaha,Endinzi,Kashumba and Mbaaresubcounties) ii .9 Audit visits made to selected primary schools(Kyamusoni,Iryango,Kabugu,Kamubaizi,Nyakamuri,Kazaho) iii. 4 Audit visits tonselected government secondary (schools(Isingiro,Kagarama,Ngarama) iv audit visits made to 14 health 111 and health iv units Audited. V. 15 Value for money Audits made to High local governments and Lowere Local governments vi.1 Quarterly Audit reports produced and submitted to council. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)	50 (i. 14 Audit visits made to 14 subcounties of Kabuyanda,Nyakitunda,Kikagate,Ruborogota,,, Nyakitunda,Nyamuyanja,Rugaga,Rushaha,Birere,masha,kabingo,Ngarama, Kashumba,Mbaare and Endinzi subcounties. ii . Audit visits made to selected primary schools of Kayenje,Nyakamuri, Kashojwa and Rushoroza. Iii.Audit visits made to selected Government Secondary Schools of Endiinzi,Masha,Rwamurunga and Kihanda iv. Audit of 14 health units of Ruborogota,Ngarama,Kanywamaizi,Nakivale,Endiinzi,Mbaare,Nyakitunda and Kashumba v. 12 Value for money audits made to High Local Governments and Lower Local Governments.Location:Masha,Birere, Ruborogota,Nyamuyanja, Isingiro TC,KabingoNyakitunda, Kikagate, Kabuyanda,Ngarama, Kashumba,Rugaaga, Mbaare, Endiinzi and Rushasha. Vi.Special investigation activity conducted at Biharwe P/s. Vi.Attending workshop for Internal Auditors in Moroto district. Vii. 1 Quarterly Audit report produced and submitted to council.)
Non Standard Outputs:	i. 14 Audit visits made to 14 subcountiesii 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. 15 Value for money Audits made	i. 14 Audit visits made to 14 subcounties of Kabuyanda,Nyakitunda,Kikagate,Ruborogota,,, Nyakitunda,Nyamuyanja,Rugaga,Rushaha,Birere,masha,kabingo,Ngarama, Kashumba,Mbaare and Endinzi subcounties. ii . Audit visits made to selected primary schools of Kayenj
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		1,560
<i>Travel inland</i>		7,010
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,405	8,570
<i>Domestic Dev't:</i>		

Vote: 560 Isingiro District**2014/15 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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11. Internal Audit*Donor Dev't:*

Total	8,405	8,570
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,747,828	3,168,201
<i>Non Wage Rec't:</i>	1,222,233	1,222,233
<i>Domestic Dev't:</i>	561,898	561,898
<i>Donor Dev't:</i>		
Total	4,971,179	4,971,179

Vote: 560 Isingiro District**2014/15 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 & Meetings.</p> <p>4. HIV/AIDS planned activities Coordinated and Implemented. Target: 17 LLGs, 11 sectors / Departments.</p> <p>5. Legal Matters Registered, Disputes Managed and Compensations Honoured. Target: 12 Cases.</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>1. District Programmes and projects coordinated with Line Ministries and sectors in Kampala and the district head quarters.</p> <p>2. District Programmes and projects coordinated, supervised and Monitored in 17 LLGs of Birere, Kaberebere TC, Nyamuyanja, Masha, Kab</p>	0	Payment of salaries were never budgeted for in the previous year and the monthly movement for data capture in the ministry of public service and payment of salaries in the ministry of finance led to an increase in the ammount of funds budgeted for.
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Expenditure

211101 General Staff Salaries	79,802	69,265	86.8%
211103 Allowances	2,700	3,225	119.4%
213001 Medical expenses (To employees)	1,500	1,500	100.0%
213002 Incapacity, death benefits and funeral expenses	500	500	100.0%
221001 Advertising and Public Relations	1,000	1,000	100.0%
221007 Books, Periodicals & Newspapers	1,424	1,516	106.5%

Vote: 560 Isingiro District**2014/15 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
1a. Administration				
221008 Computer supplies and Information Technology (IT)	2,100	1,411	67.2%	
221009 Welfare and Entertainment	11,100	13,190	118.8%	
221011 Printing, Stationery, Photocopying and Binding	4,000	3,788	94.7%	
221012 Small Office Equipment	200	603	301.5%	
221014 Bank Charges and other Bank related costs	1,200	1,347	112.3%	
221017 Subscriptions	5,000	5,100	102.0%	
222001 Telecommunications	1,800	1,350	75.0%	
227001 Travel inland	54,398	79,774	146.6%	
228002 Maintenance - Vehicles	14,788	13,499	91.3%	
Wage Rec't:	79,802	Wage Rec't: 69,265	Wage Rec't: 86.8%	
Non Wage Rec't:	104,710	Non Wage Rec't: 127,802	Non Wage Rec't: 122.1%	
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	184,512	Total 197,068	Total 106.8%	

Output: Human Resource Management

0

There was overperformance because of the activity of data capture and payment of salaries that require monthly travels to the ministry of finance and that of public service which was never budgeted for.

Vote: 560 Isingiro District**2014/15 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:	<p>1. Staff Performance Appraised and Monitored. Target; 1534 Teachers, 404 Health Staff, 156 Traditional Staff, 50 TC staff.</p> <p>2. Pension Forms filled and submitted to MoPS and MoES. Target; 12 Batches.</p> <p>3. Workshops, Seminars and Meetings organised by Government MDA and Development Partners attended. Target; 8 Workshops, Seminars and Meetings.</p> <p>4. Exceptions reports prepared and submitted to Ministry of Public Service. Target; 12 Reports.</p> <p>5. Monthly Pay Change Reports submitted to Ministry of Public Service. Target; 12 Reports.</p> <p>6. Staff Paid Salaries. Target; 12 Months.</p> <p>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.</p> <p>Location; Kampala and Other Districts, District Headquarters, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.</p>	<p>1. Staff Performance Appraised and Monitored. .</p> <p>2. Nine batches of Pension Forms filled and submitted to MoPS and MoES. 3</p> <p>Three Workshops Four seminars and 4 meetings organised and held at the district and in kampala. three exception report</p>		
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Expenditure

211103 Allowances	2,988	1,921	64.3%
213001 Medical expenses (To employees)	200	100	50.0%
221001 Advertising and Public Relations	1,500	1,250	83.3%
221002 Workshops and Seminars	3,000	1,500	50.0%
221003 Staff Training	2,300	1,150	50.0%
221007 Books, Periodicals & Newspapers	550	215	39.1%
221008 Computer supplies and Information Technology (IT)	5,000	4,010	80.2%

Vote: 560 Isingiro District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding	10,300	11,671	113.3%	
221017 Subscriptions	500	250	50.0%	
222001 Telecommunications	1,500	1,490	99.3%	
227001 Travel inland	17,703	20,000	113.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	45,591	43,557	Non Wage Rec't:	95.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	45,591	43,557	Total	95.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (N/A)	0	There was no activity conducted in this quarter. All the activities were pushed to quarter 4
No. (and type) of capacity building sessions undertaken	5 (1.Capacity Building Needs Assessment Carried out. Target;17 LLGs, 11 HLG sectors . 2. HRM Planning & Performance Management Target; 90 participants. 3. Development Planning & Financial Management Target; 90 participants. 4. Career Development for Staff eligible for Promotion funded. Target; 5 participants.)	0 (HRM Planning & Performance Management Target; 90 participants. Development Planning & Financial Management Target; 90 participants. Career Development for Staff eligible for Promotion funded. Target; 5 participants.)	.00	

Non Standard Outputs:

N/A

Expenditure

221001 Advertising and Public Relations	33,408	473	1.4%	
221003 Staff Training	10,051	24,229	241.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	49,459	24,702	Domestic Dev't:	49.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	49,459	24,702	Total	49.9%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (1.Performance of Sub County Chiefs and Town Clerks supervised.Tager; 17 LLGs. 2.LLG projects and Programmes (NAADS, PHC,	36 (1.Performance of Sub County Chiefs and Town Clerks supervised in Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate,	60.00	The scheduled activities were conducted though the releases to this sub sector were small.
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Vote: 560 Isingiro District**2014/15 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

UPE, Road Fund, PMA, Water and Sanitation, FAL) supervised and monitored. Target; 34 Projects, 6 Programmes. 3. Town Boards funded and facilitated. Target; 2 town boards. 4. National days celebrated (Independence, NRM, Womens & Labour Day) Target: 4 days Location; Endiini & Kikagata town boards, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.)

Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga. 4LLG projects and Programmes of PHC, UPE, Road Fund, Water and Sanitation . 3. 2 town boards of endiini and kikagata facilitated.)

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	500	400	80.0%
221005 Hire of Venue (chairs, projector, etc)	2,000	1,500	75.0%
227001 Travel inland	9,500	12,085	127.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	13,985	116.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	13,985	116.5%

Output: Public Information Dissemination

0

The activities to be conducted in this quarter were shelved to the coming quarter.

Vote: 560 Isingiro District**2014/15 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.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.	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 commu
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Expenditure

221001 Advertising and Public Relations	500	250	50.0%
221007 Books, Periodicals & Newspapers	1,000	500	50.0%
221008 Computer supplies and Information Technology (IT)	500	250	50.0%
221009 Welfare and Entertainment	100	50	50.0%
221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%
227001 Travel inland	4,065	2,065	50.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,865	3,365	49.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,865	3,365	49.0%

Output: Assets and Facilities Management

No. of monitoring visits conducted	(1.Assets Register posted and Updated.target;3	12 (One AssRegister posted and Updated.	0	The funds released were not adquate to
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Vote: 560 Isingiro District**2014/15 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

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 .)	2. 4 LLGS of Nyamuyanja, Nyakitunda, Kikagate and Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Birere, Isingiro T/C, Kabuyanda T/C and Kabuyanda S/C assisted in posting updating assetsers.)	cover all the LLGs.
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No. of monitoring reports generated	()	3 (One monitoring report generated)	0
Non Standard Outputs:		N/A	

Expenditure

227001 Travel inland	1,215	750	61.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,215	750	61.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,215	750	61.7%

Output: Local Policing

Non Standard Outputs:	Security and peace for property and human beings manatined at h/q	Peace and Security for property and human beings maintained at District H/Q	0	payment for the activities carried out in the previous quarter was done in this quarter.
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Expenditure

211103 Allowances	3,232	908	28.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,232	908	28.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,232	908	28.1%

Output: Records Management

0	Though the funds released were not adquate enough, all the planned activities were conducted.
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Vote: 560 Isingiro District**2014/15 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.	1.Employee and Subject Matter Records updated and Maintained for1534 Teachers, 404 Health Staff, 156 Traditional Staff. 2.Mails and Official Letters delivered to LLGs of Birere, Kaberebere TC, Nyamuyanja, Masha, Kabi
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Expenditure

211103 Allowances	3,600	198	5.5%
213001 Medical expenses (To employees)	300	200	66.7%
221008 Computer supplies and Information Technology (IT)	1,591	1,500	94.3%
227001 Travel inland	2,235	2,160	96.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 8,226		4,058	Non Wage Rec't: 49.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 8,226		4,058	Total 49.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/07/2014 (One Annual performance report prepared and submitted to MOFPED and MoLG)	20/4/2015 (Sumission of Statutory Reports required by l, The District Council, relevant committees of the council and reports needed by the Accounting officer of the	#Error	The Delay in the Introduction of the Revenue Ordinance has significantly affected our Performance in Local
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Vote: 560 Isingiro District**2014/15 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.	District.) 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. 3 wor	Revenue as the Local Revenue that was projected has not been able to be Collected in this Financial Year 2014/2015.
	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	93,305	76,974	82.5%
211103 Allowances	921	722	78.4%
213001 Medical expenses (To employees)	2,500	785	31.4%
213002 Incapacity, death benefits and funeral expenses	8,500	10,373	122.0%
221002 Workshops and Seminars	3,819	2,686	70.3%
221008 Computer supplies and Information Technology (IT)	1,000	250	25.0%
221009 Welfare and Entertainment	500	43	8.6%
221011 Printing, Stationery, Photocopying and Binding	25,615	28,543	111.4%
221014 Bank Charges and other Bank related costs	2,000	2,359	117.9%
227001 Travel inland	32,718	30,938	94.6%
227002 Travel abroad	1,800	450	25.0%
228002 Maintenance - Vehicles	2,052	1,817	88.5%

Vote: 560 Isingiro District**2014/15 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

221017 Subscriptions	3,500	3,004	85.8%	
222001 Telecommunications	200	50	25.0%	
Wage Rec't:	93,305	Wage Rec't: 76,974	Wage Rec't: 82.5%	
Non Wage Rec't:	62,417	Non Wage Rec't: 74,366	Non Wage Rec't: 119.1%	
Domestic Dev't:	22,709	Domestic Dev't: 7,653	Domestic Dev't: 33.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	178,431	Total 158,993	Total 89.1%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	30942000 (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.)	7725500 (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.)	24.97	The Underperformance has been caused partly by the late introduction of the Ordinance 2015 and the funds from Central Government being sent late and the project implementation being slow and not up to date
Value of Other Local Revenue Collections	901984000 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	225496000 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	25.00	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	

Vote: 560 Isingiro District**2014/15 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:	24 Mobilisation and sensitisation meetings held at subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi 56 supervision and monitoring visits to the sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi . Charging policy made and circulated. Tax register compiled. 12 Monthly, quarterly and Annual Financial reports prepared and submitted	6 Mobilisation and sensitisation meetings held at subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi 14 supervision an
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Expenditure

221001 Advertising and Public Relations	1,660	1,400	84.3%
221002 Workshops and Seminars	2,000	2,000	100.0%
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	983	98.3%
227001 Travel inland	48,904	50,841	104.0%
222001 Telecommunications	200	50	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,764	57,274	102.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,764	57,274	102.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/3/2014 (One draft District Budget and Workplan prepared and presented to Council)	15/3/2015 (One draft District Budget and Workplan prepared and presented to Council)	#Error	The Over Performance on some of the items was caused by
Date of Approval of the Annual Workplan to the Council	31/05/2014 (District annual budget prepared, approved and submitted. District headquarters)	30/5/2015 (N/A)	#Error	underetimation made on some votes and subsequently virements have been raised and approved by the accounting officer.

Vote: 560 Isingiro District**2014/15 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:	Budget conference at the District hqtrs Organised and Held at the District hqtrs	Budget conference at the District hqtrs Organised and Held at the District hqtrs		
	LGBFP prepared and submitted to MOFPED	LGBFP prepared and submitted to MOFPED		
	12 Budget desk meetings organised	6 Budget desk meetings organised		
	1 Budget preparation and review meeting to assist LLGs and departments held at District			

Expenditure

221002 Workshops and Seminars	17,296	16,835	97.3%
221011 Printing, Stationery, Photocopying and Binding	6,823	8,230	120.6%
222001 Telecommunications	200	50	25.0%
227001 Travel inland	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,569	27,115	102.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,569	27,115	102.1%

Output: LG Expenditure mangement Services

Non Standard Outputs:	23 mentoring sessions carried out in 9 sectors and 14 S/Cs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi	5 mentoring sessions carried out in 9 sectors and 14 S/Cs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi	0	The Reasons for UnderPerformance was that some line items of expenditure were underestimated and others were overestimated but Virements have been approved and passed by the accounting officer and in the vote book
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Expenditure

211103 Allowances	200	158	79.0%
221011 Printing, Stationery, Photocopying and Binding	300	75	25.0%
222001 Telecommunications	112	28	24.6%
227001 Travel inland	1,500	1,375	91.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,112	1,636	77.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,112	1,636	77.4%

Vote: 560 Isingiro District**2014/15 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**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Annual Final Accounts prepared and submitted to the Auditor General in Mbarara)	30/5/2015 (Annual Final Accounts to be prepared and submitted to the Auditor General in Mbarara)	#Error	The Challenges that we do face as Finance Department is that there is always late submission of returns by the SubCounties which makes it hard for the head office to prepare these reports on time.
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, Endiinsi, Rushasha and Rugaaga	3 Monthly and 1 quarterly performance reports prepared and submitted to CAO and Line Ministries. 14 supervision visits made to 14 LLGs of Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota, Kikagata, Ngarama, Kashumba, Mbaare, Endiinsi, Rushasha and Rugaaga		

Expenditure

211103 Allowances	540	604	111.9%
221008 Computer supplies and Information Technology (IT)	500	125	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,529	76.5%
227001 Travel inland	21,822	28,429	130.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,062	30,687	122.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,062	30,687	122.4%

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

Non Standard Outputs:	2 office desks and 4 chairs, 2 desk top computers and 1 laptop and 1 printer procured	Retooling (2 desk top computers procured)	0	The Challenge is that this Project implementation always delays and this affects service delivery
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Expenditure

231005 Machinery and equipment	11,280	5,900	52.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,280	5,900	52.3%
Donor Dev't:		0	0.0%
Total	11,280	5,900	52.3%

Vote: 560 Isingiro District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	17 LLGs assisted in recording , managing minutes and formulation of byelaws.(16,651,857 0)	08 LLGs of Kabuyanda, Kabuyanda TC, Kikagate Kaberebere, TC, Masha and Nyakitunda, Nyamuyanja and Nyakitunda assisted in recording , managing minutes and formulation of byelaws.	0	The challenge of understaffing, and low local revenue performance limit the scope of field work activities.
	Sectors activities coordinated in 11 sectors, 17 LLGs and Ministry (24,745,763)			
	17 LLGs mentored in conducting and managing council meetings (21,430,000)			
	Gratuity and salaries of political salaried staff paid (159,120,000)			
	- LLG ex gratia and District monthly allowances paid to respective beneficiaries. (140,120,000).			
	(The LLGs are Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endinzi, Mbaare, Kabingo and Rugaaga SCs. Isingiro, Kaberebere and Kabuyanda Town Councils).			

Expenditure

211101 General Staff Salaries	22,677	37,331	164.6%
211103 Allowances	1,320	1,616	122.4%
213001 Medical expenses (To employees)	500	332	66.4%

Vote: 560 Isingiro District**2014/15 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

221007 Books, Periodicals & Newspapers	1,424	1,070	75.1%	
221008 Computer supplies and Information Technology (IT)	719	585	81.4%	
221009 Welfare and Entertainment	1,000	2,536	253.6%	
221011 Printing, Stationery, Photocopying and Binding	3,000	3,089	103.0%	
221014 Bank Charges and other Bank related costs	500	902	180.3%	
227001 Travel inland	38,802	21,958	56.6%	
227004 Fuel, Lubricants and Oils	1,000	500	50.0%	
228002 Maintenance - Vehicles	8,913	10,509	117.9%	
Wage Rec't:	22,677	Wage Rec't: 37,331	Wage Rec't: 164.6%	
Non Wage Rec't:	57,178	Non Wage Rec't: 43,097	Non Wage Rec't: 75.4%	
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	79,854	Total 80,428	Total 100.7%	

Output: LG procurement management services

Non Standard Outputs:	-1procurement plan prepared at District Hqrs and submitted to relevant authorities(800,000).	-1procurement plan prepared at District Hqrs and submitted to relevant authorities	0	Project monitoring to be done in third and fourth quarters.
	-12 contracts committee meetings held at the District Hqrs (5,748,000).	8 contracts committee meetings held at the District Hqrs,		
	4 quarterly reports prepared at District Head Quarter and submitted to relevant authorities and MDAs in Kampala.(3,000,000)	2 quarterly report prepared and submitted to relevant authorities.		
	6 adverts placed in print media. 1400 bid documents and agreements prepared at the District Hqrs (17,163,770).	-142 Contracts awarded to successful bi		
	200 contracts awarded at the District Hqrs (323,000).			
	50 projects moniterd district wide (3,525,873).			
	140 firms prequalified firms for F/Y 2013/2014 at the District (1,500,141).			

Expenditure

221103 Allowances	8,028	5,709	71.1%
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Vote: 560 Isingiro District**2014/15 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

221001 Advertising and Public Relations	16,000	19,436	121.5%	
221011 Printing, Stationery, Photocopying and Binding	9,450	7,771	82.2%	
227001 Travel inland	8,000	9,902	123.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	41,991	42,817	102.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	41,991	42,817	102.0%	

Output: LG staff recruitment services

Non Standard Outputs:	-2 adverts in print media and 20 meetings, Staff recruited and managed at the District Headquarters. (52,257,000)	Monthly Retainer fees to members DSC paid at the District Headquarters.	0	The monthly retainer fees are received as a conditional grant and the advert run was a donation from the SDS programme for the recruitment of selected Health workers.
	-12 sittings for handling Internal submissions at the District Headquarters (6,000,000)	2 adverts and 08 meetings, Staff recruited and managed at the District Headquarters		
	-Monthly Retainer fees to members DSC paid at the District Headquarters (2,500,000).	--1 Quartely report prepared and submitted to respective ministries and MDAs		
	4 Quartely and 1 annual reports prepared and submitted to respective ministries and MDAs (2,800,000)			
	20 Certificates for applicants verified from respective institutions. (6.400,000)			
	Monthly Salary to Chairman DSC at the District Headquarters paid (23,400,000)			

Expenditure

211101 General Staff Salaries	24,523	13,500	55.0%
211103 Allowances	2,650	1,938	73.1%
221004 Recruitment Expenses	35,213	22,966	65.2%
221007 Books, Periodicals & Newspapers	1,424	669	46.9%
221008 Computer supplies and Information Technology (IT)	1,006	741	73.6%
221009 Welfare and Entertainment	3,200	800	25.0%

Vote: 560 Isingiro District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding	1,000	1,246	124.6%	
221017 Subscriptions	0	240	N/A	
227001 Travel inland	9,007	12,273	136.3%	
Wage Rec't:	24,523	Wage Rec't: 13,500	Wage Rec't: 55.0%	
Non Wage Rec't:	54,000	Non Wage Rec't: 40,872	Non Wage Rec't: 75.7%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	78,523	Total 54,372	Total 69.2%	

Output: LG Land management services

No. of Land board meetings	6 (At District Head Quarter)	3 (3 Meetings held and 193 applications considered at the District Head Quarter.)	50.00	The report covered all activities that had been done from the beginning of the FY 2014/15.
No. of land applications (registration, renewal, lease extensions) cleared	280 (District Head QTR)	210 (5 meetings conducted and 210 land applications considered.)	75.00	
Non Standard Outputs:	Quarterly reports prepared and submitted to MDAs in Kampala.	3 report submitted		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	250	83.3%	
222001 Telecommunications	300	60	20.0%	
227001 Travel inland	7,057	6,040	85.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,657	Non Wage Rec't: 6,350	Non Wage Rec't: 82.9%	
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	7,657	Total 6,350	Total 82.9%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	7 (7 PAC reports discussed by council)	175.00	The report is to be submitted and discussed in quarter 4.
No. of Auditor General's queries reviewed per LG	6 (At the District Headquarters (12,715,000))	1 (9 internal audit reports considered At the District Headquarters)	16.67	
Non Standard Outputs:	4 Reports submitted and discussed by council, MoLG and respective MDAs (2,000,000)	No report was submitted		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	700	620	88.6%	
227001 Travel inland	14,015	9,616	68.6%	

Vote: 560 Isingiro District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,715	<i>Non Wage Rec't:</i>	10,236	<i>Non Wage Rec't:</i>	69.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,715	Total	10,236	Total	69.6%

Output: LG Political and executive oversight

Non Standard Outputs:	<p>-Council policies, programs and projects implemented in all 17 the LLGs (8,023,928).</p> <p>-6 Council meetings held at the District Head Quarters.(41,179,556)</p> <p>Discuss key social sector issues and identify issues that require legislation and political support</p> <p>Develop and enact ordinances to promote Local Revenue, comprehensive maternal and child health, OVC, UPE and USE</p> <p>(The LLGs are Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinsi, Mbaare, Kabingo and Rugaaga SCs. Isinigi, Kaberebere and Kabuyanda Town Councils).</p>	<p>Council policies, programs and projects implemented in all 17 the LLGs LLGs of Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinsi, Mbaare, Kabingo and Rugaaga SCs. Isinigi, Kaberebere and Kabuyanda Town C</p>	0	There are limited resources to popularise policies and resolutions in council.
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Expenditure

211101 General Staff Salaries	165,485	91,416	55.2%
211103 Allowances	0	8,400	N/A
221002 Workshops and Seminars	3,303	800	24.2%
221009 Welfare and Entertainment	1,500	370	24.7%
227001 Travel inland	24,779	44,756	180.6%
291001 Transfers to Government Institutions	140,120	37,383	26.7%

<i>Wage Rec't:</i>	165,485	<i>Wage Rec't:</i>	91,416	<i>Wage Rec't:</i>	55.2%
<i>Non Wage Rec't:</i>	169,703	<i>Non Wage Rec't:</i>	91,709	<i>Non Wage Rec't:</i>	54.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	335,188	Total	183,125	Total	54.6%

Output: Standing Committees Services

0	Standing Committee Activities and
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Vote: 560 Isingiro District**2014/15 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: 12 standing committees to be held at the district H/Qs, 5 standing committee meetings held at the district H/Qs, meetings are limited by poor local revenue performance.

Expenditure

227001 Travel inland	49,070	23,036	46.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,070	23,036	46.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,070	23,036	46.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	17 (1 Commercial / market oriented security commodity distributed in each of the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagata, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. One Demonstration Garden maintained at the district headquarters.)	0 (N/A)	.00	N/A
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Vote: 560 Isingiro District**2014/15 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: 1 DNC contract implemented at the District H/Qs. N/A

4 Quarterly Planning sessions for Multi Stakeholder Innovations platforms held at the District H/Qs.

4 Quarterly NAADS planning and review meetings for all stakeholders conducted at the District H/Qs.

Quarterly NAADS stakeholders M & E activities implemented in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. and reports produced.

4 Quarterly DFF meetings supported at the District H/Qs, reports made and resolutions implemented..

4 Quarterly Financial and process audits conducted in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. And reports made.

17 Adaptive research trials established, supported and supervised in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha.

Quarterly Technical Audits & Coordination activities facilitated in the LLG of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda,

Vote: 560 Isingiro District**2014/15 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

Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. and reports made.

District operations and vehicle maintenance costs me at the District H/Qs

Quarterly Radio programs with the local FM stations facilitated, 1 calendar for 2015 and 1 brochure on NAADS achievements produced.

4 Quarterly training for Capacity development of HLFOs conducted at the District H/Qs..

Expenditure

211101 General Staff Salaries	172,459		117,030		67.9%
221014 Bank Charges and other Bank related costs	1,200		290		24.2%
Wage Rec't:	172,459	Wage Rec't:	117,030	Wage Rec't:	67.9%
Non Wage Rec't:	68,282	Non Wage Rec't:	290	Non Wage Rec't:	0.4%
Domestic Dev't:	266,514	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	507,254	Total	117,320	Total	23.1%

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

0

The first season rains delayed to come. The capital projects were undergoing the procurement processes.

Vote: 560 Isingiro District**2014/15 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:

Monthly salaries for 12 sector staff paid at the District H/Q

Monthly salaries for 12 sector staff paid at the District H/Q

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

9 Supervision, quality assurance, inspection & monitoring of field activities conducted in the LLGs of LLGs Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate

2 sets of Agric.statistics in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja. (LLGS) collected, documented and disseminated. Through reports on a quarterly basis.

District Production & crop protection office re-tooled. With a GPS and some pieces of furniture.

Participate in 2 National/lkocal shows at Jinja and at the District..

3 Assessment reports on disasters and emergency situations compiled and disseminated,

4 Meetings for sector staff & other stakeholders conducted at the District Hqsceedin and meeting resolutions documented for action..

1 annual and 4 quarterly sector plans and reports prepared at the District H/Qs.

Research needs assesment conducted as the need arises and 2 reports produced..

Vote: 560 Isingiro District**2014/15 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

Land use planning initiated 2 reports on the progress produced on a half yearly basis in Nyamuyanja & Birere.

2 sector Staff supported to undertake in-service training at Makerere University.

2 ferrocement tanks constructed at the slaughter facilities in Ngarama and Rugaaga.

First phase of a water born toilet at the Mini-laboratory constructed.

Expenditure

211101 General Staff Salaries	37,942	51,345	135.3%
221002 Workshops and Seminars	3,000	1,135	37.8%
221011 Printing, Stationery, Photocopying and Binding	600	280	46.7%
221014 Bank Charges and other Bank related costs	500	452	90.4%
227001 Travel inland	10,000	11,544	115.4%
227004 Fuel, Lubricants and Oils	4,000	3,000	75.0%
228002 Maintenance - Vehicles	3,000	2,796	93.2%
Wage Rec't:	37,942	Wage Rec't: 51,345	Wage Rec't: 135.3%
Non Wage Rec't:	32,001	Non Wage Rec't: 19,207	Non Wage Rec't: 60.0%
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	69,943	Total 70,552	Total 100.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	The first season rains delayed to come. The capital projects and supplies for Afro inputs were undergoing the procurement processes.
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Vote: 560 Isingiro District**2014/15 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:

Improved planting materials of cassava and sweet potatoes supplied to all LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.

Improved planting materials of cassava and sweet potatoes supplied to the LLGs of Birere Kabingo, Nyakitunda, KabuyandaTC, Kikagate, Isingiro TC and Ngarama.

3 assessment reports of Pests & disease out breaks made and appropriate interventions pr

At least 4 assessment reports of Pests & disease out breaks made and appropriate interventions prescribed in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja..

4 Quarterly reports on the 4 phytosanitary inspection points for planting materials entering the District in Endinzi, Ngarama, Kikagate and Ruborogota supported.

1 demo nursery for coffee established in Birere. Sub-county.

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

Guidelines for Agricultural competitions formulated and disseminated to all LLGs Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja..

10 Soil testing kits procured and distributed to the LLGs of Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kikagate, Ngarama, Mbaare, Isingiro TC, Kashumba and Rugaaga.

Vote: 560 Isingiro District**2014/15 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*Expenditure*

221002 Workshops and Seminars	2,000	210	10.5%	
224006 Agricultural Supplies	47,418	12,098	25.5%	
227001 Travel inland	8,000	7,377	92.2%	
227004 Fuel, Lubricants and Oils	3,000	4,200	140.0%	
228002 Maintenance - Vehicles	1,000	437	43.7%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	62,418	Non Wage Rec't: 24,322	Non Wage Rec't: 39.0%	
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	62,418	Total 24,322	Total 39.0%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	15000 (Number of livestock treated against ticks using dip tanks established.)	7760 (Number of livestock treated against ticks using dip tanks established.)	51.73	The funds allocated for recurrent activities are limited to the extent that most of the planned activities could not be effectively accomplished.
No of livestock by types using dips constructed	50000 (Number of livestock treated against ticks using dip tanks established.)	38000 (Number of livestock treated against ticks using dip tanks established.)	76.00	
No. of livestock vaccinated	3000 (2 vaccination events for livestock and pets implemented in the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo ouncils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)	800 (2 vaccination events for livestock and pets implemented in the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo ouncils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)	26.67	

Vote: 560 Isingiro District**2014/15 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:	<p>3 major Livestock diseases controlled in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanjanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha.</p> <p>Livestock check points manned and supervised at Ekitindo, Kamwema and Kabobo.</p> <p>Prevalence of livestock diseases assessed, managed and controlled in Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanjanja.</p> <p>20 Slaughter facilities in all the LLGs supervised in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanjanja..</p> <p>1 artificial insemination kit procured for the District headquarters.</p>	<p>3 major Livestock diseases controlled in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanjanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha.</p> <p>Livestock chec</p>		
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Expenditure

221002 Workshops and Seminars	2,000	1,575	78.8%
221014 Bank Charges and other Bank related costs	500	181	36.2%
224006 Agricultural Supplies	10,740	2,000	18.6%
227001 Travel inland	13,000	8,799	67.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,740	12,555	43.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,740	12,555	43.7%

Output: Fisheries regulation

Vote: 560 Isingiro District**2014/15 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

Quantity of fish harvested	4 (Inspect fish markets to establish the quality of fish in the markets in the LLGs of Kaberebere, kabuyanda, Isingiro Town Council and Rugaaga.)	3 (Inspect fish markets to establish the quality of fish in the markets in the LLGs of Kaberebere, kabuyanda, Isingiro Town Council and Rugaaga.)	75.00	The funds available to implement fisheries activities are insufficient to accomplish all the activities that we would have wished to carry out.
No. of fish ponds stocked	4 (Fish ponds stocked in the LLGs of isingiro Town Council, Mash,a Birere, Kikagate, and Kabuyanda TC.)	3 (Fish ponds stocked in the LLGs of isingiro Town Council, Mash,a Birere, Kikagate, and Kabuyanda TC.)	75.00	
No. of fish ponds construted and maintained	4 (Construction and maintenance of 6 Fish ponds supervised in the LLGs of isingiro Town Council, Mash,a Birere, Kikagate, and Kabuyanda TC.)	2 (Construction and maintenance of 6 Fish ponds supervised in the LLGs of isingiro Town Council, Mash,a Birere, Kikagate, and Kabuyanda TC.)	50.00	
Non Standard Outputs:	4 Reports on supervision visits of check points around lake Nakivale and the market centres of Kaberebere, isingiro TC and Kabuyanda produced.	5 Reports on supervision visits of check points around lake Nakivale and the market centres of Kaberebere, isingiro TC and Kabuyanda produced.		
	4 Report on inspection of fish landings on Lake Nakivale produced.	5 Report on inspection of fish landings on Lake Nakivale produced.		
	16 Fish farms in Isingiro TC, Ngarama, Kikagate LLG and Kabuyanda LLG inspected and supported.	16 Fish farms in Isingiro TC, Ngaram		
	20 Fish farmers in Isingiro TC, Ngarama, Kikagate LLG and Kabuyanda LLG trained and supported.			
	4 Selected fish farms stocked with desirable fish types in Ngarama, Ruborogota, Kikagate & Kabuyanda.			
	Fisheries undertakings supervised and monitored in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.			

Expenditure

221002 Workshops and Seminars	1,000	65	6.5%
227004 Fuel, Lubricants and Oils	1,000	570	57.0%

Vote: 560 Isingiro District**2014/15 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,687	<i>Non Wage Rec't:</i>	635	<i>Non Wage Rec't:</i>	5.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,687	Total	635	Total	5.4%

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 lincses in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	75 (Businesses issued with trade lincses)	75.00	There was no funding for the planned activities
No of businesses inspected for compliance to the law	200 (Businesses inspected to assess compliance with the law and reports produced on action taken Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..)	105 (Businesses inspected to assess compliance with the law and reports produced on action taken.)	52.50	
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (Trade sensitisation meetings organised at constituency leve 9North, south and Bukanga).l.)	3 (Trade sensitisation meetings organised at constituency level)	100.00	
No of awareness radio shows participated in	17 (Awareness radio shows participated in at the H/Gs.)	2 (Awareness radio shows participated in at the District H/Qs)	11.76	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,500	1,086	72.4%
221014 Bank Charges and other Bank related costs	100	88	88.2%
222001 Telecommunications	200	1,530	765.0%
227001 Travel inland	4,100	1,400	34.1%

Vote: 560 Isingiro District**2014/15 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i>	4,104	<i>Non Wage Rec't:</i>	64.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,400	Total	4,104	Total	64.1%

Output: Enterprise Development Services

No of businesses assisted in business registration process	100 (Businesses assisted in the registration process in Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.)	0 (Businesses assisted in the registration process in Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.)	.00	There was no funding for the planned activities.
No. of enterprises linked to UNBS for product quality and standards	29 (Business linked to INBS at H/Qs)	16 (Business linked to UNBS in Kampala)	55.17	
No of awareness radio shows participated in	2 (Awarenwss radio shows conducted at H/Qs.)	0 (Awarenwss radio shows conducted in Mbarara.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221014 Bank Charges and other Bank related costs	100	40	40.2%
222001 Telecommunications	200	70	35.0%
227001 Travel inland	3,500	1,900	54.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 6,000		Non Wage Rec't: 2,010	Non Wage Rec't: 33.5%
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 6,000		Total 2,010	Total 33.5%

Output: Market Linkage Services

No. of market information reports disseminated	12 (Market information reports disseminated from Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.)	9 (Market information reports disseminated)	75.00	there was no funding for the planned activities.
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Vote: 560 Isingiro District**2014/15 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 producers or producer groups linked to market internationally through UEPB	10 (Producer groups linked to international markets in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	9 (Producer groups linked to international markets)	90.00	
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Non Standard Outputs: N/A N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%	
227001 Travel inland	3,400	2,008	59.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,200	2,108	Non Wage Rec't:	34.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,200	2,108	Total	34.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	34 (Cooperative groups registered in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	24 (Cooperative groups registered)	70.59	there was no funding for the planned activities.
No. of cooperative groups mobilised for registration	50 (Cooperative groups mobilised for registration in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	36 (Cooperative groups mobilised for registration)	72.00	
No of cooperative groups supervised	34 (Cooperative groups supervised. In Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	29 (Cooperative groups supervised.)	85.29	

Non Standard Outputs: N/A N/A

Vote: 560 Isingiro District**2014/15 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*Expenditure*

227001 Travel inland	2,100	1,764	84.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,600	1,764	49.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,600	1,764	49.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Generally no major challenges.

Vote: 560 Isingiro District**2014/15 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:

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

N/A

2. 100% of the Health workers paid monthly salary emoluments at H/Q.

3. 100% of all health workers performance appraised at H/Q.
4. 1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted at H/Q.

5. Quarterly sector performance reports submitted to the District and MoH in kampala.

6. Funds disbursed to 3 Health Sub districts and 58 Lower health units.

7. District medicines and medical supplies procurement plan, two monthly medicines and medical supplies orders from the HC Ivs to NMS prepared and submitted.

8. Distribution of medicines and medical supplies to all the 62 Govt. health units from NMS and other suppliers monitored and actively followed up.

9. 12 monthly and 4 quarterly HMIS Reports all 62 Health units in the district prepared and submitted to the District and MoH.

10. 6 reports to the Council and Standing Committee on the health sector prepared and submitted.

11. Followed up at least 8 reports of cases of Acute Flaccid Paralysis, any case of Neonatal Tetanus and any case of Suspected Measles.

12. 4 surveillance reports for all disease of epidemic nature and any outbreak of communicable diseases followed up.

Vote: 560 Isingiro District**2014/15 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 IIs, HC IIIs and HC IIs provided with routine and emergency maintenance

18. 6 vehicle and 21 motorcycles serviced and maintained.

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

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

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

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

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

Outputs with Development Partners.

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

Vote: 560 Isingiro District**2014/15 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,

Vote: 560 Isingiro District**2014/15 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

community, planning etc Other Health

partner)

14. Joint annual health sector

performance reviews (4th

DHMT coordination

meeting)

15. Micro planning for

outreaches - annual world

HIV/TB commemorative events

and candle lighting

days

16. Micro planning for

outreaches - annual world

HIV/TB commemorative events

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

Vote: 560 Isingiro District**2014/15 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

support supervision by HSD to Lower Health Units (All health facilities)

22.Transportation of Lab samples for CD4 and EID from Lower units to collecting hubs

23..Support CB DOTS activities done by SCHWS in 23 Hus:

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

211101 General Staff Salaries	2,468,187		1,998,388		81.0%
221001 Advertising and Public Relations	1,945		94		4.8%
221002 Workshops and Seminars	70,659		11,523		16.3%
221009 Welfare and Entertainment	1,500		330		22.0%
221011 Printing, Stationery, Photocopying and Binding	3,500		2,032		58.1%
221014 Bank Charges and other Bank related costs	420		1,523		362.6%
224002 General Supply of Goods and Services	0		1,724		N/A
227001 Travel inland	101,309		94,869		93.6%
228002 Maintenance - Vehicles	8,000		6,395		79.9%
222001 Telecommunications	0		2,406		N/A
Wage Rec't:	2,468,187	Wage Rec't:	1,998,388	Wage Rec't:	81.0%
Non Wage Rec't:	102,111	Non Wage Rec't:	96,222	Non Wage Rec't:	94.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	89,686	Donor Dev't:	24,675	Donor Dev't:	27.5%
Total	2,659,985	Total	2,119,285	Total	79.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Inspection for Hygiene and sanitation conducted in 17 LLGs.	N/A	0	PHC funds were not enough to cater for this activity.
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Expenditure

227001 Travel inland	2,882	620	21.5%
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Vote: 560 Isingiro District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,882	<i>Non Wage Rec't:</i>	620	<i>Non Wage Rec't:</i>	21.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,882	Total	620	Total	21.5%

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

Number of inpatients that visited the NGO Basic health facilities	()	3611 (Cumulatively, 3611 inpatient cases were admitted in all the NGO health units of Kyabirukwa HC III in Mabona ward Isingiro TC, Kakoma HC III in Kaberebere South ward, Kaberebere TC, Isibuka HC III in Kamuri ward, Isingiro TC, Kabuyanda NGO HC II in Central ward & St Luke Kisyoro HC II, Kisyoro ward in Kabuyanda TC and at Buhungiro HC II Kankyingi parish, Kashumba S/C.)	0	PHC funds are inadequate compared to the planned activities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	2357 (Cumulatively, 2357 children under 1 year were immunised in all the NGO health units of Kyabirukwa HC III in Mabona ward Isingiro TC, Kakoma HC III in Kaberebere South ward, Kaberebere TC, Isibuka HC III in Kamuri ward, Isingiro TC, Kabuyanda NGO HC II in Central ward & St Luke Kisyoro HC II, Kisyoro ward in Kabuyanda TC and at Buhungiro HC II Kankyingi parish, Kashumba S/C.)	0	
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	1102 (Cumulatively, 1102 deliveries took place in all the NGO health units of Kyabirukwa HC III in Mabona ward Isingiro TC, Kakoma HC III in Kaberebere South ward, Kaberebere TC, Isibuka HC III in Kamuri ward, Isingiro TC, Kabuyanda NGO HC II in Central ward & St Luke Kisyoro HC II, Kisyoro ward in Kabuyanda TC and at Buhungiro HC II Kankyingi parish, Kashumba S/C.)	0	

Vote: 560 Isingiro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Number of outpatients that visited the NGO Basic health facilities	22400 (1.Funds disbursed to all the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward & St Luke Kisyoro HC II, Kisyoro ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c. 2.Improve immunization coverage from 89% to 95 % BCG, 67% to 90% Measles, 72% to 90% polio and 72% to 90%. 3.Improve deliveries in the health units from 39% to 50%)	109595 (Cumulatively, 109595 outpatient cases Have been attended to in all the NGO health units of Kyabirukwa HC III in Mabona ward Isingiro TC, Kakoma HC III in Kaberebere South ward, Kaberebere TC, Isibuka HC III in Kamuri ward, Isingiro TC, Kabuyanda NGO HC II in Central ward & St Luke Kisyoro HC II, Kisyoro ward in Kabuyanda TC and at Buhungiro HC II Kankyingi parish, Kashumba S/C.)	489.26	
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Non Standard Outputs:

N/A

Expenditure

263318 Conditional transfers for NGO Hospitals	42,263	35,826	84.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,263	35,826	84.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,263	35,826	84.8%

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

%age of approved posts filled with qualified health workers	70 (70% approved posts filled with qualified health workers distributed to the following 55 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	69 (69% approved posts were filled with qualified health workers distributed to the following health facilities: Nyamuyanja HC IV Nyamuyanja parish, S.C; Nyarubungo HC III, Nyarubungo parish, Kyeirumba HC III in Kyeirumba parish, Rwekubo HC IV, Kyabishaho ward in Isingiro T.C; Ruhiira HC III, Ruhiira parish, Ntungu HC II Ntungu parish, Kamubeizi parish in Nyakitunda S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Kanywamaizi HC III Kanywamaizi parish, in Kabuyanda S.C; Kamubeizi HC II Kamubeizi parish, in Kikagate Kashumba HC III Kashumba parish, in Kashumba	98.57	Inadequate PHC funds to cater for the activities and new recruitment.
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Vote: 560 Isingiro District**2014/15 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

and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhiira HC III, Ruhiira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo S.C; Rushasha HC III Rushasha parish, in Rushasha S.C; Rugaaga HC IV Kyampango parish, in Rugaaga S.C.)

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5. Health

	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	394 (Trained health workers in-post at 55 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.)	18 (Cumulatively 18 Health workers have been recruited.)	4.57	
No.of trained health related training sessions held.	24 (24 health worker related training sessions to be held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.)	18 (Cumulatively, 18 health worker related training sessions were held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.)	75.00	

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US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.

783752 (783752 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, Ruhiira HC III, Ruhiira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC

376740 (Cumulatively, 376740 outpatients 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, Ruhiira HC III, Ruhiira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, &

48.07

Vote: 560 Isingiro District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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5. Health

II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)	Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)
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Vote: 560 Isingiro District**2014/15 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

20000 (20000 deliveries are expected to be attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanjanja HC IV, Nyamuyanjanja parish in Nyamuyanjanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)

6789 (Cumulatively, 4599 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; Nyamuyanjanja HC IV, Nyamuyanjanja parish in Nyamuyanjanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)

33.95

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

99 (764 villages to have functional VHTs.)

99 (764 villages have functional VHTs.)

100.00

Vote: 560 Isingiro District**2014/15 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

14500 (14500 children immunised with Pentavalent vaccine in 65 Hus in the district)

12993 (Cumulatively, 12993 children were immunised with Pentavalent in the following 55 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II

89.61

Vote: 560 Isingiro District**2014/15 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

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

Vote: 560 Isingiro District**2014/15 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

Number of inpatients that visited the Govt. health facilities.

20000 (20000 in-patients are expected to visit & be cared for at 21 Govt. health units of Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; 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.)

15104 (Cumulatively, 15104 in-patients were cared for at 21 Govt. health units of Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; 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.)

75.52

Non Standard Outputs:

72675 clients Counseled and tested for HCT)

Cumulatively, 63526 clients were Counseled and tested for HCT) in the following 55 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

Expenditure

263104 Transfers to other govt. units

167,067

115,413

69.1%

Vote: 560 Isingiro District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	167,067	<i>Non Wage Rec't:</i>	115,413	<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%
Total	167,067	Total	115,413	Total	69.1%

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

Non Standard Outputs:	Phase two of office block of District Health Office to be completed at District H/Q.	N/A	0	Under funding
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Expenditure

231001 Non Residential buildings (Depreciation)	50,604	60,031	118.6%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	50,604	<i>Domestic Dev't:</i>	60,031	<i>Domestic Dev't:</i>	118.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,604	Total	60,031	Total	118.6%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	Under funding
No of staff houses constructed	1 (Construction of one Junior Staff House at Karama H/C II)	1 (Construction of the junior Staff House at Karama H/C II in Ruborogota S/C is going on well.)	100.00	

Non Standard Outputs:

N/A

Expenditure

231002 Residential buildings (Depreciation)	32,000	6,896	21.6%
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281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,973	148.6%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	34,000	<i>Domestic Dev't:</i>	9,869	<i>Domestic Dev't:</i>	29.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,000	Total	9,869	Total	29.0%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0	Under funding
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Vote: 560 Isingiro District**2014/15 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 OPD and other wards constructed 1 (One Out Patient ward, 3 stance pit latrine constructed & a 10,000 HDP water tank installed at Kashumba HC III, Kashumba S/C in Rugaaga HSD) 1 (N/A) 100.00

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation) **74,000** 51,807 70.0%

281504 Monitoring, Supervision & Appraisal of capital works **4,000** 2,750 68.8%

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:	54,557	Domestic Dev't:	69.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	78,000	Total	54,557	Total	69.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1534 (1534 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)	1479 (1479 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)	96.41	The beaurocracy of filling vacancies caused staffing gaps in some primary schools.
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Vote: 560 Isingiro District**2014/15 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

No. of qualified primary teachers	()	1479 (1479 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)	0	
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Non Standard Outputs:	120 Teachers due for confirmation in primary schools District wide submitted to DSC .	146 Teachers confirmed in the Education service.
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Expenditure

211101 General Staff Salaries	8,931,394	5,640,929	63.2%
227001 Travel inland	17,634	22,548	127.9%
Wage Rec't:	8,931,394	Wage Rec't: 5,640,929	Wage Rec't: 63.2%
Non Wage Rec't:	17,634	Non Wage Rec't: 22,548	Non Wage Rec't: 127.9%
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	8,949,028	Total 5,663,476	Total 63.3%

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

No. of pupils sitting PLE	()	0 (N/A)	0	N/A
No. of Students passing in grade one	()	690 (172 PLE Exam centres District wide.)	0	
No. of student drop-outs	()	0 (N/A)	0	
No. of pupils enrolled in UPE	77768 (UPE funds disbursed to 189 upe Schools in the subcounties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha & Rugaaga.)	77768 (189 UPE Schools in the subcounties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha & Rugaaga.)	100.00	

Non Standard Outputs:	N/A	N/A
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Expenditure

263101 LG Conditional grants	788,861	566,943	71.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	788,861	Non Wage Rec't: 566,943	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%
Total	788,861	Total 566,943	Total 71.9%

Vote: 560 Isingiro District**2014/15 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*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	14 (construction of 2 classrooms with furniture completed at each of the following sites under SFG/LGMSD funding: kiryaburo p/s in Rugaaga s/c; Rukonje p/s in Ngarama s/c; Kibona girls p/s in Birere s/c; Kashenyi p/s in Ruborogota s/c; Ruhiira p/s in Nyakitunda s/c; Nyakibaare p/s in Nyamuyanja s/c;)	10 (construction of 2 classrooms with furniture on going at each of the following sites under SFG/LGMSD funding: kiryaburo p/s in Rugaaga s/c; Rukonje p/s in Ngarama s/c; Kibona girls p/s in Birere s/c; Kashenyi p/s in Ruborogota s/c; Ruhiira p/s in Nyakitunda s/c; Nyakibaare p/s in Nyamuyanja s/c;)	71.43	NONE.
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	260,825	175,908	67.4%
281504 Monitoring, Supervision & Appraisal of capital works	1,600	1,200	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	262,425	177,108	67.5%
Donor Dev't:		0	0.0%
Total	262,425	177,108	67.5%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	N/A
No. of latrine stances constructed	5 (Rutsya p/s in Kaberebere T/C.)	5 (Rutsya p/s in Kaberebere T/C.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	15,512	22,052	142.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,512	22,052	142.2%
Donor Dev't:		0	0.0%
Total	15,512	22,052	142.2%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	N/A
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Vote: 560 Isingiro District**2014/15 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

No. of teacher houses constructed	4 (completion of construction of a 4 unit Teachers house at St. Deo's Kitootha p/s I Birere S/C; Kisyoro p/s in Kabuyanda T/C; Bibungo p/s in Ruborogota S/C; and Kigaragara p/s in Kashumba S/C.)	4 (completion of construction of a 4 unit Teachers house at St. Deo's Kitootha p/s I Birere S/C; Kisyoro p/s in Kabuyanda T/C; Bibungo p/s in Ruborogota S/C; and Kigaragara p/s in Kashumba S/C.)	100.00	
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Non Standard Outputs: N/A

N/A

Expenditure

231002 Residential buildings (Depreciation)	51,827	51,412	99.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	52,227	51,412	Domestic Dev't:	98.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	52,227	51,412	Total	98.4%

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

No. of students sitting O level	()	1763 (UCE candidates registered at Masha Seed S S; Isingiro SS; Green Hill College; St John's Rutasya SS; Aisha Girls H/S; Birere SS; St Bridget Girls H/S; Citizens H/S; Ntungu SS; Ngarama SS; Ngarama Girls SS; Tripple N SS; Kigaragara SS; Bukanga SS; Kabula SS; Kihanda SS; Endiinzii H/S; Rugaaga Modern SS; Katanoga SS; Nyamuyanja SS; Kisyoro SS; St Aquinous SS; Lucky Cranes SS; Rwamurunga Community SS; Kyezimbi SS & Isingiro Modern SS.)	0	NONE
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Vote: 560 Isingiro District**2014/15 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

No. of students passing O level	()	1400 (UCE candidates registered at Masha Seed S S; Isingiro SS; Green Hill College; St John's Rutsya SS; Aisha Girls H/S; Birere SS; St Bridget Girls H/S; Citizens H/S; Ntungu SS; Ngarama SS; Ngarama Girls SS; Tripple N SS; Kigaragara SS; Bukanga SS; Kabula SS; Kihanda SS; Endiinzi H/S; Rugaaga Modern SS; Katanoga SS; Nyamuyanja SS; Kisyoro SS; St Aquinious SS; Lucky Cranes SS; Rwamurunga Community SS; Kyezimbi SS & Isingiro Modern SS.)	0	
No. of teaching and non teaching staff paid	222 (Salary for 222 Teachers in 14 USE/GOU Aided Schools paid in the subcounties of Birere, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda T/C, Isingiro T/C, Ngarama Kashumba, Mbaare, Endiinzi)	222 (Salary for 222 Teachers in 14 USE/GOU Aided Schools paid in the subcounties of Birere, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda T/C, Isingiro T/C, Ngarama Kashumba, Mbaare, Endiinzi)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	2,129,559	1,001,519	47.0%	
Wage Rec't:	2,129,559	Wage Rec't: 1,001,519	Wage Rec't: 47.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,129,559	Total 1,001,519	Total 47.0%	

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

No. of students enrolled in USE	4806 (15 government & 5 private/community schools in the following subcounties; Endiinzi, Kashumba, Mbaare, Ngarama, Rugaaga, Birere, Isingiro T/C, Kabuyanda T/C, Kaberebere T/C, Kikagata, Masha, Nyakitunda, Nyamuyanja & Kabingo.)	4806 (15 government & 5 private/community schools in the following subcounties; Endiinzi, Kashumba, Mbaare, Ngarama, Rugaaga, Birere, Isingiro T/C, Kabuyanda T/C, Kaberebere T/C, Kikagata, Masha, Nyakitunda, Nyamuyanja & Kabingo.)	100.00	NONE.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263319 Conditional transfers for Secondary Schools	1,022,856	765,384	74.8%	

Vote: 560 Isingiro District**2014/15 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>	1,022,856	<i>Non Wage Rec't:</i>	765,384	<i>Non Wage Rec't:</i>	74.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,022,856	Total	765,384	Total	74.8%

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	Inadequate funding for the project led to incompleteness of works.
No. of classrooms constructed in USE	4 (complete construction of 4classrooms at Kabingo seed secondary school in Kabingo s/c.)	4 (completion of construction of 4classrooms at Kabingo seed secondary school in Kabingo s/c progressed well.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	28,250	5,646	20.0%
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:	28,250	Domestic Dev't: 5,646	Domestic Dev't: 20.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	28.250	Total 5.646	Total 20.0%

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

No. of students in tertiary education	()	686 (Buhungiro PTC in Kashumba S/C and Rweiziringiro Tech. School in Kaberebere T/C.)	0	NONE.
No. Of tertiary education Instructors paid salaries	27 (27 Tutors/Instructors paid salaries in 2 institutions of Rweiziringiro T/SCH in Kberebere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)	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.)	100.00	
Non Standard Outputs:	Capitation grant worth shs 120.738 million paid to R weiziringiro tech.school in Keberebere T/C.SHS 159,075,551 paid to Buhungiro PTC in Kashumba s/c as capitation grant.	Capitation grant worth shs 120.738 million paid to R weiziringiro tech.school in Keberebere T/C.SHS 150.975 M paid to Buhungiro PTC in Kashumba s/c as capitation grant.		

Expenditure

211101 General Staff Salaries	684,671	128,321	18.7%
221007 Books, Periodicals & Newspapers	5,983	1,102	18.4%

Vote: 560 Isingiro District**2014/15 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

221008 Computer supplies and Information Technology (IT)	10,000	8,400	84.0%	
221011 Printing, Stationery, Photocopying and Binding	49,000	37,640	76.8%	
221014 Bank Charges and other Bank related costs	3,000	3,000	100.0%	
223005 Electricity	3,000	1,480	49.3%	
223006 Water	2,000	691	34.6%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	7,700	77.0%	
227001 Travel inland	282,000	209,462	74.3%	
Wage Rec't:	684,671	Wage Rec't: 128,321	Wage Rec't:	18.7%
Non Wage Rec't:	364,983	Non Wage Rec't: 269,475	Non Wage Rec't:	73.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,049,654	Total 397,796	Total	37.9%

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

Non Standard Outputs:	1.7 members of staff paid salaries and their performance appraised at H/Q.	1.4 members of staff paid salaries and their performance appraised at H/Q.	0	Lack of appropriate means of transport and inadequate staffing negatively impacted on performance.
	2.Sector Development Plan and Budget prepared and submitted at H/Q and Mbarara Town.	2.Draft performance contract form B for 2015/16 preparation started.		
	3.4 Quarterly workplans and reports prepared and submitted to H/Q and Kampala.	3. Quarterly workplans and reports for qr 3 prepared and submitted to H/Q and Kampala.		
	4. Annual PLE registration forms collected from Kampala, filled and submitted.	4. e - registra		
	5. 14 Schoool statutory meetings attended in all Subcounties.			

Expenditure

211101 General Staff Salaries	52,404	32,815	62.6%
211103 Allowances	1,000	220	22.0%
221014 Bank Charges and other Bank related costs	1,672	1,029	61.6%
227001 Travel inland	17,400	9,063	52.1%

Vote: 560 Isingiro District**2014/15 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>	52,404	<i>Wage Rec't:</i>	32,815	<i>Wage Rec't:</i>	62.6%
<i>Non Wage Rec't:</i>	23,672	<i>Non Wage Rec't:</i>	10,312	<i>Non Wage Rec't:</i>	43.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	76,076	Total	43,127	Total	56.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (14 Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)	36 (22 Govt schools in the subcounties of Birere, Masha, Kabingo, Nyakitunda, Kikagate, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Mbaare & kashumba, Endiinzi)	257.14	Lack of appropriate means of transport & inadequate staffing affected performance.
No. of tertiary institutions inspected in quarter	2 (2 Institutions inspected in Kaberebere TC and Kashumba S/C I)	2 (Rweiziringiro Tech. School in Kaberebere T/C & Buhungiro PTC in Kashumba S/C.)	100.00	
No. of inspection reports provided to Council	4 (District H/Q)	3 (District Hqrs.)	75.00	
No. of primary schools inspected in quarter	230 (230 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)	226 (230 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)	98.26	
Non Standard Outputs:	District Headquarters.	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,500	1,036	29.6%
227001 Travel inland	56,064	49,629	88.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	65,535	50,665	77.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	65,535	50,665	77.3%

Output: Sports Development services

0	Inadequate funding affected performance in terms of training, play facilities & welfare.
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Vote: 560 Isingiro District**2014/15 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

Non Standard Outputs:

COMPETITIONS CONDUCTED FROM SCHOOL TO NATIONAL LEVEL IN MUSIC DANCE & DRAMA, ATHLETICS, FOOTBALL, NETBALL, & VOLLEYBALL IN 189 GOU-UPE Schools & 121 Private Schools District wide

COMPETITIONS CONDUCTED FROM SCHOOL TO NATIONAL LEVEL IN FOOTBALL IN 189 GOU-UPE Schools & 121 Private Schools District wide.

Expenditure

227001 Travel inland	3,000	400	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	400	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	400	10.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 The resignation of the District Engineer dealt the department a big blow in terms of staffing adequacy.

Vote: 560 Isingiro District**2014/15 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:	Payment of wages for staff in post (12No.) at 4,261,770= per month totaling to 51,141,236= a year.	11No District staff and 4No urban Council wages amounting to 66,195,118= paid.
	Payment for wages for contract staff (Grader operator / Turnman) amounting to 2,320,000=	1No Contract staff wages for Road Overseer paid @ 440,000= per months up to February 2015 amounting to Shs.3,388,500= in total.
	Planning and Coordination, supervision and monitoring of activities in the 6 No. sectors of works department including delegated works in other departments and the 17 LLGs budgeted at 8,346,636= from District Local Revenue and UCG.	Planning and Coordination, supervision a
	District Roads operation expenses including District Roads Committee activities budgeted at 30,003,630=.	
	Maintenance of Roads Equipment, Vehicles and Motorcycles budgeted at 94,758,000=	
	Emergency road interventions	

Expenditure

211101 General Staff Salaries	79,573	43,354	54.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,320	3,389	63.7%
211103 Allowances	3,647	3,853	105.6%
227001 Travel inland	21,000	17,880	85.1%
228002 Maintenance - Vehicles	24,000	9,609	40.0%
228003 Maintenance – Machinery, Equipment & Furniture	70,758	43,566	61.6%
221002 Workshops and Seminars	5,000	2,210	44.2%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,156	86.2%
221014 Bank Charges and other Bank related costs	1,054	1,066	101.1%
Wage Rec't:	79,573	Wage Rec't: 43,354	Wage Rec't: 54.5%
Non Wage Rec't:	138,208	Non Wage Rec't: 83,728	Non Wage Rec't: 60.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	217,781	Total 127,082	Total 58.4%

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

Vote: 560 Isingiro District**2014/15 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

No of bottle necks removed from CARs	65 (Removal of bottle necks and maintenance of 65km of Community Access Roads at 97,904,875=.)	30 (Removal of bottlenecks and maintenance of Community Access Roads in Endiinsi, Rugaaga, Mbaare and Kikagate)	46.15	The rampant break down of the Grader is posing a big challenge and yet the money in Sub-Counties is too small to hire road equipments from the private service providers.
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	97,905	97,905	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	97,905	97,905	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	97,905	97,905	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	73 (Routine road maintenance of Urban Roads 34.2 Km in Isingiro T/C, 27.7Km in Kaberebere T/C and 16.4Km in Kabuyanda T/C)	64 (Routine road maintenance of Urban Roads 31.8 Km in Isingiro T/C, 28.5Km in Kaberebere T/C and 11.2Km in Kabuyanda T/C done.)	87.67	Inadequate road equipments in the District and the rampant break down of the Grader is causing a lot of delays.
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=.)	27 (Grading and periodic maintenance of Urban Roads to include 12.1Km for Isingiro T/C 6.6km for Kaberebere T/C, 11.1Km graded for Kabuyanda .)	75.00	
Non Standard Outputs:	Installation of culverts on selected Roads in Isingiro T/C , Kaberebere T/C and Kabuyanda T/C. Operation expenses of Urban road maintenance estimating to cost 13,721,000= ie Isingiro T/C 5,940,000=, Kaberebere T/C 3,854,000= and Kabuyanda T/C 3,927,000= Each Town Council will get 16 Million for maintenance of road equipment.	Culvert installation done in kaberebere and Isingiro T/C where 9lines have been installed in total. Operation expenses including maintenance of road equipment for Urban road maintenance done in Isingiro T/C , Kaberebere T/C and Kabuyanda T/C		

Expenditure

263104 Transfers to other govt. units	352,856	250,413	71.0%
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Vote: 560 Isingiro District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	352,856	<i>Non Wage Rec't:</i>	250,413	<i>Non Wage Rec't:</i>	71.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	352,856	Total	250,413	Total	71.0%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	45 (Road works on Kashumba - Rubombo - Kankingi road 15km in Kashumba S/C, Nyamuyanja - Nyakibaare - Katanoga road 15km in Nyamuyanja S/C, Katanga - Kashariira road 15km in Kikagata S/C all under CAIIP - 3)	45 (Launched and rehabilitated roads under the CAIIP 3 in the 3No benefitting Sub-Counties of Kashumba, Kikagata and Nyamuyanja S/Cs each with 15Km. Work has also commenced on Batch B Roads.)	100.00	Delayed procurement processes and Money for implementation of the activities was released late.
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Vote: 560 Isingiro District**2014/15 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:	<p>Mobilization of communities in the Sub-Counties of Kashumba, Kikagata and Nyamuyanja which are benefitting from CAIIP - 3 in respect of road management committees, production, value addition and marketing, to include;</p> <p>1. Rural infrastructure component that include Supervision and Monitoring where ;</p> <p>(a) Field travel expenses</p> <p>(b) Site meetings will cost</p> <p>2. Community mobilization Component which includes,</p> <p>(a) Cross Cutting issues - Gender HIV/AIDS Sensitisation & mainstreaming</p> <p>(b) Training and capacity Building - Formation and training of Infrastructure Management Committees (IMCs) for batch A CARs</p> <p>© Conduct Community Meetings to identify priority infrastructure investments (2 meetings per S/County)</p> <p>(d) Supervision and Monitoring and Evaluation by District and S/County Technical Staff and IMCs</p>	<p>Mobilization done for selection of of Agro- Processing Facilities for the Coffee Huler in Nyamuyanja S/C and Kikagata S/C, Maize Mill for Kashumba S/C.</p> <p>Mobilization done for selection of infrastructure Management Committees for Batch B roads and train</p>		
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Expenditure

263104 Transfers to other govt. units	39,300	4,305	11.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	39,300	4,305	11.0%
Donor Dev't:	0	0	0.0%
Total	39,300	4,305	11.0%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	Breakdown of the Graders and dump truck is a big challenge to the district, especiaally
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Vote: 560 Isingiro District**2014/15 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 219.84 million. These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagata - Rwamwijuka - Kabuyanda 13.5km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12.3km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 17km, Buhungiro - Rugaaga 10.4km, Endiinsi - Rwenshebashebe - Omukatojo 25.6km, Kabingo - Gayaza - Katembe - Kyarugaaju 14.6km, Nyakigyera - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 40km, Kamuri - Kyarugaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooa 16.8km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12.3 km, Endiinsi-Mpikye - Ekiyonza-Obunazi - Ekiyonza road 15km, Buhungiro - Byenyi - Juru 8.5 km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 21km, Ruhiira - Rwemango - Omukashansa 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama-Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km.

Planning and coordination of road maintenance activities in all 15 LLGs (525km) i.e all roads operation expenses including General Office supplies, small plant consumables like grader blades, travel/ field work facilitation epenses e.t.c. are budgeted at UG.Ushs 30,003,630= from Road Fund.

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

342 (Recruitment of Road Gangs, taining of Head men and road maintenance done and routine road maintenance on going on Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagata - Rwamwijuka - Kabuyanda 13.5km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12.3km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 17km, Buhungiro - Rugaaga 10.4km, Endiinsi - Rwenshebashebe - Omukatojo 25.1km, 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 - Kitooa 16.8km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12.3 km, Endiinsi-Mpikye - Ekiyonza-Obunazi - Ekiyonza road 15km, Buhungiro - Byenyi - Juru 8.5 km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 21km, Ruhiira - Rwemango - Omukashansa 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama-Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 8km.

Maintenance repairs made to the road Equipments and vehicles like; 2No graders, 1No Dump truck, Pick up and Motorcycles)

99.42

since we do not have a mechanical workshop at the District Level and work is too much for the Regional Mecchanical Workshops.

Vote: 560 Isingiro District**2014/15 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

	94,758,000=)			
No. of bridges maintained	1 (Completion of Road works on Rwabishari Swamp crossing to be repaired with Armco culverts from the MoWT including maintenance of the access road, budgeted at 21.19M.)	1 (Works ongoing on maintenance of Rwabishari Swamp crossing.)	100.00	
Non Standard Outputs:	<p>Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Nyarubungo - Omukabira - Nyamabaare bridge 5.4km, Nsiika - Kamutumo - Kyanza 12km, Kihanda - Kyanyanda Bugango - Road 14km, Nyamitsindo road 10km, Kamuri - Kyarugaaju road 10km, Rushonje Kibengo 4km, Kyeera - Kibona road 7km, Rwenturagara - Rutunga - Kemengo - Katooma road 14km, Nyakitunda - Kabuyanda road 12.2km, Buhungiro - Rugaaga road 10.4km, Ruhiira - Rwemango 7km, Endiizi - Obunazi - Mpikye - Ekiyonza 15km, Kaberebere - Ryamiyonga road 23km and Nyakigyera - Omukatooma road 10km all roads 154km at Ug.Shs 260,000,000=</p> <p>Installation of 24No. Lines of concrete of 600mm diameter on selected roads such as Nsiika - Kamutumo, Kaberebere - Ryamiyonga road, Kamuri - Kyarugaaju - Kyeirumba, Rushonje - Kibengo, Endiizi - Ekiyonza - Mpikye, Rwenturagara - Rutunga - Kemengo - Katooma, Mile 5 - Rwetango, Nyakigyera - Omukatooma and Kikagate - Rwamwijuka road</p>	Mechanised maintenance of Kaberebere - Ryamiyonga road 23km, completion of Kyanyanda - Kihanda - Mbaare - Bugaango road grading works on 21km done		

Expenditure

263104 Transfers to other govt. units	549,942	265,733	48.3%
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Vote: 560 Isingiro District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	549,942	Non Wage Rec't:	265,733	Non Wage Rec't:	48.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	549,942	Total	265,733	Total	48.3%

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

Non Standard Outputs:	1. Maintenance / Cleaning of offices and compounds fumigation services, compounds and access roads at District H/Q Budgeted at 10,800,000=	1. Maintenance of offices including fumigation services, compounds and access roads at District H/Q done	0	Poor flow of funds, especially Local Revenue.
	2. Renting of Office Accommodation (for DSC PAC & DLB) at District Headquarters. Budgeted at 8,400,000=	2. Renting of Office Accommodation (for DSC PAC & DLB) to be paid iup to third quarter at 6,300,000=		
	3. Planning and Coordination of building activities both in Office and in the field in the whole District, Budgeted at 11,016,000=			
	4. Maintenance civil to include minor repairs of offices at 1,400,000=			

Expenditure

211103 Allowances	500	90	18.0%		
223003 Rent – (Produced Assets) to private entities	8,400	6,300	75.0%		
223006 Water	300	179	59.8%		
227001 Travel inland	8,000	6,475	80.9%		
228001 Maintenance - Civil	12,200	9,890	81.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,018	Non Wage Rec't:	22,934	Non Wage Rec't:	71.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,018	Total	22,934	Total	71.6%

Output: Vehicle Maintenance

0 A very small budget has affected maintenance of

Vote: 560 Isingiro District**2014/15 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:	Maintenance of 10 District head quarter vehicles, 25 Motorcycles at District and 14LLGs and 3 ambulances in 3 Health Sub- Districts, budgeted at 14,200,000=.	Inspection and maintenance repairs Servicing to district vehicles done and specifically LG 0001-62, LG 0004-62, LG 0003-62, LG 0003-034 and UG 2172A handled		vehicles, some of which spend a little more time in the workshops.
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Expenditure

227001 Travel inland	3,000	790	26.3%
228002 Maintenance - Vehicles	10,000	1,890	18.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,200	2,680	18.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,200	2,680	18.9%

Output: Electrical Installations/Repairs

Non Standard Outputs:	Operation and maintenance of electrical Installations including the District Generators 2No. Budgeted at 6,000,000=	Payment of UMEME bills done by paying Shs. 7,180,888= for Main H/Q Office Blocks and DSC Block up the end of February 2015	0	Poor flow of funds, UMEME is always on our neck since we get money once in a quarter and pay once, yet Bills come monthly.
	Payment of UMEME power charges Given the lowest budget of 6,000,000=	Paid for Generator fuel worth 800,000=		

Expenditure

223005 Electricity	6,000	7,181	119.7%
227004 Fuel, Lubricants and Oils	5,000	800	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	7,981	66.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	7,981	66.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 560 Isingiro District**2014/15 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 1No. Members of Staff (DWO Hardware for 12 months and ADWO software / Mobilization for 12 months) all budgeted at 11,770,860</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 7,533,600=.</p> <p>3. DWO's Office running including maintenance office equipment 12 month internet subscriptions, Office Supplies including stationery.</p> <p>4. Maintenance repairs to the Water Department supervision Vehicle and 3 Motorcycles including procurement of tyres for the vehicle</p> <p>5. Fuel for Office running</p> <p>6. Salaries to Water Officer, Asst. Engineering Officer- Sanitation, Borehole Maintenance Technician, Eng. Assistant</p>	<p>Wages for 1st 2nd, and 3rd Qtrter paid to 04no Water Office staff on payroll</p> <p>Salary paid to 01No. Members of Staff on contract for 1st 2nd qtr and January 2015</p> <p>2. 6No. Rounds of National consultations with the Line Ministry at the Centre and other</p>	0	Delayed supply of Laptop computer
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Expenditure

211101 General Staff Salaries	30,547	21,800	71.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,771	5,872	49.9%
211103 Allowances	179	151	84.4%
227001 Travel inland	8,774	8,746	99.7%
228002 Maintenance - Vehicles	13,131	8,587	65.4%
213004 Gratuity Expenses	9,113	9,113	100.0%
221008 Computer supplies and Information Technology (IT)	3,139	61	2.0%
221011 Printing, Stationery, Photocopying and Binding	1,424	1,230	86.4%
221014 Bank Charges and other Bank related costs	800	652	81.5%
222003 Information and communications technology (ICT)	1,020	675	66.2%

Vote: 560 Isingiro District**2014/15 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>	30,547	<i>Wage Rec't:</i>	21,800	<i>Wage Rec't:</i>	71.4%
<i>Non Wage Rec't:</i>	5,132	<i>Non Wage Rec't:</i>	5,104	<i>Non Wage Rec't:</i>	99.5%
<i>Domestic Dev't:</i>	45,418	<i>Domestic Dev't:</i>	29,982	<i>Domestic Dev't:</i>	66.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	81,098	Total	56,886	Total	70.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (0 No.Old water points tested in Kikagate, Nyamuyanjanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha;)	0 (NIL)	0	Delayed procurement of contractors
No. of supervision visits during and after construction	100 (100 No. Field construction supervision/inspection visits made during and after construction in Birere, Nyamuyanjanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)	75 (Field construction supervision/inspection visits made during and after construction in Birere, Nyamuyanjanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)	75.00	
No. of water points tested for quality	25 (25No. New water points tested in Kikagate, Nyamuyanjanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha;)	15 (New water points tested in Kikagate, Nyamuyanjanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha;)	60.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NIL)	0 (NIL)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4No. Meetings off the District Water Supply and Sanitation Coordination Committee held at the district headquarters. 12 no DWO monthly meeting at District H/Q,)	3 (Meetings off the District Water Supply and Sanitation Coordination Committee held at the district headquarters DWO monthly meeting at the District H/Q)	75.00	

Vote: 560 Isingiro District**2014/15 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:

- | | |
|--|--|
| 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, | 1. Environmental Screening done on 13No. Major Hardware projects in the District in Ruborogota, Kikagata,, Kabingo, Mbaare, Birere, Rugaaga, Rushasha, Kashumba, Masha, Kabuyanda and Endiinzi S/Cs, |
| 2. Field work in respect of carrying out Regular Data Collection on hardware issues of functionality of water and Sanitation facilities in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.; | 2. Field work in respect of carrying out Regular Dat |

Verification of water sources for development in FY2015/2016

Expenditure

225001 Consultancy Services- Short term	4,479	2,428	54.2%
227001 Travel inland	19,012	18,924	99.5%
221002 Workshops and Seminars	3,216	2,550	79.3%
221009 Welfare and Entertainment	240	213	88.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,947	24,115	89.5%
Donor Dev't:		0	0.0%
Total	26,947	24,115	89.5%

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

No. of public sanitation sites rehabilitated	0 (No provision in the Budget)	0 (NIL)	0	Activity for Hand pump mechanics association was pushed to the next qtr due to delay in procurement of materials for demonstration
No. of water pump mechanics, scheme attendants and caretakers trained	25 (17water pump mechanics, 8 Scheme attendants and caretakers will be trained at District Head Quarters and facilitated to practice. Budgeted for 1,635,000=)	0 (Activity not yet handled)	.00	
% of rural water point sources functional (Shallow Wells)	25 (25% of Non-Functional rural water point sources(Shallow wells &Boreholes) will be rehabilitated.)	0 (Not yet evaluated)	.00	

Vote: 560 Isingiro District**2014/15 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

% of rural water point sources functional (Gravity Flow Scheme)	25 (In all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagata, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja, Nyakitunda sub counties.)	25 (Activity completed)	100.00	
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No. of water points rehabilitated	14 (14No. Boreholes and shallow wells rehabilitated in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagata, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja, Nyakitunda sub counties Budgetd at 26,579,479/=)	0 (Activity not yet done)	.00	
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Retention for all the BH and Shallow Wells rehabilitated, New Shallow wells constructed, Valley tank, Kyeizimbire GFS, Rutare GFS, VIP Lined Latrine of FY 2013/2014 budgeted at 17,204,579/=)

Non Standard Outputs: NIL NIL

Expenditure

228001 Maintenance - Civil	43,784	10,354	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	45,419	10,354	22.8%
Donor Dev't:		0	0.0%
Total	45,419	10,354	22.8%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	25 (25 Training water user committee members in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties (3,675,000=))	25 (Activity was completed)	100.00	Poor mechanical condition of water department vehicle
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Formation and training of Umbrella organisation for WSCs in the Sub-Counties of Ruborogota, Endiinzi, Rugaaga, Kikagata, Nyamuyanja and Kabuyanda.)	0 (NIL)	0	

Vote: 560 Isingiro District**2014/15 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 water and Sanitation promotional events undertaken	0 (4 water and sanitation promotional events undertaken)	0 (Activity planned in promotion of Sanitation and hygien)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25 (25No. 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)	25 (Activity was completed)	100.00	
No. of water user committees formed.	25 (25 Establish Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties.(3,675,000=))	25 (Activity was completed)	100.00	

Vote: 560 Isingiro District**2014/15 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>4 Quarterly Inter Sub-County extension workers meetings to be held and a report produced at District H/Q</p> <p>40 WUCs to be revitalised, replaced and trained as part of Post-Construction Support in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.</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 at District H/Q</p> <p>Planning advocacy meetings held in 14 lower local governments in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Isingiro TC, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga</p> <p>01No Contractors workshop (100,000=) at District H/Q.</p> <p>01No. World Water Day</p> <p>02. Radio program</p>	<p>1 Quarterly Inter Sub-County extension workers meetings to be held and a report produced at District H/Q</p> <p>6 WUCs to be revitalised, replaced and trained as part of Post-Construction Support. In Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikaga</p>		
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Expenditure

221002 Workshops and Seminars	44,072	43,340	98.3%
227001 Travel inland	4,000	4,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,752	47,340	97.1%
Donor Dev't:		0	0.0%
Total	48,752	47,340	97.1%

Output: Promotion of Sanitation and Hygiene

0 poor mechanical condition of

Vote: 560 Isingiro District**2014/15 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:	Performance of Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties Ruborogota and Ngarama	Activities were done		departmental vehicle. Poor response of communities on issues of sanitation at homestead
	4 water and sanitation promotional events undertaken in Ruborogota and Ngarama sub counties.			
	Drama shows promoting water, sanitation and good hygiene in the pilot Sub-Counties of Ruborogota and Ngarama S/C.			
	Preparation of Sanitation and Hygiene Action Plans at H/Q.			
	Selection and training of Village Health teams (VHTs) for consolidation of achievements and sustainability purposes budgeted for 22,000,000/= in Ruborogota and Ngarama S/C.			

Expenditure

221002 Workshops and Seminars	21,000	13,636	64.9%
227001 Travel inland	1,000	160	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	13,796	62.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	13,796	62.7%

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

Non Standard Outputs:	Purchase of a Water Quality Testing Kit. At 31,600,000/=	equipment already procured	0	The Equipment is digital and required enough training of departmental staff for its use
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Expenditure

231005 Machinery and equipment	31,600	31,600	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,600	31,600	100.0%
Donor Dev't:		0	0.0%
Total	31,600	31,600	100.0%

Vote: 560 Isingiro District**2014/15 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**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (08 no. shallow wells constructed in , Rugaaga, Ngararama, Birere, Kabuyanda, Masha, Kashumba and Mbaare. Sub-Counties.)	0 (shallow wells constructed in , Rugaaga, Ngararama, Birere, Kabuyanda, Masha, Endiinzi, Kashumba and Mbaare. Sub-Counties.)	.00	N/A
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Non Standard Outputs: N/A

N/A

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	4,000	2,805	70.1%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	56,864	<i>Domestic Dev't:</i>	2,805	<i>Domestic Dev't:</i>	4.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	56,864	Total	2,805	Total	4.9%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Improvement of Nyakigyera GFS, Kabingo S/C)	1 (The project was 70% complete Part payment was made)	100.00	poor mechanical condition of water department vehicles, delayed execution of works
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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Ruborogota GFS PHASE 1, Ruborogota S/C Extra works on Kyeizimbire GFS in Kikagata S/C. of FY 2013/2014)	1 (The project was 89% complete Part payment was made)	100.00
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Non Standard Outputs:	Design of Extension of Nyakigyera GFS in Kabingo S/C Appraisal of Designs for Ruborogota and Nyakigyera GFS	Design of extension of Nyakigyera was on going and part payment was made Appraisal of designs was completed
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Expenditure

231007 Other Fixed Assets (Depreciation)	291,886	168,159	57.6%
281503 Engineering and Design Studies & Plans for capital works	18,620	5,554	29.8%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	310,506	<i>Domestic Dev't:</i>	173,713	<i>Domestic Dev't:</i>	55.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	310,506	Total	173,713	Total	55.9%

Output: Construction of dams

Vote: 560 Isingiro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

No. of dams constructed	1 (1 valley tank to be constructed in Nyabyondo Parish, Endiinzzi S/C,)	1 (The project was 90% complete Part payment was made)	100.00	poor mechanical condition of water department vehicles, delayed execution of works
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	84,117	68,398	81.3%
281504 Monitoring, Supervision & Appraisal of capital works	3,700	3,630	98.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	87,817	72,028	82.0%
Donor Dev't:		0	0.0%
Total	87,817	72,028	82.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1 annual plan and 4 quarterly plans prepared & compiled at district H/Qs.	3 Quarterly Plans have been prepared at the Headquarters since the beginning of the financial year.	0	Wage was under budgeted and as a result there has been an over expenditure on wage.
	1 annual report and 4 quarterly reports prepared at district H/Qs.	Quarter 3 report is this one being prepared for submission		
	Sectoral departments co-ordinated at district H/Qs.			
	Office stationery procured and ICT requirements fulfilled.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,311	532	40.6%
221014 Bank Charges and other Bank related costs	0	489	N/A
227001 Travel inland	1,400	110	7.9%
282091 Tax Account	0	17	N/A

Vote: 560 Isingiro District**2014/15 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

211101 General Staff Salaries	42,987		82,455		191.8%
Wage Rec't:	42,987	Wage Rec't:	82,455	Wage Rec't:	191.8%
Non Wage Rec't:	2,911	Non Wage Rec't:	1,149	Non Wage Rec't:	39.5%
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	45.898	Total	83.603	Total	182.2%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (Kamuri, Kaharo & Kyabishaho wards in Isingiro Town Council and Ntundu In Kikagata Sub-county.)	5 (7.5 Ha of plantations and woodlots established to date.)	16.67	We received 10,000 pines and 5,000 eucalyptus that were planted in the above stated locations.
Area (Ha) of trees established (planted and surviving)	2 (District Pine Demonstration maintained at H/Qs.	1 (2 Ha of the District Pine Demonstration Garden maintained.)	50.00	

Gap filling for trees that failed to take off carried out at the District H/Qs)

Non Standard Outputs: N/A N/A

Expenditure

222001 Telecommunications	240	30	12.5%		
224001 Medical and Agricultural supplies	4,113	1,500	36.5%		
227001 Travel inland	2,000	1,230	61.5%		
227003 Carriage, Haulage, Freight and transport hire	0	100	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,353	Non Wage Rec't:	2,860	Non Wage Rec't:	45.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,353	Total	2,860	Total	45.0%

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

No. of community members trained (Men and Women) in forestry management	0 (Not planned for.)	0 (N/A)	0	Over all we achieved more than we had planned because the monitoring activity was done in the nearby Town Council and Kabingo Sub-county.
No. of Agro forestry Demonstrations	25 (Monitoring interventions implemented by FIEFOC in Isingiro Town Council, Kabingo, Masha, Birere and Nyakitunda S/C.	45 (Farmers monitored, Technically backstopped and trained in tree management practices.	180.00	
	The pine demonstration garden is at the District headquarters.)	1 court case handled.)		

Non Standard Outputs: N/A N/A

Expenditure

Vote: 560 Isingiro District**2014/15 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

222001 Telecommunications	0	50	N/A
227001 Travel inland	2,076	377	18.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,076	Non Wage Rec't:	427	Non Wage Rec't:	20.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,076	Total	427	Total	20.6%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Kabuyanda and Masha Sub-counties. Provide technical support to Private Nursery Operators (PNO))	3 (1 farmer in Masha Sub-county, 1 farmer in Kabuyanda and 1 farmer in Kabingo have been offered technical backstopping to-date.)	75.00	The activity was carried out according to targets.
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Non Standard Outputs: N/A

Expenditure

222001 Telecommunications	80	30	37.5%		
227001 Travel inland	600	394	65.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	955	Non Wage Rec't:	424	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	955	Total	424	Total	44.4%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Build the capacity of the watershed management committees of River Kagera system in Nshenyi and Ntundu Parishes. Survey and start preliminary steps in demarcating the protection zone along this system.)	4 (New critically endangered/degraded fragile ecosystems identified and assessed. These places included Kahirimbi and Katwengye Lake shore areas, River Kagera wetland system, Ekigaaga wetland system and Mpambazi, Kibona-Kasaana Ecological area.)	100.00	Annual target was for and in the 3rd quarter it has been achieved.
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	2,943	4,274	145.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,943	4,274	145.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,943	4,274	145.2%

Output: River Bank and Wetland Restoration

Vote: 560 Isingiro District**2014/15 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

No. of Wetland Action Plans and regulations developed	4 (r. Kagera, R. Rwizi, Nyamuyanja-Ekigaaga, Action Plans & regulations developed. Action plans implemented.)	2 (2 monitoring and compliance visits carried out by the end of the 2nd quarter.)	50.00	No funds were spent on this activity due to limited release during the quarter.
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Area (Ha) of Wetlands demarcated and restored	()	3 (2 monitoring visits (Rubondo and Kashojwa Villages) and 1 technical backstopping visits in Katwengye and Kahirimbi done.)	0	
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Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	2,500	2,110	84.4%
227001 Travel inland	2,500	1,001	40.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	3,111	56.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,500	3,111	56.6%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Sensitization meetings in Isingiro Town Council and Masha Sub-county on maintenance of planted areas and the need for more tree planting.)	1 (1 sensitization meeting done at Isingiro T/C to date.)	25.00	No funds were allocated to this activity due to low release performance to the sector.
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Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	2,500	375	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	375	15.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	375	15.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (Monitoring and evaluation of 8 development projects funded by WWF in Nyamuyanja - Nyamuyanja Parish, Birere Kikokwa Parish, ITC and Kahirimbi in Kyabishaho Ward.)	4 (4 monitoring and compliance visits have been done in Kikokwa Parish in Birere Sub-county, Kabuyanda Town Council and Ruborogota Sub-county.)	50.00	The implementation is still behind schedule because of the challenge of limited local revenue allocation to the department.
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	2,000	1,610	80.5%
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Vote: 560 Isingiro District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	1,610	<i>Non Wage Rec't:</i>	64.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	1,610	Total	64.4%

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

No. of new land disputes settled within FY	10 (Land disputes settled - District wide	2 (2 sets of Land Board minutes submitted todate.)	20.00	Funds were spent in the 4th quarter and the accountability will be during 4th quarter.
	Submit Land Board minutes to the Ministry of Lands, Housing and Urban Development.			
	Building Capacity of area land committees.)			

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	1,000	800	80.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,569	800	14.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,569	800	14.4%

Output: Infrastructure Planning

Non Standard Outputs:	Developments in Town Boards and trading centers inspected (3 visits) - Kikagata (3 visits) - Endinzi.	5 inspections have been carried out to-date in Kikagata (1), Endinzi (1), Rugaaga (1), Bugango (1) and Kabuyanda (1).	0	In the financial year 6 inspections were planned and to date 5 inspections have been carried out which is well up to the target.
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Expenditure

222001 Telecommunications	200	20	10.0%
227001 Travel inland	2,051	1,253	61.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,820	1,273	45.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,820	1,273	45.1%

Vote: 560 Isingiro District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for 3 CDWs paid	Salaries for 3 CDWs paid monthly.	0	Community Based Monitoring and Evaluation meetings not funded by SUNRISE as had been anticipated.
	17 LLGs supervised and coordinated 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	13 LLGs supervised and coordinated in LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Endiinzi, Masha, Mbaare, Rugaaga and Kashumba		
	17 OVC Community Based Monitoring and Evaluation meetings held in all LLGs			

Expenditure

211101 General Staff Salaries	36,428	15,974	43.9%
221002 Workshops and Seminars	2,000	1,793	89.6%
221008 Computer supplies and Information Technology (IT)	640	141	22.0%
221014 Bank Charges and other Bank related costs	367	581	158.3%
227001 Travel inland	8,200	5,645	68.8%
Wage Rec't:	36,428	15,974	43.9%
Non Wage Rec't:	11,207	8,160	72.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	47,635	24,134	50.7%

Output: Probation and Welfare Support

No. of children settled	17 (17 abandoned children provided with emergency support and resettled in all the 17 LLG of Nyakitunda, Nyamuyanja, Kabuyanda,	8 (8 abandoned children provided with emergency support and resettled in 4 LLG of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama,	47.06	Activities done as planned.
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Vote: 560 Isingiro District**2014/15 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

	Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinsi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C)	Kabingo, Rushasha and Birere)		
Non Standard Outputs:	Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions	Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions		
	5 Children in conflict with the law rehabilitated and integrated in Endinzi, Rugaaga, Isingiro T.C, Kaberebere T.C, Masha LLGs	7 Children in conflict with the law rehabilitated and integrated in En		
	Legal support services provided to 17 children in conflict with the law in the entire district.			
	68 Child protection community/Outreaches clinics held.			
	4 DOVCC quarterly meetings held at the district hqtr			
	17 SOVCC quarterly meetings held in all LLGs			
	- 4 meetings with OVC service providers held at the district. T			
	-4 Strategic information technical working committee meetings held at the district hqtrs.			
	- data captured from 68 service providers in all LLGs			
	-68 home visits to the critically vulnerable households conducted			

Expenditure

221002 Workshops and Seminars	73,820	48,348	65.5%
227001 Travel inland	10,183	5,286	51.9%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	13,000	7,843	60.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	71,526	45,792	64.0%
Total	84,526	53,634	63.5%

Vote: 560 Isingiro District**2014/15 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**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	17 (17 Community Development Worker facilitated to conduct household visits 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 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)	100.00	Implemented as planned.
Non Standard Outputs:	22 CSOs activities and Community development projects supervised and monitored in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C	18 CSOs activities and Community development projects supervised and monitored in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere		

Expenditure

227001 Travel inland	7,013	9,894	141.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,513	9,894	116.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	8,513	9,894	116.2%

Output: Adult Learning

No. FAL Learners Trained	2800 (2800 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.)	2800 (2800 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.)	100.00	Four review meetings not held due to limited funds.
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Vote: 560 Isingiro District**2014/15 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:	34 FAL review meetings held 2800 FAL learners examined in all the 17 LLGs	24 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.
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Expenditure

221002 Workshops and Seminars	17,299	14,331	82.8%
227001 Travel inland	1,499	1,458	97.3%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	20,798	15,789	75.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	20,798	15,789	75.9%

Output: Gender Mainstreaming

Non Standard Outputs:	17 LLGs supported to mainstream gender issues in their development plans and budgets 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	7 LLGs supported to mainstream gender issues in their development plans and budgets in Kashumba Ruborogota, Isingiro T/C Kaberebere T/C, Kabuyanda T/C, Kabingo and Birere.	0	Two LLGs not reached due to lack of funds.
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Expenditure

221002 Workshops and Seminars	1,140	666	58.4%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	3,182	666	20.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	3,182	666	20.9%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	3 (NA)	0	Activity not planned due to limited funds.
Non Standard Outputs:	Support to 6 Youth Groups Income Generating Projects.	NA		

Expenditure

227001 Travel inland	4,540	1,392	30.7%
282101 Donations	72,000	19,421	27.0%

Vote: 560 Isingiro District**2014/15 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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	76,540	<i>Domestic Dev't:</i>	20,813	<i>Domestic Dev't:</i>	27.2%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	76,540	Total	20,813	Total	27.2%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth council supported at the district head quarters.)	1 (1 District Youth Executive meeting and 2 District Youth Council meetings held.)	100.00	Activity implemented as planned.
Non Standard Outputs:	Youths projects monitored in 5 LLGs of Ruborogota, Birere, Kaberebere T.C, Endiinzi, Ngarama 4 Social mobilisation meetings held in Mbaare, Isingiro T.C, Kabuyanda T.C, Rugaaga	Youths projects monitored in 3 LLGs of Kaberebere T.C, Endiinzi, Ngarama, Mbaare and Isingiro T.C		

Expenditure

221002 Workshops and Seminars	7,558		5,806		76.8%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,378	Non Wage Rec't:	5,806	Non Wage Rec't:	69.3%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,378	Total	5,806	Total	69.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	17 (19 Projects for PWDs supported in all the 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)	11 (11 Projects for PWDs supported in 9 LLGs of Kabuyanda, Kikagata, Kabingo, Rushasha, Birere, Masha, Endiinzi, Isingiro T/C Kaberebere T/C)	64.71	Implemented as planned.
Non Standard Outputs:	2 district PWDs council meetings held at the district International Day for PWDs Held	2 District PWDs council meeting held at the district and 4 members of PWD Council financially supported to attend International Day for PWDs		

Expenditure

221002 Workshops and Seminars	4,705	7,454	158.4%
291002 Transfers to NGOs	38,316	15,041	39.3%

Vote: 560 Isingiro District**2014/15 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	44,021	Non Wage Rec't:	22,495	Non Wage Rec't:	51.1%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,021	Total	22,495	Total	51.1%

Output: Culture mainstreaming

Non Standard Outputs:	Cultural values identified in Ruborogota, Kikagate, Kabingo, Endiinsi and Kashumba	Cultural values identified in Ruborogota.	0	Activity not done due to lack of Local revenue.
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Expenditure

221002 Workshops and Seminars	1,000	250	25.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	250	Non Wage Rec't:	25.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	250	Total	25.0%

Output: Work based inspections

Non Standard Outputs:	4 work based inspections conducted in Isingiro T.C, Kaberebere T.C, Kabuyanda T.C, Endinzi Town Board	1 work based inspections conducted in Endiinsi Town Board and Kabuyanda T.C	0	Managed to carry out the activity through integration.
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Expenditure

227001 Travel inland	1,000	250	25.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	250	Non Wage Rec't:	25.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	250	Total	25.0%

Output: Representation on Women's Councils

No. of women councils supported	1 (1 women council supported at the district quarters)	1 (1 women council and executive committee meeting held at the district quarters)	100.00	Monitoring of women groups projects rescheduled for next quarter.
Non Standard Outputs:	International Women's Day celebrated Women groups projects monitored Women Chair person facilitated to attend district council meetings	Women groups projects monitored Birere and Kikagate International Women's Day celebrated		

Expenditure

221002 Workshops and Seminars	6,778	3,575	52.7%
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Vote: 560 Isingiro District**2014/15 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,378	Non Wage Rec't:	3,575	Non Wage Rec't:	42.7%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,378	Total	3,575	Total	42.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1. Wages paid to employees at D/HQ, 12 monthly staff Returns submitted, 2 employees paid salaries. 2. 4 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, other Central Government Departments, Development Partners and CSOs. Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinsi, Rushasha, Rugaaga.	1. Wages paid to employees at D/HQ, 9 monthly staff Returns submitted, 2 employees paid salaries. 2. 3 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Mash	0	Wage payment is mandatory and budget provision adequate. The District has to prepare & submit OBT quarterly reports for both HLG & LLGs to line
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Expenditure

211101 General Staff Salaries	32,618		21,016		64.4%
227001 Travel inland	7,000		4,446		63.5%
Wage Rec't:	32,618	Wage Rec't:	21,016	Wage Rec't:	64.4%
Non Wage Rec't:	8,001	Non Wage Rec't:	4,446	Non Wage Rec't:	55.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,619	Total	25,462	Total	62.7%

Output: District Planning

No of Minutes of TPC	12 (12 meetings organised and	9 (9 meetings organised and	75.00	DTPC meetings are
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Vote: 560 Isingiro District**2014/15 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

meetings	12 sets of DTPC minutes compiled and produced at District H/Q.)	sets of DTPC minutes compiled and produced at District H/Q.)		mandatory and a minimum measure of performance. The senior planner is to be recruited in the next FY.
No of qualified staff in the Unit	3 (2 existing staff at District H/Q Retained and Senior Planner recruited.)	2 (2 existing staff at District H/Q Retained.)	66.67	
No of minutes of Council meetings with relevant resolutions	6 (6 council minute Resolutions made on budget performance reports, and implementation of DDP at District H/Q.)	3 (3 council minute Resolutions made on budget performance reports, and implementation of DDP at District H/Q.)	50.00	
Non Standard Outputs:	1. Conducting 12 TPC Meetings at District H/Q 2. The Population and Housing Census 2014 implemented in 17 LLGs s: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	9 meetings organised and 3 sets of DTPC minutes compiled and produced at District H/Q.		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	800	800	100.0%
211103 Allowances	477,894	447,300	93.6%
221001 Advertising and Public Relations	13,150	13,150	100.0%
221002 Workshops and Seminars	295,787	295,787	100.0%
221005 Hire of Venue (chairs, projector, etc)	300	300	100.0%
221009 Welfare and Entertainment	4,424	3,454	78.1%
221011 Printing, Stationery, Photocopying and Binding	2,907	4,904	168.7%
221014 Bank Charges and other Bank related costs	600	600	100.0%
222001 Telecommunications	5,900	5,900	100.0%
222003 Information and communications technology (ICT)	260	260	100.0%
227001 Travel inland	89,963	89,963	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	891,985	862,418	96.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	891,985	862,418	96.7%

Output: Statistical data collection

0 Funding was inadequate.

Vote: 560 Isingiro District**2014/15 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 periodic statistical report collected at for 1 report.

Location: Birere, Kaberebere TC, N

Expenditure

227001 Travel inland	9,700	6,880	70.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	6,880	43.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,000	6,880	43.0%

Output: Development Planning

Non Standard Outputs:

1.9 Sectors and 17 LLGs supported to prepare and update their 5 Year Development Plans .
2. The 5 Year DDP prepared and 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.

.9 Sectors and 17 LLGs supported to prepare and update their 5 Year Development Plans .
Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC,

0

Inadequate release of funds led to low content coverage in preparation of Plans

Expenditure

221002 Workshops and Seminars	7,000	5,250	75.0%
227001 Travel inland	7,000	5,246	74.9%

Vote: 560 Isingiro District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	10,496	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,000	Total	10,496	Total	75.0%

Output: Operational 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 and budget Performance produced and submitted.</p> <p>3. DDP performance reviewed. in 2 Meetings.</p> <p>4. Quarterly Planning meetings/retreats organised. SDS/USAID Funded:</p> <p>5.4 Coordination Meetings for District Departments and Development Partners organized and conducted.</p> <p>6.SDS Implementing Departments coordinated and 4 quarterly reports prepared and Submitted to USAID.</p> <p>Location all above outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.</p>	<p>3 Quartely budget performance reports prepared, produced and submitted to MoFPED and OPM in Kampala</p> <p>3 Quarterly Planning meetings/retreats organised. SDS/USAID Funded</p> <p>. DDP performance reviewed. in 2 Meetings.</p> <p>SDS Implementing Departments coor</p>	0	Some activities were not funded due to lack Of funds.
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Expenditure

221002 Workshops and Seminars	1,192	425	35.6%		
222001 Telecommunications	180	86	47.9%		
222003 Information and communications technology (ICT)	540	200	37.0%		
227001 Travel inland	16,850	11,972	71.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,586	Non Wage Rec't:	11,972	Non Wage Rec't:	72.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	2,957	Donor Dev't:	711	Donor Dev't:	24.0%
Total	19,543	Total	12,683	Total	64.9%

Output: Monitoring and Evaluation of Sector plans

Vote: 560 Isingiro District**2014/15 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.Sector Projects and Programmes Monitored to Collect data on progress in Implementationfor 40 Projects & 5 Programmes. 2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits. Location: District H/Q, Birere, Kaberebere TC, 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 Implementationfor10 Projects & 5 Programmes. 2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits	0	Some PAF monies were used for this,
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Expenditure

221002 Workshops and Seminars	1,629	1,629	100.0%
227001 Travel inland	8,000	3,161	39.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,629	4,790	49.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,629	4,790	49.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Insufficient funds to the department. The department does not have enough funds to enable it execute its departmental activities successfully. Understaffing. The department has only three staff who are

Vote: 560 Isingiro District**2014/15 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

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	Salaries for three officers paid at the head quarter. Three Computers and 1 Motorcycle maintained and serviced. One quarterly report and workplans prepared and submitted to relevant authorities.		not enough to visit all audit entities in the district
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Expenditure

211103 Allowances	1,000	784	78.4%
213001 Medical expenses (To employees)	640	300	46.9%
213002 Incapacity, death benefits and funeral expenses	300	300	100.0%
221001 Advertising and Public Relations	100	100	100.0%
221002 Workshops and Seminars	2,340	4,285	183.1%
221003 Staff Training	1,100	1,000	90.9%
221007 Books, Periodicals & Newspapers	500	400	80.0%
221008 Computer supplies and Information Technology (IT)	1,100	998	90.7%
221011 Printing, Stationery, Photocopying and Binding	1,300	1,000	76.9%
221014 Bank Charges and other Bank related costs	400	200	50.0%
221017 Subscriptions	1,300	1,000	76.9%
228002 Maintenance - Vehicles	1,000	500	50.0%
211101 General Staff Salaries	28,426	18,994	66.8%
Wage Rec't:	28,426	Wage Rec't: 18,994	Wage Rec't: 66.8%
Non Wage Rec't:	12,079	Non Wage Rec't: 10,867	Non Wage Rec't: 90.0%
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	40,505	Total 29,861	Total 73.7%

Output: Internal Audit

No. of Internal Department Audits	172 (i. 42 Audit visits made to 14 (Ruborogota,Kabuyanda,Kikagat e,Nyakitunda,Nyamuyanja,Birere,masha,kabingo,Ngarama,Rugaga,Rushaha,Endinzi,Kashumba and Mbaaresubcouties) ii .36 Audit visits made to selected primary schools(Ruborogota,Kikagat e,K	179 (i. 14 Audit visits made to 14 subcouties of Kabuyanda,Nyakitunda,Kikagat e,Ruborogota,,Nyakitunda,Nyamuyanja,Rugaga,Rushaha,Birere ,masha,kabingo,Ngarama, Kashumba,Mbaare and Endinzi subcouties. ii . Audit visits made to selected primary schools of	104.07	Insufficient funds to the department.The department does not have enough funds to enable it execute its departmental activities successfully. Understaffing.The department has only three staff who are
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Vote: 560 Isingiro District**2014/15 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

amubaizi, Kasozwa, Nyamuyanja central, Kyempaara
 Saana, Rwanjogera, Kabazana, Kairungu, Juru, Kigaragara, Kiyenje, Ngarama COU, Ngarama catholic, Burungamo catholic, Katembe, Buhungura, Rutya, Ndaragi, Rwiziringiro, Karungi, Kabaare, Masha, itegero. Kayenz, Nyamuyanja central Kyazo, Rushoroza
 Nyakitunda, Ntungu Boys, Kazaho, Kikagata, Nyakamuri, Rwamurunga. Kamubaizi, Ruborogota, Kabugu, Iryango, Kaga bagaba, Kyamusoni
 iii. 15 Audit visits to selected government secondary schools (Kisyo, Masha, Rutya, Ntungu, Kyezimbi, Kihanda, Bukanga, masha, Kigaragara, Ntungu, Isingiro, Kagarara, Ngarama, Endinzi Birere
 iv audit visits made to 14 health 111 and health iv units (Bukanga HSD, Isingiro North HSD, Isingiro south HSD) PHC NGO (Kyabirikwa, kakoma, libuka, Kabuyanda Catholic, Buhungiro, St Luke Kisyo
 v. 60 Value for money Audits made to High local governments and Lower Local governments
 vi. 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, Endinzi, Rushasha, Rugaaga.)

Kayenje, Nyakamuri, Kashojwa and Rushoroza.
 iii. Audit visits made to selected Government Secondary Schools of Endinzi, Masha, Rwamurunga and Kihanda
 iv. Audit of 14 health units of Ruborogota, Ngarama, Kanywamazi, Nakivale, Endinzi, Mbaare, Nyakitunda and Kashumba
 v. 12 Value for money audits made to High Local Governments and Lower Local Governments. Location: Masha, Birere, Ruborogota, Nyamuyanja, Isingiro
 TC, Kabingo Nyakitunda, Kikagata, Kabuyanda, Ngarama, Kashumba, Rugaaga, Mbaare, Endinzi and Rushasha.
 Vi. Special investigation activity conducted at Biharwe P/s.
 Vi. Attending workshop for Internal Auditors in Moroto district.
 Vii. 1 Quarterly Audit report produced and submitted to council.)

not enough to visit all audit entities in the district

Date of submitting
 Quarterly Internal Audit
 Reports

28/10/2015 (Quarterly Audit Reports prepared and submitted to council and other relevant agencies)

22/07/2015 (3 Quarterly audit reports prepared and submitted.)

#Error

Vote: 560 Isingiro District**2014/15 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

Non Standard Outputs:	Special audit investigations district wide are conducted: Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	i. 14 Audit visits made to 14 subcounties of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, Nyakitunda, Nyamuyanja, Rugaga, Rushaha, Birere, masha, kabingo, Ngarama, Kashumba, Mbaare and Endinzi subcounties. ii . Audit visits made to selected primary schools of Kayenj
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Expenditure

211103 Allowances	2,000	1,147	57.4%
213002 Incapacity, death benefits and funeral expenses	550	280	50.9%
221002 Workshops and Seminars	3,622	1,760	48.6%
227001 Travel inland	20,566	16,056	78.1%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	33,622	Non Wage Rec't: 19,243	Non Wage Rec't: 57.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	33,622	Total 19,243	Total 57.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	15,112,986	Wage Rec't:	9,462,427	Wage Rec't:	62.6%
Non Wage Rec't:	5,955,037	Non Wage Rec't:	4,416,838	Non Wage Rec't:	74.2%
Domestic Dev't:	1,640,143	Domestic Dev't:	835,984	Domestic Dev't:	51.0%
Donor Dev't:	164,170	Donor Dev't:	71,178	Donor Dev't:	43.4%
Total	22,872,336	Total	14,786,427	Total	64.6%

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Endiinzi		<i>LCIV: Bukanga</i>		195,556	140,252
Sector: Works and Transport				43,629	20,406
LG Function: District, Urban and Community Access Roads				43,629	20,406
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,326	6,326
LCII: Kikoba				6,326	6,326
Item: 263104 Transfers to other govt. units					
Katanga - Kikoba - Kamaaya 4Km		Other Transfers from Central Government	N/A	6,326	6,326
Output: District Roads Maintenance (URF)				37,303	14,080
LCII: Endiinzi				37,303	14,080
Item: 263104 Transfers to other govt. units					
Endinzi - Mpikye - Obunazi - Ekiyonza (Grading and drainage works 15km)		Other Transfers from Central Government	N/A	23,377	6,580
Installation of Culverts on Endiinzi - Ekiyonza - Mpikye road (2 lines)		Other Transfers from Central Government	N/A	4,326	0
Endiinzi - Mpikye - Omubunazi 15Km		Other Transfers from Central Government	N/A	9,600	7,500
			(Road works on going)		
Sector: Education				59,664	43,589
LG Function: Pre-Primary and Primary Education				26,988	18,594
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,988	18,594
LCII: Busheeka				6,478	5,092
Item: 263101 LG Conditional grants					
Rwambaga		Conditional Grant to Primary Education	N/A	3,369	2,667
Busheeka		Conditional Grant to Primary Education	N/A	3,110	2,425
LCII: Endiinzi				8,331	5,183
Item: 263101 LG Conditional grants					
Saano		Conditional Grant to Primary Education	N/A	4,985	2,944
Endiinzi		Conditional Grant to Primary Education	N/A	3,346	2,239
LCII: Kikoba				5,328	3,169
Item: 263101 LG Conditional grants					

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Endiinzi		<i>LCIV: Bukanga</i>		195,556	140,252
Kamaaya		Conditional Grant to Primary Education	N/A	5,328	3,169
LCII: Nyabyondo				3,267	2,444
Item: 263101 LG Conditional grants					
Nyabyondo		Conditional Grant to Primary Education	N/A	3,267	2,444
LCII: Rwanjogyera				3,583	2,706
Item: 263101 LG Conditional grants					
Rwanjogyera		Conditional Grant to Primary Education	N/A	3,583	2,706
LG Function: Secondary Education				32,677	24,996
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,677	24,996
LCII: Endiinzi				32,677	24,996
Item: 263319 Conditional transfers for Secondary Schools					
Endiinzi H/S		Conditional Grant to Secondary Education	N/A	32,677	24,996
Sector: Health				4,445	4,229
LG Function: Primary Healthcare				4,445	4,229
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,445	4,229
LCII: Busheeka				1,482	830
Item: 263104 Transfers to other govt. units					
Busheka H/C II	Busheeka	Conditional Grant to PHC - development	N/A	1,482	830
LCII: Endiinzi Town Board				2,963	2,206
Item: 263104 Transfers to other govt. units					
Endiinzi HC III	Endiinzi village	Conditional Grant to PHC - development	N/A	2,963	2,206
LCII: Rwanjogyera				0	1,193
Item: 263104 Transfers to other govt. units					
Rwanjogyera H/C II		Conditional Grant to PHC - development	N/A	0	1,193
Sector: Water and Environment				87,817	72,028
LG Function: Rural Water Supply and Sanitation				87,817	72,028
<i>Capital Purchases</i>					
Output: Construction of dams				87,817	72,028
LCII: Nyabyondo				87,817	72,028
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Endiinzi		<i>LCIV: Bukanga</i>		195,556	140,252
Construction of 01 Valley tank in Endiinzi S/C		Conditional transfer for Rural Water	Works Underway	84,117	68,398
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of 3000CM Valley Tank in Endiinzi S/C		Conditional transfer for Rural Water	N/A	3,700	3,630

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Isingiro Town Council		<i>LCIV: Bukanga</i>		5,635	3,874
<i>Sector: Health</i>				5,635	3,874
<i>LG Function: Primary Healthcare</i>				5,635	3,874
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,635	3,874
LCII: Kankingi				5,635	3,874
Item: 263318 Conditional transfers for NGO Hospitals					
Buhungiro H/C II	Buhungiro H/C II	Conditional Grant to NGO Hospitals	N/A	5,635	3,874

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashumba		<i>LCIV: Bukanga</i>		222,763	150,271
Sector: Works and Transport				25,740	12,438
LG Function: District, Urban and Community Access Roads				25,740	12,438
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,200	7,200
LCII: Rushwa				7,200	7,200
Item: 263104 Transfers to other govt. units					
Rwenjeru - Nyakabingo - Bigasha 4Km		Other Transfers from Central Government	N/A	7,200	7,200
Output: Bottle necks Clearance on Community Access Roads				13,100	1,435
LCII: Kashumba				13,100	1,435
Item: 263104 Transfers to other govt. units					
CAIIP 3 Recurrent activites		Donor Funding	N/A	13,100	1,435
			(Works in progress)		
Output: District Roads Maintainence (URF)				5,440	3,802
LCII: Kankingi				5,440	3,802
Item: 263104 Transfers to other govt. units					
Buhungiro - Byenyi - Juru road 8.5Km		Other Transfers from Central Government	N/A	5,440	3,802
			(Road works on going)		
Sector: Education				81,338	74,924
LG Function: Pre-Primary and Primary Education				43,249	32,536
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				3,096	3,201
LCII: Kasharira				0	3,201
Item: 231002 Residential buildings (Depreciation)					
Retention for construction of junior staff house at Kabura Madarasat P/S.		LGMSD (Former LGDP)	Works Underway	0	3,201
LCII: Kigaragara				3,096	0
Item: 231002 Residential buildings (Depreciation)					
Completion of a 4 unit Teachers' house at Kigaragara p/s		Conditional Grant to SFG	N/A	3,096	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,153	29,335
LCII: Kankingi				11,392	9,657
Item: 263101 LG Conditional grants					
Juru		Conditional Grant to Primary Education	N/A	7,561	6,887

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashumba		<i>LCIV: Bukanga</i>		222,763	150,271
Kankiingi		Conditional Grant to Primary Education	N/A	3,830	2,771
LCII: Kashumba Item: 263101 LG Conditional grants				7,419	5,342
Buhungiro Demo		Conditional Grant to Primary Education	N/A	3,875	2,912
Kagango		Conditional Grant to Primary Education	N/A	3,543	2,430
LCII: Kigaragara Item: 263101 LG Conditional grants				13,411	8,703
Kiyenje		Conditional Grant to Primary Education	N/A	4,365	2,727
Kasheshe		Conditional Grant to Primary Education	N/A	3,847	2,766
Kigaragara		Conditional Grant to Primary Education	N/A	5,199	3,210
LCII: Murema Item: 263101 LG Conditional grants				7,931	5,632
Kabura Madarasat		Conditional Grant to Primary Education	N/A	3,386	2,680
Murema		Conditional Grant to Primary Education	N/A	4,546	2,952
LG Function: Secondary Education				38,089	42,388
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,089	42,388
LCII: Kigaragara Item: 263319 Conditional transfers for Secondary Schools				38,089	42,388
Kigaragara voc. Ss		Conditional Grant to Secondary Education	N/A	38,089	42,388
Sector: Health				88,371	62,559
LG Function: Primary Healthcare				88,371	62,559
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				78,000	54,557
LCII: Kashumba Item: 231001 Non Residential buildings (Depreciation)				78,000	54,557
Outpatient Department block (OPD)		Conditional Grant to PHC - development	Works Underway	74,000	51,807
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashumba		<i>LCIV: Bukanga</i>		222,763	150,271
Monitoring		Conditional Grant to	Works Underway	4,000	2,750
Construction od OPD		PHC - development			
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,371	8,002
LCII: Kankingi				2,963	2,206
Item: 263104 Transfers to other govt. units					
Nakivale H/C III	Nakivale	Conditional Grant to	N/A	2,963	2,206
		PHC - development			
LCII: Kashumba				2,963	2,206
Item: 263104 Transfers to other govt. units					
Kashumba H/C III	Kashumba Village	Conditional Grant to	N/A	2,963	2,206
		PHC - development			
LCII: Kigaragara				1,482	1,197
Item: 263104 Transfers to other govt. units					
Kigaragara H/C II	Kigaragara	Conditional Grant to	N/A	1,482	1,197
		PHC - development			
LCII: Murema				1,482	1,197
Item: 263104 Transfers to other govt. units					
Murema H/C II	Murema	Conditional Grant to	N/A	1,482	1,197
		PHC - development			
LCII: Rushwa				1,482	1,197
Item: 263104 Transfers to other govt. units					
Burungamo H/C II	Rushwa	Conditional Grant to	N/A	1,482	1,197
		PHC - development			
Sector: Water and Environment				27,314	351
LG Function: Rural Water Supply and Sanitation				27,314	351
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				20,206	0
LCII: Kankingi				18,206	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 01 no 5		Conditional transfer for	Not Started	18,206	0
stance lined latrine at		Rural Water			
Kityaaza Market					
LCII: Kashumba				2,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
construction of 1 no 5		Conditional transfer for	N/A	2,000	0
stance lined latrine at		Rural Water			
Kityaaza Market					
Output: Shallow well construction				7,108	351
LCII: Murema				7,108	351
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashumba		<i>LCIV: Bukanga</i>		222,763	150,271
Construction of shallow wells		Conditional transfer for Rural Water	Not Started	6,608	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	N/A	500	351

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mbaare		<i>LCIV: Bukanga</i>		237,281	161,088
Sector: Works and Transport				57,642	50,643
LG Function: District, Urban and Community Access Roads				57,642	50,643
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,064	6,064
LCII: Kyabahesi				6,064	6,064
Item: 263104 Transfers to other govt. units					
Burembo - Kaziizi - Koranorya 5Km		Other Transfers from Central Government	N/A	6,064	6,064
Output: District Roads Maintenance (URF)				51,578	44,578
LCII: Burigi				16,320	9,611
Item: 263104 Transfers to other govt. units					
Endiinzi - Rwenshebashebe - Omukatojo 25.6Km		Other Transfers from Central Government	N/A	16,320	9,611
			(Road works on going)		
LCII: Kihanda				35,258	34,967
Item: 263104 Transfers to other govt. units					
Kyanyanda - Kihanda - Bugango (Spot grading 14Km)		Other Transfers from Central Government	N/A	21,818	25,247
			(12Km more reshaped)		
Kyanyanda - Kihanda - Mbaare - Bugango 21Km		Other Transfers from Central Government	N/A	13,440	9,720
			(Road works on going)		
Sector: Education				155,164	104,300
LG Function: Pre-Primary and Primary Education				45,644	31,219
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,644	31,219
LCII: Burigi				10,348	6,916
Item: 263101 LG Conditional grants					
Burigi c.o.u		Conditional Grant to Primary Education	N/A	3,357	2,009
Burigi Cath		Conditional Grant to Primary Education	N/A	3,363	2,184
Kempara		Conditional Grant to Primary Education	N/A	3,628	2,723
LCII: Kihanda				11,249	8,068
Item: 263101 LG Conditional grants					

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mbaare		<i>LCIV: Bukanga</i>		237,281	161,088
Mishenyi I		Conditional Grant to Primary Education	N/A	4,236	2,763
Mishenyi II		Conditional Grant to Primary Education	N/A	2,592	2,145
Kihanda		Conditional Grant to Primary Education	N/A	4,422	3,161
LCII: Kyabahesi Item: 263101 LG Conditional grants				9,384	6,194
Kyabahesi		Conditional Grant to Primary Education	N/A	4,686	2,849
Kahungye		Conditional Grant to Primary Education	N/A	4,698	3,345
LCII: Nshororo Item: 263101 LG Conditional grants				10,765	7,460
Nshororo		Conditional Grant to Primary Education	N/A	4,264	2,799
Mbaare		Conditional Grant to Primary Education	N/A	3,684	2,575
Kemengo		Conditional Grant to Primary Education	N/A	2,817	2,086
LCII: Nyamarungi Item: 263101 LG Conditional grants				3,898	2,581
Nyamarungi		Conditional Grant to Primary Education	N/A	3,898	2,581
LG Function: Secondary Education				109,519	73,081
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,519	73,081
LCII: Kihanda Item: 263319 Conditional transfers for Secondary Schools				61,423	36,836
Kihanda s s		Conditional Grant to Secondary Education	N/A	61,423	36,836
LCII: Kyabahesi Item: 263319 Conditional transfers for Secondary Schools				48,097	36,245
Bukanga s s		Conditional Grant to Secondary Salaries	N/A	48,097	36,245
Sector: Health				7,408	5,795
LG Function: Primary Healthcare				7,408	5,795
<i>Lower Local Services</i>					

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mbaare		<i>LCIV: Bukanga</i>		237,281	161,088
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,408	5,795
LCII: Burigi				2,963	2,205
Item: 263104 Transfers to other govt. units					
Mbaare H/C III	Burigi	Conditional Grant to PHC - development	N/A	2,963	2,205
LCII: Kyabahesi				1,482	1,197
Item: 263104 Transfers to other govt. units					
Kyabahesi H/C II	Kyabahesi	Conditional Grant to PHC - development	N/A	1,482	1,197
LCII: Nshororo				1,482	1,197
Item: 263104 Transfers to other govt. units					
Nshororo H/C II	Nshororo	Conditional Grant to PHC - development	N/A	1,482	1,197
LCII: Nyamarungi				1,482	1,197
Item: 263104 Transfers to other govt. units					
Nyamarungi H/C II		Conditional Grant to PHC - development	N/A	1,482	1,197
Sector: Water and Environment				7,108	351
LG Function: Rural Water Supply and Sanitation				7,108	351
<i>Capital Purchases</i>					
Output: Shallow well construction				7,108	351
LCII: Kyabahesi				7,108	351
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells		Conditional transfer for Rural Water	Not Started	6,608	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	N/A	500	351
Sector: Accountability				9,959	0
LG Function: Financial Management and Accountability (LG)				9,959	0
<i>Capital Purchases</i>					
Output: Other Capital				9,959	0
LCII: Nyamarungi				9,959	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of Bugango market		Locally Raised Revenues	N/A	9,959	0

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngarama		<i>LCIV: Bukanga</i>		322,509	191,759
Sector: Works and Transport				113,282	23,302
LG Function: District, Urban and Community Access Roads				113,282	23,302
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				74,252	0
LCII: Kakamba				74,252	0
Item: 231003 Roads and bridges (Depreciation)					
Grading and Spot gravelling of Ngarama - Kigando - Kasese road 8km.		LGMSD / Local Revenue	Works Underway	74,252	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,958	6,958
LCII: Kakamba				6,958	6,958
Item: 263104 Transfers to other govt. units					
Bizera - Bigasha - Kakamba road 5km		Other Transfers from Central Government	N/A	6,958	6,958
Output: District Roads Maintenance (URF)				32,072	16,345
LCII: Burungamo				13,760	2,200
Item: 263104 Transfers to other govt. units					
Installation of culverts on Rushonje - Kibengo road (2 lines)		Other Transfers from Central Government	N/A	4,326	0
Rushonje - Kibengo 5Km		Other Transfers from Central Government	N/A	3,200	2,200
			(Road works on going)		
Rushonje - Kibengo (grading 4km)		Other Transfers from Central Government	N/A	6,234	0
LCII: Kakamba				7,872	5,261
Item: 263104 Transfers to other govt. units					
Ngarama - Kakamba - Akatoogo road 12.2Km		Other Transfers from Central Government	N/A	7,872	5,261
			(Road works on going)		
LCII: Ngarama				10,440	8,884
Item: 263104 Transfers to other govt. units					
Ngarama - Kiganda - Kasese road 21Km		Other Transfers from Central Government	N/A	10,440	8,884
			(Road works on going)		
Sector: Education				196,193	163,507
LG Function: Pre-Primary and Primary Education				108,054	101,331
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				43,400	52,019

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngarama		<i>LCIV: Bukanga</i>		322,509	191,759
LCII: Kakamba				0	2,432
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of 2 classrooms at kayenje II P/S.		Conditional Grant to SFG	Completed	0	2,432
LCII: Ngarama				43,400	49,587
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with furniture at Rukonje p/s .		Conditional Grant to SFG	Completed	43,000	49,347
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction works of 2 classrooms at Rukonje p/s		Conditional Grant to SFG	N/A	400	240
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,654	49,312
LCII: Burungamo				14,239	10,047
Item: 263101 LG Conditional grants					
Kyakabindi		Conditional Grant to Primary Education	N/A	4,647	3,031
Burungamo C.O.U		Conditional Grant to Primary Education	N/A	4,760	3,543
Burungamo Cath		Conditional Grant to Primary Education	N/A	4,833	3,473
LCII: Kabare				7,498	5,704
Item: 263101 LG Conditional grants					
Kyajungu		Conditional Grant to Primary Education	N/A	3,752	2,518
Kamatarisi		Conditional Grant to Primary Education	N/A	3,746	3,187
LCII: Kagaaga				17,366	13,306
Item: 263101 LG Conditional grants					
Kayenje II		Conditional Grant to Primary Education	N/A	5,187	3,996
Kagaaga II		Conditional Grant to Primary Education	N/A	5,002	3,580

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngarama		<i>LCIV: Bukanga</i>		322,509	191,759
St.Johns Biharwe		Conditional Grant to Primary Education	N/A	3,177	2,498
Kayenje I		Conditional Grant to Primary Education	N/A	3,999	3,232
LCII: Kakamba Item: 263101 LG Conditional grants				10,331	8,382
Kashenyi(Bukanga)		Conditional Grant to Primary Education	N/A	2,704	2,587
Burumba		Conditional Grant to Primary Education	N/A	4,028	2,906
Kakuuto		Conditional Grant to Primary Education	N/A	3,600	2,890
LCII: Ngarama Item: 263101 LG Conditional grants				15,220	11,872
Ngarama C.O.U		Conditional Grant to Primary Education	N/A	5,103	4,096
Kishojo		Conditional Grant to Primary Education	N/A	2,518	2,307
Rukonje		Conditional Grant to Primary Education	N/A	2,766	2,283
Ngarama Cath		Conditional Grant to Primary Education	N/A	4,833	3,187
LG Function: Secondary Education				88,139	62,176
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				88,139	62,176
LCII: Ngarama Item: 263319 Conditional transfers for Secondary Schools				88,139	62,176
Ngarama s s		Conditional Grant to Secondary Education	N/A	88,139	62,176
Sector: Health				5,926	4,599
LG Function: Primary Healthcare				5,926	4,599
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,926	4,599
LCII: Kagaaga Item: 263104 Transfers to other govt. units				1,482	1,197
Kagaaga H/C II	Kagaaga	Conditional Grant to PHC - development	N/A	1,482	1,197
LCII: Kakamba				1,482	1,197

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngarama		<i>LCIV: Bukanga</i>		322,509	191,759
Item: 263104 Transfers to other govt. units					
Kakamba H/C II	Kakamba	Conditional Grant to PHC - development	N/A	1,482	1,197
LCII: Ngarama				2,963	2,206
Item: 263104 Transfers to other govt. units					
Ngarama H/C III	Ngarama Village	Conditional Grant to PHC - development	N/A	2,963	2,206
Sector: Water and Environment				7,108	351
LG Function: Rural Water Supply and Sanitation				7,108	351
<i>Capital Purchases</i>					
Output: Shallow well construction				7,108	351
LCII: Kagaaga				7,108	351
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells		Conditional transfer for Rural Water	Not Started	6,608	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	N/A	500	351

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukanga</i>		0	7,339
Sector: Education				0	7,339
LG Function: Pre-Primary and Primary Education				0	7,339
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	7,339
LCII: Not Specified				0	7,339
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance		LGMSD (Former	Works Underway	0	7,339
VIP latrine at Kagango		LGDP)			
p/s					

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugaaga		<i>LCIV: Bukanga</i>		277,906	104,951
Sector: Works and Transport				83,526	14,226
LG Function: District, Urban and Community Access Roads				83,526	14,226
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,192	10,192
LCII: Kyarubambura				10,192	10,192
Item: 263104 Transfers to other govt. units					
Rwenturagara - Kashare - Katookye 5 Km		Other Transfers from Central Government	N/A	10,192	10,192
Output: District Roads Maintenance (URF)				73,334	4,034
LCII: Kabaare				32,864	4,034
Item: 263104 Transfers to other govt. units					
Buhungiro - Rugaaga 14km (Grading & spot graveling)		Other Transfers from Central Government	N/A	26,208	0
Buhungiro - Rugaaga road 10.4Km		Other Transfers from Central Government	N/A	6,656	4,034
			(Road works on going)		
LCII: Rwangabo				40,470	0
Item: 263104 Transfers to other govt. units					
Installation of culverts on Rwenturagara - Rutunga - Kamengo road (4 lines)		Other Transfers from Central Government	N/A	8,652	0
Rwenturagara - Rutunga - Kamengo - Katooma (grading and drainage improvement 14Km)		Other Transfers from Central Government	N/A	31,818	0
Sector: Education				166,191	76,411
LG Function: Pre-Primary and Primary Education				102,017	39,190
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				43,400	240
LCII: Kiryaburo				43,400	240
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms with furniture at kiryaburo p/s		Conditional Grant to SFG	N/A	43,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugaaga		<i>LCIV: Bukanga</i>		277,906	104,951
Monitoring construction works of 2 classrooms at Kiryaburo p/s		Conditional Grant to SFG	N/A	400	240
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,617	38,950
LCII: Kashojwa				18,229	11,411
Item: 263101 LG Conditional grants					
Kashojwa		Conditional Grant to Primary Education	N/A	18,229	11,411
LCII: Kiryaburo				3,239	2,720
Item: 263101 LG Conditional grants					
Kiryaburo		Conditional Grant to Primary Education	N/A	3,239	2,720
LCII: Kyampango				8,365	5,741
Item: 263101 LG Conditional grants					
Rugaaga		Conditional Grant to Primary Education	N/A	3,296	2,365
Keirungu		Conditional Grant to Primary Education	N/A	5,069	3,376
LCII: Kyarubambura				13,350	8,210
Item: 263101 LG Conditional grants					
Birunduma		Conditional Grant to Primary Education	N/A	6,043	3,661
Kemengo Cope		Conditional Grant to Primary Education	N/A	2,896	1,787
Kyarubambura		Conditional Grant to Primary Education	N/A	4,410	2,762
LCII: Nyabubaare				7,002	4,777
Item: 263101 LG Conditional grants					
Nyabubare		Conditional Grant to Primary Education	N/A	3,875	2,312
Katuntu		Conditional Grant to Primary Education	N/A	3,127	2,465
LCII: Rwangabo				8,433	6,092
Item: 263101 LG Conditional grants					
Katooma I		Conditional Grant to Primary Education	N/A	5,441	3,495

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugaaga		<i>LCIV: Bukanga</i>		277,906	104,951
Rushongye		Conditional Grant to Primary Education	N/A	2,992	2,596
<i>LG Function: Secondary Education</i>				64,174	37,220
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,174	37,220
LCII: Kyampango				64,174	37,220
Item: 263319 Conditional transfers for Secondary Schools					
Rugaaga modern s s		Conditional Grant to Secondary Education	N/A	64,174	37,220
Sector: Health				21,081	13,964
<i>LG Function: Primary Healthcare</i>				21,081	13,964
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,081	13,964
LCII: Kyampango				19,599	12,767
Item: 263104 Transfers to other govt. units					
Rugaaga H/C IV	Kyampango Village	Conditional Grant to PHC - development	N/A	19,599	12,767
LCII: Kyarubambura				1,482	1,197
Item: 263104 Transfers to other govt. units					
Birunduma H/C II	Birunduma Village	Conditional Grant to PHC - development	N/A	1,482	1,197
Sector: Water and Environment				7,108	351
<i>LG Function: Rural Water Supply and Sanitation</i>				7,108	351
<i>Capital Purchases</i>					
Output: Shallow well construction				7,108	351
LCII: Rwangabo				7,108	351
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells		Conditional transfer for Rural Water	Not Started	6,608	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	N/A	500	351

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rushasha		<i>LCIV: Bukanga</i>		44,213	38,815
Sector: Works and Transport				2,643	2,643
LG Function: District, Urban and Community Access Roads				2,643	2,643
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,643	2,643
LCII: Rushasha				2,643	2,643
Item: 263104 Transfers to other govt. units					
Kamutiganzi - Rushasha - Karyamenvu - Ndayanjojo 4km		Other Transfers from Central Government	N/A	2,643	2,643
Sector: Education				28,536	31,225
LG Function: Pre-Primary and Primary Education				28,536	31,225
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,825	4,264
LCII: Mirambiro				1,825	2,128
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 2 classrooms with furniture at Karunga p/s		Conditional Grant to SFG	Completed	1,825	2,128
LCII: Rushasha				0	2,136
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of 2 classrooms at kamutiganzi p/s		LGMSD (Former LGDP)	Completed	0	2,136
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,712	26,961
LCII: Ihunga				7,783	9,931
Item: 263101 LG Conditional grants					
Rubondo		Conditional Grant to Primary Education	N/A	7,783	9,931
LCII: Rushasha				13,893	11,275
Item: 263101 LG Conditional grants					
Karyamenvu Cope		Conditional Grant to Primary Education	N/A	2,507	2,018
Karunga		Conditional Grant to Primary Education	N/A	2,997	2,335
Kamutiganzi		Conditional Grant to Primary Education	N/A	2,913	2,246

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rushasha		<i>LCIV: Bukanga</i>		44,213	38,815
Kendobo Cope		Conditional Grant to Primary Education	N/A	2,772	2,479
Kendobo		Conditional Grant to Primary Education	N/A	2,704	2,197
LCII: Rwantaha				5,035	5,756
Item: 263101 LG Conditional grants					
Kabazana		Conditional Grant to Primary Education	N/A	5,035	5,756
Sector: Health				5,926	4,596
LG Function: Primary Healthcare				5,926	4,596
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,926	4,596
LCII: Mirambiro				1,482	1,197
Item: 263104 Transfers to other govt. units					
Rubondo H/C II	Rubondo	Conditional Grant to PHC - development	N/A	1,482	1,197
LCII: Rushasha				2,963	2,206
Item: 263104 Transfers to other govt. units					
Rushasha H/C III	Rushasha Village	Conditional Grant to PHC - development	N/A	2,963	2,206
LCII: Rwantaha				1,482	1,193
Item: 263104 Transfers to other govt. units					
Rwantaaha H/C II	Rwantaaha	Conditional Grant to PHC - development	N/A	1,482	1,193
Sector: Water and Environment				7,108	351
LG Function: Rural Water Supply and Sanitation				7,108	351
<i>Capital Purchases</i>					
Output: Shallow well construction				7,108	351
LCII: Ihunga				7,108	351
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells		Conditional transfer for Rural Water	Not Started	6,608	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	N/A	500	351

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Isingiro Town Council		<i>LCIV: HEADQUARTERS</i>		34,000	0
<i>Sector: Works and Transport</i>				34,000	0
<i>LG Function: District Engineering Services</i>				34,000	0
<i>Capital Purchases</i>					
Output: Other Capital				34,000	0
LCII: Kyabishaho				34,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of District H/Q		Local Revenue	Not Started	34,000	0
Land (34 acres)					

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		3,588	0
<i>Sector: Works and Transport</i>				3,588	0
<i>LG Function: District Engineering Services</i>				3,588	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,588	0
LCII: Not Specified				3,588	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to District Council hall, Administration offices, including Book shelves		Locally Raised Revenues	N/A	3,588	0

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Birere		<i>LCIV: Isingiro</i>		211,414	163,021
Sector: Works and Transport				26,699	12,054
LG Function: District, Urban and Community Access Roads				26,699	12,054
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,038	5,038
LCII: Kahenda				5,038	5,038
Item: 263104 Transfers to other govt. units					
Kishuro - Kahenda - Kibona 4Km		Other Transfers from Central Government	N/A	5,038	5,038
Output: District Roads Maintenance (URF)				21,661	7,017
LCII: Kasaana				21,661	7,017
Item: 263104 Transfers to other govt. units					
Kyeera - Kibona - Kitooha road 16.8 Km		Other Transfers from Central Government	N/A	10,752	7,017
			(Road works on going)		
Kyeera - Kibona - Kitooha (Spot grading 7 Km)		Other Transfers from Central Government	N/A	10,909	0
Sector: Education				174,644	148,409
LG Function: Pre-Primary and Primary Education				118,018	111,351
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				43,400	47,771
LCII: Kyera				43,400	47,771
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with furniture(36 3seater twin desks)at Kibona girls p/s.		Conditional Grant to SFG	Completed	43,000	47,371
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring construction works of 2 classrooms with furniture at Kibona girls p/s		Conditional Grant to SFG	N/A	400	400
Output: Teacher house construction and rehabilitation				34,696	34,976
LCII: Kahenda				34,696	34,976
Item: 231002 Residential buildings (Depreciation)					
Completion of a 4 unit Teachers' house at St Deo's Kitooha p/s		Conditional Grant to SFG	Works Underway	34,296	34,976
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Birere		<i>LCIV: Isingiro</i>		211,414	163,021
Construction of staff House at St Deo's Kitoha		Conditional Grant to SFG	N/A	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,922	28,604
LCII: Kahenda				11,762	8,040
Item: 263101 LG Conditional grants					
Kahenda		Conditional Grant to Primary Education	N/A	3,723	2,366
Ndaragi		Conditional Grant to Primary Education	N/A	4,202	3,141
St.Deos Kitooaha		Conditional Grant to Primary Education	N/A	3,836	2,533
LCII: Kasaana				15,187	10,999
Item: 263101 LG Conditional grants					
Mpambazi		Conditional Grant to Primary Education	N/A	4,529	2,842
Kibona Girls		Conditional Grant to Primary Education	N/A	2,969	2,564
Kibona Boys		Conditional Grant to Primary Education	N/A	4,258	2,975
Birere Mixed		Conditional Grant to Primary Education	N/A	3,431	2,618
LCII: Kishuro				6,377	4,621
Item: 263101 LG Conditional grants					
Butenga		Conditional Grant to Primary Education	N/A	2,716	2,008
Kishuro		Conditional Grant to Primary Education	N/A	3,662	2,613
LCII: Kyera				6,597	4,945
Item: 263101 LG Conditional grants					
Rukoma		Conditional Grant to Primary Education	N/A	2,440	1,918
Kitooma		Conditional Grant to Primary Education	N/A	4,157	3,027
LG Function: Secondary Education				56,626	37,058
<i>Lower Local Services</i>					

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Birere		<i>LCIV: Isingiro</i>		211,414	163,021
Output: Secondary Capitation(USE)(LLS)				56,626	37,058
LCII: Kasaana				56,626	37,058
Item: 263319 Conditional transfers for Secondary Schools					
Birere s s		Conditional Grant to Secondary Education	N/A	56,626	37,058
Sector: Health				2,963	2,206
LG Function: Primary Healthcare				2,963	2,206
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,963	2,206
LCII: Kasaana				2,963	2,206
Item: 263104 Transfers to other govt. units					
Kasaana H/C III	Kasaana	Conditional Grant to PHC - development	N/A	2,963	2,206
Sector: Water and Environment				7,108	351
LG Function: Rural Water Supply and Sanitation				7,108	351
<i>Capital Purchases</i>					
Output: Shallow well construction				7,108	351
LCII: Kasaana				7,108	351
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Shallow well		Conditional transfer for Rural Water	Not Started	6,608	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	N/A	500	351

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Isingiro Town Council		<i>LCIV: Isingiro</i>		481,807	386,879
Sector: Works and Transport				147,881	104,947
LG Function: District, Urban and Community Access Roads				147,881	104,947
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				147,881	104,947
LCII: Kaharo				147,881	104,947
Item: 263104 Transfers to other govt. units					
Maintenance of Urban Roads in Isingiro Town Council		Uganda Road Fund	N/A	147,881	104,947
			(Road works on going)		
Sector: Education				202,227	155,067
LG Function: Pre-Primary and Primary Education				65,137	44,591
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,137	44,591
LCII: Kaharo				24,520	16,964
Item: 263101 LG Conditional grants					
Kishaye		Conditional Grant to Primary Education	N/A	5,542	3,869
Kyarumigana		Conditional Grant to Primary Education	N/A	3,003	2,304
Igayaza		Conditional Grant to Primary Education	N/A	3,453	2,369
Kyeirumba		Conditional Grant to Primary Education	N/A	4,343	2,609
Gayaza Mixed		Conditional Grant to Primary Education	N/A	4,968	3,212
Kigyende		Conditional Grant to Primary Education	N/A	3,211	2,601
LCII: Kamuli				7,638	5,140
Item: 263101 LG Conditional grants					
Kamuli		Conditional Grant to Primary Education	N/A	4,168	2,864
Ruhimbo		Conditional Grant to Primary Education	N/A	3,470	2,276
LCII: Kyabishaho				28,129	19,334
Item: 263101 LG Conditional grants					
Kyabishaho		Conditional Grant to Primary Education	N/A	4,698	2,825

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Isingiro Town Council		<i>LCIV: Isingiro</i>		481,807	386,879
Kyabirukwa		Conditional Grant to Primary Education	N/A	4,557	3,398
Guma Memorial		Conditional Grant to Primary Education	N/A	2,699	1,924
Rwekubo		Conditional Grant to Primary Education	N/A	4,180	3,407
Kibwera		Conditional Grant to Primary Education	N/A	4,208	3,113
Kahirimbi		Conditional Grant to Primary Education	N/A	7,789	4,667
LCII: Mabona Item: 263101 LG Conditional grants				4,850	3,153
St.Peters Kyoga		Conditional Grant to Primary Education	N/A	4,850	3,153
LG Function: Secondary Education				137,089	110,477
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				137,089	110,477
LCII: Kaharo Item: 263319 Conditional transfers for Secondary Schools				120,127	100,408
Isingiro s s		Conditional Grant to Secondary Salaries	N/A	120,127	100,408
LCII: Mabona Item: 263319 Conditional transfers for Secondary Schools				16,963	10,068
St. Mary's Kyoga s s		Conditional Grant to Secondary Education	N/A	16,963	10,068
Sector: Health				88,820	89,364
LG Function: Primary Healthcare				88,820	89,364
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				50,604	60,031
LCII: Kyabishaho Item: 231001 Non Residential buildings (Depreciation)				50,604	60,031
Office block for District Health Office		Conditional Grant to PHC - development / LGMSD	Works Underway	50,604	60,031
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,906	12,679
LCII: Kaharo Item: 263318 Conditional transfers for NGO Hospitals				16,906	12,679

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Isingiro Town Council		<i>LCIV: Isingiro</i>		481,807	386,879
Not Specified	Kyabirukwa H/C III	Conditional Grant to NGO Hospitals	N/A	8,453	6,340
Isibuka H/C III	Isibuka H/C III	Urban Unconditional Grant - Non Wage	N/A	8,453	6,340
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,311	16,654
LCII: Kaharo				2,963	2,205
Item: 263104 Transfers to other govt. units					
Kyeirumba H/C III	Kyeirumba	Conditional Grant to PHC - development	N/A	2,963	2,205
LCII: Kamuli				1,482	1,197
Item: 263104 Transfers to other govt. units					
Kamuri H/C II	Rwentongore	Conditional Grant to PHC - development	N/A	1,482	1,197
LCII: Kyabishaho				13,903	11,046
Item: 263104 Transfers to other govt. units					
Rwekubo H/C IV	Rwekubo Village	Conditional Grant to PHC- Non wage	N/A	13,903	11,046
LCII: Mabona				2,963	2,206
Item: 263104 Transfers to other govt. units					
Mabona H/C III	Mabona	Conditional Grant to PHC - development	N/A	2,963	2,206
Sector: Water and Environment				31,600	31,600
LG Function: Rural Water Supply and Sanitation				31,600	31,600
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				31,600	31,600
LCII: Kyabishaho				31,600	31,600
Item: 231005 Machinery and equipment					
Supply of a Water Quality Testing Kit for Water Department		Conditional transfer for Rural Water	Completed	31,600	31,600
Sector: Accountability				11,280	5,900
LG Function: Financial Management and Accountability(LG)				11,280	5,900
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				11,280	5,900
LCII: Kyabishaho				11,280	5,900
Item: 231005 Machinery and equipment					
2 office desks and 4 chairs,1 LAP top computers and 1 laptop and 2 printers procured		LGMSD (Former LGDP)	N/A	11,280	5,900

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberebere Town Council		<i>LCIV: Isingiro</i>		207,227	134,767
Sector: Works and Transport				101,710	72,181
LG Function: District, Urban and Community Access Roads				101,710	72,181
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				101,710	72,181
LCII: Kaberebere West				101,710	72,181
Item: 263104 Transfers to other govt. units					
Maintenance of Urban Roads in Kaberebere T/C		Uganda Road Fund	N/A	101,710	72,181
			(Road works on going)		
Sector: Education				94,101	54,041
LG Function: Pre-Primary and Primary Education				32,715	12,232
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,512	0
LCII: Kaberebere Central				15,512	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP lined latrine at Rutsya p/s		LGMSD (Former LGDP)	N/A	15,512	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,203	12,232
LCII: Kaberebere Central				4,602	3,779
Item: 263101 LG Conditional grants					
Rutsya		Conditional Grant to Primary Education	N/A	4,602	3,779
LCII: Kaberebere East				9,480	6,309
Item: 263101 LG Conditional grants					
Kaberebere Town School		Conditional Grant to Primary Education	N/A	4,934	3,487
Rweiziringiro		Conditional Grant to Primary Education	N/A	4,546	2,822
LCII: Kaberebere West				3,121	2,144
Item: 263101 LG Conditional grants					
Kakoma		Conditional Grant to Primary Education	N/A	3,121	2,144
LG Function: Secondary Education				61,387	41,809
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,387	41,809
LCII: Kaberebere Central				61,387	41,809
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberebere Town Council		<i>LCIV: Isingiro</i>		207,227	134,767
St. John's Rutsya s s		Conditional Grant to Secondary Education	N/A	61,387	41,809
Sector: Health				11,416	8,545
LG Function: Primary Healthcare				11,416	8,545
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,453	6,340
LCII: Kaberebere Central				8,453	6,340
Item: 263318 Conditional transfers for NGO Hospitals					
Kakoma H/C III		Conditional Grant to NGO Hospitals	N/A	8,453	6,340
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,963	2,205
LCII: Kaberebere Central				2,963	2,205
Item: 263104 Transfers to other govt. units					
Kikokwa H/C III	Kikokwa	Conditional Grant to PHC - development	N/A	2,963	2,205

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabingo		<i>LCIV: Isingiro</i>		299,532	179,817
Sector: Works and Transport				82,794	48,076
LG Function: District, Urban and Community Access Roads				82,794	48,076
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,483	5,483
LCII: Kagarama				5,483	5,483
Item: 263104 Transfers to other govt. units					
Kabingo - Kabibi - Kyabinunga 4Km		Other Transfers from Central Government	N/A	5,483	5,483
Output: District Roads Maintenance (URF)				77,311	42,593
LCII: Katembe				9,344	6,531
Item: 263104 Transfers to other govt. units					
Kabingo - Igayaza - Katembe road 14.6Km		Other Transfers from Central Government	N/A	9,344	6,531
			(Road works on going)		
LCII: Kyarugaju				38,265	28,937
Item: 263104 Transfers to other govt. units					
Kamuri - Kyarugaju - Kyeirumba (Spot grading including Bimanywa road 10Km)		Other Transfers from Central Government	N/A	15,584	18,283
Kamuri - Kyarugaju - Kyeirumba road 25.3 Km		Other Transfers from Central Government	N/A	16,192	10,654
			(Road works on going)		
Installation of culverts (3No. Lines) on Kamuri - Kyarugaju - Kyeirumba road.		Other Transfers from Central Government	N/A	6,489	0
LCII: Nyakigyera				29,702	7,125
Item: 263104 Transfers to other govt. units					
Installation of Culverts on Nyakigyera - Omukatooma road (2 lines)		Other Transfers from Central Government	N/A	4,326	0
Nyakigyera - Omukatooma road 15.3Km (spot grading / spot gravelling 8km).		Other Transfers from Central Government	N/A	15,584	0

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabingo		<i>LCIV: Isingiro</i>		299,532	179,817
Nyakigyera - Omukatooma road 15.3km		Other Transfers from Central Government	N/A	9,792	7,125
			(Road works on going)		
Sector: Education				109,975	68,145
LG Function: Pre-Primary and Primary Education				56,552	47,684
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	7,373
LCII: Nyakigyera				0	7,373
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance VIP latrine at Kyempara mixed p/s		LGMSD (Former LGDP)	Works Underway	0	7,373
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,552	40,312
LCII: Kagarama				21,750	15,332
Item: 263101 LG Conditional grants					
kyandera		Conditional Grant to Primary Education	N/A	3,143	2,227
Kicwekano		Conditional Grant to Primary Education	N/A	3,082	2,288
Kabibi		Conditional Grant to Primary Education	N/A	3,859	2,931
Kagarama		Conditional Grant to Primary Education	N/A	4,011	2,526
Kitura Parents		Conditional Grant to Primary Education	N/A	3,273	2,481
Buhungura		Conditional Grant to Primary Education	N/A	4,382	2,879
LCII: Katembe				5,852	3,935
Item: 263101 LG Conditional grants					
Katembe		Conditional Grant to Primary Education	N/A	5,852	3,935
LCII: Kyarugaaju				14,811	10,530
Item: 263101 LG Conditional grants					
Rubira Cope		Conditional Grant to Primary Education	N/A	2,507	1,790

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabingo		<i>LCIV: Isingiro</i>		299,532	179,817
Kayonza Cope		Conditional Grant to Primary Education	N/A	2,580	1,758
Nyakayojjo III		Conditional Grant to Primary Education	N/A	3,149	2,355
Kyarugaju		Conditional Grant to Primary Education	N/A	3,757	2,525
Kagogo United		Conditional Grant to Primary Education	N/A	2,817	2,101
LCII: Nyakigyera				14,139	10,515
Item: 263101 LG Conditional grants					
Nyakigyera		Conditional Grant to Primary Education	N/A	3,864	2,691
Kyempara Mixed		Conditional Grant to Primary Education	N/A	3,087	2,292
Kyempara		Conditional Grant to Primary Education	N/A	3,279	2,701
Byaruha		Conditional Grant to Primary Education	N/A	3,909	2,832
LG Function: Secondary Education				53,424	20,460
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,250	5,646
LCII: Kagarama				28,250	5,646
Item: 231001 Non Residential buildings (Depreciation)					
construction of classrooms,office block and lab at kabingo seed ss		Construction of Secondary Schools	N/A	28,250	5,646
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,174	14,814
LCII: Kagarama				25,174	14,814
Item: 263319 Conditional transfers for Secondary Schools					
Kabingo Seed S S		Conditional Grant to Secondary Education	N/A	25,174	14,814
Sector: Health				4,445	3,590
LG Function: Primary Healthcare				4,445	3,590
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,445	3,590
LCII: Katembe				1,482	1,197
Item: 263104 Transfers to other govt. units					

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabingo		<i>LCIV: Isingiro</i>		299,532	179,817
Katembe H/C II		Conditional Grant to PHC - development	N/A	1,482	1,197
LCII: Kyabinunga				1,482	1,197
Item: 263104 Transfers to other govt. units					
Kyabinunga H/C II	Kyabinunga	Conditional Grant to PHC - development	N/A	1,482	1,197
LCII: Kyarugaju				1,482	1,197
Item: 263104 Transfers to other govt. units					
Kyarugaju H/C II	Kyarugaju	Conditional Grant to PHC - development	N/A	1,482	1,197
Sector: Water and Environment				102,318	60,007
LG Function: Rural Water Supply and Sanitation				102,318	60,007
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				102,318	60,007
LCII: Nyakigyera				102,318	60,007
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitaion of Nyakigyera GFS		Conditional transfer for Rural Water	Works Underway	86,431	57,186
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design of Nyakigyera GFS Extension, Kabingo S/C		Not Specified	N/A	13,004	0
Appraisal of design of Nyakigyera GFS for upgrading/improvement		Conditional transfer for Rural Water	N/A	2,884	2,821

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabuyanda		<i>LCIV: Isingiro</i>		47,982	32,978
Sector: Works and Transport				5,758	5,758
LG Function: District, Urban and Community Access Roads				5,758	5,758
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,758	5,758
LCII: Kanywamaizi				5,758	5,758
Item: 263104 Transfers to other govt. units					
Kanywamaizi T/C - Ekisinga COU road 4Km		Other Transfers from Central Government	N/A	5,758	5,758
Sector: Education				29,189	22,271
LG Function: Pre-Primary and Primary Education				29,189	22,271
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,189	22,271
LCII: kabugu				4,709	3,229
Item: 263101 LG Conditional grants					
Kabugu		Conditional Grant to Primary Education	N/A	4,709	3,229
LCII: Kanywamaizi				16,341	12,988
Item: 263101 LG Conditional grants					
St.Marys Kagoto		Conditional Grant to Primary Education	N/A	3,752	2,978
Kagoto C.O.U		Conditional Grant to Primary Education	N/A	4,805	3,165
Kigabagaba		Conditional Grant to Primary Education	N/A	3,312	2,526
Kanywamaizi		Conditional Grant to Primary Education	N/A	4,472	4,319
LCII: Rwakakwenda				8,140	6,054
Item: 263101 LG Conditional grants					
Rwakakwenda		Conditional Grant to Primary Education	N/A	4,326	3,426
Rwabyemera		Conditional Grant to Primary Education	N/A	3,814	2,628
Sector: Health				5,926	4,598
LG Function: Primary Healthcare				5,926	4,598
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,926	4,598
LCII: kabugu				1,482	1,197
Item: 263104 Transfers to other govt. units					

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabuyanda		<i>LCIV: Isingiro</i>		47,982	32,978
Kabugu H/C II	Kabugu	Conditional Grant to PHC - development	N/A	1,482	1,197
LCII: Kanywamaizi				2,963	2,205
Item: 263104 Transfers to other govt. units					
Kanywamaizi HC III		Conditional Grant to PHC - development	N/A	2,963	2,205
LCII: Rwakakwenda				1,482	1,197
Item: 263104 Transfers to other govt. units					
Rwakakwenda H/C II	Rwakakwenda	Conditional Grant to PHC - development	N/A	1,482	1,197
Sector: Water and Environment				7,108	351
LG Function: Rural Water Supply and Sanitation				7,108	351
<i>Capital Purchases</i>					
Output: Shallow well construction				7,108	351
LCII: Kanywamaizi				7,108	351
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells		Conditional transfer for Rural Water	Not Started	6,608	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	N/A	500	351

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabuyanda Town Council		<i>LCIV: Isingiro</i>		280,511	206,353
Sector: Works and Transport				103,265	73,285
LG Function: District, Urban and Community Access Roads				103,265	73,285
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				103,265	73,285
LCII: Central Ward				103,265	73,285
Item: 263104 Transfers to other govt. units					
Maintenance of Urban Roads in Kabuyanda T/C		Uganda Road Fund	N/A	103,265	73,285
			(Road works on going)		
Sector: Education				146,377	110,896
LG Function: Pre-Primary and Primary Education				32,992	25,103
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				6,541	5,941
LCII: kisyoro ward				6,541	5,941
Item: 231002 Residential buildings (Depreciation)					
completion of a 4 unit Teachers' house at Kisyoro p/s		Conditional Grant to SFG	Completed	6,541	5,941
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,451	19,162
LCII: Central Ward				9,350	6,442
Item: 263101 LG Conditional grants					
Kaiho II		Conditional Grant to Primary Education	N/A	3,250	2,227
Kabuyanda Central		Conditional Grant to Primary Education	N/A	6,100	4,215
LCII: Iryango				4,608	3,192
Item: 263101 LG Conditional grants					
Iryango		Conditional Grant to Primary Education	N/A	4,608	3,192
LCII: kisyoro ward				12,494	9,528
Item: 263101 LG Conditional grants					
Nyampikye II		Conditional Grant to Primary Education	N/A	4,562	3,335
Kaaro Karungi		Conditional Grant to Primary Education	N/A	2,614	2,579
Kisyoro		Conditional Grant to Primary Education	N/A	5,317	3,615
LG Function: Secondary Education				113,385	85,793

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabuyanda Town Council		<i>LCIV: Isingiro</i>		280,511	206,353
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				113,385	85,793
LCII: Central Ward				31,573	26,936
Item: 263319 Conditional transfers for Secondary Schools					
St.Thomas Aquinous s s		Conditional Grant to Secondary Education	N/A	31,573	26,936
LCII: kisyoro ward				81,813	58,857
Item: 263319 Conditional transfers for Secondary Schools					
Kisyoro s s		Conditional Grant to Secondary Education	N/A	81,813	58,857
Sector: Health				30,868	22,172
LG Function: Primary Healthcare				30,868	22,172
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,269	12,934
LCII: Central Ward				5,635	8,101
Item: 263318 Conditional transfers for NGO Hospitals					
Kabuyanda H/C II	Kabuyanda H/C II	Conditional Grant to NGO Hospitals	N/A	5,635	8,101
LCII: kisyoro ward				5,634	4,833
Item: 263318 Conditional transfers for NGO Hospitals					
St Luke Kisyoro		Conditional Grant to NGO Hospitals	N/A	5,634	4,833
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,599	9,238
LCII: Central Ward				19,599	9,238
Item: 263104 Transfers to other govt. units					
Kabuyanda HC IV	Kabuyanda Town Village	Conditional Grant to PHC - development	N/A	19,599	9,238

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikagate		<i>LCIV: Isingiro</i>		294,228	222,970
Sector: Works and Transport				61,780	47,964
LG Function: District, Urban and Community Access Roads				61,780	47,964
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,370	14,370
LCII: Kamubeizi				14,370	14,370
Item: 263104 Transfers to other govt. units					
Kyamusheija - Omunonko - Kamubeizi 7Km		Other Transfers from Central Government	N/A	14,370	14,370
Output: Bottle necks Clearance on Community Access Roads				13,100	1,435
LCII: Kyeziimbire				13,100	1,435
Item: 263104 Transfers to other govt. units					
CAIP 3 Recurrent activities		Donor Funding	N/A	13,100	1,435
			(Works in progress)		
Output: District Roads Maintenance (URF)				34,310	32,160
LCII: Rwamwijuka				34,310	32,160
Item: 263104 Transfers to other govt. units					
Improvement works on Rwabishari Swamp Crossing and Access road connecting Kikagate - Rwamwijuka to Kabuyanda T/C		Other Transfers from Central Government	N/A	21,190	22,816
Kabuyanda - Kaburara - Katanzi road 7Km		Other Transfers from Central Government	N/A	4,480	3,241
			(Road works on going)		
Kikagate - Rwamwijuka road 13.5Km		Other Transfers from Central Government	N/A	8,640	6,102
			(Road works on going)		
Sector: Education				203,722	165,809
LG Function: Pre-Primary and Primary Education				91,638	71,302
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	7,339
LCII: Not Specified				0	7,339
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance VIP latrine at Kitezo p/s		LGMSD (Former LGDP)	Works Underway	0	7,339
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				91,638	63,963
LCII: Kajaho				15,088	11,928

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikagate		<i>LCIV: Isingiro</i>		294,228	222,970
Item: 263101 LG Conditional grants					
Rwamurunga		Conditional Grant to Primary Education	N/A	7,806	6,443
Kajaho		Conditional Grant to Primary Education	N/A	7,282	5,485
LCII: Kamubeizi				12,402	8,472
Item: 263101 LG Conditional grants					
Kamubeizi		Conditional Grant to Primary Education	N/A	6,804	4,674
Katanzi		Conditional Grant to Primary Education	N/A	5,599	3,797
LCII: Kyezimbire				11,113	7,745
Item: 263101 LG Conditional grants					
Kisharira		Conditional Grant to Primary Education	N/A	4,951	3,556
Kyezimbire		Conditional Grant to Primary Education	N/A	6,162	4,189
LCII: Ntundu				17,460	11,508
Item: 263101 LG Conditional grants					
Kitezo		Conditional Grant to Primary Education	N/A	5,069	3,134
Kikagate		Conditional Grant to Primary Education	N/A	8,791	5,582
St.Mathias Kabashaki		Conditional Grant to Primary Education	N/A	3,600	2,793
LCII: Nyabushenyi				7,481	6,092
Item: 263101 LG Conditional grants					
Nyabushenyi		Conditional Grant to Primary Education	N/A	3,673	2,831
Nyaruhanga		Conditional Grant to Primary Education	N/A	3,808	3,261
LCII: Ruyanga				9,863	6,750
Item: 263101 LG Conditional grants					
Ruyanga		Conditional Grant to Primary Education	N/A	5,396	3,761

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikagate		<i>LCIV: Isingiro</i>		294,228	222,970
Katojo II		Conditional Grant to Primary Education	N/A	4,467	2,989
LCII: Rwamwijuka Item: 263101 LG Conditional grants				18,232	11,468
Nyakabungo I		Conditional Grant to Primary Education	N/A	3,678	2,688
Nyakamuri I		Conditional Grant to Primary Education	N/A	10,520	6,436
Rwamwijuka		Conditional Grant to Primary Education	N/A	4,033	2,343
LG Function: Secondary Education				112,084	94,507
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				112,084	94,507
LCII: Kajaho Item: 263319 Conditional transfers for Secondary Schools				30,781	25,835
Rwamurunga community s		Conditional Grant to Secondary Education	N/A	30,781	25,835
LCII: Kyezimbi Item: 263319 Conditional transfers for Secondary Schools				81,304	68,672
Kyezimbi s		Conditional Grant to Secondary Education	N/A	81,304	68,672
Sector: Health				11,853	9,197
LG Function: Primary Healthcare				11,853	9,197
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,853	9,197
LCII: Kajaho Item: 263104 Transfers to other govt. units				2,963	2,205
Nshungyenzi H/C III	NSUNGYEZI	Conditional Grant to PHC - development	N/A	2,963	2,205
LCII: Kamubeizi Item: 263104 Transfers to other govt. units				1,482	1,197
Kamubeizi H/C II	Kamubeizi	Conditional Grant to PHC - development	N/A	1,482	1,197
LCII: Kyezimbi Item: 263104 Transfers to other govt. units				1,482	1,197
Kyezimbi H/C II	Kyezimbi	Conditional Grant to PHC - development	N/A	1,482	1,197
LCII: Ntundu Item: 263104 Transfers to other govt. units				2,963	2,205

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikagate		<i>LCIV: Isingiro</i>		294,228	222,970
Kikagate H/C III	Nyarubungo	Conditional Grant to PHC - development	N/A	2,963	2,205
LCII: Ruyanga				1,482	1,197
Item: 263104 Transfers to other govt. units					
Ruyanga H/C II	Ruyanga	Conditional Grant to PHC - development	N/A	1,482	1,197
LCII: Rwamwijuka				1,482	1,197
Item: 263104 Transfers to other govt. units					
Rwamwijuka H/C II	Rwamwijuka	Conditional Grant to PHC - development	N/A	1,482	1,197
Sector: Water and Environment				16,873	0
LG Function: Rural Water Supply and Sanitation				16,873	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				16,873	0
LCII: Kyeizimbire				16,873	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extra works on Kyeizimbire GFS in Kikagate S/c		Conditional transfer for Rural Water	N/A	16,873	0

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masha		<i>LCIV: Isingiro</i>		188,636	104,372
Sector: Works and Transport				77,465	33,787
LG Function: District, Urban and Community Access Roads				77,465	33,787
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,359	7,359
LCII: Rukuuba				7,359	7,359
Item: 263104 Transfers to other govt. units					
Rwenshebashebe - Mile 7 and Rukuuba - Ekikoona road 6Km		Other Transfers from Central Government	N/A	7,359	7,359
Output: District Roads Maintenance (URF)				70,106	26,428
LCII: Nyamitsindo				26,144	6,862
Item: 263104 Transfers to other govt. units					
Kaberebere - Nyarubungo - Nyamitsindo (Spot grading 10Km)		Other Transfers from Central Government	N/A	15,584	50
Kaberebere - Nyarubungo - Nyamitsindo road 16.5Km		Other Transfers from Central Government	N/A	10,560	6,812
			(Road works on going)		
LCII: Rukuuba				11,872	2,884
Item: 263104 Transfers to other govt. units					
Nyarubungo - Omukabira Nyamabaare Bridge road 5.4Km		Other Transfers from Central Government	N/A	3,456	2,884
			(Road works on going)		
Nyarubungo - Omukabira - Nyamabaare bridge (Spot grading 5.4Km)		Other Transfers from Central Government	N/A	8,416	0
LCII: Rwetango				32,090	16,682
Item: 263104 Transfers to other govt. units					
Installation of culverts on Mile 5 - Rwetango - Kyabwemi road		Other Transfers from Central Government	N/A	6,489	0
Mile 5 - Rwetango - Kyabwemi road 40Km		Other Transfers from Central Government	N/A	25,601	16,682
			(Road works on going)		
Sector: Education				98,137	65,636
LG Function: Pre-Primary and Primary Education				49,751	35,112

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masha		<i>LCIV: Isingiro</i>		188,636	104,372
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,751	35,112
LCII: Kabare				4,788	3,102
Item: 263101 LG Conditional grants					
Kabaare		Conditional Grant to Primary Education	N/A	4,788	3,102
LCII: Nyakakoni				6,332	4,772
Item: 263101 LG Conditional grants					
Masha		Conditional Grant to Primary Education	N/A	3,138	2,382
Nyakakoni		Conditional Grant to Primary Education	N/A	3,194	2,390
LCII: Nyamitsindo				11,750	8,445
Item: 263101 LG Conditional grants					
Rwakahunde SDA		Conditional Grant to Primary Education	N/A	3,036	2,433
Nyamitsindo		Conditional Grant to Primary Education	N/A	3,915	2,818
Karungi		Conditional Grant to Primary Education	N/A	4,799	3,193
LCII: Nyarubungo				11,688	8,237
Item: 263101 LG Conditional grants					
Rwendezi		Conditional Grant to Primary Education	N/A	3,622	2,648
Itegyero		Conditional Grant to Primary Education	N/A	3,560	2,529
Kateerera		Conditional Grant to Primary Education	N/A	4,506	3,061
LCII: Rukuuba				7,160	5,195
Item: 263101 LG Conditional grants					
Rukuuba		Conditional Grant to Primary Education	N/A	3,476	2,641
Rumuri		Conditional Grant to Primary Education	N/A	3,684	2,554
LCII: Rwetango				8,033	5,363
Item: 263101 LG Conditional grants					

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masha		<i>LCIV: Isingiro</i>		188,636	104,372
Rwetango		Conditional Grant to Primary Education	N/A	4,692	3,045
Rwakahunde II		Conditional Grant to Primary Education	N/A	3,341	2,317
LG Function: Secondary Education				48,387	30,523
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,387	30,523
LCII: Nyarubungo				48,387	30,523
Item: 263319 Conditional transfers for Secondary Schools					
Masha seed s s		Conditional Grant to Secondary Education	N/A	48,387	30,523
Sector: Health				5,926	4,598
LG Function: Primary Healthcare				5,926	4,598
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,926	4,598
LCII: Nyamisindo				1,482	1,197
Item: 263104 Transfers to other govt. units					
Nyamisindo H/C II	Nyamisindo	Conditional Grant to PHC - development	N/A	1,482	1,197
LCII: Nyarubungo				2,963	2,205
Item: 263104 Transfers to other govt. units					
Nyarubungo H/C III	Nyarubungo	Conditional Grant to PHC - development	N/A	2,963	2,205
LCII: Rwetango				1,482	1,197
Item: 263104 Transfers to other govt. units					
Rwetango H/C II		Conditional Grant to PHC - development	N/A	1,482	1,197
Sector: Water and Environment				7,108	351
LG Function: Rural Water Supply and Sanitation				7,108	351
<i>Capital Purchases</i>					
Output: Shallow well construction				7,108	351
LCII: Kabare				7,108	351
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells		Conditional transfer for Rural Water	Not Started	6,608	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	N/A	500	351

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakitunda		<i>LCIV: Isingiro</i>		272,688	161,700
Sector: Works and Transport				57,248	23,731
LG Function: District, Urban and Community Access Roads				57,248	23,731
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,494	10,494
LCII: Nyakarambi				10,494	10,494
Item: 263104 Transfers to other govt. units					
Kabatangaare - Mburamaizi - Nyakarambi - Nyakitunda 7Km		Other Transfers from Central Government	N/A	10,494	10,494
Output: District Roads Maintenance (URF)				46,754	13,237
LCII: Kamubeizi				26,885	5,854
Item: 263104 Transfers to other govt. units					
Nyakitunda - Kabuyanda road 12.3 Km		Other Transfers from Central Government	N/A	7,872	5,854
			(Road works on going)		
Nyakitunda - Kabuyanda (grading 12.2km)		Other Transfers from Central Government	N/A	19,013	0
LCII: Ntungu				4,480	4,141
Item: 263104 Transfers to other govt. units					
Omwichwamba - Ntungu - Omukatooma road 7 Km		Other Transfers from Central Government	N/A	4,480	4,141
			(Road works on going)		
LCII: Ruhiira				15,389	3,241
Item: 263104 Transfers to other govt. units					
Ruhiira - Rwemango road		Other Transfers from Central Government	N/A	4,480	3,241
			(Road works on going)		
Ruhiira - Rwemango 7km (Grading & spot graveling)		Other Transfers from Central Government	N/A	10,909	0
Sector: Education				203,587	129,698
LG Function: Pre-Primary and Primary Education				124,084	69,100
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,000	18,338
LCII: Ruhiira				52,000	18,338
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakitunda		<i>LCIV: Isingiro</i>		272,688	161,700
construction of 2 classrooms at Ruhiira p/s		LGMSD (Former LGDP)	Works Underway	52,000	18,338
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,084	50,762
LCII: Bugongi				14,386	10,642
Item: 263101 LG Conditional grants					
Nyakitunda		Conditional Grant to Primary Education	N/A	4,275	3,174
Rwetsinga		Conditional Grant to Primary Education	N/A	4,945	4,039
Nyakamuri II		Conditional Grant to Primary Education	N/A	5,165	3,429
LCII: Kamubeizi				9,604	5,732
Item: 263101 LG Conditional grants					
Kikiinga II		Conditional Grant to Primary Education	N/A	3,622	2,367
Rushoroza		Conditional Grant to Primary Education	N/A	5,981	3,365
LCII: Kihiihi				11,232	8,179
Item: 263101 LG Conditional grants					
Kabumba		Conditional Grant to Primary Education	N/A	3,318	2,572
Kihihi		Conditional Grant to Primary Education	N/A	2,918	2,212
Kabatangare		Conditional Grant to Primary Education	N/A	4,996	3,396
LCII: Migyera				3,774	2,541
Item: 263101 LG Conditional grants					
Migyera II		Conditional Grant to Primary Education	N/A	3,774	2,541
LCII: Ntungu				11,672	8,245
Item: 263101 LG Conditional grants					
Ntungu Boys		Conditional Grant to Primary Education	N/A	3,712	2,652
Ntungu mixed		Conditional Grant to Primary Education	N/A	3,605	2,537

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakitunda		<i>LCIV: Isingiro</i>		272,688	161,700
Ishingisha		Conditional Grant to Primary Education	N/A	4,354	3,055
LCII: Nyakarambi Item: 263101 LG Conditional grants				10,726	7,565
Ngoma		Conditional Grant to Primary Education	N/A	3,588	2,852
Nyanjetagyera		Conditional Grant to Primary Education	N/A	3,397	2,373
Nyandama		Conditional Grant to Primary Education	N/A	3,740	2,341
LCII: Ruhiira Item: 263101 LG Conditional grants				10,692	7,858
Ruhiira		Conditional Grant to Primary Education	N/A	3,250	2,691
Saani Pentecostal		Conditional Grant to Primary Education	N/A	2,761	1,981
Omwicwamba		Conditional Grant to Primary Education	N/A	4,681	3,187
LG Function: Secondary Education				79,502	60,598
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				79,502	60,598
LCII: Bugongi Item: 263319 Conditional transfers for Secondary Schools				28,622	27,758
St.John's Voc. Rwentsinga		Conditional Grant to Secondary Education	N/A	28,622	27,758
LCII: Ntungu Item: 263319 Conditional transfers for Secondary Schools				50,881	32,840
Ntungu s s		Conditional Grant to Secondary Education	N/A	50,881	32,840
Sector: Health				11,853	8,270
LG Function: Primary Healthcare				11,853	8,270
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,853	8,270
LCII: Bugongi Item: 263104 Transfers to other govt. units				2,963	2,206
Nyakitunda H/C III	Bugongi	Conditional Grant to PHC - development	N/A	2,963	2,206
LCII: Kamubeizi				1,482	1,197

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakitunda		<i>LCIV: Isingiro</i>		272,688	161,700
Item: 263104 Transfers to other govt. units					
Karokarungi H/C II	Kamubeizi	Conditional Grant to PHC - development	N/A	1,482	1,197
LCII: Kihiihi				1,482	1,197
Item: 263104 Transfers to other govt. units					
Kihiihi H/C II	Kihiihi	Conditional Grant to PHC- Non wage	N/A	1,482	1,197
LCII: Migyera				1,482	1,197
Item: 263104 Transfers to other govt. units					
Migyera H/C II	Migyera	Conditional Grant to PHC - development	N/A	1,482	1,197
LCII: Ntungu				1,482	1,197
Item: 263104 Transfers to other govt. units					
Ntungu H/C II	Ntungu	Conditional Grant to PHC - development	N/A	1,482	1,197
LCII: Ruhiira				2,963	1,278
Item: 263104 Transfers to other govt. units					
Ruhiira H/C III	Ruhiira	Conditional Grant to PHC - development	N/A	2,963	1,278

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamuyanja		<i>LCIV: Isingiro</i>		280,449	165,045
Sector: Works and Transport				111,584	63,971
LG Function: District, Urban and Community Access Roads				111,584	63,971
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,235	4,235
LCII: Katanoga				4,235	4,235
Item: 263104 Transfers to other govt. units					
Kyebikara - Buharwe - Butenga road 3.5 Km		Other Transfers from Central Government	N/A	4,235	4,235
Output: Bottle necks Clearance on Community Access Roads				13,100	1,435
LCII: Katanoga				13,100	1,435
Item: 263104 Transfers to other govt. units					
CAIIP 3 Recurrent activities		Donor Funding	N/A	13,100	1,435
			(Works in progress)		
Output: District Roads Maintainence (URF)				94,249	58,300
LCII: Ibumba				35,033	5,640
Item: 263104 Transfers to other govt. units					
Nsiika - Kamutumo - Kyanza road 12Km		Other Transfers from Central Government	N/A	7,680	5,640
			(Road works on going)		
Nsiika - Kamutumo - Kyanza road 12km Grading & drainage		Other Transfers from Central Government	N/A	18,701	0
Installation of Culverts on Nsiika - Kamutumo - Kyanza road (4 lines)		Other Transfers from Central Government	N/A	8,652	0
LCII: Kigyendwa				8,652	0
Item: 263104 Transfers to other govt. units					
Installation of culverts on Kaberebere - Ryamiyonga Road (4 Lines)		Other Transfers from Central Government	N/A	8,652	0
LCII: Nyamuyanja				50,564	52,661
Item: 263104 Transfers to other govt. units					
Kaberebere - Ryamiyonga road 23Km		Other Transfers from Central Government	N/A	14,720	10,560
			(Road works on going)		

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamuyanja		<i>LCIV: Isingiro</i>		280,449	165,045
Kaberebere - Ryamiyonga road (Grading 23km)		Other Transfers from Central Government	N/A	35,844	42,101
			(Works completed.)		
Sector: Education				149,719	91,075
LG Function: Pre-Primary and Primary Education				93,093	41,132
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,000	11,880
LCII: Kigyendwa				52,000	11,880
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with furniture at Nyakibaare p/s		LGMSD (Former LGDP)	Works Underway	52,000	11,880
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,093	29,251
LCII: Ibumba				16,877	11,625
Item: 263101 LG Conditional grants					
Ibumba		Conditional Grant to Primary Education	N/A	3,324	2,225
Kyanza		Conditional Grant to Primary Education	N/A	3,662	2,392
Kamutumo		Conditional Grant to Primary Education	N/A	2,980	2,275
Ijugangoma		Conditional Grant to Primary Education	N/A	3,008	2,084
Kayonza		Conditional Grant to Primary Education	N/A	3,904	2,650
LCII: Katanoga				7,194	5,159
Item: 263101 LG Conditional grants					
Katanoga		Conditional Grant to Primary Education	N/A	4,185	2,830
St,Peters Katanoga		Conditional Grant to Primary Education	N/A	3,008	2,329
LCII: Kigyendwa				3,875	3,062
Item: 263101 LG Conditional grants					
Nyamuyanja Modern		Conditional Grant to Primary Education	N/A	3,875	3,062
LCII: Nyamuyanja				13,147	9,405

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamuyanja		<i>LCIV: Isingiro</i>		280,449	165,045
Item: 263101 LG Conditional grants					
Nyamuyanja Central		Conditional Grant to Primary Education	N/A	3,830	2,670
Kiihwa		Conditional Grant to Primary Education	N/A	5,463	4,115
Nyakibaare II		Conditional Grant to Primary Education	N/A	3,853	2,620
LG Function: Secondary Education				56,626	49,944
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,626	49,944
LCII: Katanoga				32,191	23,643
Item: 263319 Conditional transfers for Secondary Schools					
Katanoga s s		Conditional Grant to Secondary Education	N/A	32,191	23,643
LCII: Nyamuyanja				24,436	26,301
Item: 263319 Conditional transfers for Secondary Schools					
Nyamuyanja s s		Conditional Grant to Secondary Education	N/A	24,436	26,301
Sector: Health				19,146	9,999
LG Function: Primary Healthcare				19,146	9,999
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,146	9,999
LCII: Ibumba				1,482	1,197
Item: 263104 Transfers to other govt. units					
Kahenda H/C II		Conditional Grant to PHC - development	N/A	1,482	1,197
LCII: Katanoga				1,482	1,197
Item: 263104 Transfers to other govt. units					
Katanoga H/C II	Katanoga	Conditional Grant to PHC - development	N/A	1,482	1,197
LCII: Nyamuyanja				16,183	7,606
Item: 263104 Transfers to other govt. units					
Nyamuyanja H/C IV	Nyamuyanja village	Conditional Grant to PHC - development	N/A	16,183	7,606

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruborogota		<i>LCIV: Isingiro</i>		314,215	212,392
Sector: Works and Transport				11,609	8,945
LG Function: District, Urban and Community Access Roads				11,609	8,945
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,785	5,785
LCII: Nshenyi				5,785	5,785
Item: 263104 Transfers to other govt. units					
Bugarika - Rurebe 5Km		Other Transfers from Central Government	N/A	5,785	5,785
Output: District Roads Maintenance (URF)				5,824	3,160
LCII: Kyamusooni				5,824	3,160
Item: 263104 Transfers to other govt. units					
Kabuyanda - Irango-Karama road 9.1Km		Other Transfers from Central Government	N/A	5,824	3,160
			(Road works on going)		
Sector: Education				71,365	76,202
LG Function: Pre-Primary and Primary Education				71,365	76,202
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				26,400	42,596
LCII: Kyamusooni				26,000	42,276
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2classrooms at kashenyi p/s		Conditional Grant to SFG	Completed	26,000	42,276
LCII: Ruborogota				400	320
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction works of 2 classrooms at Kashenyi (Isingiro)p/s		Conditional Grant to SFG	N/A	400	320
Output: Teacher house construction and rehabilitation				7,894	7,294
LCII: Rwangunga				7,894	7,294
Item: 231002 Residential buildings (Depreciation)					
Completion of a 4 unit Completion of construction of a 4 unit Teachers' house at Bibungo p/s		Conditional Grant to SFG	Works Underway	7,894	7,294
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,071	26,312
LCII: Karama				14,742	10,448
Item: 263101 LG Conditional grants					
Bibungo		Conditional Grant to Primary Education	N/A	3,312	2,860

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruborogota		<i>LCIV: Isingiro</i>		314,215	212,392
Kenteeko		Conditional Grant to Primary Education	N/A	3,746	2,667
Karama II		Conditional Grant to Primary Education	N/A	2,901	2,276
Kagabagaba		Conditional Grant to Primary Education	N/A	4,782	2,645
LCII: Kyamusooni				3,954	3,147
Item: 263101 LG Conditional grants					
Kyamusooni		Conditional Grant to Primary Education	N/A	3,954	3,147
LCII: Ruborogota				18,375	12,717
Item: 263101 LG Conditional grants					
Ibinja		Conditional Grant to Primary Education	N/A	3,611	2,536
Ruborogota		Conditional Grant to Primary Education	N/A	4,557	3,351
Mpoma		Conditional Grant to Primary Education	N/A	3,397	2,299
Nyabugando		Conditional Grant to Primary Education	N/A	3,234	2,344
Kashenyi(Isingiro)		Conditional Grant to Primary Education	N/A	3,577	2,188
Sector: Health				39,926	13,540
LG Function: Primary Healthcare				39,926	13,540
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				34,000	9,869
LCII: Karama				34,000	9,869
Item: 231002 Residential buildings (Depreciation)					
Junior staff house at Karama HC III	Karama H/C II	Conditional Grant to PHC - development	Works Underway	32,000	6,896
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Junior Staff House at Karama H/C II	Karama H/C II	Conditional Grant to PHC - development	N/A	2,000	2,973
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,926	3,671
LCII: Karama				1,482	1,197
Item: 263104 Transfers to other govt. units					

Vote: 560 Isingiro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruborogota		<i>LCIV: Isingiro</i>		314,215	212,392
Karama H/C II	Karama	Conditional Grant to PHC - development	N/A	1,482	1,197
LCII: Kyamusooni				1,482	1,197
Item: 263104 Transfers to other govt. units					
Kyamusoni H/C II	Kyamusoni	Conditional Grant to PHC - development	N/A	1,482	1,197
LCII: Ruborogota				2,963	1,278
Item: 263104 Transfers to other govt. units					
Ruborogota H/C III	Ruborogota	Conditional Grant to PHC - development	N/A	2,963	1,278
Sector: Water and Environment				191,314	113,706
LG Function: Rural Water Supply and Sanitation				191,314	113,706
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				191,314	113,706
LCII: Ruborogota				191,314	113,706
Item: 231007 Other Fixed Assets (Depreciation)					
Contruction of Ruborogota GFS Phase 1,		Conditional transfer for Rural Water	Works Underway	188,581	110,973
Item: 281503 Engineering and Design Studies & Plans for capital works					
Appraisal of design of Ruborogota GFS		Conditional transfer for Rural Water	N/A	2,733	2,733

Vote: 560 Isingiro District**2014/15 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

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 560 Isingiro District**2014/15 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