

Vote: 560 Isingiro District

2014/15 Quarter 4

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: 7/30/2015

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

Vote: 560 Isingiro District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	948,926	625,495	66%
2a. Discretionary Government Transfers	2,688,193	2,578,345	96%
2b. Conditional Government Transfers	18,992,431	16,123,238	85%
2c. Other Government Transfers	2,212,155	2,216,230	100%
3. Local Development Grant	579,922	579,921	100%
4. Donor Funding	164,170	119,153	73%
Total Revenues	25,585,796	22,242,381	87%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,076,045	1,010,016	1,009,116	94%	94%	100%
2 Finance	889,346	753,616	748,421	85%	84%	99%
3 Statutory Bodies	824,955	747,223	747,937	91%	91%	100%
4 Production and Marketing	834,326	462,376	438,763	55%	53%	95%
5 Health	3,166,794	3,402,769	3,375,870	107%	107%	99%
6 Education	14,582,986	11,866,879	11,866,452	81%	81%	100%
7a Roads and Engineering	1,569,189	1,472,683	1,430,532	94%	91%	97%
7b Water	731,210	727,813	727,795	100%	100%	100%
8 Natural Resources	137,186	119,968	119,777	87%	87%	100%
9 Community Based Services	564,910	493,703	478,168	87%	85%	97%
10 Planning	1,095,754	1,043,409	1,043,408	95%	95%	100%
11 Internal Audit	113,095	100,439	100,439	89%	89%	100%
Grand Total	25,585,796	22,200,895	22,086,677	87%	86%	99%
Wage Rec't:	16,109,635	13,454,859	13,479,868	84%	84%	100%
Non Wage Rec't:	7,202,476	6,920,114	6,801,012	96%	94%	98%
Domestic Dev't	2,109,516	1,706,769	1,690,372	81%	80%	99%
Donor Dev't	164,170	119,153	115,424	73%	70%	97%

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

In FY 2014/2015, the budget revenues received on average performed at 87%. Discretionary Government Transfers releases against budget on average recorded a performance of 96% nearly hitting the target of 100%. Conditional Government transfers receipts recorded a performance of 85%. Tertiary salaries and Salary/ gratuity for political leaders performed below target at 25% and 74% respectively due to over budgeting. Other Conditional Government transfers that performed below target were DSC Chairpersons Salary at 73% and NAADS wage at 74%. Other Government transfers cumulative receipts on average performed at 100% of which DICCOS and CAIPIII performed below target at 77% and 52%. LGMSDP funds cumulative receipts presented a performance of 100% hitting the planned target. Locally Raised revenues Cumulative receipts against the budget performed at 66%. Donor revenue receipts against the budget recorded a

Vote: 560 Isingiro District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

performance of 73%.

The Budget released on average performed at 87% of which the Production and Marketing vote under performed at 55% due to suspension of the NAADS programme. The budget expenditure on average performed at 86% of which the Production and Marketing vote under performed at 53% due to suspension of the NAADS programme. The total release spent on average performed at 99% while all votes performed at 95% and above. The wage recurrent budget release and spent performed at 84% mainly due to over budgeting of wage. The non-wage recurrent budget release and spent performed at 96% and 94% respectively mainly due to poor performance of Local Revenue as a result of non –compliance with revenue collection contract terms and obligations. Domestic development budget release and spent under performed at 81% and 80% respectively due to suspension of NAADS funding which is categorized Development. Donor development budget release and spent under performed at 73% and 70% respectively due to inadequate releases from USAID the only Donor operating in the District.

Vote: 560 Isingiro District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	948,926	625,495	66%
Park Fees	30,590	28,110	92%
Liquor licences	35,351	24,737	70%
Local Service Tax	30,942	73,399	237%
Market/Gate Charges	520,000	221,671	43%
Application Fees	30,670	30,352	99%
Other licences	1,280	4,262	333%
Miscellaneous	50,076	47,929	96%
Registration of Businesses	31,501	28,192	89%
Rent & Rates from other Gov't Units	3,570	0	0%
Rent & rates-produced assets-from private entities	56,030	9,563	17%
Rent & Rates from private entities	58,600	20,945	36%
Unspent balances – Locally Raised Revenues	8,678	21,451	247%
Other Fees and Charges	4,775	44,697	936%
Business licences	86,864	70,186	81%
2a. Discretionary Government Transfers	2,688,193	2,578,345	96%
Transfer of District Unconditional Grant - Wage	1,128,130	1,061,528	94%
Transfer of Urban Unconditional Grant - Wage	375,581	332,333	88%
District Unconditional Grant - Non Wage	976,079	976,080	100%
Urban Unconditional Grant - Non Wage	208,403	208,404	100%
2b. Conditional Government Transfers	18,992,431	16,123,238	85%
Conditional Grant to Secondary Education	1,022,856	1,020,512	100%
Conditional Grant to PHC- Non wage	208,834	208,833	100%
Conditional Grant to PHC Salaries	2,468,187	2,699,547	109%
Conditional Grant to Primary Education	788,861	756,707	96%
Conditional Grant to Primary Salaries	8,931,394	7,583,120	85%
Conditional Grant to Secondary Salaries	2,129,559	1,340,400	63%
Conditional Grant to SFG	210,652	210,652	100%
Conditional Grant to Tertiary Salaries	684,671	167,810	25%
Conditional Grant to PHC - development	162,604	162,604	100%
Conditional Grant to PAF monitoring	56,122	56,120	100%
Conditional Grant to NGO Hospitals	42,263	42,263	100%
Conditional Grant to Women Youth and Disability Grant	18,971	18,972	100%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%
Conditional transfers to Special Grant for PWDs	39,607	39,608	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,443	8,444	100%
Conditional Grant to Community Devt Assistants Non Wage	5,269	5,268	100%
Conditional Grant to Agric. Ext Salaries	29,067	51,981	179%
Conditional Grant for NAADS	266,514	0	0%
Conditional Grant to Functional Adult Lit	20,798	20,796	100%
Conditional transfers to School Inspection Grant	65,535	65,535	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	165,485	122,304	74%
Conditional transfer for Rural Water	673,530	673,530	100%
NAADS (Districts) - Wage	255,095	136,640	54%
Construction of Secondary Schools	28,250	28,249	100%

Vote: 560 Isingiro District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Production and Marketing	97,323	97,324	100%
Conditional transfers to DSC Operational Costs	42,437	42,436	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	130,479	130,479	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Transfers for Primary Teachers Colleges	203,999	204,000	100%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	160,984	100%
2c. Other Government Transfers	2,212,155	2,216,230	100%
EICOS	26,000	19,922	77%
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	1,128,454	100%
MOES (Validation)	2,634	5,460	207%
Ministry of Health	33,202	101,905	307%
MGLSD (YLP)	76,540	31,267	41%
3. Local Development Grant	579,922	579,921	100%
LGMSD (Former LGDP)	579,922	579,921	100%
4. Donor Funding	164,170	119,153	73%
USAID-SDS Grant A&B	164,170	119,153	73%
Total Revenues	25,585,796	22,242,381	87%

(i) Cummulative Performance for Locally Raised Revenues

Locally Raised revenues Cumulative receipts against the budget performed at 66% and failed to hit the target of 100%. The reason for under performance was due to; suspension of collecting revenue from Matoke loading which happens to a major source contributing to more than 50% over all the other sources, noncompliance by Contracted private Revenue collectors/ tenders and the LG staff in fulfilling their obligations.

(ii) Cummulative Performance for Central Government Transfers

Discretionary Government Transfers releases against budget on average recorded a performance of 96% nearly hitting the target of 100%. Conditional Government transfers receipts recorded a performance of 85%. Tertiary salaries and Salary/ gratuity for political leaders performed below target at 25% and 74% respectively due to wage over budgeting. Other Conditional Government transfers that performed below target were DSC Chairpersons Salary at 73% and NAADS wage at 74% due to salary over budgeting. Other Government transfers cumulative receipts on average performed at 100% of which DICCOS and CAIPIII performed below target at 77% and 52% respectively due to reasons beyond control by the District. YLP performed below target at 41% due to high rates of defaulting by beneficiaries. Transfers from MoES and MoH overperformed at 207% and 307% as releases exceeded budget. LGMSDP funds cumulative receipts presented a performance of 100% hitting the planned target. Variances under Government Grants were beyond the control of the District LG

(iii) Cummulative Performance for Donor Funding

Donor revenue receipts against the budget recorded a performance of 73%. The cause of variance was due to inadequate release from USAID the only Donor.

Vote: 560 Isingiro District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,026,586	960,557	94%	256,646	223,965	87%
Conditional Grant to PAF monitoring	16,524	16,084	97%	4,131	3,992	97%
Locally Raised Revenues	63,267	113,444	179%	15,816	18,954	120%
Multi-Sectoral Transfers to LLGs	764,604	618,295	81%	191,151	145,715	76%
District Unconditional Grant - Non Wage	102,389	122,206	119%	25,597	34,041	133%
Transfer of District Unconditional Grant - Wage	79,802	90,529	113%	19,951	21,263	107%
<i>Development Revenues</i>	49,459	49,459	100%	12,365	7,327	59%
LGMSD (Former LGDP)	49,459	49,459	100%	12,365	7,327	59%
Total Revenues	1,076,045	1,010,016	94%	269,011	231,292	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,026,586	959,657	93%	256,646	223,387	87%
Wage	595,338	493,812	83%	148,834	103,471	70%
Non Wage	431,249	465,845	108%	107,811	119,916	111%
<i>Development Expenditure</i>	49,459	49,459	100%	12,365	24,757	200%
Domestic Development	49,459	49,459	100%	12,365	24,757	200%
Donor Development	0	0		0	0	
Total Expenditure	1,076,045	1,009,116	94%	269,011	248,144	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		900	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		900	0%			

Under Revenue Performance; recurrent revenues on average performed below the set target of 100%. Multisectoral transfers to LLGs under performed due to poor performance in Local Revenue collections. This was due to non compliance by contracted firms and LG Staff in fulfilling their contractual obligations. Over performance of Local Revenue and UCG was a result of emerging expenditure pressure to spend on costs of allowances and transport for wage payments in Kampala. Development revenues under LGMSDP underperformed since much of the funds were transferred by the Center in Q3. In regard to expenditure performance; Recurrent expenditure underperformed below target of which wage performed at 70% due over budgeting. Non wage recurrent overperformed due to emerging expenditure pressure to spend on costs of allowances and transport for wage payments in Kampala. Development expenditure over performed since CBG training activities planned for Q3 were rolled and implemented in Q4.

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

Shs 900,234 for payment of printing and stationery to M/S ISINGIRO STATIONERS who submitted bills late after end of the FY.

(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 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	5	4
Availability and implementation of LG capacity building policy and plan		YES
%age of LG establish posts filled	60	48
No. of monitoring visits conducted		14
No. of monitoring reports generated		4
Function Cost (US\$ '000)	1,076,045	1,009,116
Cost of Workplan (US\$ '000):	1,076,045	1,009,116

2438 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 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	810,467	691,998	85%	202,617	143,559	71%
Conditional Grant to PAF monitoring	8,826	9,976	113%	2,207	2,631	119%
Locally Raised Revenues	65,200	80,412	123%	16,300	14,226	87%
Multi-Sectoral Transfers to LLGs	545,238	354,410	65%	136,310	77,048	57%
District Unconditional Grant - Non Wage	98,477	146,147	148%	24,619	26,679	108%
Transfer of District Unconditional Grant - Wage	92,726	101,052	109%	23,181	22,975	99%
<i>Development Revenues</i>	78,879	61,618	78%	19,719	6,360	32%
LGMSD (Former LGDP)	30,893	27,584	89%	7,723	1,268	16%
Locally Raised Revenues	13,056	0	0%	3,264	0	0%
Multi-Sectoral Transfers to LLGs	34,931	34,035	97%	8,732	5,092	58%
Total Revenues	889,346	753,616	85%	222,336	149,919	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	810,467	687,093	85%	202,617	140,846	70%
Wage	269,421	237,535	88%	67,355	53,569	80%
Non Wage	541,046	449,558	83%	135,262	87,277	65%
<i>Development Expenditure</i>	78,879	61,328	78%	19,720	18,832	95%
Domestic Development	78,879	61,328	78%	19,720	18,832	95%
Donor Development	0	0		0	0	
Total Expenditure	889,346	748,421	84%	222,337	159,678	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,905	1%			
<i>Development Balances</i>		291	0%			
Domestic Development		291	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,195	1%			

Revenue performance analysis revealed that; on average, recurrent revenues underperformed of which multisectoral transfers to LLG underperformed due to poor performance in Local Revenue collections. This was due to non-compliance by contracted firms and LG Staff in fulfilling their contractual obligations. Over performance of Local Revenue and UCG was a result of emerging expenditure pressure to spend on costs of allowances and transport for local revenue mobilisation activity by both technical staff and political leaders. Underperformance of Development revenues with exception of LGMSDP was due to the same reasons. LGMSDP underperformed since much of the funds were transferred by the Center in Q3. The analysis of expenditure shows that; wage and non wage underperformed as a result of overbudgeting and limited multisectoral transfers due to low levels of local revenue collection as explained above.

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

The Funds are meant to pay for unpaid fuel bills from TUSU Petro Station.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 560 Isingiro District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/07/2014	30/08/2015
Value of LG service tax collection	30942000	74071391
Value of Other Local Revenue Collections	901984000	293311476
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	30/6/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/8/2015
<i>Function Cost (UShs '000)</i>	889,346	748,421
<i>Cost of Workplan (UShs '000):</i>	889,346	748,421

Prepared 3 monthly financial reports and posting of Books of Accounts for 9 sectors, supervised local revenue collection in 14 LLGs.

Vote: 560 Isingiro District**2014/15 Quarter 4****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	747,223	91%	206,239	247,933	120%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	8,024	8,023	100%	2,006	2,006	100%
Conditional transfers to DSC Operational Costs	42,437	42,436	100%	10,609	10,609	100%
Conditional transfers to Salary and Gratuity for LG ele	165,485	122,304	74%	41,371	30,888	75%
Conditional transfers to Councillors allowances and E	130,479	130,479	100%	32,620	105,279	323%
Locally Raised Revenues	80,244	61,835	77%	20,061	12,432	62%
Multi-Sectoral Transfers to LLGs	217,957	175,222	80%	54,489	38,021	70%
District Unconditional Grant - Non Wage	105,010	109,692	104%	26,252	23,387	89%
Transfer of District Unconditional Grant - Wage	22,677	51,112	225%	5,669	13,781	243%
Total Revenues	824,955	747,223	91%	206,239	247,933	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	824,955	747,937	91%	206,239	239,847	116%
Wage	220,294	205,921	93%	55,073	54,523	99%
Non Wage	604,661	542,016	90%	151,165	185,323	123%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	824,955	747,937	91%	206,239	239,847	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-714	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-714	0%			

The revenue analysis revealed that recurrent revenues overperformed with transfers to councillors allowances and exgratia overperforming since much of the funds were transferred in Q4 by the center. Wage overperformed due to underbudgeting. Multisectoral transfers to LLG under performed due to poor performance in Local Revenue collections. This was due to non-compliance by contracted firms and LG Staff in fulfilling their contractual obligations. On the expenditure side, non wage overperformed due to payment of councillors allowances and exgratia in Q4.

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

There were no unspent funds. The account was in negative due to bank charges by DFCU Bank which exceeded the expected charges.

(ii) Highlights of Physical Performance

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

Vote: 560 Isingiro District**2014/15 Quarter 4****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	306
No. of Land board meetings	6	5
No. of Auditor General's queries reviewed per LG	6	3
No. of LG PAC reports discussed by Council	4	9
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		3
Function Cost (US\$ '000)	824,955	747,937
Cost of Workplan (US\$ '000):	824,955	747,937

2 Council meetings were held, 3 Executive Committee meetings, & 3 standing committee meetings were held, 1 procurement plan prepared and submitted to MDAs, 17 LIGs assisted in minute preparations and management of council meetings, 2 contract committee meetings, 1 PAC report submitted to council for discussion.

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	567,812	462,376	81%	141,953	81,382	57%
Conditional Grant to Agric. Ext Salaries	29,067	51,981	179%	7,267	11,022	152%
Conditional transfers to Production and Marketing	97,323	97,324	100%	24,331	24,331	100%
NAADS (Districts) - Wage	255,095	136,640	54%	63,774	0	0%
Locally Raised Revenues	7,201	1,684	23%	1,800	494	27%
Other Transfers from Central Government	26,000	19,922	77%	6,500	9,961	153%
Multi-Sectoral Transfers to LLGs	124,549	116,665	94%	31,137	22,565	72%
District Unconditional Grant - Non Wage	19,702	20,621	105%	4,926	6,129	124%
Transfer of District Unconditional Grant - Wage	8,875	17,538	198%	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	462,376	55%	208,582	81,382	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	567,812	438,763	77%	141,953	109,291	77%
Wage	293,037	254,172	87%	73,350	35,051	48%
Non Wage	274,775	184,592	67%	68,603	74,240	108%
<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	438,763	53%	208,582	109,291	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,613	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,613	3%			

The analysis of revenues show that Agric, Extension salaries exceeded budget to underbudgeting by the center. There was over release of DICOS funds under OGT which exceeded the budget. UCG wage overperformed due to underbudgeting while UCG NW overperformed due to emerging need to cofund DICOS funding. In regard to the expenditure side, non wage overperformed due to DICOS cofunding and over transfers. Wage expenditure underperformed due NAADS wage funds that were suspended.

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

UGX. 23,652,035/= was as a result of NAADS funds (UGX. 19,778,057=) to be returned to MoFPED, UGX. 2,771,300/= DICOSS to implement activities in FY 15/16 as per project guidelines.

(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 4****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	234,115
Function: 0182 District Production Services		
No. of livestock vaccinated	3000	3600
No of livestock by types using dips constructed	50000	53005
No. of livestock by type undertaken in the slaughter slabs	15000	11760
No. of fish ponds constructed and maintained	4	6
No. of fish ponds stocked	4	5
Quantity of fish harvested	4	5
Number of anti vermin operations executed quarterly	5	0
No. of parishes receiving anti-vermin services	5	0
No. of tsetse traps deployed and maintained	4	4
Function Cost (US\$ '000)	173,320	184,491
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	17	6
No. of trade sensitisation meetings organised at the district/Municipal Council	3	4
No of businesses inspected for compliance to the law	200	205
No of businesses issued with trade licenses	100	100
No of awareness radio shows participated in	2	29
No of businesses assisted in business registration process	100	104
No. of enterprises linked to UNBS for product quality and standards	29	18
No. of producers or producer groups linked to market internationally through UEPB	10	11
No. of market information reports disseminated	12	12
No of cooperative groups supervised	34	41
No. of cooperative groups mobilised for registration	50	48
No. of cooperatives assisted in registration	34	36
No. of tourism promotion activities mainstreamed in district development plans	5	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3	3
No. and name of new tourism sites identified	2	3
No. of opportunities identified for industrial development	2	2
No. of producer groups identified for collective value addition support	20	20
No. of value addition facilities in the district		17
A report on the nature of value addition support existing and needed		Yes
Function Cost (US\$ '000)	29,203	20,157
Cost of Workplan (US\$ '000):	834,326	438,763

The indicated revenue was used to carry out activities that included conducting 64 day day courses and demonstrations

Vote: 560 Isingiro District

2014/15 Quarter 4

Workplan 4: Production and Marketing

for farmers of all categories (food security, market oriented and commercial), facilitating 1 farmers' and staff meeting, conducting 12 monitoring visits to control pests and diseases for crops and livestock, manning 3 livestock check points, collecting and disseminating 1 set of Agricultural statistics, responding to 2 disaster situations, preparing 1 quarterly work plan and report on sector interventions, supplying 50 bags of cassava cuttings, 470,000 coffee seedlings, supplying 8 tons of bean seed, supply 13 tons of maize seed, maintenance of 1 departmental vehicles, carrying out livestock vaccinations to 6000 HC4, inspecting 4 slaughter facilities, carrying out 6 trade sensitization meetings, inspection of 12 businesses for compliance to the law, linking 2 enterprises to UNBS for product quality and standards, preparation and dissemination of 3 sets of market information, mobilization 6 cooperatives groups and assisting them to register and identification of 2 tourism opportunities. The other activities include inspecting 4 landing sites, supplying 8,000 fish fingerlings, inspecting 3 fish markets and holding 4 fish farmers meetings. The others were 1 tsetse and vermin control meeting, participating in 1 Agricultural show in Jinja, maintaining one demonstration garden at the District Headquarters, construction of the first phase of the water bone toilet at the District Headquarters, procurement of 7 mobile soil testing kits.

Vote: 560 Isingiro District**2014/15 Quarter 4****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	3,104,362	110%	708,627	827,749	117%
Conditional Grant to PHC Salaries	2,468,187	2,699,547	109%	617,047	701,159	114%
Conditional Grant to PHC- Non wage	208,834	208,833	100%	52,208	52,208	100%
Conditional Grant to NGO Hospitals	42,263	42,263	100%	10,566	10,565	100%
Locally Raised Revenues	4,837	2,588	54%	1,209	818	68%
Other Transfers from Central Government	33,202	101,905	307%	8,301	53,768	648%
Multi-Sectoral Transfers to LLGs	51,993	38,246	74%	12,999	8,101	62%
District Unconditional Grant - Non Wage	25,188	10,981	44%	6,297	1,129	18%
<i>Development Revenues</i>	332,289	298,407	90%	83,072	60,334	73%
Conditional Grant to PHC - development	162,604	162,604	100%	40,651	23,800	59%
Donor Funding	89,686	51,650	58%	22,422	24,872	111%
Multi-Sectoral Transfers to LLGs	80,000	84,154	105%	20,000	11,662	58%
Total Revenues	3,166,794	3,402,769	107%	791,699	888,083	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,834,504	3,079,323	109%	708,626	812,722	115%
Wage	2,468,187	2,699,547	109%	617,047	701,159	114%
Non Wage	366,317	379,776	104%	91,579	111,563	122%
<i>Development Expenditure</i>	332,289	296,547	89%	83,072	74,923	90%
Domestic Development	242,603	246,757	102%	60,651	49,809	82%
Donor Development	89,686	49,789	56%	22,422	25,114	112%
Total Expenditure	3,166,794	3,375,870	107%	791,699	887,646	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,039	1%			
<i>Development Balances</i>		1,860	1%			
Domestic Development		0	0%			
Donor Development		1,860	2%			
Total Unspent Balance (Provide details as an annex)		26,900	1%			

Recurrent revenues overperformed beyond target. PHC Salaries overperformed due to under budgeting by the Center. Local Revenue underperformed since funds were allocated to other votes. OGT overperformed as unbudgeted funds were received from MoH for Immunisation programme. Multisectoral transfers to LLG under performed due to poor performance in Local Revenue collections. This was due to non-compliance by contracted firms and LG Staff in fulfilling their contractual obligations. On the expenditure aspect; recurrent and Donor Development expenditure overperformed since funds c/f from Q3 were spent in Q4.

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

The un spent balance of 26,898,997 of which shs 25038248 is GAVI Funds to suport immunisation out reach activities for July and Aug. 2015 and shs 1,860,749 is GLOBAL FUND a/c balance awaiting instruction for use.

(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 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the NGO Basic health facilities		5304
No. and proportion of deliveries conducted in the NGO Basic health facilities		1616
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		3334
Number of trained health workers in health centers	394	45
No. of trained health related training sessions held.	24	27
Number of outpatients that visited the Govt. health facilities.	783752	522928
Number of inpatients that visited the Govt. health facilities.	20000	20464
No. and proportion of deliveries conducted in the Govt. health facilities	20000	7312
%age of approved posts filled with qualified health workers	70	62
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	14500	18380
Number of outpatients that visited the NGO Basic health facilities	22400	110252
No of staff houses constructed	1	1
No of OPD and other wards constructed	1	1
Function Cost (US\$ '000)	3,166,794	3,375,870
Cost of Workplan (US\$ '000):	3,166,794	3,375,870

Support supervision for al 54HUs, 1 Extended DHMT meeting, 1 Data review meeting, 70 Training of health workers, support community based DOTS in 29 HUs, support HIV activities like sample transportation, HCT, ART, EID in 29 Hus.

Vote: 560 Isingiro District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,154,572	11,446,559	81%	3,534,235	2,908,315	82%
Conditional Grant to Tertiary Salaries	684,671	167,810	25%	171,168	39,489	23%
Conditional Grant to Primary Salaries	8,931,394	7,583,120	85%	2,232,848	1,942,191	87%
Conditional Grant to Secondary Salaries	2,129,559	1,340,400	63%	532,390	338,881	64%
Conditional Grant to Primary Education	788,861	756,707	96%	197,215	189,764	96%
Conditional Grant to Secondary Education	1,022,856	1,020,512	100%	255,714	255,128	100%
Conditional transfers to School Inspection Grant	65,535	65,535	100%	16,384	16,445	100%
Conditional Transfers for Non Wage Technical & Farr	160,984	160,984	100%	40,246	40,246	100%
Conditional Transfers for Primary Teachers Colleges	203,999	204,000	100%	51,000	53,025	104%
Locally Raised Revenues	16,000	11,023	69%	4,000	2,571	64%
Other Transfers from Central Government	17,634	23,122	131%	0	4,045	
Multi-Sectoral Transfers to LLGs	69,003	53,247	77%	17,251	12,064	70%
District Unconditional Grant - Non Wage	11,672	16,568	142%	2,918	3,749	128%
Transfer of District Unconditional Grant - Wage	52,404	43,532	83%	13,101	10,718	82%
<i>Development Revenues</i>	428,414	420,320	98%	107,103	70,540	66%
Conditional Grant to SFG	210,652	210,652	100%	52,663	30,833	59%
Construction of Secondary Schools	28,250	28,249	100%	7,063	4,181	59%
LGMSD (Former LGDP)	105,000	114,766	109%	26,250	25,321	96%
Locally Raised Revenues	14,512	0	0%	3,628	0	0%
Multi-Sectoral Transfers to LLGs	70,000	66,653	95%	17,500	10,205	58%
Total Revenues	14,582,986	11,866,879	81%	3,641,338	2,978,854	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,154,572	11,446,133	81%	3,406,699	2,916,208	86%
Wage	11,798,028	9,143,854	78%	3,040,674	2,340,270	77%
Non Wage	2,356,545	2,302,279	98%	366,025	575,938	157%
<i>Development Expenditure</i>	428,413	420,320	98%	107,103	108,504	101%
Domestic Development	428,413	420,320	98%	107,103	108,504	101%
Donor Development	0	0		0	0	
Total Expenditure	14,582,985	11,866,452	81%	3,513,802	3,024,712	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		427	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		427	0%			

The revenue analysis reveals that; Tertiary and Secondary salaries underperformed due to overbudgeting by the Center. Multisectoral transfers to LLG under performed due to poor performance in Local Revenue collections. This was due to non-compliance by contracted firms and LG Staff in fulfilling their contractual obligations. UCG NW overperformed since it was released to cofund LGMSDP instead of LR. Development revenues underperformed since much of the funds were released in Q3 by the Center. On the recurrent and development expenditure side, Non wage overperformed since Q3 funds were spent in Q4 while Wage underperformed due to over budgeting.

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

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Vote: 560 Isingiro District**2014/15 Quarter 4****Workplan 6: Education****(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 pupils sitting PLE		6512
No. of classrooms constructed in UPE	14	12
No. of latrine stances constructed	5	5
No. of teacher houses constructed	4	4
Function Cost (US\$ '000)	10,207,055	8,807,122
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	2,400,497
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	530,555
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	4
Function Cost (US\$ '000)	145,612	128,277
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities		133
No. of SNE facilities operational	2	2
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	14,582,985	11,866,452

12 classrooms completed, 5 latrine stances completed, 170 P/Ss inspected, 1 inspection report submitted to Council, 1 SFG report submitted, 2 sports/games events attended to, 4 Secondary school classrooms completed.

Vote: 560 Isingiro District**2014/15 Quarter 4****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	1,384,969	101%	343,455	446,267	130%
Locally Raised Revenues	26,000	50,545	194%	6,500	47,475	730%
Other Transfers from Central Government	1,128,464	1,128,453	100%	282,116	327,815	116%
Multi-Sectoral Transfers to LLGs	97,118	70,942	73%	24,280	17,896	74%
District Unconditional Grant - Non Wage	42,665	80,223	188%	10,666	41,629	390%
Transfer of District Unconditional Grant - Wage	79,573	54,806	69%	19,893	11,452	58%
<i>Development Revenues</i>	195,370	125,611	64%	48,842	11,755	24%
LGMSD (Former LGDP)	67,204	62,014	92%	16,801	4,766	28%
Locally Raised Revenues	44,637	0	0%	11,159	0	0%
Other Transfers from Central Government	39,300	20,546	52%	9,825	0	0%
Multi-Sectoral Transfers to LLGs	44,229	43,050	97%	11,057	6,989	63%
Total Revenues	1,569,189	1,510,580	96%	392,297	458,022	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,373,820	1,309,176	95%	343,455	481,403	140%
Wage	107,381	85,275	79%	26,845	19,080	71%
Non Wage	1,266,439	1,223,901	97%	316,610	462,323	146%
<i>Development Expenditure</i>	195,370	121,356	62%	48,842	80,989	166%
Domestic Development	195,370	121,356	62%	48,842	80,989	166%
Donor Development	0	0		0	0	
Total Expenditure	1,569,189	1,430,532	91%	392,297	562,392	143%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,897	3%			
<i>Development Balances</i>		4,255	2%			
Domestic Development		4,255	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		80,049	5%			

On the revenue side, LR, UCG NW over performed as unbudgeted funds released to the vote for maintainance of C/Ps Vehicle, procurement of furniture/ fittings for Council Hall and Reception Counter. Multisectoral transfers to LLG under performed due to poor performance in Local Revenue collections. This was due to non-compliance by contracted firms and LG Staff in fulfilling their contractual obligations. Wage underperformed due to underbudgeting. LGMSDP under performed as much of the funds were released in Q3 by the Center. On the expenditure side, there was overperformance since Q3 funds were rolled and spent in Q4. Wage underperformed due to underbudgeting.

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

Unspent balance of Shs 42,152,000= of which 37,897,200= was received late in June as compesation for UNRA road works on District on land, earmarked for D/Council Funiture & Fittings. Shs 4,254,409= remain for CAIP 3 on going activities.

(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 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	344	344
No. of bridges maintained	1	1
Length in Km. of rural roads rehabilitated	8	7
No of bottle necks removed from CARs	65	65
Length in Km of Urban unpaved roads routinely maintained	73	72
Length in Km of Urban unpaved roads periodically maintained	36	36
No. of bottlenecks cleared on community Access Roads	45	60
Function Cost (US\$ '000)	1,473,383	1,380,914
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	95,806	49,618
Cost of Workplan (US\$ '000):	1,569,189	1,430,532

The physical performance in the quarter under review included; maintenance activities of 4No. Main buildings (Offices at Headquarter and DSC) and immediate compounds, clearance of UMEME bills to end of May 2015, Road gangs did routine road maintenance of 270km of District roads, Partial Periodic maintenance / Mechanized road maintenance of 64Km of district roads and 27km of Urban roads were done. 35Km of Community Access roads (CARs) have been worked upon using URF while 60Km of road were rehabilitated under CAIP 3 in three benefitting Sub-Counties of Isingiro District. Also 5Km of district road were rehabilitated using the LGMSD Funds.

Vote: 560 Isingiro District**2014/15 Quarter 4****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	54,282	94%	14,420	13,582	94%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	3,132	3,216	103%	783	815	104%
Transfer of District Unconditional Grant - Wage	30,547	29,066	95%	7,637	7,267	95%
<i>Development Revenues</i>	673,530	673,530	100%	168,383	98,583	59%
Conditional transfer for Rural Water	673,530	673,530	100%	168,383	98,583	59%
Total Revenues	731,210	727,813	100%	182,802	112,165	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,680	54,264	94%	14,420	14,475	100%
Wage	30,547	29,067	95%	7,637	7,267	95%
Non Wage	27,132	25,198	93%	6,783	7,208	106%
<i>Development Expenditure</i>	673,530	673,530	100%	168,383	281,594	167%
Domestic Development	673,530	673,530	100%	168,383	281,594	167%
Donor Development	0	0		0	0	
Total Expenditure	731,210	727,795	100%	182,802	296,069	162%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18	0%			

The analysis of revenue reveals that performance nearly hit the target of 100%. However, development revenues underperformed since much of the funds were released in Q3 by the Center. Development expenditure overperformed since Q3 funds were spent in Q4.

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

Unspent balance of sh. 18,000= remained on Account as Bank Charges.

(ii) Highlights of Physical Performance

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

Vote: 560 Isingiro District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water user committees formed.	25	25
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	1
No. of supervision visits during and after construction	100	100
No. of water points tested for quality	25	15
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of water points rehabilitated	14	17
% of rural water point sources functional (Gravity Flow Scheme)	25	25
% of rural water point sources functional (Shallow Wells)	25	25
No. of water pump mechanics, scheme attendants and caretakers trained	25	25
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	8
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
Function Cost (UShs '000)	731,210	727,795
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	731,210	727,795

These include: Payment of wages for 4 officers on payroll and one ADWO-Sanitation on contract. 4 DWSSCC meeting, 10 post construction support on water users, 2 water and sanitation data collection on hygien in pilot Sub-counties, 100 Inspection Supervision and Monitoring visits of projects was done, preparation and submission of 2 reports, 2 national consultations with line ministries, 7 payments to different contractors of Gravity Flow Schemes, Valley Tank, 8 shallow wells, supply of materials for borehole repair, design of Gravity scheme and VIP lined Latrine

Vote: 560 Isingiro District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	137,186	119,968	87%	34,297	29,686	87%
Conditional Grant to District Natural Res. - Wetlands	8,443	8,444	100%	2,111	2,111	100%
Locally Raised Revenues	5,497	2,915	53%	1,374	1,785	130%
Multi-Sectoral Transfers to LLGs	60,072	37,502	62%	15,018	7,835	52%
District Unconditional Grant - Non Wage	20,188	10,276	51%	5,047	2,572	51%
Transfer of District Unconditional Grant - Wage	42,987	60,831	142%	10,747	15,383	143%
Total Revenues	137,186	119,968	87%	34,297	29,686	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	137,186	119,777	87%	34,297	30,758	90%
Wage	51,257	68,332	133%	12,814	17,258	135%
Non Wage	85,929	51,445	60%	21,482	13,500	63%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	137,186	119,777	87%	34,297	30,758	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		191	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		191	0%			

The revenue analysis shows that LR overperformed due to over release to the vote to meet costs of the Lands Officer from Mbarara DLG who was outsourced to provide services to Isingiro DLG. Multisectoral transfers to LLG under performed due to poor performance in Local Revenue collections. This was due to non-compliance by contracted firms and LG Staff in fulfilling their contractual obligations. Wage revenue overperformed due to underbudgeting. UCG NW under performed as it was allocated to other Votes. On the expenditure side, non wage underperformed underperformed as it was allocated to other Votes. Wage expenditure overperformed due to underbudgeting.

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

Shs 191,000= was committed but insufficient to pay the printing and stationery Service Provider.

(ii) Highlights of Physical Performance

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

Vote: 560 Isingiro District**2014/15 Quarter 4****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	14
No. of Agro forestry Demonstrations	25	45
No. of community women and men trained in ENR monitoring	4	2
No. of monitoring and compliance surveys undertaken	8	7
No. of new land disputes settled within FY	10	12
No. of monitoring and compliance surveys/inspections undertaken	4	4
No. of Water Shed Management Committees formulated	4	5
No. of Wetland Action Plans and regulations developed	4	3
Area (Ha) of Wetlands demarcated and restored		3
Function Cost (US\$ '000)	137,186	119,777
Cost of Workplan (US\$ '000):	137,186	119,777

1. Quarter 4 report has been compiled. 2. Of the annual target of 2 Ha of trees during the quarter, 1 Ha has been achieved. 3. Of the targeted 30 people, 16 people have been trained and participated in tree planting. 4. Of the targeted 25 farmers, 45 have participated in tree planting activities. 5. All the targeted 4 compliance surveys/inspections have been achieved. 6. 5 out of the 4 planned watershed management committees have been formulated. 7. 3 Wetland action plans and regulations out of the 4 planned ones have been formulated. 8. 3 Ha of wetlands have been demarcated and restoration is under way. 9. 2 Community training meetings on Environment and Natural Resources management out of the planned 4 have been conducted. 10. 7 out of the 8 planned compliance surveys have been conducted. 11. 12/10 planned land disputes have been settled in the district.

Vote: 560 Isingiro District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	318,637	297,437	93%	79,659	83,442	105%
Conditional Grant to Functional Adult Lit	20,798	20,796	100%	5,199	5,199	100%
Conditional Grant to Community Devt Assistants Non	5,269	5,268	100%	1,317	1,317	100%
Conditional Grant to Women Youth and Disability Gr:	18,971	18,972	100%	4,743	4,743	100%
Conditional transfers to Special Grant for PWDs	39,607	39,608	100%	9,902	9,902	100%
Locally Raised Revenues	8,144	1,244	15%	2,036	384	19%
Multi-Sectoral Transfers to LLGs	161,232	166,551	103%	40,308	52,151	129%
District Unconditional Grant - Non Wage	28,188	12,802	45%	7,047	1,631	23%
Transfer of District Unconditional Grant - Wage	36,428	32,197	88%	9,107	8,115	89%
<i>Development Revenues</i>	246,273	196,266	80%	61,568	39,839	65%
Donor Funding	71,526	66,792	93%	17,882	21,000	117%
Other Transfers from Central Government	76,540	31,267	41%	19,135	4,290	22%
Multi-Sectoral Transfers to LLGs	98,207	98,207	100%	24,552	14,549	59%
Total Revenues	564,910	493,703	87%	141,228	123,281	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	318,637	295,621	93%	79,659	82,413	103%
Wage	159,899	154,204	96%	39,975	39,752	99%
Non Wage	158,738	141,417	89%	39,684	42,661	108%
<i>Development Expenditure</i>	246,273	182,547	74%	61,568	32,283	52%
Domestic Development	174,747	117,623	67%	43,687	13,151	30%
Donor Development	71,526	64,924	91%	17,882	19,132	107%
Total Expenditure	564,910	478,168	85%	141,227	114,696	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,816	1%			
<i>Development Balances</i>		13,719	6%			
Domestic Development		11,851	7%			
Donor Development		1,868	3%			
Total Unspent Balance (Provide details as an annex)		15,536	3%			

The CBS revenue performance under performed due to local revenue and UCG non wage as a result of their allocation to other votes. Donor funding exceeded target as the Donor preferred to allocate extra resources to CBS. OGT underperformed due to lack of release from MGLSD for YLP. Development expenditure under performed because MGLSD did not release funds for Youth Livelihood projects as planned.

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

The unspent balance on YLP recovery Acc. was funds meant to be transferred to MOF Collections Acc. Balance on CBS Acc and CDD Acc.. was funds not enough to support the community projects approved to benefit under PWD Special grant and CDD Strategy.

(ii) Highlights of Physical Performance

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

Vote: 560 Isingiro District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	17	11
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	14
No. of women councils supported	1	1
Function Cost (US\$ '000)	564,910	478,168
Cost of Workplan (US\$ '000):	564,910	478,168

3 Community projects funded under CDD Strategy. 3 PWD Projects under PWD Special grant 202 children received child protection services. 3 Abandoned children provided with emergency support and resettled. 17 support supervision visits conducted to LLGs and NGO including data audits to children institutions 1 Children in conflict with the law rehabilitated and integrated

Legal support services provided to 5 children in conflict with the law.

68 Child protection community/Outreaches clinics held.

1 DOVCC quarterly meeting held at the district hqtr

17 SOVCC quarterly meetings held

1 meeting with OVC service providers held.

Data captured from 68 service providers.

68 home visits to the critically vulnerable households conducted

Vote: 560 Isingiro District**2014/15 Quarter 4****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	1,042,698	95%	50,446	33,509	66%
Conditional Grant to PAF monitoring	17,532	16,491	94%	4,383	3,867	88%
Locally Raised Revenues	8,974	2,625	29%	2,243	2,115	94%
Other Transfers from Central Government	891,015	891,015	100%	0	0	
Multi-Sectoral Transfers to LLGs	93,378	79,416	85%	23,344	17,973	77%
District Unconditional Grant - Non Wage	49,280	24,388	49%	12,320	1,808	15%
Transfer of District Unconditional Grant - Wage	32,618	28,763	88%	8,155	7,746	95%
<i>Development Revenues</i>	2,957	711	24%	739	0	0%
Donor Funding	2,957	711	24%	739	0	0%
Total Revenues	1,095,754	1,043,409	95%	51,185	33,509	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,092,797	1,042,697	95%	50,446	59,236	117%
Wage	61,903	57,532	93%	15,476	14,940	97%
Non Wage	1,030,894	985,165	96%	34,970	44,296	127%
<i>Development Expenditure</i>	2,957	711	24%	739	0	0%
Domestic Development	0	0		0	0	
Donor Development	2,957	711	24%	739	0	0%
Total Expenditure	1,095,754	1,043,408	95%	51,185	59,236	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

revenue Released during the quarter under performed due to inadequate releases as it was allocated to other Votes/ Departments. The Recurrent expenditure over performed at due to return of unspent Census Funds to UBOS . Development expenditure during the quarter under review underperformed due to a shortfall in releases from USAID.

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

No unspent funds on Vote.

(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	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	1,095,754	1,043,408
Cost of Workplan (UShs '000):	1,095,754	1,043,408

The Department organised 3 TPC meetings and produced 3 sets of Minutes, draft performance contract and 1 quarterly (Q3) OBT based performance report prepared and submitted, CAOs performance contract compiled and submitted, 9

Vote: 560 Isingiro District

2014/15 Quarter 4

Workplan 10: Planning

sectors and 17 LLGs were supported in preparing the 5 year Development Plan 2015/2016-2019/2020, 1 Meeting with Development Partners organised, Performance assessment of LLGs and HLG Departments undertaken and report produced, LGMSDP Accountability and progress report prepared and submitted, SDS programme coordinated and quarterly report and accountability submitted.

Vote: 560 Isingiro District**2014/15 Quarter 4****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	100,439	89%	28,274	25,451	90%
Conditional Grant to PAF monitoring	5,216	5,545	106%	1,304	1,534	118%
Locally Raised Revenues	8,774	15,933	182%	2,193	3,898	178%
Multi-Sectoral Transfers to LLGs	38,968	34,443	88%	9,742	8,559	88%
District Unconditional Grant - Non Wage	31,712	19,299	61%	7,928	5,234	66%
Transfer of District Unconditional Grant - Wage	28,426	25,220	89%	7,106	6,225	88%
Total Revenues	113,095	100,439	89%	28,274	25,451	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	113,095	100,439	89%	28,274	27,195	96%
Wage	54,342	50,619	93%	13,586	12,607	93%
Non Wage	58,752	49,820	85%	14,688	14,588	99%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	113,095	100,439	89%	28,274	27,195	96%
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 LR budget over performed and exceeded the limit due to emerging expenditure pressure and need to Auditing extra Health Units and Primary Schools and beyond the set target. The same explanation applies on expenditure for PAF funds which also over performed. Workplan expenditure nearly hit the target of 100% due to increase in the target of Institutions Audited.

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	221
Date of submitting Quarterly Internal Audit Reports	28/10/2015	20/07/2015
Function Cost (UShs '000)	113,095	100,439
Cost of Workplan (UShs '000):	113,095	100,439

The department was able to carry out routine audit activities in 14 subcounties, 14 primary schools, 4 secondary schools, 7 Health units 1 special investigation, 1 quarterly report prepared and submitted to council, 1 value for money audit to Higher local governments and lower local governments.

Vote: 560 Isingiro District

2014/15 Quarter 4

Vote: 560 Isingiro District**2014/15 Quarter 4****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)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
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
Allowances		3,000
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		810
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		688
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		212
Small Office Equipment		0
Bank Charges and other Bank related costs		980
Subscriptions		0
Telecommunications		450
Travel inland		51,000
Travel abroad		5,000
Maintenance - Vehicles		1,289
Wage Rec't:	19,951	21
Non Wage Rec't:	22,428	63,430
Domestic Dev't:		
Donor Dev't:		
Total	42,378	63,451

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

1. 1534 Teachers, 404 Health Staff, 156 Traditional Staff, 50 TC staff Performance Appraised and Monitored. .
 2. Three batches of Pension Forms filled and submitted to MoPS and MoES. 3 two
 Workshops two seminars and 1 meeting organised and h

Vote: 560 Isingiro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Allowances		68
Medical expenses (To employees)		100
Advertising and Public Relations		250
Workshops and Seminars		1,500
Staff Training		1,150
Books, Periodicals & Newspapers		335
Computer supplies and Information Technology (IT)		990
Printing, Stationery, Photocopying and Binding		0
Subscriptions		250
Telecommunications		10
Travel inland		0
Travel abroad		50
Wage Rec't:	0	
Non Wage Rec't:	11,398	4,703
Domestic Dev't:		
Donor Dev't:	0	
Total	11,398	4,703

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	YES (Capacity building policy and plan available)
No. (and type) of capacity building sessions undertaken	1 (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.)	4 (95 participants trained in Development Planning & Financial Management Career Development for 5 Staff eligible for Promotion funded at District H/Q.)
Non Standard Outputs:		N/A
Advertising and Public Relations		24,757
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,365	24,757
Donor Dev't:		
Total	12,365	24,757

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	12 (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,
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Vote: 560 Isingiro District**2014/15 Quarter 4****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		
	monitored.Target; 34 Projects, 6 Programmes. 3.Town Boards funded and facilitated.Target;2 town boards. Location; Endiinzi & Kikagate town boards, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.)	Endinzi, Rushasha, Rugaaga. 4LLG projects and Programmes of PHC, UPE, Road Fund, Water and Sanitation . 3. 2 town boards of endiinzi and kikagate facilitated.)
Non Standard Outputs:		N/A
Workshops and Seminars		100
Hire of Venue (chairs, projector, etc)		500
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,000	600
Domestic Dev't:		
Donor Dev't:		
Total	6,000	600

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	1.Information collected, Mandatory Notices posted and disseminated to LLGs of Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga
Advertising and Public Relations		250
Books, Periodicals & Newspapers		500
Computer supplies and Information Technology (IT)		250
Welfare and Entertainment		50
Printing, Stationery, Photocopying and Binding		250
Subscriptions		100
Telecommunications		100
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,466	1,500
Domestic Dev't:		
Donor Dev't:	0	
Total	2,466	1,500

Output: Office Support services

Vote: 560 Isingiro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1.Offices Cleaned and Maintained. Target;11 Sectors/ Departments. Location; District head quarters.	1.Offices Cleaned and Maintained in 11 Sectors/ Departments at District head quarters.
Travel inland		341
Wage Rec't:		
Non Wage Rec't:	85	341
Domestic Dev't:		
Donor Dev't:		
Total	85	341
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (monitoring report generated)	1 (One monitoring report generated)
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 .)	2 (2. 4 LLGS of Rushasha, Rugaaga, Endinzi, and Mbaare assisted in posting updating assets registers.)
Non Standard Outputs:		N/A
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	304	500
Domestic Dev't:		
Donor Dev't:		
Total	304	500
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		2,324
Wage Rec't:		
Non Wage Rec't:	807	2,324
Domestic Dev't:		
Donor Dev't:		
Total	807	2,324
Output: Records Management		

Vote: 560 Isingiro District**2014/15 Quarter 4****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)
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.	1.Employee and Subject Matter Records updated and Maintained for 1534 Teachers, 404 Health Staff, 156 Traditional Staff. 2.Mails and Official Letters delivered to LLGs of Birere, Kaberebere TC, Nyamuyanja, Masha, Kabi
Allowances		3,402
Medical expenses (To employees)		100
Computer supplies and Information Technology (IT)		91
Postage and Courier		500
Travel inland		160
Wage Rec't:		
Non Wage Rec't:	2,057	4,253
Domestic Dev't:		
Donor Dev't:		
Total	2,057	4,253

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)	30/08/2015 (The Performance Report in form of Financial Statements will be Submitted to the Auditor General by 30th August 2015)
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. 3 wor	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 wo
General Staff Salaries		16,330
Allowances		0
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		337

Vote: 560 Isingiro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		3,712
<i>Bank Charges and other Bank related costs</i>		315
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		32,642
<i>Travel abroad</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	23,326	16,330
<i>Non Wage Rec't:</i>	15,604	23,265
<i>Domestic Dev't:</i>	5,677	13,740
<i>Donor Dev't:</i>	0	
Total	44,608	53,335

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, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	67815476 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	7735500 (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.)	64106792 (LST collected at sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)
Non Standard Outputs:	6 Mobilisation and sensitisation meetings held at subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi 14 supervision an	6 Mobilisation and sensitisation meetings held at subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi 14 supervision an
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		12,775
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,941	12,775
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 560 Isingiro District**2014/15 Quarter 4****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

Total	13,941	12,775
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Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(N/A)	30/5/2015 (District annual budget prepared, approved and submitted to the District headquarters in line with the new PFMA 2015)
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	30/6/2015 (One draft District Budget and Workplan prepared and presented to Council in accordance with the Law)
Non Standard Outputs:	3 Budget desk meetings organised	3 Budget desk meetings organised as per the Minuted of the Budget Desk
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,642	0
Domestic Dev't:		
Donor Dev't:		
Total	6,642	0

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	7 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
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		1,300
Wage Rec't:		
Non Wage Rec't:	528	1,300
Domestic Dev't:		
Donor Dev't:		
Total	528	1,300

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(N/A)	30/8/2015 (Annual and Final Accounts to be Prepared and Submitted to the Auditor General Mbarara by the 30th August 2015 in line with the new PMFA 2015)
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Vote: 560 Isingiro District**2014/15 Quarter 4****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

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

Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,932
Wage Rec't:		
Non Wage Rec't:	6,266	1,932
Domestic Dev't:		
Donor Dev't:		
Total	6,266	1,932

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

Non Standard Outputs:

Retooling (1 laptop and 1 printer procured)

Retooling (2 laptop and 2 Office Desks, 1 Carbin , 2 Exective Chairs, 2 Ordinary Chairs procured)

Machinery and equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,820	0
Donor Dev't:		0
Total	2,820	0

Additional information required by the sector on quarterly Performance

The Narrow Local Revenue potential and gaps in enforcing local revenue collection contracts negatively affects capacity to fund development needs.

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

Vote: 560 Isingiro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	4 LLGs of Rushasha, Endiinzi, Rugaaga and Kaberebere Tc assisted in recording , managing minutes and formulation of byelaws.	4 LLGs of Ruborogota, Masha, Nyamuyanja and Isingiro Tc assisted in recording , managing minutes and formulation of byelaws.
	4 LLGs of Rushasha, Endiinzi, Rugaaga and Kaberebere TC.	4 LLGs of Rushasha, Endiinzi, Rugaaga and Kaberebere TC.
	Sectors activities cooordinated in 11 sectors, 4 LLGs of	Sectors activities cooordinated in 11 sectors, 4 LLGs of
<i>General Staff Salaries</i>		14,526
<i>Allowances</i>		531
<i>Medical expenses (To employees)</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		296
<i>Welfare and Entertainment</i>		1,466
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Bank Charges and other Bank related costs</i>		612
<i>Travel inland</i>		15,254
<i>Fuel, Lubricants and Oils</i>		1
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	5,669	14,526
<i>Non Wage Rec't:</i>	14,294	18,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,964	33,336
Output: LG procurement management services		

Non Standard Outputs:	-2 contracts committee meetings held at the District Hqrs,	-2 contracts committee meetings held at the District Hqrs,
	-1 quarterly reports prepared and submitted to relevant authorities	-1 quarterly reports prepared and submitted to relevant authorities
<i>Allowances</i>		1,590
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,498	3,110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,498	3,110

Vote: 560 Isingiro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG 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
	-1 Quartely and 1 annual reports prepared and submitted to respective ministries and MDAs	-1 Quartely and 1 annual reports prepared and submitted to respective ministries and MDAs
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		456
<i>Recruitment Expenses</i>		13,781
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Travel inland</i>		2,477
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	13,500	16,714
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	19,631	21,214

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	70 (District Head QTR)	26 (2 Meetings and 89 land applications considered)
No. of Land board meetings	1 (At District Head Quarter)	2 (2 land board meetings held)
Non Standard Outputs:		1 quaterly report prepared and submitted to Kampala
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,914	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,914	1,600

Output: LG Financial Accountability

Vote: 560 Isingiro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

No. of LG PAC reports discussed by Council	1 (District H/Q)	2 (3 PAC reports discussed by council)
No. of Auditor Generals queries reviewed per LG	2 (At the District Headquarters)	2 (4 internal audit reports considered At the District Headquarters)
Non Standard Outputs:		3 reports discussed by PAC

Travel inland 4,830

Printing, Stationery, Photocopying and Binding 0

Wage Rec't:

Non Wage Rec't: 3,679 4,830

Domestic Dev't:

Donor Dev't:

Total 3,679 4,830

Output: LG Political and executive oversight

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
	-2 Council meetings held at the District Head Quarters.	-2 Council meetings held at the District Head Quarters.
	Discuss key social sector issues and identify issues that require legislation and political support	Discuss key social sector issues and identify issues that require legislation and political support
	Develop an	The LLGs are

General Staff Salaries 31,824

Allowances 8,400

Workshops and Seminars 0

Welfare and Entertainment 0

Travel inland 20,110

Transfers to Government Institutions 34,966

Wage Rec't: 41,371 31,824

Non Wage Rec't: 42,426 63,476

Domestic Dev't:

Donor Dev't: 0

Total 83,797 95,300

Output: Standing Committees Services

Non Standard Outputs:	4 standing committees to be held at the district Ct H/Qs,	3 standing committees to be held at the district Ct H/Qs,
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Travel inland 5,864

Vote: 560 Isingiro District**2014/15 Quarter 4****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*Wage Rec't:*

<i>Non Wage Rec't:</i>	12,267	5,864
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*Domestic Dev't:**Donor Dev't:*

Total	12,267	5,864
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Additional information required by the sector on quarterly Performance

Generally the decline in Local Revenue has adversely affected the performance of the sector especially standing committee services and council activities since the funding of these departments largely relies on Local Revenue.

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, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. One Demonstration Garden maintained at the district headquarters.)	0 (N/A)
Non Standard Outputs:	1 DNC contract implemented at the District H/Qs. 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	N/A

<i>General Staff Salaries</i>		0
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<i>Bank Charges and other Bank related costs</i>		130
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<i>Wage Rec't:</i>	43,115	0
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<i>Non Wage Rec't:</i>	16,980	130
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<i>Domestic Dev't:</i>	66,628	0
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<i>Donor Dev't:</i>	0	
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Total	126,723	130
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*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Vote: 560 Isingiro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	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	4 Supervision, quality assurance, inspection & monitoring of field activities conducted in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagat, R
General Staff Salaries		17,902
Workshops and Seminars		1,790
Staff Training		988
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		319
Bank Charges and other Bank related costs		47
Telecommunications		587
Agricultural Supplies		6,236
Travel inland		0
Fuel, Lubricants and Oils		987
Maintenance - Vehicles		200
Wage Rec't:	9,576	17,902
Non Wage Rec't:	8,000	11,154
Domestic Dev't:	0	
Donor Dev't:		
Total	17,576	29,056

Output: Crop disease control 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, Kikagat, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha a	50 bags of Improved planting materials of cassava and sweet potatoes supplied to the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagat, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushash
Workshops and Seminars		1,780
Staff Training		964
Agricultural Supplies		19,909
Travel inland		600
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		542
Wage Rec't:	0	
Non Wage Rec't:	15,604	23,795
Domestic Dev't:		

Vote: 560 Isingiro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	15,604	23,795
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3750 (Number of livestock treated against ticks using dip tanks established.)	4000 (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.)	15005 (Number of livestock treated against ticks using dip tanks established.)
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.)	2800 (1vaccination 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.)
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

<i>Workshops and Seminars</i>		1,400
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<i>Printing, Stationery, Photocopying and Binding</i>		500
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<i>Bank Charges and other Bank related costs</i>		89
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<i>Agricultural Supplies</i>		8,740
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<i>Travel inland</i>		4,900
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<i>Maintenance - Vehicles</i>		1,700
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Wage Rec't:

<i>Non Wage Rec't:</i>	7,185	17,329
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*Domestic Dev't:**Donor Dev't:*

Total	7,185	17,329
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Output: Fisheries regulation

No. of fish ponds stocked	1 (Fish ponds stocked in the LLGs of isingiro Town Council, Mash,a Birere, Kikagate, and Kabuyanda TC.)	2 (Fish ponds stocked in the LLGs of isingiro Town Council, Mash,a Birere, Kikagate, and Kabuyanda TC.)
No. of fish ponds construsted and maintained	1 (FConstruction and maintenance of 6 Fish ponds supervised in the LLGs of isingiro Town Council, Mash,a Birere, Kikagate, and Kabuyanda TC.)	4 (Construction and maintenance of 3 Fish ponds supervised in the LLGs of isingiro Town Council, Mash,a Birere, Kikagate, 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.)	2 (Inspect fish markets to establish the quality of fish in the markets in the LLGs of Kaberebere, kabuyanda, Isingiro Town Council and Rugaaga.)

Vote: 560 Isingiro District**2014/15 Quarter 4****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

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.

2 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.

1 Report on inspection of fish landings on Lake Nakivale produced.

16 Fish farms in Isingiro TC, Ngara

18 Fish farmers in Isingiro TC, Ngara

Workshops and Seminars

820

Agricultural Supplies

3,840

Travel inland

4,000

Fuel, Lubricants and Oils

430

Wage Rec't:

Non Wage Rec't:

2,922

9,090

Domestic Dev't:

Donor Dev't:

Total**2,922****9,090****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)

25 (Businesses issued with trade licenses in Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagata, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.)

No of businesses inspected for compliance to the law

50 (Businesses inspected to assess compliance with the law and reports produced on action taken.)

100 (Businesses inspected to assess compliance with the law and reports produced on action taken Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagata, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.)

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

1 (Trade sensitisation meetings organised at constituency level)

3 (Trade sensitisation meetings organised at constituency level 9North, south and Bukanga)L.)

No of awareness radio shows participated in

4 (Awareness radio shows participated in at the District H/Qs.)

4 (One radio talk show conducted with Radio West.)

Non Standard Outputs:

N/A

Workshops and Seminars

0

Printing, Stationery, Photocopying and Binding

0

Bank Charges and other Bank related costs

0

Telecommunications

0

Travel inland

0

Wage Rec't:

Non Wage Rec't:

1,600

0

Vote: 560 Isingiro District**2014/15 Quarter 4****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*Domestic Dev't:**Donor Dev't:*

Total	1,600	0
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Output: Enterprise Development Services

No of awareness radio shows participated in	1 (Awareness radio shows conducted in Mbarara.)	29 (Awareness radio shows conducted in Mbarara.)
No of businesses assisted in business registration process	25 (Businesses assisted in the registration process in Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagata, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.)	104 (Businesses assisted in the registration process in Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagata, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.)
No. of enterprises linked to UNBS for product quality and standards	7 (Businesses linked to UNBS in Kampala)	2 (Businesses linked to INBS at H/Qs in Kampala)
Non Standard Outputs:		N/A
<i>Bank Charges and other Bank related costs</i>		114
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	114
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	114

Output: Market Linkage Services

No. of market information reports disseminated	3 (Market information reports disseminated)	3 (Market information reports disseminated from Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagata, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.)
No. of producers or producer groups linked to market internationally through UEPB	2 (Producer groups linked to international markets)	2 (Producer groups linked to international markets in, Kabingo and Nyakitunda.)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		1,340
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		97
<i>Travel inland</i>		1,425
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,550	3,062
<i>Domestic Dev't:</i>		

Vote: 560 Isingiro District**2014/15 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

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

Total	1,550	3,062
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Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	12 (Cooperative groups mobilised for registration)	12 (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.)
No of cooperative groups supervised	8 (Cooperative groups supervised.)	12 (Cooperative groups supervised. In Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi and Rugaaga,)
No. of cooperatives assisted in registration	8 (Cooperative groups registered)	12 (Cooperative groups registered in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,500
<i>Travel inland</i>		651
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	2,151
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	900	2,151

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism activities mainstreamed in the District Development Plans at H/Qs.)	3 (Tourism activities mainstreamed in the District Development Plans at H/Qs.)
No. and name of new tourism sites identified	0	0 (Tourism sites identified in Kabingo and Kikagate..)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	2 (Hospitality facilities established in Isingiro TC< Kaberebere and Kabuyanda TCs.)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		1,500
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	900	2,000

Vote: 560 Isingiro District**2014/15 Quarter 4****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**Additional information required by the sector on quarterly Performance**

The Agricultural Extension grant wage budget is very insufficient to the extent that it was exhausted during the second quarter. The IPF has been revised upwards to cater for recruitment of new extension workers and salaries for the existing staff. However

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

Non Standard Outputs:

1. Vacant posts for critical qualified health workers filled and staff in-post increased from 54% to 70% at H/Q.

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

3. 100% of all health workers performance appraised at H/Q.

4.

27 vacant posts for health workers were filled and staff in-post is at 62%.

99% of the Health workers were paid monthly salary emoluments.

32% of all health workers performance appraised at H/Q.

Quarterly sector performance reports from all health workers

General Staff Salaries		701,159
Advertising and Public Relations		0
Workshops and Seminars		9,344
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		578
Telecommunications		2,060
General Supply of Goods and Services		1,500
Travel inland		67,269
Maintenance - Vehicles		518
Wage Rec't:	617,047	701,159
Non Wage Rec't:	25,528	56,555
Domestic Dev't:		
Donor Dev't:	22,422	25,114
Total	664,996	782,828

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 conducted in 17 LLGs. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiini, Rushasha, Rugaaga.

Vote: 560 Isingiro District**2014/15 Quarter 4****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)
5. Health		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	721	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	721	0
2. Lower Level Services		
Output: NGO Basic Healthcare Services (LLS)		
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%)	657 (657 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 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.)	977 (977 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.)
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.)	514 (514 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.)
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.)	1693 (1693 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.)
Non Standard Outputs:		N/A
<i>Conditional transfers for NGO Hospitals</i>		10,566
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,566	10,566

Vote: 560 Isingiro District**2014/15 Quarter 4****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)
5. Health		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,566	10,566

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

No. of children immunized with Pentavalent vaccine	0	5387 (5387 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 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.)
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Vote: 560 Isingiro District

2014/15 Quarter 4

Workplan Performance in Quarter

UShs 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

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

0

99 (764 villages have functional VHTs. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)

%age of approved posts filled with qualified health workers

0

62 (62% 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.)

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

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, 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.)

2713 (2713 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, 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.)

Vote: 560 Isingiro District

2014/15 Quarter 4

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

146188 (146188 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 & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagata HC III Kikagata Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagata S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyababesi HC II Kyababesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwandaaha HC II Rwandaaha 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.)

9 (9 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.)

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.)

27 (27 Health workers were recruited during the quarter.)

Vote: 560 Isingiro District

2014/15 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

Number of inpatients that visited the Govt. health facilities.

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

5360 (5360 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; Nyamuyanjanja HC IV, Nyamuyanjanja parish in Nyamuyanjanja S.C; Nyakitunda HC III, Bugongi parish, Ruhira HC III in Ruhira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)

Non Standard Outputs:

18170 clients Counseled and tested for HCT) in the following 55 health facilities: Nyamuyanjanja HC IV Nyamuyanjanja parish, Katanoga HC II, Katanoga parish in Nyamuyanjanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish

26962 clients Counseled and tested for HCT) in the following 55 health facilities: Nyamuyanjanja HC IV Nyamuyanjanja parish, Katanoga HC II, Katanoga parish in Nyamuyanjanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish

Transfers to other govt. units

36,341

Wage Rec't:

0

Non Wage Rec't:

41,767

36,341

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

41,767

36,341

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.

Phase two of office block of District Health Office at District H/Q was almost complete.

Non Residential buildings (Depreciation)

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

12,651

0

Donor Dev't:

0

Total

12,651

0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated

0

0 (N/A)

Vote: 560 Isingiro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of staff houses constructed	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 almost complete.)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		22,108
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,500	23,208
<i>Donor Dev't:</i>		0
Total	8,500	23,208

Output: OPD and other ward construction and rehabilitation

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 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 is almost complete.)
No of OPD and other wards rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		25,586
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,015
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,500	26,601
<i>Donor Dev't:</i>		0
Total	19,500	26,601

Additional information required by the sector on quarterly Performance

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

6. Education**Function: Pre-Primary and Primary Education****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, 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, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)
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Vote: 560 Isingiro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of qualified primary teachers	0	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)
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Non Standard Outputs:	30 Teachers due for confirmation in primary schools District wide submitted to DSC .	N/A
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General Staff Salaries 1,942,191

Travel inland 0

Wage Rec't: 2,232,848 1,942,191

Non Wage Rec't: 0 0

Domestic Dev't:

Donor Dev't:

Total 2,232,848 **1,942,191**

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

No. of Students passing in grade one	0	0 (N/A)
No. of student drop-outs	0	0 (N/A)
No. of pupils sitting PLE	0	0 (N/A)
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.)
Non Standard Outputs:		N/A

LG Conditional grants 189,764

Wage Rec't: 0 0

Non Wage Rec't: 66,199 189,764

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 66,199 **189,764**

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

No. of classrooms constructed in UPE	2 (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;)	2 (Kiryaburo p/s in Rugaaga s/c.)
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Vote: 560 Isingiro District**2014/15 Quarter 4****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 classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		58,846
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	70,280	58,846
<i>Donor Dev't:</i>		0
Total	70,280	58,846
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	0	5 (Rutsya p/s in Kaberebere T/C.)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		16,849
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,878	16,849
<i>Donor Dev't:</i>		0
Total	3,878	16,849
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
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,383	0
<i>Donor Dev't:</i>		0
Total	8,383	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	0	0 (N/A)

Vote: 560 Isingiro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

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, Endiini)	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, Endiini)
No. of students sitting O level	0	0 (N/A)
Non Standard Outputs:		N/A

General Staff Salaries 347,872

Wage Rec't: 623,556 347,872

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 623,556 347,872

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

No. of students enrolled in USE	4806 (5private/community schools in the following subcounties; Endiini, Kashumba, Mbaare, Ngarama, Rugaaga, Birere, Isingiro T/C, Kabuyanda T/C, Kaberebere T/C, Kikagata, Masha, Nyakitunda, Nyamuyanja & Kabingo.)	4806 (13 government & 5private/community schools in the following subcounties; Endiini, Kashumba, Mbaare, Ngarama, Rugaaga, Birere, Isingiro T/C, Kabuyanda T/C, Kaberebere T/C, Kikagata, Masha, Nyakitunda, Nyamuyanja & Kabingo.)
Non Standard Outputs:		N/A

Conditional transfers for Secondary Schools 257,472

Wage Rec't: 0

Non Wage Rec't: 191,346 257,472

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 191,346 257,472

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

No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	0	4 (completion of construction of 4classrooms at Kabingo seed secondary school in Kabingo s/c progressed well.)
Non Standard Outputs:		N/A

Non Residential buildings (Depreciation) 22,604

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 7,063 22,604

Donor Dev't: 0

Total 7,063 22,604

Vote: 560 Isingiro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Function: 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 Kberebere 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 Kberebere 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 Keberebere 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 Keberebere T/C.SHS 50.325M paid to Buhungiro PTC in Kashumba s/c as capitation grant.

General Staff Salaries		39,489
Books, Periodicals & Newspapers		1,000
Computer supplies and Information Technology (IT)		2,000
Printing, Stationery, Photocopying and Binding		12,000
Bank Charges and other Bank related costs		1,000
Electricity		1,000
Water		871
Other Utilities- (fuel, gas, firewood, charcoal)		3,000
Travel inland		72,400
Wage Rec't:	171,168	39,489
Non Wage Rec't:	67,928	93,271
Domestic Dev't:		
Donor Dev't:		
Total	239,096	132,760

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.	6 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.Sector performance report for qr 3 FY 2014/2015 made & submitted.
	3.4 Quarterly workplans and reports prepared and submitted to H/Q and Kampala.	Quarterly workplan and report for SFG prepared and submitted to H/Q and Kampala.
	4. Annu	Annual schools census c

General Staff Salaries		10,718
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Vote: 560 Isingiro District**2014/15 Quarter 4****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

Allowances		496
Bank Charges and other Bank related costs		260
Travel inland		7,953
Wage Rec't:	13,101	10,718
Non Wage Rec't:	5,918	8,709
Domestic Dev't:		
Donor Dev't:		
Total	19,019	19,427

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (District Headquarters.)	1 (District Hqrs.)
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)	170 (170 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)
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)	15 (14 Govt & 1 Private secondary schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, N)
No. of tertiary institutions inspected in quarter	2 (2 Institutions inspected in Kaberebere TC and Kashumba S/C)	2 (Rweziringiro Tech. School in Kaberebere T/C & Buhungiro PTC in Kashumba S/C.)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		350
Travel inland		13,710
Wage Rec't:		
Non Wage Rec't:	16,384	14,059
Domestic Dev't:		
Donor Dev't:		
Total	16,384	14,059

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 county level in 189 GOU-UPE Schools & 121 Private Schools District wide.
Travel inland		600
Wage Rec't:		

Vote: 560 Isingiro District**2014/15 Quarter 4****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		
Non Wage Rec't:	1,000	600
Domestic Dev't:		
Donor Dev't:		
Total	1,000	600

Additional information required by the sector on quarterly Performance

Inadequate participation of Parents in funding School priorities affects quality and quantity of performance at all levels.

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of wages for staff in post (12No.) at 4,261,770= per month totaling to 12,785,310= per quarter.	Payment of wages for staff in post (14No.) at 6,370,168= per month totaling to 19,110,504= in quarter 4.
	Payment for wages for contract staff (Grader operator / Turnman) amounting to 525,000=	Payment for wages for contract staff (Road Overseer) amounting to 440,000= including NSSF paid per month.
	Planning and Coordination, supervision and monitoring of	Planning and Coordination, supervisi
General Staff Salaries		11,458
Contract Staff Salaries (Incl. Casuals, Temporary)		1,760
Allowances		0
Workshops and Seminars		2,550
Recruitment Expenses		2,290
Computer supplies and Information Technology (IT)		939
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		375
Information and communications technology (ICT)		649
Travel inland		3,125
Maintenance - Vehicles		4,253
Maintenance – Machinery, Equipment & Furniture		22,723
Wage Rec't:	19,893	11,458
Non Wage Rec't:	33,804	38,665
Domestic Dev't:		
Donor Dev't:		
Total	53,698	50,123

2. Lower Level Services

Vote: 560 Isingiro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	20 (Removal of bottle necks and maintenance of Community Access Roads)	35 (Removal of bottlenecks and maintenance of Community Access Roads in Kikagata, Masha, Mbaare, Nyakitunda, Birere, Kashumba, Nyamuyanja, Ngarama)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,476	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,476	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	73 (Routine road maintenance of Urban Roads 34.2 Km in Isingiro T/C, 27.7Km in Kaberebere T/C and 16.4Km in Kabuyanda T/C all budgeted at Shs.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.)
Length in Km of Urban unpaved roads periodically maintained	9 (Grading and periodic maintenance of Urban Roads to include 7Km for Isingiro T/C 1km for Kaberebere T/C, 1Km graded for Kabuyanda .)	9 (Grading and periodic maintenance done for Urban Roads to include 7Km for Isingiro T/C 1km for Kaberebere T/C, 1Km graded for Kabuyanda .)
Non Standard Outputs:	Installation of culverts on selected Roads in Isingiro T/C , Kaberebere T/C and Kabuyanda T/C. Operation expenses including maintenance of road equipment for Urban road maintenance in Isingiro T/C , Kaberebere T/C and Kabuyanda T/C	Installation of culverts on selected Roads in Isingiro T/C , Kaberebere T/C and Kabuyanda T/C. Operation expenses including maintenance of road equipment for Urban road maintenance in Isingiro T/C , Kaberebere T/C and Kabuyanda T/C
		Each Town Council
<i>Transfers to other govt. units</i>		102,442
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	88,214	102,442
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	88,214	102,442

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 CAIP - 3)	15 (Road works were done on Kashumba - Rubombo - Kankingi road 5km in Kashumba S/C, Nyamuyanja - Nyakibaare - Katanoga road 5km in Nyamuyanja S/C, Katanga - Kashariira road 5km in Kikagata S/C all under CAIP - 3 and more work is still ongoing.)
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Vote: 560 Isingiro District

2014/15 Quarter 4

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		
Non Standard Outputs:	Mobilization of communities in the Sub-Counties of Kashumba, Kikagata and Nyamuyanja which are benefitting from CAIP - 3 in respect of road management committees, production, value addition and marketing, to include;	Mobilization of communities benefitting in CAIP 3 was done in the Sub-Counties of Kashumba, Kikagata and Nyamuyanja in respect of road management committees, Rural agricultural production, value addition and marketing, to include;
	1. Rural infrastructure component	1. Rural infrastru
Transfers to other govt. units		12,188
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,825	12,188
Donor Dev't:		0
Total	9,825	12,188

Output: District Roads Maintenance (URF)

No. of bridges maintained	1 (Completion of Road works on Rwabishari Swamp crossing to be repaired with Armo culverts from the MoWT including maintenance of the access road on both sides.)	0 (Works could not continue due to a small budget and therefore rolled to next FY 2015/16.)
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	344 (Planning implementation of Routine road maintenance of 344km at 53.325 million. These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagata - Rwamwijuka - Kabuyanda 13.5km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12.3km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 17km, Buhungiro - Rugaaga 10.4km, Endiinsi - Rwenshebashebe - Omukatojo 25.6km, Kabingo - Gayaza - Katembe - Kyarugaaaju 14.6km, Nyakigyera - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 40km, Kamuri - Kyarugaaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooha 16.8km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12.3 km, Endiinsi-Mpikye - Ekiyonza - Obunazi - Ekiyonza road 15km, Buhungiro - Byenyi - Juru 8.5 km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 21km, Ruhira - Rwemango - Omukashansa 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama - Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km.	270 (270Km of 344Km maintained by Road Gangs up to the end of May 2015. These roads include; Kabuyanda - Kaburara - Katanzi 5km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagata - Rwamwijuka - Kabuyanda 11km, Rushonje - Kibengo 2.0km, Nyakitunda - Kabuyanda road 7km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 15km, Buhungiro - Rugaaga 6km, Endiinsi - Rwenshebashebe - Omukatojo 15km, Kabingo - Gayaza - Katembe - Kyarugaaaju 13km, Nyakigyera - Omukatooma 15km, Kaberebere - Ryamiyonga 21km, Mile 5 - Rwentango - Kyabwemi 36km, Kamuri - Kyarugaaaju - Kyeirumba 20km, Kyeera - Kibona - Kitooha 11km, Kyanyanda - Kihanda - Mbaare - Bugaango 14km, Ngarama - Akatoogo 3km, Endiinsi-Mpikye - Ekiyonza - Obunazi - Ekiyonza road 14km, Buhungiro - Byenyi - Juru 6km, Nsiika - Kamutumo - Kyanza 12km, Ngarama - Kigando - Kakamba - Kasese 17km, Ruhira - Rwemango - Omukashansa 7.0km, Nyarubungo - Omukabira - Nyamabaare 5km, and Kabuyanda - Iryango 8km.
	Maintenance of special road Equipments and vehicles)	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	Carried out partial periodic maintenance / Mechanised maintenance of feeder roads by medium grading, spot graveling and drainage improvement of selected roads to include , , Nyamitsindo road 17km , , Rwenturagara - Rutunga - Kemengo - Katooma road 10Km,

Transfers to other govt. units

294,918

Vote: 560 Isingiro District**2014/15 Quarter 4****Workplan Performance in Quarter**

UShs 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

Wage Rec't:		0
Non Wage Rec't:	138,236	294,918
Domestic Dev't:		0
Donor Dev't:		0
Total	138,236	294,918

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

Length in Km. of rural roads rehabilitated	1 (Grading and spot gravelling of Ngarama - Kigando - Kasese road)	5 (Rehabilitation road works done on a section Ngarama - Kigando - Kasese road)
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Roads and bridges (Depreciation) 61,812

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,563	61,812
Donor Dev't:		0
Total	18,563	61,812

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 iup to fourth quarter at 8,400,000=
Allowances		133
Printing, Stationery, Photocopying and Binding		602
Rent – (Produced Assets) to private entities		2,100
Water		0
Travel inland		1,525
Maintenance - Civil		4,591
Wage Rec't:		
Non Wage Rec't:	8,004	8,952
Domestic Dev't:		
Donor Dev't:		
Total	8,004	8,952

Vote: 560 Isingiro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**Output: 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		812
Maintenance - Vehicles		4,768
Wage Rec't:		
Non Wage Rec't:	3,550	5,580
Domestic Dev't:		
Donor Dev't:		
Total	3,550	5,580

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 for Main H/Q Office Blocks and DSC Block up the end of May 2015
	Payment of UMEME power charges Given the lowest budget of 1,500,000=	Paid for Generator fuel
Electricity		0
Fuel, Lubricants and Oils		1,491
Wage Rec't:		
Non Wage Rec't:	3,000	1,491
Domestic Dev't:		
Donor Dev't:		
Total	3,000	1,491

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

Non Standard Outputs:	Wages paid to 04no Water Office staff on payroll	Wages for 4th Qtr paid to 04no Water Office staff on payroll at the District Head Quarters
	Salary paid to 01No. Members of Staff on contract	Salary paid to 01No. Members of Staff on contract at the District Head Quarters 4th qtrs was paid
	2. 6No. Rounds of National consultations with the Line Ministry at the Centre and other National Stake holders including submission to the Centre (MW)	Internet for 4th Qtr for water department at the district

Vote: 560 Isingiro District**2014/15 Quarter 4****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		
General Staff Salaries		7,267
Contract Staff Salaries (Incl. Casuals, Temporary)		5,899
Allowances		0
Gratuity Expenses		0
Computer supplies and Information Technology (IT)		3,077
Printing, Stationery, Photocopying and Binding		194
Bank Charges and other Bank related costs		148
Information and communications technology (ICT)		345
Travel inland		29
Maintenance - Vehicles		4,544
Maintenance – Machinery, Equipment & Furniture		1,200
Wage Rec't:	7,637	7,267
Non Wage Rec't:	1,283	0
Domestic Dev't:	11,355	15,436
Donor Dev't:		
Total	20,274	22,703

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, Kikagata, 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, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)
No. of water points tested for quality	7 (New water points tested in Kikagata, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha;)	0 (New water points tested in Kikagata, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha;)
No. of sources tested for water quality	0 (No. Old water points tested in Kikagata, 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 DWO monthly meeting at the District H/Q)	1 (Meetings off the District Water Supply and Sanitation Coordination Committee held at the district headquarters DWO monthly meeting at the District H/Q were done)

Vote: 560 Isingiro District**2014/15 Quarter 4****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:	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 Dat	nil
Workshops and Seminars		666
Welfare and Entertainment		27
Consultancy Services- Short term		2,052
Travel inland		88
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,737	2,832
Donor Dev't:		
Total	6,737	2,832
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Gravity Flow Scheme)	7 (In all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagata, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties.)	0 (nil)
No. of public sanitation sites rehabilitated	0 (NIL)	0 (NIL)
% of rural water point sources functional (Shallow Wells)	7 (25% of Non-Functional rural water point sources(Shallow wells &Boreholes) will be rehabilitated.)	25 (25% of Non-Functional rural water point sources(Shallow wells &Boreholes) will be rehabilitated.)
No. of water points rehabilitated	5 (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. Retention for hardware activities of FY 2013/2014)	17 (17No. Boreholes and shallow wells rehabilitated in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Ruborogota, Kabuyanda,)
No. of water pump mechanics, scheme attendants and caretakers trained	7 (17water pump mechanics, 8 Scheme attendants and caretakers will be trained at District Head Quarters and facilitated to practice. Budgeted for 1,635,000=)	25 (17water pump mechanics, 8 Scheme attendants and caretakers will be trained at District Head Quarters and facilitated to practice.)
Non Standard Outputs:	NIL	NIL
Workshops and Seminars		1,635
Maintenance - Civil		33,430
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,355	35,065
Donor Dev't:		
Total	11,355	35,065

Vote: 560 Isingiro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and Sanitation promotional events undertaken	1 (4 water and sanitation promotional events undertaken)	0 (NIL)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (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)	0 (0)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	0 (0)
No. Of Water User Committee members trained	7 (Training water user committee members in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties)	0 (0)
No. of water user committees formed.	7 (Establish Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties.)	0 (0)
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	nil
Workshops and Seminars		732
Computer supplies and Information Technology (IT)		680
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,188	1,412
Donor Dev't:		
Total	12,188	1,412

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Performance of Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties Ruborogota and Ngarama 4 water and sanitation promotional events undertaken in Ruborogota and Ngarama sub counties. Drama shows promoting wa	nil
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Vote: 560 Isingiro District**2014/15 Quarter 4****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		
Workshops and Seminars		7,208
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,500	7,208
Domestic Dev't:		
Donor Dev't:		
Total	5,500	7,208

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

Non Standard Outputs:	Purchase of a Water Quality Testing Kit. At 31,600,000/=	nil
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: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of 5-stance VIP lined latrine at Kityaaza Market, Kashumba S/C)	1 (Construction of 5-stance VIP lined latrine at Kityaaza Market, Kashumba S/C)
Non Standard Outputs:	N/A	N/A
Other Fixed Assets (Depreciation)		18,206
Monitoring, Supervision & Appraisal of capital works		2,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,051	20,206
Donor Dev't:		0
Total	5,051	20,206

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.)	8 (shallow wells constructed in , Rugaaga, Ngararama, Birere, Kabuyanda, Masha, Endiinzi, Kashumba and Mbaare. Sub-Counties.was done)
Non Standard Outputs:	N/A	N/A
Other Fixed Assets (Depreciation)		52,864
Monitoring, Supervision & Appraisal of capital works		1,195

Vote: 560 Isingiro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,216	54,059
Donor Dev't:		0
Total	14,216	54,059

Output: Construction of piped water supply system

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)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Ruborogota GFS, Ruborogota S/C)	1 (Construction of Ruborogota GFS, Ruborogota 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 Nyakigyere was on going and part payment was made Appraisal of designs was completed

Other Fixed Assets (Depreciation) 123,727

Engineering and Design Studies & Plans for capital works 13,066

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	77,627	136,793
Donor Dev't:		0
Total	77,627	136,793

Output: Construction of dams

No. of dams constructed	1 (1 valley tank to be constructed in Endiinzi S/C)	1 (valley tank was constructed in Endiinzi S/C)
Non Standard Outputs:	N/A	N/A

Other Fixed Assets (Depreciation) 15,719

Monitoring, Supervision & Appraisal of capital works 71

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,954	15,790
Donor Dev't:		0
Total	21,954	15,790

Additional information required by the sector on quarterly Performance

Due to the rampant mechanical breakdowns of the District road equipments especially the Graders, It was eminent that road works were not going to be completed. We therefore resorted to hiring road equipments from the private prequalified service provider

8. Natural Resources

Vote: 560 Isingiro District**2014/15 Quarter 4****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*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	4th quarter plan prepared and compiled at the district H/Qs. Quarter 3 report prepared at the district H/Qs.	1 Annual work Plan 2015/16 prepared and compiled at the district H/Qs. Quarter 3 report prepared at the district H/Qs.
General Staff Salaries		15,383
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		198
Travel inland		0
Wage Rec't:	10,747	15,383
Non Wage Rec't:	728	198
Domestic Dev't:		
Donor Dev't:		
Total	11,474	15,581

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	9 (Kamuri, Kaharo & Kyabishaho wards in Isingiro Town Council and Ntundu In Kikagata Sub-county.)	9 (9 Ha established in Kyabishaho Ward (individual farmer) and Nakivale under Nsamizi Institute.)
Area (Ha) of trees established (planted and surviving)	2 (Pine Plantation Demonstration site maintained at the District H/Qs)	0 (Not done)
Non Standard Outputs:	N/A	N/A
Telecommunications		30
Medical and Agricultural supplies		0
Travel inland		784
Wage Rec't:		
Non Wage Rec't:	1,588	814
Domestic Dev't:		
Donor Dev't:		
Total	1,588	814

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

No. of Agro forestry Demonstrations	5 (Monitoring interventions in Nyakitunda S/C and provide technical backstopping o the visited farmers and sites. District headquarters.)	0 (Not carried out)
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Vote: 560 Isingiro District**2014/15 Quarter 4****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		
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>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	519	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	519	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Monitoring and technical backstopping done in Masha)	1 (Field monitoring and inspection on the Eucalyptus mite attack in Kikagata Sub-county was accessed and report submitted to the Permanent Secretary Ministry of Water and Environment as well as the Minister himself.)
Non Standard Outputs:	N/A	N/A
<i>Telecommunications</i>		0
<i>Travel inland</i>		115
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	239	115
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	239	115
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Survey and preliminary demarcation steps carried out in Ntundu Parish)	1 (Environmental inspection, awareness raining for the formulated Local Environmental Committee & community members plus preliminary demarcation for the Kajaho-Oruchinga wetland system carried out in Kajaho Parish, Kikagata Sub-county.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	736	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	736	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and	1 (Action plan ans regulation for Nyamuyanja-	1 (1 Environmental inspection and monitoring

Vote: 560 Isingiro District**2014/15 Quarter 4****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

regulations developed	Ekigaaga developed and implemented.)	exercise was done on the Ekigaaga wetland system - Kyamushoka Village in ISINGIRO Town Council.)
Area (Ha) of Wetlands demarcated and restored	0	0 (Not done)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Travel inland		150
Wage Rec't:		
Non Wage Rec't:	1,375	150
Domestic Dev't:		
Donor Dev't:		
Total	1,375	150

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (A 2nd sensitization meeting for Isingiro T/C carried out at the Town Council H/Qs)	1 (1 sensitization meeting done for Nyakashana wetland (Kyanjunga and Bukore Cells) in Ngarama Sub-county. 1 Local Environmental Committee of 12 people selected and empowered to carry out it's activities.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		80
Telecommunications		20
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	625	300
Domestic Dev't:		
Donor Dev't:		
Total	625	300

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (2 Monitoring visits for Kyabishaho carried out.)	3 (Compliance monitoring for Mirama-Kikagate-Nshungyezi 132 Kv transmission line project along Kagera River and Nshungyezi Town Center done. 15 factories of maize, millet and coffee of Kyera Parish (Birere Sub county) and Nyarubungo and Kabare Parishes (Masha Sub-county))
Non Standard Outputs:	N/A	N/A
Travel inland		450
Wage Rec't:		
Non Wage Rec't:	625	450
Domestic Dev't:		

Vote: 560 Isingiro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	625	450
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	2 (2 Disputes settled in Kabuyanda Town Council. Submit Land board minutes once.)	10 (Preparation of 100 recommendations to prepare land titles by The Mbarara Senior Lands done. Delivery of 101 instructions to survey also done.)
Non Standard Outputs:	N/A	N/A
Contract Staff Salaries (Incl. Casuals, Temporary)		4,714
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	1,392	5,014
Domestic Dev't:		
Donor Dev't:		
Total	1,392	5,014

Output: Infrastructure Planning

Non Standard Outputs:	Developments in Town Boards and trading centers inspected (3 visits) - Kikagata (3 visits) - Endlinzi.	1 Sensitization meeting for Endlinzi Town Board was done for 68 locals in attendance. 1 Status report on Physical Planning in the District wa submitted to the Ministry of Lands and Local Government.
Telecommunications		19
Travel inland		480
Wage Rec't:		
Non Wage Rec't:	706	499
Domestic Dev't:		
Donor Dev't:		
Total	706	499

Additional information required by the sector on quarterly Performance

There is need to increase release of funds into the Natural Resources Sector for the proper implementation of the Sector activities. Recruitment to fill up gaps is also necessary.

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

Vote: 560 Isingiro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Salaries for 3 CDWs paid	Salaries for 3 CDWs paid
	4 LLGs supervised and coordinated in all 17 LLGs of Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C	4 LLGs supervised and coordinated in Isingiro T.C, Kaberebere T/C and Kabuyanda T/C
Bank Charges and other Bank related costs		161
General Staff Salaries		8,115
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		303
Travel inland		1,292
Wage Rec't:	9,107	8,115
Non Wage Rec't:	2,802	1,757
Domestic Dev't:		
Donor Dev't:	0	
Total	11,909	9,872

Output: Probation and Welfare Support

No. of children settled	5 (5 abandoned children provided with emergency support and resettled in 5 LLG of Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C)	3 (3 Abandoned children provided with emergency support and resettled in Isingiro T/C Kaberebere T/C and Kabuyanda T/C)
Non Standard Outputs:	Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions 1 Children in conflict with the law rehabilitated and integrated	-Support supervision conducted 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
Workshops and Seminars		14,938
Travel inland		8,770
Wage Rec't:		
Non Wage Rec't:	3,250	4,576
Domestic Dev't:		0
Donor Dev't:	17,882	19,132
Total	21,132	23,707

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)
Non Standard Outputs:	6 CSOs activities and Community development projects supervised and monitored in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabuyanda T/C	6 CSOs activities and Community development projects supervised and monitored in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabuyanda T/C

Vote: 560 Isingiro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,128	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,128	0

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 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:	2800 FAL learners examined in all the 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.	FAL learners not yet examined. Schuduled for August 2015
<i>Workshops and Seminars</i>		2,792
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,199	2,792
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,199	2,792

Output: Gender Mainstreaming

Non Standard Outputs:	4 LLGs supported to mainstream gender issues in their development plans and budgets in 4 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate	Activity not implemented.
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	796	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	796	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0	3 (3 Youth projects funded under YLP in Isingiro T.C, Ruborogota and Kaberebere T.C)
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Vote: 560 Isingiro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

16 YLP Projects monitored in Kabuyanda, Birere, Kikagata, Nyakitunda, Endiinzi, Rugaaga, Mbaare and Ngarama.

Travel inland		535
Donations		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	19,135	535
Donor Dev't:		
Total	19,135	535

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 district council executive meeting supported)	1 (1 district council executive meeting supported)
Non Standard Outputs:	2 Social mobilisation meetings held in Kabuyanda T.C, Rugaaga	2 Youths mobilisation meetings held in Kabuyanda T.C and Rugaaga.
Workshops and Seminars		928
Wage Rec't:		
Non Wage Rec't:	2,095	928
Domestic Dev't:		
Donor Dev't:		
Total	2,095	928

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 Mbaare, Rugaaga, Endiinzi, Kaberebere T/C and Kabuyanda T/C)	3 (Supported 3 PWD Projects under PWD Special grant in Ngarama, Rugaaga and Ruborogota)
Non Standard Outputs:	Nil	1 PWD Council meeting held at the district hqtrs.
Workshops and Seminars		1,850
Transfers to NGOs		6,675
Wage Rec't:		
Non Wage Rec't:	11,005	8,525
Domestic Dev't:		
Donor Dev't:		
Total	11,005	8,525

Output: Culture mainstreaming

Non Standard Outputs:	Cultural values identified in Ruborogota, Kikagata, Kabingo, Endiinzi and Kashumba	Activity not implemented.
Workshops and Seminars		0

Vote: 560 Isingiro District**2014/15 Quarter 4****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: Work based inspections**

Non Standard Outputs:

1 work based inspections conducted in Endinzi Town Board

Activity not implemented.

Travel inland 0

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 meeting supported at the district quarters)

1 (1 women council meeting supported at the district quarters)

Non Standard Outputs:

Women groups projects monitored
Women Chair person facilitated to attend district council meetings

16 Women groups projects monitored in Kaberebere T.C, Kabingo ,and Isingiro T.C

-Women Chair person facilitated to attend district council meetings

Workshops and Seminars 2,010

Travel inland 1,560

Wage Rec't:

Non Wage Rec't: 2,095 3,570

Domestic Dev't:

Donor Dev't:

Total 2,095 3,570**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**

Vote: 560 Isingiro District**2014/15 Quarter 4****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)
10. Planning		
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 2 employees at D/HQ , 3 monthly staff Returns submitted 2. 1 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries,other Central GovernmentDepartements, Development Partners and CSOs. Locati
General Staff Salaries		7,746
Bank Charges and other Bank related costs		600
Travel inland		2,550
Wage Rec't:	8,155	7,746
Non Wage Rec't:	2,000	3,150
Domestic Dev't:		
Donor Dev't:		
Total	10,155	10,896
Output: District Planning		
No of Minutes of TPC meetings	3 (3 meetings organised and3 sets of DTPC minutes compiled and produced at District H/Q.)	3 (3 meetings organised and3 sets of DTPC minutes compiled and produced at District H/Q.)
No of qualified staff in the Unit	33 (2 existing staff at District H/Q Retained and Senior Planner recruited.)	2 (existing staff at District H/Q Retained and Senior Planner recruited.)
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.)	2 (2 council minute Resolutions made on budget performance reports, and implementation of DDP at District H/Q.)
Non Standard Outputs:	.Conducting 3 TPC Meetings at District H/Q	Conducting 3 TPC Meetings at District H/Q
Advertising and Public Relations		0
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Information and communications technology (ICT)		0
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		25,685
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	242	25,685
Domestic Dev't:		
Donor Dev't:		0
Total	242	25,685

Vote: 560 Isingiro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No activity implemented

Location: Birere, Kaberebere TC, N

Printing, Stationery, Photocopying and Binding

0

Travel inland

0

Wage Rec't:

Non Wage Rec't:

4,000

0

Domestic Dev't:

Donor Dev't:

Total**4,000****0****Output: Project Formulation**

Non Standard Outputs:

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

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

Travel inland

3,842

Wage Rec't:

Non Wage Rec't:

1,100

3,842

Domestic Dev't:

Donor Dev't:

Total**1,100****3,842****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,

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,

Workshops and Seminars

0

Travel inland

841

Wage Rec't:

Vote: 560 Isingiro District**2014/15 Quarter 4****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)
10. Planning		
Non Wage Rec't:	3,500	841
Domestic Dev't:		
Donor Dev't:		
Total	3,500	841

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.	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
Workshops and Seminars		0
Telecommunications		0
Information and communications technology (ICT)		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,147	0
Domestic Dev't:		
Donor Dev't:	739	0
Total	4,886	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 10 Projects & 5 Programmes. 2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits	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
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

Inadequate data on performance and service delivery levels affects the quality of sector and LLG reports. Delayed submission of reports from HLG sectors and LLGs delays submission to MoFPED.

Vote: 560 Isingiro District**2014/15 Quarter 4****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*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 reports and workplans submitted at the headquarter.

1.Salaries for 3 officers paid at the headquarter
 2.3Computers and 1 motorcycle maintained and serviced.
 3. 4 Quarterly reports and workplans prepared and submitted.

<i>General Staff Salaries</i>		6,225
<i>Allowances</i>		119
<i>Travel abroad</i>		400
<i>Maintenance - Vehicles</i>		500
<i>Medical expenses (To employees)</i>		580
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		100
<i>Hire of Venue (chairs, projector, etc)</i>		200
<i>Books, Periodicals & Newspapers</i>		100
<i>Computer supplies and Information Technology (IT)</i>		102
<i>Welfare and Entertainment</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		200
<i>Subscriptions</i>		300
<i>Telecommunications</i>		65
<i>Wage Rec't:</i>	7,106	6,225
<i>Non Wage Rec't:</i>	3,020	3,296
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,126	9,521

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports

30/07/2015 (Quarterly Audit Reports prepared and submitted to council and other relavant agencies)

20/07/2015 (1Quarterly Audit Report prepared and submitted to Council and other relavant agencies.)

Vote: 560 Isingiro District**2014/15 Quarter 4****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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11. Internal Audit

No. of Internal Department Audits

43 (i. 14 Audit visits made to 14 subcountiesii (Ruborogota, Kabuyanda, Kikagata, Nyakitunda, Nyamuyanja, Birere, masha, kabingo, Ngarama, Rugaga, Rushaha, Endinzi, Kashumba and Mbaare subcounties) ii .9 Audit visits made to selected primary schools (Nyakitunda, Ntungu, Kyanza, kayonza, kabaare, Masha, Itegyero, Rwiziringiro) iii. 4 Audit visits to selected government secondary schools (Birere, Endinzi and Bukanga) iv audit visits made to 14 health 111 and health iv units (Isingiro North HSD, St Luke HCH 111 and Kabuyanda NGO Hospital) Audited v. 15 Value for money Audits made to High local governments and Lower Local governments vi.1 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.)

42 (i. 14 Audit visits made to 14 subcounties of (Kikagata, Endinzi, Kabuyanda, Kikagata, Nyakitunda, Nyamuyanja, Birere, Ruborogota, Masha, Kabingo, Rugaaga, Ngarama, Rushaha, Mbaare, Kashumba and Kashumba subcounties) ii .14 Audit visits made to selected primary schools (Nyakitunda, Ntungu, kyanza, kayonza, kabaare, masha, itegyero, Mpambazi, Rwiziringiro, Katooma, Kagoto COU, kagaga, Kikiinga, saano) iii. 4 Audit visits to selected government secondary schools (Bukanga, Kyezimbi and Endinzi, Birere) iv Audit visits made to 7 health units of Birunduma, Rwekubo, Nyamuyanja HSD St Luke NGO, Nyarubungo, Buhungiro NGO health unit & Kabuyanda Catholic NGO) v. 1 Value for money Audit made to High local governments and Lower Local governments. Vi.1 Quarterly Audit reports produced and submitted to council. Location: Nyamuyanja, Nyakitunda, Birere, Kabuyanda, Masha, Kabingo, Rushasha, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga)

Non Standard Outputs:

Ii. 14 Audit visits made to 14 subcountiesii ii .9 Audit visits made to selected primary schools iii. 4 Audit visits to selected government secondary schools iv audit visits made to 14 health 111 and health iv units v. 15 Value for money Audits made

i. 14 Audit visits made to 14 subcounties of (Kikagata, Endinzi, Kabuyanda, Kikagata, Nyakitunda, Nyamuyanja, Birere, Ruborogota, Masha, Kabingo, Rugaaga, Ngarama, Rushaha, Mbaare, Kashumba and Kashumba subcounties) ii .14 Audit visits made to selected primary schools

Allowances		853
Medical expenses (To employees)		600
Incapacity, death benefits and funeral expenses		270
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		653
Books, Periodicals & Newspapers		550
Bank Charges and other Bank related costs		1,440
Telecommunications		240
Travel inland		4,509
Travel abroad		0
Wage Rec't:		0
Non Wage Rec't:	8,405	9,116
Domestic Dev't:		
Donor Dev't:		
Total	8,405	9,116

Vote: 560 Isingiro District**2014/15 Quarter 4****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

The department needs new office furniture and equipment as the ones it has are very old and unserviceable. These include one computer and one motorcycle which have become obsolete.

The

department sta

<i>Wage Rec't:</i>	3,869,504	3,182,726
<i>Non Wage Rec't:</i>	1,502,360	1,502,360
<i>Domestic Dev't:</i>	542,735	542,735
<i>Donor Dev't:</i>		
Total	5,272,067	5,272,067

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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. 2. District Programmes and projects coordinated, supervised and Monitored in 17 LLGs of Birere, Kaberebere TC, Nyamuyanja, Masha, Kab</p>	0	There was an over performance because payroll data capture and payment of salaries every month were never budgeted for previously.
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Expenditure

211101 General Staff Salaries	79,802	69,287	86.8%
211103 Allowances	2,700	6,225	230.5%
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	1,810	181.0%
221007 Books, Periodicals & Newspapers	1,424	1,516	106.5%

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	2,100	2,100	100.0%	
221009 Welfare and Entertainment	11,100	13,190	118.8%	
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100.0%	
221012 Small Office Equipment	200	603	301.5%	
221014 Bank Charges and other Bank related costs	1,200	2,327	193.9%	
221017 Subscriptions	5,000	5,100	102.0%	
222001 Telecommunications	1,800	1,800	100.0%	
227001 Travel inland	54,398	130,774	240.4%	
227002 Travel abroad	3,000	5,000	166.7%	
228002 Maintenance - Vehicles	14,788	14,788	100.0%	
Wage Rec't:	79,802	Wage Rec't: 69,286	Wage Rec't: 86.8%	
Non Wage Rec't:	104,710	Non Wage Rec't: 191,233	Non Wage Rec't: 182.6%	
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	184,512	Total 260,519	Total 141.2%	

Output: Human Resource Management

0

Though all the budgeted activities were carried out, only a few of the activities were paid for.

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.</p>	<p>1. 1534 Teachers, 404 Health Staff, 156 Traditional Staff, 50 TC Staff Performance Appraised and Monitored . .</p> <p>2. Twelve batches of Pension Forms filled and submitted to MoPS and MoES .</p> <p>3. Six Workshops eight seminars and five meetings</p>		
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Expenditure

211103 Allowances	2,988	1,989	66.6%
213001 Medical expenses (To employees)	200	200	100.0%
221001 Advertising and Public Relations	1,500	1,500	100.0%
221002 Workshops and Seminars	3,000	3,000	100.0%
221003 Staff Training	2,300	2,300	100.0%
221007 Books, Periodicals & Newspapers	550	550	100.0%
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100.0%

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	500	100.0%	
222001 Telecommunications	1,500	1,500	100.0%	
227001 Travel inland	17,703	20,000	113.0%	
227002 Travel abroad	50	50	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	45,591	48,260	105.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	45,591	48,260	105.9%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	YES (Capacity building policy and plan available at District H/Q.)	0	Some activities from the previous quarter were rolled over to the subsequent quarter
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.)	4 (95 participants trained in Development Planning & Financial Management Career Development for 5 Staff eligible for Promotion funded. 112 participants trained in the mandated roles for political leaders. Capacity Building Needs Assessment Carried out at the district headquarters and in 17 LLGs of Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.)	80.00	

Non Standard Outputs:

N/A

Expenditure

221001 Advertising and Public Relations	33,408	25,230	75.5%	
221003 Staff Training	10,051	24,229	241.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	49,459	49,459	100.0%	
Donor Dev't:		0	0.0%	
Total	49,459	49,459	100.0%	

Output: Supervision of Sub County programme implementation

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

% age of 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, 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; Endiinzi & Kikagata town boards, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.)	48 (1.Performance of Sub County Chiefs and Town Clerks supervised in Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, 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 endiinzi and kikagata facilitated.)	80.00	Funds were advanced in the previous quarter but activities were carried out in this quarter
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Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	500	500	100.0%
221005 Hire of Venue (chairs, projector, etc)	2,000	2,000	100.0%
227001 Travel inland	9,500	12,085	127.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	14,585	121.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	14,585	121.5%

Output: Public Information Dissemination

0

Due to lack of an information officer, implementation of some activities was never conducted.

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221001 Advertising and Public Relations	500	500	100.0%
221007 Books, Periodicals & Newspapers	1,000	1,000	100.0%
221008 Computer supplies and Information Technology (IT)	500	500	100.0%
221009 Welfare and Entertainment	100	100	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
221017 Subscriptions	100	100	100.0%
222001 Telecommunications	100	100	100.0%
227001 Travel inland	4,065	2,065	50.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,865	4,865	70.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,865	4,865	70.9%

Output: Office Support services

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.Offices Cleaned and Maintained. Target;11 Sectors/ Departments. Location; District head quarters.	1.Offices Cleaned and Maintained in 11 Sectors/ Departments at District head quarters.	0	Payment for all activities conducted in the previous quarters was made in this quarter
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Expenditure

227001 Travel inland	341	341	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	341	341	99.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	341	341	99.9%

Output: Assets and Facilities Management

No. of monitoring visits conducted	(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 .)	14 (1.3 Assets Register posted and Updated.. 2 17 .LLGs assisted in posting updating Assets in ,Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga .)	0	Some activities that were conducted in the previous quarter was paid for in this quarter.
No. of monitoring reports generated	()	4 (Four monitoring reports generated)	0	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	1,215	1,250	102.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,215	1,250	102.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,215	1,250	102.9%

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	The un paid claims for the previous quarters were all paid up in this quarter
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Expenditure

211103 Allowances	3,232	3,232	100.0%
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Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,232	<i>Non Wage Rec't:</i>	3,232	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,232	Total	3,232	Total	100.0%

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. 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	0	Payment for some activities undertaken in the previous quarter were effected in this quarter
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Expenditure

211103 Allowances	3,600	3,600	100.0%
213001 Medical expenses (To employees)	300	300	100.0%
221008 Computer supplies and Information Technology (IT)	1,591	1,591	100.0%
222002 Postage and Courier	500	500	100.0%
227001 Travel inland	2,235	2,320	103.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,226	8,311	101.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,226	8,311	101.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**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)	30/08/2015 (The Performance Report in form of Financial Statements will be Submitted to the Auditor General by 30th August 2015)	#Error	The Subcounties in most cases Submit Closing Statements for the End of the Month Late resulting in delays to prepare reports to committees and council
Non Standard Outputs:	<p>9 sectors and 14LLGs of Birere, Masha,Nyamuyanja,Kabingo, Nyakitunda,Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi coordinated and supervised.</p> <p>Accountable stationery for 9 sectors and 14 LLGs purchased. 12 workshops/ trainings/ conferences/meetings attended.</p> <p>4 quarterly reports submitted to Auditor General/MOF/MOLG/PAC/LGF C/etc</p> <p>4 Training workshops</p> <p>12 monthly staff lists prepared and submitted to HRD for processing salary.</p> <p>12 LGMSDP projects monitored and investment servicing done.</p> <p>5 computers and printers procured for Finance, planning, LGMSDP,and works depts.</p> <p>Capacity building for improved management functions carried out.</p>	<p>9 sectors and 14LLGs of Birere, Masha,Nyamuyanja,Kabingo, Nyakitunda,Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi coordinated and supervised.</p> <p>Accountable stationery for 9 sectors and 14 LLGs purchased. 3 wo</p>		

Expenditure

211101 General Staff Salaries	93,305	93,304	100.0%
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	380	75.9%

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	25,615	32,255	125.9%	
221014 Bank Charges and other Bank related costs	2,000	2,674	133.7%	
221017 Subscriptions	3,500	3,004	85.8%	
222001 Telecommunications	200	50	25.0%	
227001 Travel inland	32,718	63,580	194.3%	
227002 Travel abroad	1,800	450	25.0%	
228002 Maintenance - Vehicles	2,052	1,817	88.5%	
Wage Rec't:	93,305	Wage Rec't: 93,304	Wage Rec't: 100.0%	
Non Wage Rec't:	62,417	Non Wage Rec't: 97,631	Non Wage Rec't: 156.4%	
Domestic Dev't:	22,709	Domestic Dev't: 21,393	Domestic Dev't: 94.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	178,431	Total 212,328	Total 119.0%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	30942000 (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.)	74071391 (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.)	239.39	The Finance Departement is facing a Problem of lack of a Field Vehicle to carry out Finance Related Activies as indicated above
Value of Other Local Revenue Collections	901984000 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	293311476 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	32.52	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	12 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 a
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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%
222001 Telecommunications	200	50	25.0%
227001 Travel inland	48,904	63,616	130.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,764	70,049	125.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,764	70,049	125.6%

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)	30/6/2015 (One draft District Budget and Workplan prepared and presented to Council in accordance with the Law)	#Error	The Budget Desk sometimes is faced with the Problem of Harmonisation of the Budget with the Respective Vote
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 (District annual budget prepared, approved and submitted to the District headquarters in line with the new PFMA 2015)	#Error	Controllers where they do require a supplementary, virement or a Reallocation of their respective vote.

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 . LGBFP prepared and submitted to MOFPED 12 Budget desk meetings organised 1 Budget preparation and review meeting to assist LLGs and departments held at District	9 Budget desk meetings organised as per the Minutes of the Budget Desk, Budget Conference at the District Headquarters was organised on 18th December 2014 at Kyabirukwa Sisters Hall
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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	12 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 Mentoring Sessions sometimes face a problem that not all Stakeholders who are invited turn up meaning that information will not be received by all the Stakeholders.
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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	2,675	178.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,112	2,936	139.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,112	2,936	139.0%

Output: LG Accounting Services

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Annual Final Accounts prepared and submitted to the Auditor General in Mbarara)	30/8/2015 (Annual and Final Accounts to be Prepared and Submitted to the Auditor General Mbarara by the 30th August 2015 in line with the new PMFA 2015)	#Error	The Preparation of Monthly Reports is knowmally late due to the fact that the SubCounties do submit their reports late to the District
Non Standard Outputs:	12 Monthly and 4 quarterly performance reports prepared and submitted to CAO and Line Ministries. 56 supervision visits made to 14 LLGs of Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota, Kikagate, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha and Rugaaga	6 Monthly and 2 quarterly performance reports prepared and submitted to CAO and Line Ministries. 28 supervision visits made to 14 LLGs of Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota, Kikagate, Ngarama		

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	30,361	139.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,062	32,619	130.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,062	32,619	130.2%

*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 laptop and 2 Office Desks, 1 Carbin , 2 Exective Chairs, 2 Ordinary Chairs procured)	0	The item were Bought Late in the Financial year
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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 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	12 LLGs of Kabuyanda S/C, Kabuyanda TC, Kikagate Kaberebere, TC, Masha Nyakitunda Rugaaga,Rushahsa Nyamuyanja Mbaare, Endiinzi, Rugaaga and Kaberebere Tc assisted in recording , managing minutes and formulation of byelaws.	0	monthly allowances paid in to salaried political leaders since it was aconditional release. Poor performance of local revenue affected negatively the performance of DEC in monitoring projects and programmes in LLs
	Sectors activities coordinated in 11 sectors, 17 LLGs and Ministry (24,745,763)	Sectors activities		
	17 LLGs mentored in conducting and managing council meetings (21,430,000)			
	Gratiuty and salaries of political salaried staff paid (159,120,000)			
	- LLG ex gratia and District monthly allowances paid to respective beneficiaries. (140,120,000).			
	(The LLGs are Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isinigi, Kaberebere and Kabuyanda Town Councils).			

Expenditure

211101 General Staff Salaries	22,677	51,857	228.7%
211103 Allowances	1,320	2,147	162.6%
213001 Medical expenses (To employees)	500	332	66.4%

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	881	122.5%
221009 Welfare and Entertainment	1,000	4,002	400.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,739	124.6%
221014 Bank Charges and other Bank related costs	500	1,514	302.7%
227001 Travel inland	38,802	37,212	95.9%
227004 Fuel, Lubricants and Oils	1,000	501	50.1%
228002 Maintenance - Vehicles	8,913	10,509	117.9%
Wage Rec't:	22,677	Wage Rec't: 51,857	Wage Rec't: 228.7%
Non Wage Rec't:	57,178	Non Wage Rec't: 61,907	Non Wage Rec't: 108.3%
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	79,854	Total 113,764	Total 142.5%

Output: LG procurement management services

Non Standard Outputs:	-1procurement plan prepared at District Hqrs and submitted to relevant authorities(800,000).	10 contracts committee meetings held at the District Hqrs,	0	The contracts committee was able to sit and handle submissions in time ,however there werecases of delays to submit BOQ s by user department.
	-12 contracts committee meetings held at the District Hqrs (5,748,000).	4 quarterly reports prepared and submitted to relevant authorities.		
	4 quarterly reports prepared at District Head Quarter and submitted to relevant authorities and MDAs in Kampala.(3,000,000)	1procurement plan prepared at District Hqrs and submitted to relevant authorities		
	6 adverts placed in print media. 1400 bid documents and agreements prepared at the District Hqrs (17,163,770).			
	200 contracts awarded at the District Hqrs (323,000).			
	50 projects moniterd district wide (3,525,873).			
	140 firms prequalified firms for E/Y 2013/2014 at the District (1,500,141).			

Expenditure

211103 Allowances	8,028	7,299	90.9%
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Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	11,422	142.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	41,991	45,927	109.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	41,991	45,927	109.4%	

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 ministry of health supported the recruitment of health workers which improved performance of the DSC
	-12 sittings for handling Internal submissions at the District Headquarters (6,000,000)	4 Quartely and 1 annual reports prepared and submitted to respective ministries and MDAs		
	-Monthly Retainer fees to members DSC paid at the District Headquarters (2,500,000).	2 adverts and 08 meetings, Staff recruited and managed at the District Headquarters		
	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	18,000	73.4%
211103 Allowances	2,650	2,394	90.4%
221004 Recruitment Expenses	35,213	36,747	104.4%
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 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	14,750	163.8%	
Wage Rec't:	24,523	Wage Rec't: 18,000	Wage Rec't: 73.4%	
Non Wage Rec't:	54,000	Non Wage Rec't: 57,586	Non Wage Rec't: 106.6%	
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 75,586	Total 96.3%	

Output: LG Land management services

No. of Land board meetings	6 (At District Head Quarter)	5 (5 land board meetings held)	83.33	applications are submitted to the DLB after approval by the subcounty area land committees where many had expired and were not yet approved by the District Council.
No. of land applications (registration, renewal, lease extensions) cleared	280 (District Head QTR)	306 (2 Meetings and 36 land applications considered)	109.29	
Non Standard Outputs:	Quarterly reports prepared and submitted to MDAs in Kampala.	4 Quartely reports submitted to MDA in Kampala		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	250	83.3%	
222001 Telecommunications	300	60	20.0%	
227001 Travel inland	7,057	7,640	108.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,657	Non Wage Rec't: 7,950	Non Wage Rec't: 103.8%	
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	7,657	Total 7,950	Total 103.8%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	9 (3 PAC reports discussed by council)	225.00	there were delay in submission of internal audit reports to PAC
No. of Auditor Generals queries reviewed per LG	6 (At the District Headquarters (12,715,000))	3 (6 internal audit reports considered At the District Headquarters)	50.00	
Non Standard Outputs:	4 Reports submitted and discussed by council, MoLG and respective MDAs (2,000,000)	4 Reports submitted to council for discussion		

Expenditure

227001 Travel inland	14,015	14,446	103.1%	
221011 Printing, Stationery, Photocopying and Binding	700	620	88.6%	

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	15,066	<i>Non Wage Rec't:</i>	102.4%
<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	14,715	Total	15,066	Total	102.4%

Output: LG Political and executive oversight

Non Standard Outputs:	-Council policies, programs and projects implemented in all 17 the LLGs (8,023,928).	7 Council meetings held at the District Head Quarters.	0	Over performance in council meetings as a result more meetings to have the district budget discussed and approved.
	-6 Council meetings held at the District Head Quarters.(41,179,556)	Council policies, programs and projects implemented in all 17 the LLGsDiscuss		
	Discuss key social sector issues and identify issues that require legislation and political support	key social sector issues and identify issues that require legislation and political support		
	Develop and enact ordinances to promote Local Revenue, comprehensive maternal and child health, OVC, UPE and USE	The LLGs are		
	(The LLGs are Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isinigi, Kaberebere and Kabuyanda Town Councils).			

Expenditure

211101 General Staff Salaries	165,485	123,240	74.5%
211103 Allowances	0	25,200	N/A
221002 Workshops and Seminars	3,303	1,300	39.4%
221009 Welfare and Entertainment	1,500	370	24.7%
227001 Travel inland	24,779	64,866	261.8%
291001 Transfers to Government Institutions	140,120	72,349	51.6%

<i>Wage Rec't:</i>	165,485	<i>Wage Rec't:</i>	123,240	<i>Wage Rec't:</i>	74.5%
<i>Non Wage Rec't:</i>	169,703	<i>Non Wage Rec't:</i>	164,085	<i>Non Wage Rec't:</i>	96.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	335,188	Total	287,325	Total	85.7%

Output: Standing Committees Services

0 the performance was affected by poor local

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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,	8 standing committees to be held at the district Ct H/Qs, to discuss departmental reports		revenue performance thus financing of committees could be realised.
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Expenditure

227001 Travel inland	49,070	28,900	58.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,070	28,900	58.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,070	28,900	58.9%

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, Kikagate, 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 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	420	35.0%		
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:	420	Non Wage Rec't:	0.6%
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	117,450	Total	23.2%

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

0 The funds were insufficient to implement all the planned interventions.

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Monthly salaries for 12 sector staff paid at the District H/Q</p> <p>12 Supervision, quality assurance, inspection & monitoring of field activities conducted in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.and reports produced on a quarterly basis..</p> <p>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.</p> <p>District Production & crop protection office re-tooled. With a GPS and some pieces of furniture.</p> <p>Participate in 2 National/Local shows at Jinja and at the District..</p> <p>3 Assessment reports on disasters and emergency situations compiled and disseminated,</p> <p>4 Meetings for sector staff & other stakeholders conducted at the District Hqscedin and meeting resolutions documented for action..</p> <p>1 annual and 4 quarterly sector plans and reports prepared at the District H/Qs.</p> <p>Research needs assesment conducted as the need arises and 2 reports produced..</p>	<p>Monthly salaries for 12 sector staff paid at the District H/Q for 12 months.</p> <p>13 Supervision, quality assurance, inspection & monitoring of field activities conducted in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kab</p>		
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Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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		69,247		182.5%
221002 Workshops and Seminars	3,000		2,925		97.5%
221003 Staff Training	1,000		988		98.8%
221008 Computer supplies and Information Technology (IT)	1,301		1,300		99.9%
221011 Printing, Stationery, Photocopying and Binding	600		599		99.9%
221014 Bank Charges and other Bank related costs	500		499		99.8%
222001 Telecommunications	600		587		97.8%
224006 Agricultural Supplies	8,000		6,236		78.0%
227001 Travel inland	10,000		10,000		100.0%
227004 Fuel, Lubricants and Oils	4,000		3,987		99.7%
228002 Maintenance - Vehicles	3,000		2,996		99.9%
Wage Rec't:	37,942	Wage Rec't:	69,247	Wage Rec't:	182.5%
Non Wage Rec't:	32,001	Non Wage Rec't:	30,117	Non Wage Rec't:	94.1%
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	69,943	Total	99,365	Total	142.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Prices of some of the items like soil testing planned for procurement increased which led to reduction in quantities procured.
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Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>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.</p> <p>At least 4 assessment reports of Pests & disease outbreaks 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..</p> <p>4 Quarterly reports on the 4 phytosanitary inspection points for planting materials entering the District in Endinzi, Ngarama, Kikagate and Ruborogota supported.</p> <p>1 demo nursery for coffee established in Birere. Sub-county.</p> <p>One Technology Demonstration plot at the District H/Qs expanded and maintained.</p> <p>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..</p> <p>10 Soil testing kits procured and distributed to the LLGs of Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kikagate, Ngarama, Mbaare, Isingiro TC, Kashumba and Rugaaga.</p>	<p>50 bags of Improved planting materials of cassava and sweet potatoes supplied to the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushash</p>		
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Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	1,990	99.5%	
221003 Staff Training	1,000	964	96.4%	
224006 Agricultural Supplies	47,418	32,007	67.5%	
227001 Travel inland	8,000	7,977	99.7%	
227004 Fuel, Lubricants and Oils	3,000	3,000	100.0%	
228002 Maintenance - Vehicles	1,000	979	97.9%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	62,418	Non Wage Rec't: 46,917	Non Wage Rec't: 75.2%	
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	62,418	Total 46,917	Total 75.2%	

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.)	11760 (Number of livestock treated against ticks using dip tanks established.)	78.40	FMD broke out from one of the farms in Mbaare Sub-county which increased the intensity of work in vaccination, surveillance and supervision.
No of livestock by types using dips constructed	50000 (Number of livestock treated against ticks using dip tanks established.)	53005 (Number of livestock treated against ticks using dip tanks established.)	106.01	
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.)	3600 (3 vaccination events for livestock and pets implemented in the LLGs of Mbaare, Endinzi, and Ngarama.)	120.00	

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. Livestock check points manned and supervised at Ekitindo, Kamwema and Kabobo.</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 Nyamuyanja.</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 Nyamuyanja..</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, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. Livestock check</p>		
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Expenditure

221002 Workshops and Seminars	2,000	2,975	148.8%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
221014 Bank Charges and other Bank related costs	500	270	54.0%
224006 Agricultural Supplies	10,740	10,740	100.0%
227001 Travel inland	13,000	11,999	92.3%
228002 Maintenance - Vehicles	2,000	2,000	100.0%

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	28,740	<i>Non Wage Rec't:</i>	28,484	<i>Non Wage Rec't:</i>	99.1%
<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	28,740	Total	28,484	Total	99.1%

Output: Fisheries regulation

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.)	5 (Inspect fish markets to establish the quality of fish in the markets in the LLGs of Kaberebere, kabuyanda, Isingiro Town Council and Rugaaga.)	125.00	Collaboration with Operation wealth Creation Coordinators improved the inspection and monitoring component in the fisheries sector.
No. of fish ponds stocked	4 (Fish ponds stocked in the LLGs of isingiro Town Council, Mash,a Birere, Kikagate, and Kabuyanda TC.)	5 (Fish ponds stocked in the LLGs of isingiro Town Council, Mash,a Birere, Kikagate, and Kabuyanda TC.)	125.00	
No. of fish ponds construsted 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.)	6 (Construction and maintenance of 6 Fish ponds supervised in the LLGs of isingiro Town Council, Mash,a Birere, Kikagate, and Kabuyanda TC.)	150.00	

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US\$ Thousands

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4. Production and Marketing

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

Expenditure

221002 Workshops and Seminars	1,000	885	88.5%
224006 Agricultural Supplies	5,687	3,840	67.5%
227001 Travel inland	4,000	4,000	100.0%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,687	<i>Non Wage Rec't:</i> 9,725	<i>Non Wage Rec't:</i> 83.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,687	Total 9,725	Total 83.2%

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

No of businesses issued with trade licenses	100 (Businesses issued with trade licenses in Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC,	100 (Businesses issued with trade licenses in Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC,	100.00	Improved funding and more awareness strategies coupled with improved
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Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)		infrastructure created an enabling environment for better performance
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..)	205 (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..)	102.50	
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (Trade sensitisation meetings organised at constituency leve 9North, south and Bukanga)l.)	4 (Trade sensitisation meetings organised at constituency leve 9North, south and Bukanga)l.)	133.33	
No of awareness radio shows participated in	17 (Awareness radio shows participated in at the H/Gs.)	6 (2 radio talk shows conducted with Radio west.)	35.29	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	1,500	1,500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	500	371	74.2%	
221014 Bank Charges and other Bank related costs	100	88	88.2%	
222001 Telecommunications	200	1,030	515.0%	
227001 Travel inland	4,100	4,030	98.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i> 6,400	<i>Non Wage Rec't:</i> 7,019	<i>Non Wage Rec't:</i> 109.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	Total 6,400	Total 7,019	Total 109.7%	

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.)	104 (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.)	104.00	Improved funding and more awareness strategies coupled with improved infrastructure created an enabling environment for better performance
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Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 enterprises linked to UNBS for product quality and standards	29 (Business linked to INBS at H/Qs)	18 (Business linked to INBS at H/Qs in Kampala.)	62.07	
No of awareness radio shows participated in	2 (Awarenwss radio shows conducted at H/Qs.)	29 (Awarenwss radio shows conducted in Mbarara.)	1450.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221014 Bank Charges and other Bank related costs	100	154	153.9%	
222001 Telecommunications	200	70	35.0%	
227001 Travel inland	3,500	1,900	54.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	2,124	35.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	2,124	35.4%	

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.)	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.)	100.00	Improved funding and more awareness strategies coupled with improved infrastructure created an enabling environment for better performance
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.)	11 (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.)	110.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,500	1,340	89.3%	
221008 Computer supplies and Information Technology (IT)	1,000	200	20.0%	
221011 Printing, Stationery, Photocopying and Binding	200	133	66.5%	
221014 Bank Charges and other Bank related costs	100	97	97.0%	
227001 Travel inland	3,400	3,400	100.0%	

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	6,200	<i>Non Wage Rec't:</i>	5,170	<i>Non Wage Rec't:</i>	83.4%
<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	6,200	Total	5,170	Total	83.4%

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 Nyamuyanjanja.)	36 (Cooperative groups registered in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanjanja.)	105.88	Improved funding and more awareness strategies coupled with improved infrastructure created an enabling environment for better performance
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 Nyamuyanjanja.)	48 (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 Nyamuyanjanja.)	96.00	
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 Nyamuyanjanja.)	41 (Cooperative groups supervised. In Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanjanja.)	120.59	

Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	1,500	1,500	100.0%
227001 Travel inland	2,100	2,100	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,600	3,600	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,600	3,600	100.0%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (Tourism sites identified in Kabingo and Kikagate..)	3 (Tourism sites identified in Kabingo and Kikagate..)	150.00	Improved funding and more awareness strategies coupled
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Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3 (Hospitality facilities established in Isingiro TC< Kaberebere and Kabuyanda TCs.)	3 (Hospitality facilities established in Isingiro TC< Kaberebere and Kabuyanda TCs.)	100.00	with improved infrastructure created an enabling environment for better performance.
No. of tourism promotion activities mainstreamed in district development plans	5 (Tourism activities mainstreamed in the District Development Plans at H/Qs.)	5 (Tourism activities mainstreamed in the District Development Plans at H/Qs.)	100.00	

Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	1,500	1,500	100.0%
227001 Travel inland	2,100	744	35.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,600	2,244	62.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,600	2,244	62.3%

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 apart from inadequate funding that lead to incomplete projects which were rolled to the next financial year.
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Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

27 vacant posts for health workers were filled and staff in-post is at 62%.

99% of the Health workers were paid monthly salary emoluments.

32% of all health workers performance appraised at H/Q.

4 Quarterly sector performance reports from all

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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5. Health

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

14. Preventable 9 childhood diseases are immunised against.

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

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

17. Immunization refrigerators at District, HC Ivs, HC IIIs and HC 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

2. Conduct quarterly HUMC

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 Machine (shared by HSD of Kabuyanda, Nyamuyanja & Rugaaga) to establish coordinates for locating Private Health facilities.

6.Conduct a 2 day Mapping exercise of all private health service providers in the district covering 14 S/Cs & 3TCs.

7.Conduct a 2-day workshop with stakeholders to review District Health Supervisory Authority (DHSA) functioning and prepare Action Plan for strengthening and sustainability -25 ppts

8. Print and distribute 50 copies of DHSA standard guidelines and monitoring tools.

9. Conduct a one day dissemination stakeholders meeting for 40 selected private service providers on planned DHSA oversight and support

10.Conduct 2 days work shop of 15 people to support development of the 5 year HIV Strategic Plan 2013-2018 HIV prevention strategy

11.Organize 1 day meeting for 50 people to disseminate 5 year HIV Strategic Plan 2013-2018 and HIV prevention strategy

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

13.District Quarterly Coordination meeting/Extended DHMT (HoD, to involve 75% of the other sectors contributing towards health e.g. Education, community, planning etc Other Health

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

partner)

14. Joint annual health sector performance reviews (4th DHMT coordination meeting)

15. Micro planning for outreaches - annual world HIV/TB commemorative events and candle lighting days

16. Micro planning for outreaches - annual world HIV/TB commemorative events and candle lighting days

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

18. support dissemination of HMIS new guidelines, tools to health workers (one off when new tools arise; includes integrating data validation exercises submitted by health units)

Conduct District quarterly implementer's meetings, at district level, attended by all key implementers

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

20. Monthly support outreach by HSD for PMTCT, HCT & ART sites including option B plus (Kabuyanda, Rwekubo HCIV, Nshungyezi HCIII and Nyakitunda HC III)

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

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

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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

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		2,699,547		109.4%
221001 Advertising and Public Relations	1,945		94		4.8%
221002 Workshops and Seminars	70,659		20,867		29.5%
221009 Welfare and Entertainment	1,500		730		48.7%
221011 Printing, Stationery, Photocopying and Binding	3,500		2,032		58.1%
221014 Bank Charges and other Bank related costs	420		2,101		500.3%
222001 Telecommunications	0		4,466		N/A
224002 General Supply of Goods and Services	0		3,224		N/A
227001 Travel inland	101,309		156,358		154.3%
228002 Maintenance - Vehicles	8,000		6,913		86.4%
Wage Rec't:	2,468,187	Wage Rec't:	2,699,547	Wage Rec't:	109.4%
Non Wage Rec't:	102,111	Non Wage Rec't:	146,996	Non Wage Rec't:	144.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	89,686	Donor Dev't:	49,789	Donor Dev't:	55.5%
Total	2,659,985	Total	2,896,332	Total	108.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Inspection for Hygiene and sanitation conducted in 17 LLGs.	Inspection for Hygiene and sanitation conducted in 17 LLGs.Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	0	PHC funds were not enough to cater for this activity.
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Expenditure

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

227001 Travel inland	2,882	620	21.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,882	620	21.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,882	620	21.5%	

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

Number of inpatients that visited the NGO Basic health facilities	()	5304 (Cumulatively, 5304 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	Reasons for overperformance is committed health workers who used resources effectively and efficiently.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	3334 (Cumulatively, 3334 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	()	1616 (Cumulatively, 1616 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	

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5. Health

Number of outpatients that visited the NGO	22400 (1.Funds disbursed to all the NGO health units of	110252 (Cumulatively, 110252	492.20	
Basic health facilities	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.	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.)		
	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%)			

Non Standard Outputs: N/A

Expenditure

263318 Conditional transfers for NGO Hospitals	42,263	46,392	109.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	42,263	46,392	109.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	42,263	46,392	109.8%	

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 and Kyabinunga HC II,	62 (62% 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 Kikagata Kashumba HC III Kashumba parish, in Kashumba S.C; Rushasha HC III Rushasha	88.57	Generally no major challenge.
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5. Health

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; Kikagata HC III Kikagata Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagata S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahezi HC II Kyabahezi 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

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5. Health

Number of trained health workers in health centers	Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.) 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.)	45 (Cumulatively 45 Health workers have been recruited.)	11.42	
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.)	27 (Cumulatively, 27 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.)	112.50	

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

522928 (Cumulatively, 522928 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, Kyabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhiira HC III, Ruhiira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagata HC III Kikagata Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagata S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in

66.72

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5. Health

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

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanjanja HC IV, Nyamuyanjanja parish in Nyamuyanjanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)

7312 (Cumulatively, 7312 deliveries were attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanjanja HC IV, Nyamuyanjanja parish in Nyamuyanjanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)

36.56

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

99 (764 villages to have functional VHTs.)

99 (764 villages have functional VHTs. Location: Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)

100.00

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	18380 (Cumulatively, 18380 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, Ruhiiira HC III, Ruhiiira 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, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II	126.76	
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Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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.)

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.) 20464 (Cumulatively, 20464 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, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.) 102.32

Non Standard Outputs: 72675 clients Counseled and tested for HCT) Cumulatively, 90488 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 167,067 147,522 88.3%

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	147,522	<i>Non Wage Rec't:</i>	88.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	167,067	Total	147,522	Total	88.3%

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.	Phase two of office block of District Health Office at District H/Q was almost complete.	0	PHC development was not enough to complete the phase.
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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	N/A
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 almost complete.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231002 Residential buildings (Depreciation)	32,000	29,004	90.6%
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281504 Monitoring, Supervision & Appraisal of capital works	2,000	4,073	203.6%
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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>	33,077	<i>Domestic Dev't:</i>	97.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,000	Total	33,077	Total	97.3%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0	N/A
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Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 (Construction of 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 is almost complete.)	100.00	
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Non Standard Outputs:

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	74,000	77,392	104.6%
281504 Monitoring, Supervision & Appraisal of capital works	4,000	3,765	94.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	78,000	81,157	104.0%
Donor Dev't:		0	0.0%
Total	78,000	81,157	104.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1534 (1534 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuy anda, Ruborogota, Kabuyanda T/C, Isingiro T/C, 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, Kabuy anda, 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, Kabuy anda, 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 Education assistants confirmed in the education service.
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Expenditure

211101 General Staff Salaries	8,931,394	7,583,120	84.9%
227001 Travel inland	17,634	22,548	127.9%
Wage Rec't:	8,931,394	Wage Rec't: 7,583,120	Wage Rec't: 84.9%
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 7,605,667	Total 85.0%

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

No. of pupils sitting PLE	()	6512 (172 UPE/ Private Schools in the subcounties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuy anda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Mbaare , Endiinzi, Rushasha & Rugaaga.)	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, Kabuy anda, 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, Kabuy anda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Mbaare , Endiinzi, Rushasha & Rugaaga.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	788,861	756,707	95.9%
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Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	788,861	<i>Non Wage Rec't:</i>	756,707	<i>Non Wage Rec't:</i>	95.9%
<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	788,861	Total	756,707	Total	95.9%

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;)	12 (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;)	85.71	The planned figure of 14 was erroneous.it should have been 12 classrooms.
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	234,754	90.0%		
281504 Monitoring, Supervision & Appraisal of capital works	1,600	1,200	75.0%		
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:	262,425	Domestic Dev't:	235,954	Domestic Dev't:	89.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	262,425	Total	235,954	Total	89.9%

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			
<i>Expenditure</i>					
231001 Non Residential buildings (Depreciation)	15,512	38,901	250.8%		
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:	15,512	Domestic Dev't:	38,901	Domestic Dev't:	250.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,512	Total	38,901	Total	250.8%

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	()	0 (N/A)	0	N/A
No. of teacher houses constructed	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.)	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.)	100.00	

Non Standard Outputs: N/A

N/A

Expenditure

231002 Residential buildings (Depreciation)	51,827	51,412	99.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	52,227	51,412	98.4%
Donor Dev't:		0	0.0%
Total	52,227	51,412	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 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.)	0	N/A
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Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Aquinous 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	1,349,391	63.4%	
Wage Rec't:	2,129,559	Wage Rec't: 1,349,391	Wage Rec't: 63.4%	
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 1,349,391	Total 63.4%	

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 (13 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	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263319 Conditional transfers for Secondary Schools	1,022,856	1,022,856	100.0%	

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	1,022,856	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,022,856	Total	1,022,856	Total	100.0%

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	N/A
No. of classrooms constructed in USE	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	28,250	100.0%
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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>	28,250	<i>Domestic Dev't:</i>	28,250	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,250	Total	28,250	Total	100.0%

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 Rweziringiro 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 Rweziringiro 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 Rweziringiro 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 Rweziringiro tech.school in Kberebere T/C.SHS 159,075,551 paid to Buhungiro PTC in Kashumba s/c as capitation grant.	Capitation grant worth shs 160.984million paid to Rweziringiro tech.school in Kberebere T/C.SHS 203.999 M paid to Buhungiro PTC in Kashumba s/c as capitation grant.		

Expenditure

211101 General Staff Salaries	684,671	167,810	24.5%
221007 Books, Periodicals & Newspapers	5,983	2,102	35.1%

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	10,400	104.0%
221011 Printing, Stationery, Photocopying and Binding	49,000	49,640	101.3%
221014 Bank Charges and other Bank related costs	3,000	4,000	133.3%
223005 Electricity	3,000	2,480	82.7%
223006 Water	2,000	1,562	78.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	10,700	107.0%
227001 Travel inland	282,000	281,862	100.0%
Wage Rec't:	684,671	Wage Rec't: 167,810	Wage Rec't: 24.5%
Non Wage Rec't:	364,983	Non Wage Rec't: 362,745	Non Wage Rec't: 99.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,049,654	Total 530,555	Total 50.5%

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.	6 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.	4 Sector performance report for qr 3 FY 2014/2015 made & submitted.		
	3.4 Quarterly workplans and reports prepared and submitted to H/Q and Kampala.	4 Quarterly workplans and reports for SFG prepared and submitted to H/Q and Kampala.		
	4. Annual PLE registration forms collected from Kampala, filled and submitted.	Annual schools cens		
	5. 14 School statutory meetings attended in all Subcounties.			

Expenditure

211101 General Staff Salaries	52,404	43,532	83.1%
211103 Allowances	1,000	716	71.6%
221014 Bank Charges and other Bank related costs	1,672	1,289	77.1%
227001 Travel inland	17,400	17,016	97.8%

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	43,533	<i>Wage Rec't:</i>	83.1%
<i>Non Wage Rec't:</i>	23,672	<i>Non Wage Rec't:</i>	19,021	<i>Non Wage Rec't:</i>	80.4%
<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	76,076	Total	62,554	Total	82.2%

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 (36 Govt & private schools in the subcounties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, N)	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 (Rweziringiro 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)	4 (District Hqrs.)	100.00	
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 (226 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	1,385	39.6%
227001 Travel inland	56,064	63,339	113.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	65,535	64,724	98.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	65,535	64,724	98.8%

Output: Sports Development services

0

Inadequate funding affected performance in terms of training, play facilities & welfare

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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 MUSIC DANCE & DRAMA, ATHLETICS, FOOTBALL, NETBALL, & VOLLEYBALL IN 189 GOU-UPE Schools & 121 Private Schools District wide

Expenditure

227001 Travel inland	3,000	1,000	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,000	25.0%

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 Inadequate staffing in the department has been a major hindrance to the performance of the planned activities. There are also procurement challenges also stemming from inadequate staffing in all departments.

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>Payment of wages for staff in post (12No.) at 4,261,770= per month totaling to 51,141,236= a year.</p> <p>Payment for wages for contract staff (Grader operator / Turnman) amounting to 2,320,000=</p> <p>Planning and Coordination, supervision and monitoring of activities in the 6 No. sectors of works department including delegated works in other departments and the 17 LLGs budgeted at 8,346,636= from District Local Revenue and UCG.</p> <p>District Roads operation expenses including District Roads Committee activities budgeted at 30,003,630=.</p> <p>Maintenance of Roads Equipment, Vehicles and Motorcycles budgeted at 94,758,000=</p> <p>Emergency road interventions</p>	<p>11No District staff and 4No urban Council wages (for Isingiro, Kaberebere and Kabuyanda T/Cs) amounting to 85,305,622= paid up to June 2015</p> <p>1No Contract staff wages for Road Overseer paid @ 440,000= including NSSF contribution paid per months up to</p>		
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Expenditure

211101 General Staff Salaries	79,573	54,812	68.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,320	5,149	96.8%
211103 Allowances	3,647	3,853	105.6%
221002 Workshops and Seminars	5,000	4,760	95.2%
221004 Recruitment Expenses	2,500	2,290	91.6%
221008 Computer supplies and Information Technology (IT)	1,151	939	81.6%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,156	86.2%
221014 Bank Charges and other Bank related costs	1,054	1,441	136.7%
222003 Information and communications technology (ICT)	935	649	69.4%
227001 Travel inland	21,000	21,005	100.0%
228002 Maintenance - Vehicles	24,000	13,863	57.8%
228003 Maintenance – Machinery, Equipment & Furniture	70,758	66,289	93.7%

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	79,573	<i>Wage Rec't:</i>	54,812	<i>Wage Rec't:</i>	68.9%
<i>Non Wage Rec't:</i>	138,208	<i>Non Wage Rec't:</i>	122,392	<i>Non Wage Rec't:</i>	88.6%
<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	217,781	Total	177,204	Total	81.4%

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

No of bottle necks removed from CARs	65 (Removal of bottle necks and maintenance of 65km of Community Access Roads at 97,904,875=.)	65 (Removal of bottlenecks and maintenance of Community Access Roads in 14 Sub-Counties.)	100.00	The rampant road equipment breakdowns hinder the progress of the works.
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)	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.)	98.63	Road equipment breakdowns are a major hindrance to the performance of the department.
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=.)	36 (Grading and periodic maintenance of Urban Roads to include 22Km for Isingiro T/C and another 6Km for Kaberebere T/C, and 8 Km for Kabuyanda T/C.)	100.00	

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering

Non Standard Outputs:	Installation of culverts on selected Roads in Isingiro T/C , Kaberebere T/C and Kabuyanda T/C.	Culvert installation done in kaberebere and Isingiro T/C where 9lines have been installed in total.
	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=	Operation expenses including maintenance of road equipment for Urban road maintenance done in Isingiro T/C , Kaberebere T/C and Kabuyanda T/C
	Each Town Council will get 16 Million for maintenance of road equipment.	Each

Expenditure

263104 Transfers to other govt. units	352,856	352,856	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	352,856	352,856	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	352,856	352,856	100.0%

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)	60 (20Km of CARs have been rehabilitated under CAIIP 3 in each of the three Sub-Counties of Kashumba, Kikagata and Nyamuyanja. More work is still ongoing on 34.6Km of CARs shared between the same Sub-Counties.)	133.33	Delayed payments of Certificates to the Road rehabilitation Contractors which take about two months to clear by the concerned persons (CAIIP - PFT in Kampala). There is also delay in the procurement of contractors which is a three stage evaluation process
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Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering

Non Standard Outputs:	<p>Mobilization of communities in the Sub-Counties of Kashumba, Kikagate 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 expences</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 & maintstreaming</p> <p>(b) Training and capacity Building - Formation and training of Infrastructure Management Committees (IMCs) for batch A CARs</p> <p>© Conduct Community Meetings to identify priority infrastructure investments (2 meetings per S/County)</p> <p>(d) Supervision and Monitoring and Evaluation by District and S/County Technical Staff and IMCs</p>	<p>Mobilization of communities benefitting in CAIIP 3 was done in the Sub-Counties of Kashumba, Kikagate and Nyamuyanja in respect of road management committees, Rural agricultural production, value addition and marketing, to include;</p> <p>1. Rural infrastru</p>		
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Expenditure

263104 Transfers to other govt. units	39,300	16,493	42.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	39,300	16,493	42.0%
Donor Dev't:	0	0	0.0%
Total	39,300	16,493	42.0%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	The ARMP was affected by the rampant road equipment breakdowns and the
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Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	<p>344 (Planning implementation of Routine road maintenance of 344km at 219.84 million. These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagate - Rwamwijuka - Kabuyanda 13.5km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12.3km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 17km, Buhungiro - Rugaaga 10.4km, Endiinzi - Rwenshebashebe - Omukatojo 25.6km, Kabingo - Gayaza - Katembe - Kyarugaaaju 14.6km, Nyakigyera - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 40km, Kamuri - Kyarugaaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooha 16.8km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12.3 km, Endiinzi-Mpikye - Ekiyonza-Obunazi - Ekiyonza road 15km, Buhungiro - Byenyi - Juru 8.5 km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 21km, Ruhira - Rwemango - Omukashansa 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama-Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km.</p> <p>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.</p> <p>Maintenance of special road Equipments and Plants and Roads supervision vehicles at 94,758,000=)</p>	<p>344 (344Km maintained by Road Gangs up to the end of May 2015. These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagate - Rwamwijuka - Kabuyanda 13.5km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12.3km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 17km, Buhungiro - Rugaaga 10.4km, Endiinzi - Rwenshebashebe - Omukatojo 25.6km, Kabingo - Gayaza - Katembe - Kyarugaaaju 14.6km, Nyakigyera - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 40km, Kamuri - Kyarugaaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooha 16.8km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12.3 km, Endiinzi-Mpikye - Ekiyonza-Obunazi - Ekiyonza road 15km, Buhungiro - Byenyi - Juru 8.5 km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 21km, Ruhira - Rwemango - Omukashansa 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, and Kabuyanda - Iryango 9.1km.</p> <p>Planned and coordinated of road maintenance activities in all 17 LLGs i.e all roads operation expenses including General Office supplies, Road equipment consumables like grader blades and maintenance, facilitation of field work e.t.c. using Road Funds.</p> <p>Carried out Maintenance of special road Equipments and Plants and Roads supervision vehicles and motorcycles.)</p>	100.00	long periods taken to repair the machines due to lack of readily available spares, inadequate resources with the Regional Mechanical Workshop, rigidity FAW the service providers.
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Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bridges maintained	1 (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	
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Non Standard Outputs:	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=	Carried out partial periodic maintenance / Mechanised maintenance of 110Km feeder roads by medium grading, spot graveling and drainage improvement of selected roads to include Kaberebere - Ryamiyonga road 17Km, Ruhiira - Rwemango road 7Km, Kyanyanda -		
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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

Expenditure

263104 Transfers to other govt. units	549,942	560,651	101.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	549,942	560,651	101.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	549,942	560,651	101.9%

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	8 (Grading and spot gravelling of Ngarama - Kigando - Kasese road)	7 (7Km rehabilitated on the first section of Ngarama - Kigando - Kasese road. The rocks on Kigando hill were crashed and removed from the road way to full open the road.)	87.50	The contractors capacity was low and this affected the speed of works. There was also the issue of a low budget orchestrated by the implementation of the new VAT law which increased the cost of road works.
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231003 Roads and bridges (Depreciation)	74,252	61,812	83.2%
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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:	74,252	Domestic Dev't:	61,812	Domestic Dev't:	83.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	74,252	Total	61,812	Total	83.2%

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= 2. Renting of Office Accommodation (for DSC PAC & DLB) at District Headquarters. Budgeted at 8,400,000= 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=	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 up to end of fourth quarter.	0	Inadequate budget for maintenance of buildings, to include fumigation, replacement of door locks
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Expenditure

211103 Allowances	500	223	44.6%
221011 Printing, Stationery, Photocopying and Binding	600	602	100.4%

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

223003 Rent – (Produced Assets) to private entities	8,400	8,400	100.0%	
223006 Water	300	179	59.8%	
227001 Travel inland	8,000	8,000	100.0%	
228001 Maintenance - Civil	12,200	14,481	118.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	32,018	31,886	Non Wage Rec't:	99.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	32,018	31,886	Total	99.6%

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 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	0	Inadequate funding to the activity and too old vehicles which have out leaved their usefulness but can not be boarded off because of lack in funds to buy new ones.
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Expenditure

227001 Travel inland	3,000	1,602	53.4%	
228002 Maintenance - Vehicles	10,000	6,658	66.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,200	8,260	Non Wage Rec't:	58.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,200	8,260	Total	58.2%

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 for Main H/Q Office Blocks and DSC Block up the end of February 2015	0	N/A
	Payment of UMEME power charges Given the lowest budget of 6,000,000=	Paid for Generator fuel		

Expenditure

223005 Electricity	6,000	7,181	119.7%	
227004 Fuel, Lubricants and Oils	5,000	2,291	45.8%	

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	12,000	<i>Non Wage Rec't:</i>	9,472	<i>Non Wage Rec't:</i>	78.9%
<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	12,000	Total	9,472	Total	78.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Poor water vehicle
mechanical condition

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 paid to 04no Water Office staff on payroll for 1 year at the District Head Quarters</p> <p>Salary paid to 01No. Member of District Water office Staff on contract for 12 months</p> <p>2. 6No. Rounds of National consultations with the Line Ministry at the C</p>		
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Expenditure

211101 General Staff Salaries	30,547	29,066	95.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,771	11,771	100.0%
211103 Allowances	179	151	84.4%
213004 Gratuity Expenses	9,113	8,202	90.0%
221008 Computer supplies and Information Technology (IT)	3,139	3,139	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,424	1,424	100.0%
221014 Bank Charges and other Bank related costs	800	800	100.0%
222003 Information and communications technology (ICT)	1,020	1,020	100.0%
227001 Travel inland	8,774	8,774	100.0%
228002 Maintenance - Vehicles	13,131	13,131	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,200	1,200	100.0%

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	29,067	<i>Wage Rec't:</i>	95.2%
<i>Non Wage Rec't:</i>	5,132	<i>Non Wage Rec't:</i>	4,194	<i>Non Wage Rec't:</i>	81.7%
<i>Domestic Dev't:</i>	45,418	<i>Domestic Dev't:</i>	45,418	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	81,098	Total	78,679	Total	97.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (0 No.Old water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha;)	0 (NIL)	0	poor road network and poor water vehicle mechanical condion caused delays in completion of the activity.
No. of supervision visits during and after construction	100 (100 No. 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.)	100 (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.)	100.00	
No. of water points tested for quality	25 (25No. New water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha;)	15 (New water points tested in Kikagate, Nyamuyanja, 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,)	4 (Meetings off the District Water Supply and Sanitation 4 Coordination Committee held at the district headquarters Also 12 DWO monthly meeting at the District H/Q were done)	100.00	

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

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7b. Water

Non Standard Outputs:	<p>1. Environmental Screening done on 10No. Major Hardware projects in the District in Ruborogota, Kikagate, Nyamuyanja, Kabingo, Mbaare, Birere, Rugaaga, Nyakitunda and Endiinzi S/Cs,</p> <p>2. Field work in respect of carrying out Regular Data Collection on hardware issues of functionality of water and Sanitation facilities in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.;</p> <p>Verification of water sources for development in FY2015/2016</p>	<p>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,</p> <p>2. Field work in respect of carrying out Regular Dat</p>		
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Expenditure

221002 Workshops and Seminars	3,216	3,216	100.0%
221009 Welfare and Entertainment	240	240	100.0%
225001 Consultancy Services- Short term	4,479	4,479	100.0%
227001 Travel inland	19,012	19,012	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,947	26,947	100.0%
Donor Dev't:		0	0.0%
Total	26,947	26,947	100.0%

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	poor cooperation from the benefiting communities during rehabilitation of hand pump facilities
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=)	25 (17water pump mechanics, 8 Scheme attendants and caretakers will be trained at District Head Quarters and facilitated to practice.)	100.00	
% of rural water point sources functional (Shallow Wells)	25 (25% of Non-Functional rural water point sources(Shallow wells &Boreholes) will be rehabilitated.)	25 (25% of Non-Functional rural water point sources(Shallow wells &Boreholes) will be rehabilitated.)	100.00	

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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, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja, Nyakitunda sub counties.) 25 (In all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja, Nyakitunda sub counties.) 100.00

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, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja, Nyakitunda sub counties Budgeted at 26,579,479/= 17 (17No. Boreholes and shallow wells rehabilitated in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Ruborogota, Kabuyanda.) 121.43

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

221002 Workshops and Seminars 1,635 1,635 100.0%

228001 Maintenance - Civil 43,784 43,784 100.0%

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:	45,419	Domestic Dev't:	45,419	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	45,419	Total	45,419	Total	100.0%

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, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties (3,675,000=)) 25 (Training water user committee members in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties) 100.00 Failure of WUCs to attend the meetings. The members claim that they can not opt to attend meetings when they have the other activities of agriculter that are more demanding and income generating.

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 0 (Formation and training of Umbrella organisation for WSCs in the Sub-Counties of Ruborogota, Endiinzi, Rugaaga, Kikagate, Nyamuyanja and Kabuyanda.) 0 (0) 0

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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7b. Water

No. of water and Sanitation promotional events undertaken	0 (4 water and sanitation promotional events undertaken)	0 (NIL)	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 (Baseline survey for sanitation in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, was done)	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 (Establish Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties.)	100.00	

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan 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	44,072	100.0%
221008 Computer supplies and Information Technology (IT)	680	680	100.0%
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	48,752	100.0%
Donor Dev't:		0	0.0%
Total	48,752	48,752	100.0%

Output: Promotion of Sanitation and Hygiene

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan 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	Performance of Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties Ruborogota and Ngarama was done	0	Lack of strick follow up and enforcement of bi-laws implicating poor sanitation practitioners. The local leaders cornive with the defaulters to dodge imprisonment
	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 water, sanitation and good hygiene in the pilot Sub-Counties of Ruborogota and Ngarama S/C.	Drama shows pro		
	Preparation of Sanitation and Hygiene Action Plans at H/Q.			
	Selection and traning of Village Health teams (VHTs) for consolidation of achievements and sastainability purposes budgeted for 22,000,000= in Ruborogota and Ngarama S/C.			

Expenditure

221002 Workshops and Seminars	21,000	20,844	99.3%
227001 Travel inland	1,000	160	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	21,004	95.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	21,004	95.5%

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

Non Standard Outputs:	Purchase of a Water Quality Testing Kit. At 31,600,000/=	water quality testing kit was supplied at the District Head quarters	0	More training on the use of the equipment was required. The TSU 8 MWE was informed about the need to have the training but we were still awaiting their response.
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Expenditure

231005 Machinery and equipment	31,600	31,600	100.0%
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Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

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

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of 5-stance VIP lined latrine at Kityaaza Market, Kashumba S/C)	1 (Construction of 5-stance VIP lined latrine at Kityaaza Market, Kashumba S/C was completed)	100.00	The usual breakdown of water department vehicle hindered supervision.
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Non Standard Outputs: N/A

Expenditure231007 Other Fixed Assets (Depreciation) **18,206** 18,206 100.0%281504 Monitoring, Supervision & Appraisal of capital works **2,000** 2,000 100.0%

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:	20,206	Domestic Dev't:	20,206	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,206	Total	20,206	Total	100.0%

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.)	8 (shallow wells constructed in , Rugaaga, Ngararama, Birere, Kabuyanda, Masha, Endiinzi, Kashumba and Mbaare. Sub-Counties.was done)	100.00	Poor yielding of sources caused shifting of some sites and thus more time lost.
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Non Standard Outputs: N/A

Expenditure231007 Other Fixed Assets (Depreciation) **52,864** 52,864 100.0%281504 Monitoring, Supervision & Appraisal of capital works **4,000** 4,000 100.0%

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:	56,864	Domestic Dev't:	56,864	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	56,864	Total	56,864	Total	100.0%

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 (Rehabilitation of Nyakigyera GFS, Kabingo S/C was completed)	100.00	Poor mechanical condition of water department vehicle hindered supervision. Some communities
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Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of piped water supply systems 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 (Construction of Ruborogota GFS, Ruborogota S/C was completed)	100.00	along the pipeline routes demanded compensation of land and thus caused some delays in implementation.
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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 in Kabingo S/C was completed Appraisal of designs was for Ruborogota and Nyakigyera GFS in Ruborogota and Kabingo S/Cs was completed
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Expenditure

231007 Other Fixed Assets (Depreciation)	291,886	291,886	100.0%
281503 Engineering and Design Studies & Plans for capital works	18,620	18,620	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	310,506	310,506	100.0%
Donor Dev't:		0	0.0%
Total	310,506	310,506	100.0%

Output: Construction of dams

No. of dams constructed	1 (1 valley tank to be constructed in Nyabyondo Parish, Endiinzi S/C.)	1 (1 valley tank in Nyabyondo parish in Endiinzi S/C was completed)	100.00	poor mechanical condition of vehicle and land acquisition problems for siting abstraction chambers hindered the progress of activities
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	84,117	84,117	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	3,700	3,700	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	87,817	87,817	100.0%
Donor Dev't:		0	0.0%
Total	87,817	87,817	100.0%

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1 annual plan and 4 quarterly plans prepared & compiled at district H/Qs.	4 quarterly reports for the last 4 quarters prepared.	0	Peroformance so far according to the planned targets todote.
	1 annual report and 4 quarterly reports prepared at district H/Qs.	1 annual report is being compiled for final submission.		
	Sectoral departments co-ordinated at district H/Qs.			
	Office stationery procured and ICT requirements fulfilled.			

Expenditure

211101 General Staff Salaries	42,987	60,831	141.5%
221011 Printing, Stationery, Photocopying and Binding	1,311	532	40.6%
221014 Bank Charges and other Bank related costs	0	688	N/A
227001 Travel inland	1,400	110	7.9%
Wage Rec't:	42,987	Wage Rec't: 60,831	Wage Rec't: 141.5%
Non Wage Rec't:	2,911	Non Wage Rec't: 1,330	Non Wage Rec't: 45.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	45,898	Total 62,161	Total 135.4%

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.)	14 (16.5 Ha of P. oorcapa plantations at individual farmer's and institutional sites.)	46.67	We receive less tree seedlings from National Forestry Authority as compared to the submitted request under Community Tree Planting Program.
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Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	2 (District Pine Demonstration maintained at H/Qs. Gap filling for trees that failed to take off carried out at the District H/Qs)	1 (2 Ha of the District Pine Demonstration Garden maintained.)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

222001 Telecommunications	240	60	25.0%	
224001 Medical and Agricultural supplies	4,113	1,500	36.5%	
227001 Travel inland	2,000	2,014	100.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,353	3,574	56.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,353	3,574	56.3%	

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	No funding was allocated to this activity due to emergencies of seedlings allocation for delivery to the District and the Eucalyptus mites attack.
No. of Agro forestry Demonstrations	25 (Monitoring interventions implemented by FIEFOC in Isingiro Town Council, Kabingo, Masha, Birere and Nyakitunda S/C. The pine demonstration garden is at the District headquarters.)	45 (Farmers monitored, Technically backstopped and trained in tree management practices. 1 court case handled.)	180.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

222001 Telecommunications	0	50	N/A	
227001 Travel inland	2,076	377	18.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,076	427	20.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,076	427	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	4 (1 farmer in Masha Sub-county, 1 farmer in Kabuyanda and 1 farmer in Kabingo have been offered technical backstopping to-date.	100.00	The target was achieved though not only in planned target areas.
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Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

(PNO))

Assesment of the Eucalyptus mite attack also done in Kikagata Sub-county.)

Non Standard Outputs: N/A

N/A

Expenditure

222001 Telecommunications	80	30	37.5%
227001 Travel inland	600	509	84.8%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	955	539	Non Wage Rec't:	56.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	955	539	Total	56.4%

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.)	5 (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. In addition, 1 inspection, formulation of 1 LEC & awareness raising and preliminary demarcation done for Kajaho-Ouchinga Wetland system.)	125.00	Achieved beyond performance targets as Kajaho-Oruchinga wetland system was identified as additional critically degraded wetland systems.
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	2,943	1,992	67.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,943	1,992	Non Wage Rec't:	67.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,943	1,992	Total	67.7%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (r. Kagera, R. Rwizi, Nyamuyanjanja-Ekigaaga, Action Plans & regulations developed. Action plans implemented.)	3 (3 monitoring and compliance visits carried out by the end of the 4th quarter in Ekigaaga wetland system.)	75.00	Achieved as per target to-date.
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Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of Wetlands demarcated and restored	()	3 (3 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 N/A

Expenditure

221002 Workshops and Seminars	2,500	2,110	84.4%
227001 Travel inland	2,500	1,151	46.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	3,261	59.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,500	3,261	59.3%

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.)	2 (2 sensitization meetings at Isingiro Town caouncil and Nyakashana wetland systems done.)	50.00	The under performance is due to limited local revenue collections limiting the amount of funds allocated to this activity.
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Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	2,500	375	15.0%
221011 Printing, Stationery, Photocopying and Binding	0	80	N/A
222001 Telecommunications	0	20	N/A
227001 Travel inland	0	200	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	675	27.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	675	27.0%

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.)	7 (5 monitoring and compliance visits have been done in Kikokwa Parish in Birere Sub-county, Kabuyanda Town Council and Ruborogota Sub-county and Mirama-Kikagata-Nshungyezi 132 Kv transmission line project along Kagera River and Nshungyezi Town Center done. 1 was done in Kyera Parish of Birere Sub-county and Nyarubungo plus	87.50	The under performance on this out put was due to limited collections under local revenue affecting releases to this section.
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Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

		Kabare Parishes of Masha Sub-counties.)			
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
227001 Travel inland	2,000		2,060		103.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	Non Wage Rec't:	2,060	Non Wage Rec't:	82.4%
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	2,500	Total	2,060	Total	82.4%

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

No. of new land disputes settled within FY	10 (Land disputes settled - District wide Submit Land Board minutes to the Ministry of Lands, Housing and Urban Development. Building Capacity of area land committees.)	12 (2 sets of Land Board minutes submitted todate. And 100 recommendations for preparation of land titles done and 101 nstructions to survey delivered to the District.)	120.00	There is over achievement on this output due to under planning for the las financial year on the expected outputs to be achieved.
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Non Standard Outputs: N/A

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,320	4,714	109.1%	
227001 Travel inland	1,000	1,100	110.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,569	5,814	104.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,569	Total 5,814	Total 104.4%	

Output: Infrastruture Planning

Non Standard Outputs:	Developments in Town Boards and trading centers inspected (3 visits) - Kikagata (3 visits) - Endiinzi.	5 inspections have been carried out to-date in Kikagata (1), Endinzi (1), Rugaaga (1), Bugango (1) and Kabuyanda (1). 1 sensitization meeting for 68 residents in Endinzi Town Board done this financial year. 1 Status report was submitted to Ministries	0	The performance is good in comparison to the amount of funds availed to the department.
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Expenditure

222001 Telecommunications	200	39	19.5%	
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Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,051	1,733	84.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,820	1,772	Non Wage Rec't:	62.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,820	1,772	Total	62.8%

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	17 OVC Community Based Monitoring and Evaluation meetings not held as planned because the activity was not funded.
	17 LLGs supervised and coordinated in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzzi, Kashumba, Ruborogota, Isingiro T/C, Kaberebere T/C and Kabuyanda T/C	17 LLGs supervised and coordinated in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzzi, Kashumba, Ruborogota, Isingiro T/C, Kaberebere T/C and Kabuyanda		
	17 OVC Community Based Monitoring and Evaluation meetings held in all LLGs			

Expenditure

221014 Bank Charges and other Bank related costs	367	742	202.3%		
211101 General Staff Salaries	36,428	32,197	88.4%		
221002 Workshops and Seminars	2,000	1,793	89.6%		
221008 Computer supplies and Information Technology (IT)	640	444	69.4%		
227001 Travel inland	8,200	6,937	84.6%		
Wage Rec't:	36,428	Wage Rec't:	32,196	Wage Rec't:	88.4%
Non Wage Rec't:	11,207	Non Wage Rec't:	9,916	Non Wage Rec't:	88.5%
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	47,635	Total	42,113	Total	88.4%

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: 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, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C)	11 (11 Abandoned children provided with emergency support and resettled in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Isingiro T/C Kaberebere T/C and Kabuyanda T/C)	64.71	Activity implemented as planned.
Non Standard Outputs:	<p>Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions</p> <p>5 Children in conflict with the law rehabilitated and integrated in Endinzi, Rugaaga, Isingiro T.C, Kaberebere T.C, Masha LLGs</p> <p>Legal support services provided to 17 children in conflict with the law in the entire district.</p> <p>68 Child protection community/Outreaches clinics held.</p> <p>4 DOVCC quarterly meetings held at the district hqtr</p> <p>17 SOVCC quarterly meetings held in all LLGs</p> <p>- 4 meetings with OVC service providers held at the district. T</p> <p>-4 Strategic information technical working committee meetings held at the district hqtrs.</p> <p>- data captured from 68 service providers in all LLGs</p> <p>-68 home visits to the critically vulnerable households conducted</p>	<p>-Support supervision conducted quarterly 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</p>		

Expenditure

221002 Workshops and Seminars	73,820	63,286	85.7%
227001 Travel inland	10,183	14,056	138.0%

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	13,000	<i>Non Wage Rec't:</i>	12,418	<i>Non Wage Rec't:</i>	95.5%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	71,526	<i>Donor Dev't:</i>	64,924	<i>Donor Dev't:</i>	90.8%
Total	84,526	Total	77,342	Total	91.5%

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	Activity implemented as planned.
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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	24 CSOs activities and Community development projects supervised and monitored in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuy
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Expenditure

227001 Travel inland	7,013	9,894	141.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,513	9,894	116.2%
<i>Domestic Dev't:</i>	0	0	0.0%
<i>Donor Dev't:</i>	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 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	MGLSD yet to provide guidance on setting FAL exams.
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Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, 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	17,123	99.0%
227001 Travel inland	1,499	1,458	97.3%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	20,798	18,581	89.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	20,798	18,581	89.3%

Output: Gender Mainstreaming

Non Standard Outputs:	17 LLGs supported to mainstream gender issues in their development plans and budgets of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C	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	Constrained by inadequate funding.
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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 (3 Youth projects funded under YLP in Isingiro T.C, Ruborogota and Kaberebere T.C)	0	Fewer projects funded due to limited funds.
Non Standard Outputs:	Support to 6 Youth Groups Income Generating Projects.	16 YLP Projects monitored in Kabuyanda, Birere, Kikagate, Nyakitunda, Endiinzi, Rugaaga, Mbaare and Ngarama.		

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	4,540	1,927	42.5%	
282101 Donations	72,000	19,421	27.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	76,540	Domestic Dev't: 21,349	Domestic Dev't: 27.9%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	76,540	Total 21,349	Total 27.9%	

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 3 District Youth Council meetings held at district hqtrs..)	100.00	Activity implemented as planned.
Non Standard Outputs:	<p>Youths projects monitored in 5 LLGs of Ruborogota, Birere, Kaberebere T.C, Endiinzi, Ngarama</p> <p>4 Social mobilisation meetings held in Mbaare, Isingiro T.C, Kabuyanda T.C, Rugaaga</p>	<p>2 Youths mobilisation meetings held in Kabuyanda T.C and Rugaaga.</p> <p>Youths projects monitored in 5 LLGs of Kaberebere T.C, Endiinzi, Ngarama, Mbaare and Isingiro T.C</p>		

Expenditure

221002 Workshops and Seminars	7,558	6,734	89.1%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,378	Non Wage Rec't: 6,734	Non Wage Rec't: 80.4%	
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 6,734	Total 80.4%	

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, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C)	14 (14 Projects for PWDs supported in 9 LLGs of Kabuyanda, Kikagate, Kabingo, Rushasha, Birere, Masha, Endiinzi, Isingiro T/C Kaberebere T/C, Ngarama, Rugaaga and Ruborogota)	82.35	Projects planned required more money than had been planned hence reduction in the number of projects funded.
Non Standard Outputs:	<p>2 district PWDs council meetings held at the district</p> <p>International Day for PWDs Held</p>	<p>3 District PWDs council meeting held at the district and 4 members of PWD Council financially supported to attend International Day for PWDs</p>		

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	4,705	9,304	197.7%	
291002 Transfers to NGOs	38,316	21,716	56.7%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	44,021	Non Wage Rec't: 31,020	Non Wage Rec't: 70.5%	
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 31,020	Total 70.5%	

Output: Culture mainstreaming

Non Standard Outputs:	Cultural values identified in Ruborogota, Kikagate, Kabingo, Endiinzi and Kashumba	Activity not implemented.	0	Activity not implemented due to no local revenue released to the department as had been planned for.
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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	Activity not implemented.	0	Activity not implemented due to lack of funding.
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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 (2 women council and executive committee meetings held at the district quarters)	100.00	Activity implemented as planned.
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Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	International Women's Day celebrated Women groups projects monitored Women Chair person facilitated to attend district council meetings	18 Women groups projects monitored in Kabrebere T.C, Kabingo and Isingiro T.C , Kikagate, and Birere. Women Chair person facilitated to attend district council meetings International Women's Day celebrated in Endiinsi sub county
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Expenditure

221002 Workshops and Seminars	6,778	5,585	82.4%
227001 Travel inland	1,600	1,560	97.5%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,378	Non Wage Rec't: 7,145	Non Wage Rec't: 85.3%
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 7,145	Total 85.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Both Financial and Human resources were in place and this facilitated achievement of set targets

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1. Wages paid to employees at D/HQ, 12 monthly staff Returns submitted, 2 employees paid salaries.</p> <p>2. 4 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, other Central Government Departments, Development Partners and CSOs.</p> <p>Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinsi, Rushasha, Rugaaga.</p>	<p>1. Wages paid to 2 employees at D/HQ, 12 monthly staff Returns submitted</p> <p>2. 4 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, other Central Government Departments, Development Partners and CSOs.</p> <p>Locati</p>		
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Expenditure

211101 General Staff Salaries	32,618		28,762		88.2%
221014 Bank Charges and other Bank related costs	600		600		100.0%
227001 Travel inland	7,000		6,996		99.9%
Wage Rec't:	32,618	Wage Rec't:	28,762	Wage Rec't:	88.2%
Non Wage Rec't:	8,001	Non Wage Rec't:	7,596	Non Wage Rec't:	94.9%
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	40,619	Total	36,358	Total	89.5%

Output: District Planning

No of Minutes of TPC meetings	12 (12 meetings organised and 12 sets of DTPC minutes compiled and produced at District H/Q.)	12 (12 meetings organised and 12 sets of DTPC minutes compiled and produced at District H/Q.)	100.00	Both human and financial resources were in place which facilitated achievement of planned outputs.
No of qualified staff in the Unit	3 (2 existing staff at District H/Q Retained and Senior Planner recruited.)	2 (existing staff at District H/Q Retained and Senior Planner recruited.)	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.)	6 (6 council minute Resolutions made on budget performance reports, and implementation of DDP at District H/Q.)	100.00	

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	2,907	100.0%
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%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	800	800	100.0%
211103 Allowances	477,894	472,985	99.0%
227001 Travel inland	89,963	89,963	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	891,985	886,106	99.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	891,985	886,106	99.3%

Output: Statistical data collection

0	Inadequate funding. Funds not released due to inadequate Local Revenue and UCG available to the vote during Q4.
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Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

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

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,000	1,997	33.3%
227001 Travel inland	9,700	6,880	70.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	8,877	55.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,000	8,877	55.5%

Output: Project Formulation

Non Standard Outputs:

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

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

0

Both financial and human resources were available and this facilitated achievement of set targets.

Expenditure

227001 Travel inland	4,400	3,842	87.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,400	3,842	87.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,400	3,842	87.3%

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**Output: 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.	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,	0	Both Human and Financial resources were available that made achievement of HLG outputs possible. However, LLGs were unable to finalise their 5 Year LGDPs due to inadequate skilled CDOs that are responsible for Planning.
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Expenditure

221002 Workshops and Seminars	7,000	5,250	75.0%
227001 Travel inland	7,000	6,087	87.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	14,000	11,337	Non Wage Rec't: 81.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	14,000	11,337	Total 81.0%

Output: Operational Planning

0	Inadequate funding of quarterly SDS meetings from USAID. Performance assessment of HLG and LLGs funded using LGMSDP funds.
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Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---|---|
| 1. Performance assessment carried out for LLGs and Sectors on an Annual basis. For 17 LLGs, 9 Sectors.
2. Work plans and Reports on quarterly Budget and budget Performance produced and submitted.
3. DDP performance reviewed. in 2 Meetings.
4. Quarterly Planning meetings/retreats organised. SDS/USAID Funded:
5.4 Coordination Meetings for District Departments and Development Partners organized and conducted.
6. SDS Implementing Departments coordinated and 4 quarterly reports prepared and Submitted to USAID.
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. | 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 |
|---|---|

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:		0	0.0%
Non Wage Rec't:	16,586	11,972	72.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	2,957	711	24.0%
Total	19,543	12,683	64.9%

Output: Monitoring and Evaluation of Sector plans

0

Both human and financial resources available and this facilitated achievement of set targets. LGMSDP funds were also used in supplementing PAF funds at HLG and LLG levels.

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Implementationfor 40 Projects & 5 Programmes.
 2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visit

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

Inadequate funding to the department. The department relies mainly on un conditional grant which is not sufficient to facilitate all planned activities. Delayed response by audit clients to audit reports which affects timely reporting.

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 motorcyles maintained and serviced 3,4 quarterly reports and workplans submitted at the headquarter 4.2members of staff supervised and appraised at the headquarter 5.4 workshops attended invarious districts of Uganda	1.Salaries for3 officers paid at the headquarter 2.3 Computers and 1 motorcyle maintained and serviced. 3. 4 Quarterly reports and workplansprepared and submitted.
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Expenditure

211101 General Staff Salaries	28,426	25,220	88.7%
211103 Allowances	1,000	903	90.3%
227002 Travel abroad	400	400	100.0%
228002 Maintenance - Vehicles	1,000	1,000	100.0%
213001 Medical expenses (To employees)	640	580	90.6%
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	2,340	100.0%
221003 Staff Training	1,100	1,100	100.0%
221005 Hire of Venue (chairs, projector, etc)	200	200	100.0%
221007 Books, Periodicals & Newspapers	500	500	100.0%
221008 Computer supplies and Information Technology (IT)	1,100	1,100	100.0%
221009 Welfare and Entertainment	330	330	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,300	1,300	100.0%
221014 Bank Charges and other Bank related costs	400	400	100.0%
221017 Subscriptions	1,300	1,300	100.0%
222001 Telecommunications	65	65	100.0%
Wage Rec't:	28,426	Wage Rec't: 25,219	Wage Rec't: 88.7%
Non Wage Rec't:	12,079	Non Wage Rec't: 11,918	Non Wage Rec't: 98.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	40,505	Total 37,137	Total 91.7%

Output: Internal Audit

No. of Internal Department Audits	172 (i. 42 Audit visits made to 14 (Ruborogota,Kabuyanda,Kikagat e,Nyakitunda,Nyamuyanja,Birer	221 (i. 28 Audit visits made to 14 sub couties of (Kikagate,Endiinzi,Kabuyanda,K ikagate,Nyakitunda,Nyamuyanja	128.49	Insufficient funding.The department relies only on Un conditional
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Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

e, masha, kabingo, Ngarama, Rugaaga, Rushaha, Endinzi, Kashumba and Mbaaresubcuties)

ii .36 Audit visits made to selected primary schools(Ruborogota, Kikagata, Kamubaizi, Kasozwa, Nyamuyanjanja central, Kyempaara Saana, Rwanjogera, Kabazana, Kairungu. Juru, Kigaragara, Kiyenje, Ngarama COU, Ngarama catholic, Burungamo catholic, Katembe, Buhungura, Rutya, Ndaragi, Rwiziringiro, Karungi, Kabaare, Masha, iteghero. Kayonza, Nyamuyanjanja central Kyazo, Rushoroza Nyakitunda, Ntungu Boys, Kazaho, Kikagata, Nyakamuri, Rwamurunga. Kamubaizi, Ruborogota, Kabugu, Iryango, Kaga bagaba, Kyamuseri

iii. 15 Audit visits to selected government secondary schools(Kisiro, Masha, Rutya, Ntungu, Kyezimbi, Kihanda, Bukanga, masha, Kigaragara, Ntungu, Isingiro, Kagarama, 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 Kisiro)

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, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushaha, Rugaaga.)

, Birere, Ruborogota, Masha, Kabingo, Rugaaga, Ngarama, Rushaha, Mbaare, Kashumba and Kashumba sub cuties)

ii .19 Audit visits made to selected primary schools(Itegyero, Saana, Kabaare, Kayonza, Kyanza, Ntungu, Nyakitunda, Masha, Kagaaga 11, Mpambazi, Rweziringiro, Katooma 1, Nyampikye 1, Kagoto COU, Kanywamaizi, Iryango, Kikinga, Kahirimbi, Ruhira Kayenje, Nyakamuri, Kashojwa, Rushoroza)

iii. 8 Audit visits to selected government secondary schools(Bukanga, Birere Kabingo Seed, Kyezimbi and Endinzi, Masha, Rwamurunga, Kihanda)

iv 21 Audit visits made to health units of Birunduma, Rwekubo, Ruyanga, Kamuri, Burungamo, St Luke, Nyarubungo, Buhungiro NGO health unit & Kabuyanda Catholic NGO, Ruborogota, Ngarama, Naki vale, Endinzi, mbaare, Kashumba, Nyakitunda, Kanywamaizi)

v. 13 Value for money Audits made to High local governments and Lower Local governments.

vi.4 Quarterly Audit reports produced and submitted to council. Location: Nyamuyanjanja, Nyakitunda, Kabuyanda, Masha, Kabingo, Rushaha, Isingiro TC, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga, Kabuyanda TC, Kaberebere TC.)

grant which is not enough to enable it execute all planned activities.

Lack of transport means. The department has an old motorcycle which is relied on by all the three officers.

Date of submitting Quaterly Internal Audit Reports

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

20/07/2015 (4 Quarterly Audit Reports prepared and submitted to Council and other relevant agencies.)

#Error

Vote: 560 Isingiro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Special audit investigations district wide are conducted: Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	i. 28 Audit visits made to 14 sub counties of (Kikagate, Endiinzi, Kabuyanda, Kikagate, Nyakitunda, Nyamuyanja, Birere, Ruborogota, Masha, Kabin go, Rugaaga, Ngarama, Rushaha, Mbaare, Kashumba and Kashumba sub counties) ii. 18 Audit visits made to selected primary school
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Expenditure

211103 Allowances	2,000	2,000	100.0%		
213001 Medical expenses (To employees)	600	600	100.0%		
213002 Incapacity, death benefits and funeral expenses	550	550	100.0%		
221002 Workshops and Seminars	3,622	1,760	48.6%		
221005 Hire of Venue (chairs, projector, etc)	653	653	100.0%		
221007 Books, Periodicals & Newspapers	550	550	100.0%		
221014 Bank Charges and other Bank related costs	1,440	1,440	100.0%		
222001 Telecommunications	240	240	100.0%		
227001 Travel inland	20,566	20,566	100.0%		
227002 Travel abroad	500	500	100.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,622	Non Wage Rec't:	28,859	Non Wage Rec't:	85.8%
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	33,622	Total	28,859	Total	85.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	15,112,986	Wage Rec't:	12,616,253	Wage Rec't:	83.5%
Non Wage Rec't:	5,963,378	Non Wage Rec't:	5,913,032	Non Wage Rec't:	99.2%
Domestic Dev't:	1,734,602	Domestic Dev't:	1,378,719	Domestic Dev't:	79.5%
Donor Dev't:	164,170	Donor Dev't:	115,424	Donor Dev't:	70.3%
Total	22,975,135	Total	20,023,428	Total	87.2%

Vote: 560 Isingiro District**2014/15 Quarter 4****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	173,974
Sector: Works and Transport				43,629	22,556
LG Function: District, Urban and Community Access Roads				43,629	22,556
<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	16,230
LCII: Endiinzi				37,303	16,230
Item: 263104 Transfers to other govt. units					
Endiinzi - Mpikye - Omubunazi 15Km		Other Transfers from Central Government	N/A	9,600	9,650
			(Works done & Paid.)		
Endinzi - Mpikye - Obunazi - Ekiyonza (Grading and drainage works 15km)		Other Transfers from Central Government	N/A	23,377	6,580
			(Bottlenecks still on)		
Installation of Culverts on Endiinzi - Ekiyonza - Mpikye		Other Transfers from Central Government	N/A	4,326	0
			(Works scope adjusted)		
Sector: Education				59,664	57,904
LG Function: Pre-Primary and Primary Education				26,988	24,417
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,988	24,417
LCII: Busheeka				6,478	6,813
Item: 263101 LG Conditional grants					
Rwambaga		Conditional Grant to Primary Education	N/A	3,369	3,585
Busheeka		Conditional Grant to Primary Education	N/A	3,110	3,228
LCII: Endiinzi				8,331	6,662
Item: 263101 LG Conditional grants					
Endiinzi		Conditional Grant to Primary Education	N/A	3,346	2,882
Saano		Conditional Grant to Primary Education	N/A	4,985	3,780
LCII: Kikoba				5,328	4,095

Vote: 560 Isingiro District**2014/15 Quarter 4****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	173,974
Item: 263101 LG Conditional grants					
Kamaaya		Conditional Grant to Primary Education	N/A	5,328	4,095
LCII: Nyabyondo				3,267	3,233
Item: 263101 LG Conditional grants					
Nyabyondo		Conditional Grant to Primary Education	N/A	3,267	3,233
LCII: Rwanjogyera				3,583	3,614
Item: 263101 LG Conditional grants					
Rwanjogyera		Conditional Grant to Primary Education	N/A	3,583	3,614
LG Function: Secondary Education				32,677	33,486
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,677	33,486
LCII: Endiinzi				32,677	33,486
Item: 263319 Conditional transfers for Secondary Schools					
Endiinzi H/S		Conditional Grant to Secondary Education	N/A	32,677	33,486
Sector: Health				4,445	5,697
LG Function: Primary Healthcare				4,445	5,697
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,445	5,697
LCII: Busheeka				1,482	1,564
Item: 263104 Transfers to other govt. units					
Busheeka H/C II	Busheeka	Conditional Grant to PHC - development	N/A	1,482	1,564
LCII: Endiinzi Town Board				2,963	2,573
Item: 263104 Transfers to other govt. units					
Endiinzi HC III	Endiinzi village	Conditional Grant to PHC - development	N/A	2,963	2,573
LCII: Rwanjogyera				0	1,560
Item: 263104 Transfers to other govt. units					
Rwanjogyera H/C II		Conditional Grant to PHC - development	N/A	0	1,560
Sector: Water and Environment				87,817	87,817
LG Function: Rural Water Supply and Sanitation				87,817	87,817
<i>Capital Purchases</i>					
Output: Construction of dams				87,817	87,817
LCII: Nyabyondo				87,817	87,817
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 560 Isingiro District**2014/15 Quarter 4****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	173,974
Construction of 01 Valley tank in Endiinzi S/C		Conditional transfer for Rural Water	Completed	84,117	84,117
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	3,700

Vote: 560 Isingiro District**2014/15 Quarter 4****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	5,283
<i>Sector: Health</i>				5,635	5,283
<i>LG Function: Primary Healthcare</i>				<i>5,635</i>	<i>5,283</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,635	5,283
LCII: Kankingi				5,635	5,283
Item: 263318 Conditional transfers for NGO Hospitals					
Buhungiro H/C II	Buhungiro H/C II	Conditional Grant to NGO Hospitals	N/A	5,635	5,283

Vote: 560 Isingiro District**2014/15 Quarter 4****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	238,045
Sector: Works and Transport				25,740	17,550
LG Function: District, Urban and Community Access Roads				25,740	17,550
<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	5,497
LCII: Kashumba				13,100	5,497
Item: 263104 Transfers to other govt. units					
CAIIP 3 Recurrent activites		Donor Funding	N/A	13,100	5,497
			(Work Progress 80%)		
Output: District Roads Maintainence (URF)				5,440	4,852
LCII: Kankingi				5,440	4,852
Item: 263104 Transfers to other govt. units					
Buhungiro - Byenyi - Juru road 8.5Km		Other Transfers from Central Government	N/A	5,440	4,852
			(Works done & Paid.)		
Sector: Education				81,338	101,647
LG Function: Pre-Primary and Primary Education				43,249	42,675
<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)	Completed	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	39,474
LCII: Kankingi				11,392	13,555
Item: 263101 LG Conditional grants					
Juru		Conditional Grant to Primary Education	N/A	7,561	9,873

Vote: 560 Isingiro District**2014/15 Quarter 4****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	238,045
Kankiingi		Conditional Grant to Primary Education	N/A	3,830	3,681
LCII: Kashumba Item: 263101 LG Conditional grants				7,419	7,073
Buhungiro Demo		Conditional Grant to Primary Education	N/A	3,875	3,907
Kagango		Conditional Grant to Primary Education	N/A	3,543	3,166
LCII: Kigaragara Item: 263101 LG Conditional grants				13,411	11,378
Kigaragara		Conditional Grant to Primary Education	N/A	5,199	4,184
Kiyenje		Conditional Grant to Primary Education	N/A	4,365	3,522
Kasheshe		Conditional Grant to Primary Education	N/A	3,847	3,671
LCII: Murema Item: 263101 LG Conditional grants				7,931	7,469
Murema		Conditional Grant to Primary Education	N/A	4,546	3,865
Kabura Madarasat		Conditional Grant to Primary Education	N/A	3,386	3,604
LG Function: Secondary Education				38,089	58,971
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,089	58,971
LCII: Kigaragara Item: 263319 Conditional transfers for Secondary Schools				38,089	58,971
Kigaragara voc. Ss		Conditional Grant to Secondary Education	N/A	38,089	58,971
Sector: Health				88,371	91,535
LG Function: Primary Healthcare				88,371	91,535
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				78,000	81,157
LCII: Kashumba Item: 231001 Non Residential buildings (Depreciation)				78,000	81,157
Outpatient Department block (OPD)		Conditional Grant to PHC - development	Completed	74,000	77,392
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 560 Isingiro District**2014/15 Quarter 4****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	238,045
Monitoring		Conditional Grant to	N/A	4,000	3,765
Construction od OPD		PHC - development			
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,371	10,378
LCII: Kankingi				2,963	2,843
Item: 263104 Transfers to other govt. units					
Nakivale H/C III	Nakivale	Conditional Grant to	N/A	2,963	2,843
		PHC - development			
LCII: Kashumba				2,963	2,843
Item: 263104 Transfers to other govt. units					
Kashumba H/C III	Kashumba Village	Conditional Grant to	N/A	2,963	2,843
		PHC - development			
LCII: Kigaragara				1,482	1,564
Item: 263104 Transfers to other govt. units					
Kigaragara H/C II	Kigaragara	Conditional Grant to	N/A	1,482	1,564
		PHC - development			
LCII: Murema				1,482	1,564
Item: 263104 Transfers to other govt. units					
Murema H/C II	Murema	Conditional Grant to	N/A	1,482	1,564
		PHC - development			
LCII: Rushwa				1,482	1,564
Item: 263104 Transfers to other govt. units					
Burungamo H/C II	Rushwa	Conditional Grant to	N/A	1,482	1,564
		PHC - development			
Sector: Water and Environment				27,314	27,314
LG Function: Rural Water Supply and Sanitation				27,314	27,314
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				20,206	20,206
LCII: Kankingi				18,206	18,206
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 01 no 5		Conditional transfer for	Completed	18,206	18,206
stance lined latrine at		Rural Water			
Kityaaza Market					
LCII: Kashumba				2,000	2,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
construction of 1 no 5		Conditional transfer for	N/A	2,000	2,000
stance lined latrine at		Rural Water			
Kityaaza Market					
Output: Shallow well construction				7,108	7,108
LCII: Murema				7,108	7,108
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 560 Isingiro District**2014/15 Quarter 4****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	238,045
Construction of shallow wells		Conditional transfer for Rural Water	Completed	6,608	6,608
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	N/A	500	500

Vote: 560 Isingiro District**2014/15 Quarter 4****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	206,526
Sector: Works and Transport				57,642	54,868
LG Function: District, Urban and Community Access Roads				57,642	54,868
<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	48,803
LCII: Burigi				16,320	11,786
Item: 263104 Transfers to other govt. units					
Endiinzi - Rwenshebashebe - Omukatojo 25.6Km		Other Transfers from Central Government	N/A	16,320	11,786
			(Works done & Paid.)		
LCII: Kihanda				35,258	37,017
Item: 263104 Transfers to other govt. units					
Kyanyanda - Kihanda - Bugaango (Spot grading 14Km)		Other Transfers from Central Government	N/A	21,818	25,247
			(Works completed)		
Kyanyanda - Kihanda - Mbaare - Bugango 21Km		Other Transfers from Central Government	N/A	13,440	11,770
			(Works done & Paid.)		
Sector: Education				155,164	137,018
LG Function: Pre-Primary and Primary Education				45,644	40,875
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,644	40,875
LCII: Burigi				10,348	8,924
Item: 263101 LG Conditional grants					
Burigi c.o.u		Conditional Grant to Primary Education	N/A	3,357	2,499
Burigi Cath		Conditional Grant to Primary Education	N/A	3,363	2,789
Kempara		Conditional Grant to Primary Education	N/A	3,628	3,635
LCII: Kihanda				11,249	10,681
Item: 263101 LG Conditional grants					
Mishenyi I		Conditional Grant to Primary Education	N/A	4,236	3,602

Vote: 560 Isingiro District**2014/15 Quarter 4****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	206,526
Kihanda		Conditional Grant to Primary Education	N/A	4,422	4,229
Mishenyi II		Conditional Grant to Primary Education	N/A	2,592	2,850
LCII: Kyabahesi Item: 263101 LG Conditional grants				9,384	8,159
Kyabahesi		Conditional Grant to Primary Education	N/A	4,686	3,671
Kahungye		Conditional Grant to Primary Education	N/A	4,698	4,488
LCII: Nshororo Item: 263101 LG Conditional grants				10,765	9,755
Kemengo		Conditional Grant to Primary Education	N/A	2,817	2,716
Mbaare		Conditional Grant to Primary Education	N/A	3,684	3,381
Nshororo		Conditional Grant to Primary Education	N/A	4,264	3,658
LCII: Nyamarungi Item: 263101 LG Conditional grants				3,898	3,357
Nyamarungi		Conditional Grant to Primary Education	N/A	3,898	3,357
LG Function: Secondary Education				109,519	96,142
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,519	96,142
LCII: Kihanda Item: 263319 Conditional transfers for Secondary Schools				61,423	47,675
Kihanda s s		Conditional Grant to Secondary Education	N/A	61,423	47,675
LCII: Kyabahesi Item: 263319 Conditional transfers for Secondary Schools				48,097	48,467
Bukanga s s		Conditional Grant to Secondary Salaries	N/A	48,097	48,467
Sector: Health				7,408	7,533
LG Function: Primary Healthcare				7,408	7,533
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,408	7,533
LCII: Burigi				2,963	2,842

Vote: 560 Isingiro District**2014/15 Quarter 4****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	206,526
Item: 263104 Transfers to other govt. units					
Mbaare H/C III	Burigi	Conditional Grant to PHC - development	N/A	2,963	2,842
LCII: Kyabahesi				1,482	1,564
Item: 263104 Transfers to other govt. units					
Kyabahesi H/C II	Kyabahesi	Conditional Grant to PHC - development	N/A	1,482	1,564
LCII: Nshororo				1,482	1,564
Item: 263104 Transfers to other govt. units					
Nshororo H/C II	Nshororo	Conditional Grant to PHC - development	N/A	1,482	1,564
LCII: Nyamarungi				1,482	1,564
Item: 263104 Transfers to other govt. units					
Nyamarungi H/C II		Conditional Grant to PHC - development	N/A	1,482	1,564
Sector: Water and Environment				7,108	7,108
LG Function: Rural Water Supply and Sanitation				7,108	7,108
<i>Capital Purchases</i>					
Output: Shallow well construction				7,108	7,108
LCII: Kyabahesi				7,108	7,108
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells		Conditional transfer for Rural Water	Completed	6,608	6,608
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	N/A	500	500
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 4****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	302,376
Sector: Works and Transport				113,282	88,265
LG Function: District, Urban and Community Access Roads				113,282	88,265
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				74,252	61,812
LCII: Kakamba				74,252	61,812
Item: 231003 Roads and bridges (Depreciation)					
Grading and Spot gravelling of Ngarama - Kigando - Kasese road 8km.		LGMSD / Local Revenue	Works Underway	74,252	61,812
			(7Km out of 8Km done.)		
<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	19,495
LCII: Burungamo				13,760	2,450
Item: 263104 Transfers to other govt. units					
Rushonje - Kibengo (grading 4km)		Other Transfers from Central Government	N/A	6,234	0
			(Works scope adjusted)		
Rushonje - Kibengo 5Km		Other Transfers from Central Government	N/A	3,200	2,450
			(Works done & Paid.)		
Installation of culverts on Rushonje - Kibengo road (2 lines)		Other Transfers from Central Government	N/A	4,326	0
			(Procurement delays)		
LCII: Kakamba				7,872	5,636
Item: 263104 Transfers to other govt. units					
Ngarama - Kakamba - Akatoogo road 12.2Km		Other Transfers from Central Government	N/A	7,872	5,636
			(Works done & Paid.)		
LCII: Ngarama				10,440	11,409
Item: 263104 Transfers to other govt. units					
Ngarama - Kiganda - Kasese road 21Km		Other Transfers from Central Government	N/A	10,440	11,409
			(Works done & Paid.)		
Sector: Education				196,193	201,032

Vote: 560 Isingiro District**2014/15 Quarter 4****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	302,376
<i>LG Function: Pre-Primary and Primary Education</i>				<i>108,054</i>	<i>118,601</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				43,400	52,019
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	66,583
LCII: Burungamo				14,239	13,463
Item: 263101 LG Conditional grants					
Burungamo C.O.U		Conditional Grant to Primary Education	N/A	4,760	4,806
Burungamo Cath		Conditional Grant to Primary Education	N/A	4,833	4,678
Kyakabindi		Conditional Grant to Primary Education	N/A	4,647	3,978
LCII: Kabare				7,498	7,658
Item: 263101 LG Conditional grants					
Kamatarisi		Conditional Grant to Primary Education	N/A	3,746	4,382
Kyajungu		Conditional Grant to Primary Education	N/A	3,752	3,276
LCII: Kagaaga				17,366	18,066
Item: 263101 LG Conditional grants					
Kayenje I		Conditional Grant to Primary Education	N/A	3,999	4,416

Vote: 560 Isingiro District**2014/15 Quarter 4****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	302,376
Kayenje II		Conditional Grant to Primary Education	N/A	5,187	5,484
Kagaaga II		Conditional Grant to Primary Education	N/A	5,002	4,828
St.Johns Biharwe		Conditional Grant to Primary Education	N/A	3,177	3,337
LCII: Kakamba Item: 263101 LG Conditional grants				10,331	11,349
Kashenyi(Bukanga)		Conditional Grant to Primary Education	N/A	2,704	3,561
Kakuuto		Conditional Grant to Primary Education	N/A	3,600	3,916
Burumba		Conditional Grant to Primary Education	N/A	4,028	3,872
LCII: Ngarama Item: 263101 LG Conditional grants				15,220	16,046
Rukonje		Conditional Grant to Primary Education	N/A	2,766	3,049
Ngarama C.O.U		Conditional Grant to Primary Education	N/A	5,103	5,663
Kishojo		Conditional Grant to Primary Education	N/A	2,518	3,129
Ngarama Cath		Conditional Grant to Primary Education	N/A	4,833	4,205
LG Function: Secondary Education				88,139	82,431
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				88,139	82,431
LCII: Ngarama Item: 263319 Conditional transfers for Secondary Schools				88,139	82,431
Ngarama s s		Conditional Grant to Secondary Education	N/A	88,139	82,431
Sector: Health				5,926	5,971
LG Function: Primary Healthcare				5,926	5,971
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,926	5,971
LCII: Kagaaga Item: 263104 Transfers to other govt. units				1,482	1,564

Vote: 560 Isingiro District**2014/15 Quarter 4****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	302,376
Kagaaga H/C II	Kagaaga	Conditional Grant to PHC - development	N/A	1,482	1,564
LCII: Kakamba				1,482	1,564
Item: 263104 Transfers to other govt. units					
Kakamba H/C II	Kakamba	Conditional Grant to PHC - development	N/A	1,482	1,564
LCII: Ngarama				2,963	2,843
Item: 263104 Transfers to other govt. units					
Ngarama H/C III	Ngarama Village	Conditional Grant to PHC - development	N/A	2,963	2,843
Sector: Water and Environment				7,108	7,108
LG Function: Rural Water Supply and Sanitation				7,108	7,108
<i>Capital Purchases</i>					
Output: Shallow well construction				7,108	7,108
LCII: Kagaaga				7,108	7,108
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	6,608	6,608
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	N/A	500	500

Vote: 560 Isingiro District**2014/15 Quarter 4****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
<i>Sector: Education</i>				<i>0</i>	<i>7,339</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>7,339</i>
<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	Completed	0	7,339
VIP latrine at Kagango		LGDP)			
p/s					

Vote: 560 Isingiro District**2014/15 Quarter 4****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	252,561
Sector: Works and Transport				83,526	124,252
LG Function: District, Urban and Community Access Roads				83,526	124,252
<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	114,061
LCII: Kabaare				32,864	65,041
Item: 263104 Transfers to other govt. units					
Buhungiro - Rugaaga 14km (Grading & spot graveling)		Other Transfers from Central Government	N/A	26,208	60,257
			(Works done & Paid.)		
Buhungiro - Rugaaga road 10.4Km		Other Transfers from Central Government	N/A	6,656	4,784
			(Works done & Paid.)		
LCII: Rwangabo				40,470	49,020
Item: 263104 Transfers to other govt. units					
Rwenturagara - Rutunga - Kemengo - Katooma (grading and drainage improvement 14Km)		Other Transfers from Central Government	N/A	31,818	49,020
			(Works on going)		
Installation of culverts on Rwenturagara - Rutunga - Kamengo road (4 lines)		Other Transfers from Central Government	N/A	8,652	0
			(Works scope adjusted)		
Sector: Education				166,191	106,087
LG Function: Pre-Primary and Primary Education				102,017	58,181
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				43,400	6,375
LCII: Kiryaburo				43,400	6,375
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms with furniture at kiryaburo p/s		Conditional Grant to SFG	Works Underway	43,000	6,135
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 560 Isingiro District**2014/15 Quarter 4****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	252,561
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	51,806
LCII: Kashojwa				18,229	15,609
Item: 263101 LG Conditional grants					
Kashojwa		Conditional Grant to Primary Education	N/A	18,229	15,609
LCII: Kiryaburo				3,239	3,694
Item: 263101 LG Conditional grants					
Kiryaburo		Conditional Grant to Primary Education	N/A	3,239	3,694
LCII: Kyampango				8,365	7,578
Item: 263101 LG Conditional grants					
Rugaaga		Conditional Grant to Primary Education	N/A	3,296	3,099
Keirungu		Conditional Grant to Primary Education	N/A	5,069	4,479
LCII: Kyarubambura				13,350	10,572
Item: 263101 LG Conditional grants					
Kyarubambura		Conditional Grant to Primary Education	N/A	4,410	3,573
Birunduma		Conditional Grant to Primary Education	N/A	6,043	4,791
Kemengo Cope		Conditional Grant to Primary Education	N/A	2,896	2,208
LCII: Nyabubaare				7,002	6,207
Item: 263101 LG Conditional grants					
Nyabubare		Conditional Grant to Primary Education	N/A	3,875	2,917
Katuntu		Conditional Grant to Primary Education	N/A	3,127	3,291
LCII: Rwangabo				8,433	8,146
Item: 263101 LG Conditional grants					
Rushongye		Conditional Grant to Primary Education	N/A	2,992	3,530

Vote: 560 Isingiro District**2014/15 Quarter 4****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	252,561
Katooma I		Conditional Grant to Primary Education	N/A	5,441	4,616
<i>LG Function: Secondary Education</i>				64,174	47,906
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,174	47,906
LCII: Kyampango				64,174	47,906
Item: 263319 Conditional transfers for Secondary Schools					
Rugaaga modern s s		Conditional Grant to Secondary Education	N/A	64,174	47,906
Sector: Health				21,081	15,113
<i>LG Function: Primary Healthcare</i>				21,081	15,113
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,081	15,113
LCII: Kyampango				19,599	13,550
Item: 263104 Transfers to other govt. units					
Rugaaga H/C IV	Kyampango Village	Conditional Grant to PHC - development	N/A	19,599	13,550
LCII: Kyarubambura				1,482	1,564
Item: 263104 Transfers to other govt. units					
Birunduma H/C II	Birunduma Village	Conditional Grant to PHC - development	N/A	1,482	1,564
Sector: Water and Environment				7,108	7,108
<i>LG Function: Rural Water Supply and Sanitation</i>				7,108	7,108
<i>Capital Purchases</i>					
Output: Shallow well construction				7,108	7,108
LCII: Rwangabo				7,108	7,108
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	6,608	6,608
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	N/A	500	500

Vote: 560 Isingiro District**2014/15 Quarter 4****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	58,269
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	42,551
LG Function: Pre-Primary and Primary Education				28,536	42,551
<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		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	38,287
LCII: Ihunga				7,783	14,866
Item: 263101 LG Conditional grants					
Rubondo		Conditional Grant to Primary Education	N/A	7,783	14,866
LCII: Rushasha				13,893	15,004
Item: 263101 LG Conditional grants					
Kendobo Cope		Conditional Grant to Primary Education	N/A	2,772	3,373
Kamutiganzi		Conditional Grant to Primary Education	N/A	2,913	2,964
Kendobo		Conditional Grant to Primary Education	N/A	2,704	2,917

Vote: 560 Isingiro District**2014/15 Quarter 4****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	58,269
Karunga		Conditional Grant to Primary Education	N/A	2,997	3,097
Karyamenvu Cope		Conditional Grant to Primary Education	N/A	2,507	2,653
LCII: Rwantaha				5,035	8,417
Item: 263101 LG Conditional grants					
Kabazana		Conditional Grant to Primary Education	N/A	5,035	8,417
Sector: Health				5,926	5,967
LG Function: Primary Healthcare				5,926	5,967
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,926	5,967
LCII: Mirambiro				1,482	1,564
Item: 263104 Transfers to other govt. units					
Rubondo H/C II	Rubondo	Conditional Grant to PHC - development	N/A	1,482	1,564
LCII: Rushasha				2,963	2,843
Item: 263104 Transfers to other govt. units					
Rushasha H/C III	Rushasha Village	Conditional Grant to PHC - development	N/A	2,963	2,843
LCII: Rwantaha				1,482	1,560
Item: 263104 Transfers to other govt. units					
Rwantaaha H/C II	Rwantaaha	Conditional Grant to PHC - development	N/A	1,482	1,560
Sector: Water and Environment				7,108	7,108
LG Function: Rural Water Supply and Sanitation				7,108	7,108
<i>Capital Purchases</i>					
Output: Shallow well construction				7,108	7,108
LCII: Ihunga				7,108	7,108
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells		Conditional transfer for Rural Water	Completed	6,608	6,608
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	N/A	500	500

Vote: 560 Isingiro District**2014/15 Quarter 4****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>				<i>34,000</i>	<i>0</i>
<i>LG Function: District Engineering Services</i>				<i>34,000</i>	<i>0</i>
<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	N/A	34,000	0
Land (34 acres)					

Vote: 560 Isingiro District**2014/15 Quarter 4****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 4****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	192,802
Sector: Works and Transport				26,699	13,729
LG Function: District, Urban and Community Access Roads				26,699	13,729
<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	8,692
LCII: Kasaana				21,661	8,692
Item: 263104 Transfers to other govt. units					
Kyeera - Kibona - Kitooaha road 16.8 Km		Other Transfers from Central Government	N/A	10,752	8,692
			(Works done & Paid.)		
Kyeera - Kibona - Kitooaha (Spot grading 7 Km)		Other Transfers from Central Government	N/A	10,909	0
			(Works scope adjusted)		
Sector: Education				174,644	169,122
LG Function: Pre-Primary and Primary Education				118,018	120,507
<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		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 Kitooaha p/s		Conditional Grant to SFG	Completed	34,296	34,976
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 560 Isingiro District**2014/15 Quarter 4****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	192,802
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	37,760
LCII: Kahenda				11,762	10,550
Item: 263101 LG Conditional grants					
Ndaragi		Conditional Grant to Primary Education	N/A	4,202	4,233
Kahenda		Conditional Grant to Primary Education	N/A	3,723	3,030
St.Deos Kitooaha		Conditional Grant to Primary Education	N/A	3,836	3,288
LCII: Kasaana				15,187	14,608
Item: 263101 LG Conditional grants					
Kibona Boys		Conditional Grant to Primary Education	N/A	4,258	3,949
Birere Mixed		Conditional Grant to Primary Education	N/A	3,431	3,494
Kibona Girls		Conditional Grant to Primary Education	N/A	2,969	3,481
Mpambazi		Conditional Grant to Primary Education	N/A	4,529	3,685
LCII: Kishuro				6,377	6,051
Item: 263101 LG Conditional grants					
Butenga		Conditional Grant to Primary Education	N/A	2,716	2,602
Kishuro		Conditional Grant to Primary Education	N/A	3,662	3,449
LCII: Kyera				6,597	6,550
Item: 263101 LG Conditional grants					
Rukoma		Conditional Grant to Primary Education	N/A	2,440	2,499
Kitooma		Conditional Grant to Primary Education	N/A	4,157	4,051
LG Function: Secondary Education				56,626	48,614
<i>Lower Local Services</i>					

Vote: 560 Isingiro District**2014/15 Quarter 4****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	192,802
Output: Secondary Capitation(USE)(LLS)				56,626	48,614
LCII: Kasaana				56,626	48,614
Item: 263319 Conditional transfers for Secondary Schools					
Birere s s		Conditional Grant to Secondary Education	N/A	56,626	48,614
Sector: Health				2,963	2,843
LG Function: Primary Healthcare				2,963	2,843
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,963	2,843
LCII: Kasaana				2,963	2,843
Item: 263104 Transfers to other govt. units					
Kasaana H/C III	Kasaana	Conditional Grant to PHC - development	N/A	2,963	2,843
Sector: Water and Environment				7,108	7,108
LG Function: Rural Water Supply and Sanitation				7,108	7,108
<i>Capital Purchases</i>					
Output: Shallow well construction				7,108	7,108
LCII: Kasaana				7,108	7,108
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Shallow well		Conditional transfer for Rural Water	Completed	6,608	6,608
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	N/A	500	500

Vote: 560 Isingiro District**2014/15 Quarter 4****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	489,732
Sector: Works and Transport				147,881	147,881
LG Function: District, Urban and Community Access Roads				147,881	147,881
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				147,881	147,881
LCII: Kaharo				147,881	147,881
Item: 263104 Transfers to other govt. units					
Maintenance of Urban Roads in Isingiro Town Council		Uganda Road Fund	N/A	147,881	147,881
			(Works done, complete)		
Sector: Education				202,227	207,888
LG Function: Pre-Primary and Primary Education				65,137	58,959
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,137	58,959
LCII: Kaharo				24,520	22,399
Item: 263101 LG Conditional grants					
Kyarumigana		Conditional Grant to Primary Education	N/A	3,003	3,045
Kyeirumba		Conditional Grant to Primary Education	N/A	4,343	3,331
Kigyende		Conditional Grant to Primary Education	N/A	3,211	3,502
Igayaza		Conditional Grant to Primary Education	N/A	3,453	3,080
Gayaza Mixed		Conditional Grant to Primary Education	N/A	4,968	4,224
Kishaye		Conditional Grant to Primary Education	N/A	5,542	5,217
LCII: Kamuli				7,638	6,703
Item: 263101 LG Conditional grants					
Ruhimbo		Conditional Grant to Primary Education	N/A	3,470	2,923
Kamuli		Conditional Grant to Primary Education	N/A	4,168	3,780
LCII: Kyabishaho				28,129	25,726
Item: 263101 LG Conditional grants					
Guma Memorial		Conditional Grant to Primary Education	N/A	2,699	2,466

Vote: 560 Isingiro District**2014/15 Quarter 4****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	489,732
Rwekubo		Conditional Grant to Primary Education	N/A	4,180	4,676
Kahirimbi		Conditional Grant to Primary Education	N/A	7,789	6,169
Kyabirukwa		Conditional Grant to Primary Education	N/A	4,557	4,600
Kyabishaho		Conditional Grant to Primary Education	N/A	4,698	3,630
Kibwera		Conditional Grant to Primary Education	N/A	4,208	4,185
LCII: Mabona				4,850	4,131
Item: 263101 LG Conditional grants					
St.Peters Kyoga		Conditional Grant to Primary Education	N/A	4,850	4,131
LG Function: Secondary Education				137,089	148,929
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				137,089	148,929
LCII: Kaharo				120,127	135,920
Item: 263319 Conditional transfers for Secondary Schools					
Isingiro s s		Conditional Grant to Secondary Salaries	N/A	120,127	135,920
LCII: Mabona				16,963	13,009
Item: 263319 Conditional transfers for Secondary Schools					
St. Mary's Kyoga s s		Conditional Grant to Secondary Education	N/A	16,963	13,009
Sector: Health				88,820	96,464
LG Function: Primary Healthcare				88,820	96,464
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				50,604	60,031
LCII: Kyabishaho				50,604	60,031
Item: 231001 Non Residential buildings (Depreciation)					
Office block for District Health Office		Conditional Grant to PHC - development / LGMSD	N/A	50,604	60,031
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,906	16,906
LCII: Kaharo				16,906	16,906
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 560 Isingiro District**2014/15 Quarter 4****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	489,732
Not Specified	Kyabirukwa H/C III	Conditional Grant to NGO Hospitals	N/A	8,453	8,453
Isibuka H/C III	Isibuka H/C III	Urban Unconditional Grant - Non Wage	N/A	8,453	8,453
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,311	19,527
LCII: Kaharo				2,963	2,842
Item: 263104 Transfers to other govt. units					
Kyeirumba H/C III	Kyeirumba	Conditional Grant to PHC - development	N/A	2,963	2,842
LCII: Kamuli				1,482	1,564
Item: 263104 Transfers to other govt. units					
Kamuri H/C II	Rwentongore	Conditional Grant to PHC - development	N/A	1,482	1,564
LCII: Kyabishaho				13,903	12,278
Item: 263104 Transfers to other govt. units					
Rwekubo H/C IV	Rwekubo Village	Conditional Grant to PHC- Non wage	N/A	13,903	12,278
LCII: Mabona				2,963	2,843
Item: 263104 Transfers to other govt. units					
Mabona H/C III	Mabona	Conditional Grant to PHC - development	N/A	2,963	2,843
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 4****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	201,334
Sector: Works and Transport				101,710	101,710
LG Function: District, Urban and Community Access Roads				101,710	101,710
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				101,710	101,710
LCII: Kaberebere West				101,710	101,710
Item: 263104 Transfers to other govt. units					
Maintenance of Urban Roads in Kaberebere T/C		Uganda Road Fund	N/A	101,710	101,710
			(Works complete)		
Sector: Education				94,101	88,329
LG Function: Pre-Primary and Primary Education				32,715	33,167
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,512	16,849
LCII: Kaberebere Central				15,512	16,849
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP lined latrine at Rutsya p/s		LGMSD (Former LGDP)	Completed	15,512	16,849
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,203	16,318
LCII: Kaberebere Central				4,602	5,221
Item: 263101 LG Conditional grants					
Rutsya		Conditional Grant to Primary Education	N/A	4,602	5,221
LCII: Kaberebere East				9,480	8,334
Item: 263101 LG Conditional grants					
Rweiziringiro		Conditional Grant to Primary Education	N/A	4,546	3,650
Kaberebere Town School		Conditional Grant to Primary Education	N/A	4,934	4,684
LCII: Kaberebere West				3,121	2,762
Item: 263101 LG Conditional grants					
Kakoma		Conditional Grant to Primary Education	N/A	3,121	2,762
LG Function: Secondary Education				61,387	55,162
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,387	55,162
LCII: Kaberebere Central				61,387	55,162
Item: 263319 Conditional transfers for Secondary Schools					
St. John's Rutsya s s		Conditional Grant to Secondary Education	N/A	61,387	55,162

Vote: 560 Isingiro District**2014/15 Quarter 4****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	201,334
<i>Sector: Health</i>				<i>11,416</i>	<i>11,295</i>
<i>LG Function: Primary Healthcare</i>				<i>11,416</i>	<i>11,295</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,453	8,453
LCII: Kaberebere Central				8,453	8,453
Item: 263318 Conditional transfers for NGO Hospitals					
Kakoma H/C III		Conditional Grant to NGO Hospitals	N/A	8,453	8,453
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,963	2,842
LCII: Kaberebere Central				2,963	2,842
Item: 263104 Transfers to other govt. units					
Kikokwa H/C III	Kikokwa	Conditional Grant to PHC - development	N/A	2,963	2,842

Vote: 560 Isingiro District**2014/15 Quarter 4****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	336,174
Sector: Works and Transport				82,794	121,395
LG Function: District, Urban and Community Access Roads				82,794	121,395
<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	115,912
LCII: Katembe				9,344	8,456
Item: 263104 Transfers to other govt. units					
Kabingo - Igayaza - Katembe road 14.6Km		Other Transfers from Central Government	N/A	9,344	8,456
			(Works done & Paid.)		
LCII: Kyarugaaju				38,265	31,639
Item: 263104 Transfers to other govt. units					
Kamuri - Kyarugaaju - Kyeirumba road 25.3 Km		Other Transfers from Central Government	N/A	16,192	13,356
			(Works done & Paid.)		
Installation of culverts (3No. Lines) on Kamuri - Kyarugaaju - Kyeirumba road.		Other Transfers from Central Government	N/A	6,489	0
			(Procurement delays)		
Kamuri - Kyarugaaju - Kyeirumba (Spot grading including Bimanywa road 10Km)		Other Transfers from Central Government	N/A	15,584	18,283
			(Works scope adjusted)		
LCII: Nyakigyera				29,702	75,817
Item: 263104 Transfers to other govt. units					
Nyakigyera - Omukatooma road 15.3km		Other Transfers from Central Government	N/A	9,792	9,300
			(Works done & Paid.)		
Nyakigyera - Omukatooma road 15.3Km (spot grading / spot gravelling 8km).		Other Transfers from Central Government	N/A	15,584	66,517
			(Works done & Paid.)		

Vote: 560 Isingiro District**2014/15 Quarter 4****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	336,174
Installation of Culverts on Nyakigvera - Omukatooma road (2 lines)		Other Transfers from Central Government	N/A	4,326	0
(Works scope adjusted)					
Sector: Education				109,975	107,770
LG Function: Pre-Primary and Primary Education				56,552	60,406
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	7,373
LCII: Nyakigvera				0	7,373
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance VIP latrine at Kyempara mixed p/s		LGMSD (Former LGDP)	Completed	0	7,373
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,552	53,033
LCII: Kagarama				21,750	20,155
Item: 263101 LG Conditional grants					
Kabibi		Conditional Grant to Primary Education	N/A	3,859	3,942
Kitura Parents		Conditional Grant to Primary Education	N/A	3,273	3,293
Buhungura		Conditional Grant to Primary Education	N/A	4,382	3,770
Kicwekano		Conditional Grant to Primary Education	N/A	3,082	3,006
kyandera		Conditional Grant to Primary Education	N/A	3,143	2,895
Kagarama		Conditional Grant to Primary Education	N/A	4,011	3,248
LCII: Katembe				5,852	5,275
Item: 263101 LG Conditional grants					
Katembe		Conditional Grant to Primary Education	N/A	5,852	5,275
LCII: Kyarugaaju				14,811	13,623
Item: 263101 LG Conditional grants					
Kayonza Cope		Conditional Grant to Primary Education	N/A	2,580	2,213

Vote: 560 Isingiro District**2014/15 Quarter 4****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	336,174
Kagogo United		Conditional Grant to Primary Education	N/A	2,817	2,740
Rubira Cope		Conditional Grant to Primary Education	N/A	2,507	2,277
Nyakayojjo III		Conditional Grant to Primary Education	N/A	3,149	3,106
Kyarugaju		Conditional Grant to Primary Education	N/A	3,757	3,287
LCII: Nyakigyera				14,139	13,981
Item: 263101 LG Conditional grants					
Byaruha		Conditional Grant to Primary Education	N/A	3,909	3,769
Kyempara Mixed		Conditional Grant to Primary Education	N/A	3,087	3,012
Nyakigyera		Conditional Grant to Primary Education	N/A	3,864	3,543
Kyempara		Conditional Grant to Primary Education	N/A	3,279	3,656
LG Function: Secondary Education				53,424	47,364
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,250	28,250
LCII: Kagarama				28,250	28,250
Item: 231001 Non Residential buildings (Depreciation)					
construction of classrooms,office block and lab at kabingo seed ss		Construction of Secondary Schools	Completed	28,250	28,250
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,174	19,114
LCII: Kagarama				25,174	19,114
Item: 263319 Conditional transfers for Secondary Schools					
Kabingo Seed S S		Conditional Grant to Secondary Education	N/A	25,174	19,114
Sector: Health				4,445	4,691
LG Function: Primary Healthcare				4,445	4,691
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,445	4,691
LCII: Katembe				1,482	1,564
Item: 263104 Transfers to other govt. units					

Vote: 560 Isingiro District**2014/15 Quarter 4****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	336,174
Katembe H/C II		Conditional Grant to PHC - development	N/A	1,482	1,564
LCII: Kyabinunga				1,482	1,564
Item: 263104 Transfers to other govt. units					
Kyabinunga H/C II	Kyabinuga	Conditional Grant to PHC - development	N/A	1,482	1,564
LCII: Kyarugaju				1,482	1,564
Item: 263104 Transfers to other govt. units					
Kyarugaju H/C II	Kyarugaju	Conditional Grant to PHC - development	N/A	1,482	1,564
Sector: Water and Environment				102,318	102,318
LG Function: Rural Water Supply and Sanitation				102,318	102,318
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				102,318	102,318
LCII: Nyakigyera				102,318	102,318
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitaion of Nyakigyera GFS		Conditional transfer for Rural Water	Completed	86,431	86,431
Item: 281503 Engineering and Design Studies & Plans for capital works					
Appraisal of design of Nyakigyera GFS for upgrading/improvement		Conditional transfer for Rural Water	N/A	2,884	2,884
Design of Nyakigyera GFS Extension, Kabingo S/C		Not Specified	N/A	13,004	13,004

Vote: 560 Isingiro District**2014/15 Quarter 4****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	48,970
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	30,134
LG Function: Pre-Primary and Primary Education				29,189	30,134
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,189	30,134
LCII: kabugu				4,709	4,296
Item: 263101 LG Conditional grants					
Kabugu		Conditional Grant to Primary Education	N/A	4,709	4,296
LCII: Kanywamaizi				16,341	17,707
Item: 263101 LG Conditional grants					
Kagoto C.O.U		Conditional Grant to Primary Education	N/A	4,805	4,174
Kanywamaizi		Conditional Grant to Primary Education	N/A	4,472	6,135
Kigabagaba		Conditional Grant to Primary Education	N/A	3,312	3,362
St.Marys Kagoto		Conditional Grant to Primary Education	N/A	3,752	4,037
LCII: Rwakakwenda				8,140	8,131
Item: 263101 LG Conditional grants					
Rwakakwenda		Conditional Grant to Primary Education	N/A	4,326	4,683
Rwabyemera		Conditional Grant to Primary Education	N/A	3,814	3,448
Sector: Health				5,926	5,970
LG Function: Primary Healthcare				5,926	5,970
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,926	5,970
LCII: kabugu				1,482	1,564
Item: 263104 Transfers to other govt. units					

Vote: 560 Isingiro District**2014/15 Quarter 4****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	48,970
Kabugu H/C II	Kabugu	Conditional Grant to PHC - development	N/A	1,482	1,564
LCII: Kanywamaizi				2,963	2,842
Item: 263104 Transfers to other govt. units					
Kanywamaizi HC III		Conditional Grant to PHC - development	N/A	2,963	2,842
LCII: Rwakakwenda				1,482	1,564
Item: 263104 Transfers to other govt. units					
Rwakakwenda H/C II	Rwakakwenda	Conditional Grant to PHC - development	N/A	1,482	1,564
Sector: Water and Environment				7,108	7,108
LG Function: Rural Water Supply and Sanitation				7,108	7,108
<i>Capital Purchases</i>					
Output: Shallow well construction				7,108	7,108
LCII: Kanywamaizi				7,108	7,108
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells		Conditional transfer for Rural Water	Completed	6,608	6,608
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	N/A	500	500

Vote: 560 Isingiro District**2014/15 Quarter 4****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	279,363
Sector: Works and Transport				103,265	103,265
LG Function: District, Urban and Community Access Roads				103,265	103,265
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				103,265	103,265
LCII: Central Ward				103,265	103,265
Item: 263104 Transfers to other govt. units					
Maintenance of Urban Roads in Kabuyanda T/C		Uganda Road Fund	N/A	103,265	103,265
			(Works complete)		
Sector: Education				146,377	146,797
LG Function: Pre-Primary and Primary Education				32,992	31,657
<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	25,716
LCII: Central Ward				9,350	8,575
Item: 263101 LG Conditional grants					
Kabuyanda Central		Conditional Grant to Primary Education	N/A	6,100	5,698
Kaiho II		Conditional Grant to Primary Education	N/A	3,250	2,878
LCII: Iryango				4,608	4,251
Item: 263101 LG Conditional grants					
Iryango		Conditional Grant to Primary Education	N/A	4,608	4,251
LCII: kisyoro ward				12,494	12,890
Item: 263101 LG Conditional grants					
Nyampikye II		Conditional Grant to Primary Education	N/A	4,562	4,494
Kaaro Karungi		Conditional Grant to Primary Education	N/A	2,614	3,563
Kisyoro		Conditional Grant to Primary Education	N/A	5,317	4,834
LG Function: Secondary Education				113,385	115,140
<i>Lower Local Services</i>					

Vote: 560 Isingiro District**2014/15 Quarter 4****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	279,363
Output: Secondary Capitation(USE)(LLS)				113,385	115,140
LCII: Central Ward				31,573	36,545
Item: 263319 Conditional transfers for Secondary Schools					
St.Thomas Aquinuous s s		Conditional Grant to Secondary Education	N/A	31,573	36,545
LCII: kisyoro ward				81,813	78,595
Item: 263319 Conditional transfers for Secondary Schools					
Kisyoro s s		Conditional Grant to Secondary Education	N/A	81,813	78,595
Sector: Health				30,868	29,301
LG Function: Primary Healthcare				30,868	29,301
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,269	15,751
LCII: Central Ward				5,635	9,509
Item: 263318 Conditional transfers for NGO Hospitals					
Kabuyanda H/C II	Kabuyanda H/C II	Conditional Grant to NGO Hospitals	N/A	5,635	9,509
LCII: kisyoro ward				5,634	6,242
Item: 263318 Conditional transfers for NGO Hospitals					
St Luke Kisyoro		Conditional Grant to NGO Hospitals	N/A	5,634	6,242
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,599	13,550
LCII: Central Ward				19,599	13,550
Item: 263104 Transfers to other govt. units					
Kabuyanda HC IV	Kabuyanda Town Village	Conditional Grant to PHC - development	N/A	19,599	13,550

Vote: 560 Isingiro District**2014/15 Quarter 4****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	304,875
Sector: Works and Transport				61,780	54,328
LG Function: District, Urban and Community Access Roads				61,780	54,328
<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	5,499
LCII: Kyezimbi				13,100	5,499
Item: 263104 Transfers to other govt. units					
CAHP 3 Recurrent activities		Donor Funding	N/A	13,100	5,499
			(Work Progress 60%)		
Output: District Roads Maintenance (URF)				34,310	34,460
LCII: Rwamwijuka				34,310	34,460
Item: 263104 Transfers to other govt. units					
Kikagate - Rwamwijuka road 13.5Km		Other Transfers from Central Government	N/A	8,640	7,777
			(Works done & Paid.)		
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
			(Works on going)		
Kabuyanda - Kaburara - Katanzi road 7Km		Other Transfers from Central Government	N/A	4,480	3,866
			(Works done & Paid.)		
Sector: Education				203,722	221,734
LG Function: Pre-Primary and Primary Education				91,638	93,743
<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)	Completed	0	7,339
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				91,638	86,404
LCII: Kajaho				15,088	16,703

Vote: 560 Isingiro District**2014/15 Quarter 4****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	304,875
Item: 263101 LG Conditional grants					
Rwamurunga		Conditional Grant to Primary Education	N/A	7,806	9,100
Kajaho		Conditional Grant to Primary Education	N/A	7,282	7,603
LCII: Kamubeizi				12,402	11,431
Item: 263101 LG Conditional grants					
Katanzi		Conditional Grant to Primary Education	N/A	5,599	5,089
Kamubeizi		Conditional Grant to Primary Education	N/A	6,804	6,342
LCII: Kyezimbi				11,113	10,441
Item: 263101 LG Conditional grants					
Kyezimbi		Conditional Grant to Primary Education	N/A	6,162	5,645
Kisharira		Conditional Grant to Primary Education	N/A	4,951	4,796
LCII: Ntundu				17,460	15,351
Item: 263101 LG Conditional grants					
St.Mathias Kabashaki		Conditional Grant to Primary Education	N/A	3,600	3,755
Kikagate		Conditional Grant to Primary Education	N/A	8,791	7,517
Kitezo		Conditional Grant to Primary Education	N/A	5,069	4,079
LCII: Nyabushenyi				7,481	8,318
Item: 263101 LG Conditional grants					
Nyaruhanga		Conditional Grant to Primary Education	N/A	3,808	4,495
Nyabushenyi		Conditional Grant to Primary Education	N/A	3,673	3,823
LCII: Ruyanga				9,863	9,001
Item: 263101 LG Conditional grants					
Katojo II		Conditional Grant to Primary Education	N/A	4,467	3,938

Vote: 560 Isingiro District**2014/15 Quarter 4****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	304,875
Ruyanga		Conditional Grant to Primary Education	N/A	5,396	5,063
LCII: Rwamwijuka Item: 263101 LG Conditional grants				18,232	15,159
Nyakamuri I		Conditional Grant to Primary Education	N/A	10,520	8,647
Rwamwijuka		Conditional Grant to Primary Education	N/A	4,033	2,942
Nyakabungo I		Conditional Grant to Primary Education	N/A	3,678	3,570
LG Function: Secondary Education				112,084	127,991
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				112,084	127,991
LCII: Kajaho Item: 263319 Conditional transfers for Secondary Schools				30,781	34,988
Rwamurunga community s s		Conditional Grant to Secondary Education	N/A	30,781	34,988
LCII: Kyezimbi Item: 263319 Conditional transfers for Secondary Schools				81,304	93,002
Kyezimbi s s		Conditional Grant to Secondary Education	N/A	81,304	93,002
Sector: Health				11,853	11,939
LG Function: Primary Healthcare				11,853	11,939
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,853	11,939
LCII: Kajaho Item: 263104 Transfers to other govt. units				2,963	2,842
Nshungyenzi H/C III	NSUNGYEZI	Conditional Grant to PHC - development	N/A	2,963	2,842
LCII: Kamubeizi Item: 263104 Transfers to other govt. units				1,482	1,564
Kamubeizi H/C II	Kamubeizi	Conditional Grant to PHC - development	N/A	1,482	1,564
LCII: Kyezimbi Item: 263104 Transfers to other govt. units				1,482	1,564
Kyezimbi H/C II	Kyezimbi	Conditional Grant to PHC - development	N/A	1,482	1,564
LCII: Ntundu Item: 263104 Transfers to other govt. units				2,963	2,842

Vote: 560 Isingiro District**2014/15 Quarter 4****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	304,875
Kikagate H/C III	Nyarubungo	Conditional Grant to PHC - development	N/A	2,963	2,842
LCII: Ruyanga				1,482	1,564
Item: 263104 Transfers to other govt. units					
Ruyanga H/C II	Ruyanga	Conditional Grant to PHC - development	N/A	1,482	1,564
LCII: Rwamwijuka				1,482	1,564
Item: 263104 Transfers to other govt. units					
Rwamwijuka H/C II	Rwamwijuka	Conditional Grant to PHC - development	N/A	1,482	1,564
Sector: Water and Environment				16,873	16,873
LG Function: Rural Water Supply and Sanitation				16,873	16,873
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				16,873	16,873
LCII: Kyezimbire				16,873	16,873
Item: 231007 Other Fixed Assets (Depreciation)					
Extra works on Kyezimbire GFS in Kikagate S/c		Conditional transfer for Rural Water	Completed	16,873	16,873

Vote: 560 Isingiro District**2014/15 Quarter 4****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	190,601
Sector: Works and Transport				77,465	91,972
LG Function: District, Urban and Community Access Roads				77,465	91,972
<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 - Ekikooka road 6Km		Other Transfers from Central Government	N/A	7,359	7,359
Output: District Roads Maintenance (URF)				70,106	84,613
LCII: Nyamitsindo				26,144	58,922
Item: 263104 Transfers to other govt. units					
Kaberebere - Nyarubungo - Nyamitsindo road 16.5Km		Other Transfers from Central Government	N/A	10,560	8,687
			(Works done & Paid.)		
Kaberebere - Nyarubungo - Nyamitsindo (Spot grading 10Km)		Other Transfers from Central Government	N/A	15,584	50,235
			(Works done & Paid.)		
LCII: Rukuuba				11,872	3,909
Item: 263104 Transfers to other govt. units					
Nyarubungo - Omukabira - Nyamabaare bridge (Spot grading 5.4Km)		Other Transfers from Central Government	N/A	8,416	0
			(Works scope adjusted)		
Nyarubungo - Omukabira Nyamabaare Bridge road 5.4Km		Other Transfers from Central Government	N/A	3,456	3,909
			(Works done & Paid.)		
LCII: Rwetango				32,090	21,782
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
			(Works scope adjusted)		

Vote: 560 Isingiro District**2014/15 Quarter 4****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	190,601
Mile 5 - Rwetango - Kyabwemi road 40Km		Other Transfers from Central Government	N/A	25,601	21,782
			(Works done & Paid.)		
Sector: Education				98,137	86,189
LG Function: Pre-Primary and Primary Education				49,751	46,367
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,751	46,367
LCII: Kabare				4,788	4,072
Item: 263101 LG Conditional grants					
Kabaare		Conditional Grant to Primary Education	N/A	4,788	4,072
LCII: Nyakakoni				6,332	6,308
Item: 263101 LG Conditional grants					
Masha		Conditional Grant to Primary Education	N/A	3,138	3,152
Nyakakoni		Conditional Grant to Primary Education	N/A	3,194	3,156
LCII: Nyamitsindo				11,750	11,221
Item: 263101 LG Conditional grants					
Karungi		Conditional Grant to Primary Education	N/A	4,799	4,221
Rwakahunde SDA		Conditional Grant to Primary Education	N/A	3,036	3,254
Nyamitsindo		Conditional Grant to Primary Education	N/A	3,915	3,746
LCII: Nyarubungo				11,688	10,888
Item: 263101 LG Conditional grants					
Rwendezi		Conditional Grant to Primary Education	N/A	3,622	3,512
Itegyero		Conditional Grant to Primary Education	N/A	3,560	3,326
Kateerera		Conditional Grant to Primary Education	N/A	4,506	4,050
LCII: Rukuuba				7,160	6,871
Item: 263101 LG Conditional grants					
Rukuuba		Conditional Grant to Primary Education	N/A	3,476	3,524

Vote: 560 Isingiro District**2014/15 Quarter 4****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	190,601
Rumuri		Conditional Grant to Primary Education	N/A	3,684	3,347
LCII: Rwetango				8,033	7,007
Item: 263101 LG Conditional grants					
Rwakahunde II		Conditional Grant to Primary Education	N/A	3,341	3,012
Rwetango		Conditional Grant to Primary Education	N/A	4,692	3,994
LG Function: Secondary Education				48,387	39,821
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,387	39,821
LCII: Nyarubungo				48,387	39,821
Item: 263319 Conditional transfers for Secondary Schools					
Masha seed s s		Conditional Grant to Secondary Education	N/A	48,387	39,821
Sector: Health				5,926	5,332
LG Function: Primary Healthcare				5,926	5,332
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,926	5,332
LCII: Nyamitsindo				1,482	1,564
Item: 263104 Transfers to other govt. units					
Nyamitsindo H/C II	Nyamitsindo	Conditional Grant to PHC - development	N/A	1,482	1,564
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	1,564
Item: 263104 Transfers to other govt. units					
Rwetango H/C II		Conditional Grant to PHC - development	N/A	1,482	1,564
Sector: Water and Environment				7,108	7,108
LG Function: Rural Water Supply and Sanitation				7,108	7,108
<i>Capital Purchases</i>					
Output: Shallow well construction				7,108	7,108
LCII: Kabare				7,108	7,108
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells		Conditional transfer for Rural Water	Completed	6,608	6,608
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 560 Isingiro District**2014/15 Quarter 4****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	190,601
Construction of shallow wells		Conditional transfer for Rural Water	N/A	500	500

Vote: 560 Isingiro District**2014/15 Quarter 4****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	258,003
Sector: Works and Transport				57,248	56,843
LG Function: District, Urban and Community Access Roads				57,248	56,843
<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 Maintainence (URF)				46,754	46,349
LCII: Kamubeizi				26,885	36,716
Item: 263104 Transfers to other govt. units					
Nyakitunda - Kabuyanda (grading 12.2km)		Other Transfers from Central Government	N/A	19,013	29,687
			(Works done & Paid.)		
Nyakitunda - Kabuyanda road 12.3 Km		Other Transfers from Central Government	N/A	7,872	7,029
			(Works done & Paid.)		
LCII: Ntungu				4,480	5,416
Item: 263104 Transfers to other govt. units					
Omwichwamba - Ntungu - Omukatooma road 7 Km		Other Transfers from Central Government	N/A	4,480	5,416
			(Works done & Paid.)		
LCII: Ruhiiira				15,389	4,216
Item: 263104 Transfers to other govt. units					
Ruhiira - Rwemango 7km (Grading & spot graveling)		Other Transfers from Central Government	N/A	10,909	0
			(8Km done by MVP fund)		
Ruhiira - Rwemango road		Other Transfers from Central Government	N/A	4,480	4,216
			(Works done & Paid.)		
Sector: Education				203,587	190,148
LG Function: Pre-Primary and Primary Education				124,084	109,001
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,000	41,778
LCII: Ruhiiira				52,000	41,778
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 560 Isingiro District**2014/15 Quarter 4****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	258,003
construction of 2 classrooms at Ruhiira p/s		LGMSD (Former LGDP)	Completed	52,000	41,778
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,084	67,223
LCII: Bugongi				14,386	14,422
Item: 263101 LG Conditional grants					
Nyakamuri II		Conditional Grant to Primary Education	N/A	5,165	4,552
Rwetsinga		Conditional Grant to Primary Education	N/A	4,945	5,594
Nyakitunda		Conditional Grant to Primary Education	N/A	4,275	4,276
LCII: Kamubeizi				9,604	7,360
Item: 263101 LG Conditional grants					
Kikiinga II		Conditional Grant to Primary Education	N/A	3,622	3,049
Rushoroza		Conditional Grant to Primary Education	N/A	5,981	4,312
LCII: Kihiihi				11,232	10,867
Item: 263101 LG Conditional grants					
Kihiihi		Conditional Grant to Primary Education	N/A	2,918	2,907
Kabatangare		Conditional Grant to Primary Education	N/A	4,996	4,524
Kabumba		Conditional Grant to Primary Education	N/A	3,318	3,436
LCII: Migyera				3,774	3,311
Item: 263101 LG Conditional grants					
Migyera II		Conditional Grant to Primary Education	N/A	3,774	3,311
LCII: Ntungu				11,672	10,904
Item: 263101 LG Conditional grants					
Ntungu mixed		Conditional Grant to Primary Education	N/A	3,605	3,332
Ntungu Boys		Conditional Grant to Primary Education	N/A	3,712	3,505

Vote: 560 Isingiro District**2014/15 Quarter 4****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	258,003
Ishingisha		Conditional Grant to Primary Education	N/A	4,354	4,066
LCII: Nyakarambi Item: 263101 LG Conditional grants				10,726	9,935
Nyandama		Conditional Grant to Primary Education	N/A	3,740	2,985
Ngoma		Conditional Grant to Primary Education	N/A	3,588	3,855
Nyanjetagyeru		Conditional Grant to Primary Education	N/A	3,397	3,095
LCII: Ruhiira Item: 263101 LG Conditional grants				10,692	10,424
Ruhiira		Conditional Grant to Primary Education	N/A	3,250	3,644
Saani Pentecostal		Conditional Grant to Primary Education	N/A	2,761	2,550
Omwicwamba		Conditional Grant to Primary Education	N/A	4,681	4,231
LG Function: Secondary Education				79,502	81,147
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				79,502	81,147
LCII: Bugongi Item: 263319 Conditional transfers for Secondary Schools				28,622	38,154
St.John's Voc. Rwentsinga		Conditional Grant to Secondary Education	N/A	28,622	38,154
LCII: Ntungu Item: 263319 Conditional transfers for Secondary Schools				50,881	42,993
Ntungu s s		Conditional Grant to Secondary Education	N/A	50,881	42,993
Sector: Health				11,853	11,012
LG Function: Primary Healthcare				11,853	11,012
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,853	11,012
LCII: Bugongi Item: 263104 Transfers to other govt. units				2,963	2,843
Nyakitunda H/C III	Bugongi	Conditional Grant to PHC - development	N/A	2,963	2,843
LCII: Kamubeizi				1,482	1,564

Vote: 560 Isingiro District**2014/15 Quarter 4****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	258,003
Item: 263104 Transfers to other govt. units					
Karokarungi H/C II	Kamubeizi	Conditional Grant to PHC - development	N/A	1,482	1,564
LCII: Kihiihi				1,482	1,564
Item: 263104 Transfers to other govt. units					
Kihiihi H/C II	Kihiihi	Conditional Grant to PHC- Non wage	N/A	1,482	1,564
LCII: Migyera				1,482	1,564
Item: 263104 Transfers to other govt. units					
Migyera H/C II	Migyera	Conditional Grant to PHC - development	N/A	1,482	1,564
LCII: Ntungu				1,482	1,564
Item: 263104 Transfers to other govt. units					
Ntungu H/C II	Ntungu	Conditional Grant to PHC - development	N/A	1,482	1,564
LCII: Ruhiira				2,963	1,915
Item: 263104 Transfers to other govt. units					
Ruhiira H/C III	Ruhiira	Conditional Grant to PHC - development	N/A	2,963	1,915

Vote: 560 Isingiro District**2014/15 Quarter 4****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	234,665
Sector: Works and Transport				111,584	72,758
LG Function: District, Urban and Community Access Roads				111,584	72,758
<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	5,497
LCII: Katanoga				13,100	5,497
Item: 263104 Transfers to other govt. units					
CAIIP 3 Recurrent activities		Donor Funding	N/A	13,100	5,497
			(Work Progress 65%)		
Output: District Roads Maintainence (URF)				94,249	63,025
LCII: Ibumba				35,033	7,440
Item: 263104 Transfers to other govt. units					
Nsiika - Kamutumo - Kyanza road 12km		Other Transfers from Central Government	N/A	18,701	0
Grading & drainage					
			(Works scope adjusted)		
Installation of Culverts on Nsiika - Kamutumo - Kyanza road (4 lines)		Other Transfers from Central Government	N/A	8,652	0
			(Works scope adjusted)		
Nsiika - Kamutumo - Kyanza road 12Km		Other Transfers from Central Government	N/A	7,680	7,440
			(Works done & Paid.)		
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
			(Works scope adjusted)		
LCII: Nyamuyanja				50,564	55,586
Item: 263104 Transfers to other govt. units					
Kaberebere - Ryamiyonga road (Grading 23km)		Other Transfers from Central Government	N/A	35,844	42,101
			(Works completed)		

Vote: 560 Isingiro District**2014/15 Quarter 4****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	234,665
Kaberebere - Ryamiyonga road 23Km		Other Transfers from Central Government	N/A	14,720	13,485
			(Works done & Paid.)		
Sector: Education				149,719	147,793
LG Function: Pre-Primary and Primary Education				93,093	79,791
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,000	41,152
LCII: Kigyendwa				52,000	41,152
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with furniture at Nyakibaare p/s		LGMSD (Former LGDP)	Completed	52,000	41,152
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,093	38,638
LCII: Ibumba				16,877	15,096
Item: 263101 LG Conditional grants					
Ijugangoma		Conditional Grant to Primary Education	N/A	3,008	2,681
Ibumba		Conditional Grant to Primary Education	N/A	3,324	2,862
Kamutumo		Conditional Grant to Primary Education	N/A	2,980	3,000
Kayonza		Conditional Grant to Primary Education	N/A	3,904	3,470
Kyanza		Conditional Grant to Primary Education	N/A	3,662	3,083
LCII: Katanoga				7,194	6,807
Item: 263101 LG Conditional grants					
Katanoga		Conditional Grant to Primary Education	N/A	4,185	3,721
St,Peters Katanoga		Conditional Grant to Primary Education	N/A	3,008	3,085
LCII: Kigyendwa				3,875	4,156
Item: 263101 LG Conditional grants					
Nyamuyanja Modern		Conditional Grant to Primary Education	N/A	3,875	4,156
LCII: Nyamuyanja				13,147	12,580
Item: 263101 LG Conditional grants					

Vote: 560 Isingiro District**2014/15 Quarter 4****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	234,665
Kiihwa		Conditional Grant to Primary Education	N/A	5,463	5,636
Nyakibaare II		Conditional Grant to Primary Education	N/A	3,853	3,428
Nyamuyanja Central		Conditional Grant to Primary Education	N/A	3,830	3,515
LG Function: Secondary Education				56,626	68,002
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,626	68,002
LCII: Katanoga				32,191	31,512
Item: 263319 Conditional transfers for Secondary Schools					
Katanoga s s		Conditional Grant to Secondary Education	N/A	32,191	31,512
LCII: Nyamuyanja				24,436	36,490
Item: 263319 Conditional transfers for Secondary Schools					
Nyamuyanja s s		Conditional Grant to Secondary Education	N/A	24,436	36,490
Sector: Health				19,146	14,115
LG Function: Primary Healthcare				19,146	14,115
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,146	14,115
LCII: Ibumba				1,482	1,564
Item: 263104 Transfers to other govt. units					
Kahenda H/C II		Conditional Grant to PHC - development	N/A	1,482	1,564
LCII: Katanoga				1,482	1,564
Item: 263104 Transfers to other govt. units					
Katanoga H/C II	Katanoga	Conditional Grant to PHC - development	N/A	1,482	1,564
LCII: Nyamuyanja				16,183	10,988
Item: 263104 Transfers to other govt. units					
Nyamuyanja H/C IV	Nyamuyanja village	Conditional Grant to PHC - development	N/A	16,183	10,988

Vote: 560 Isingiro District**2014/15 Quarter 4****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	323,978
Sector: Works and Transport				11,609	9,945
LG Function: District, Urban and Community Access Roads				11,609	9,945
<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	4,160
LCII: Kyamusooni				5,824	4,160
Item: 263104 Transfers to other govt. units					
Kabuyanda - Irango-Karama road 9.1Km		Other Transfers from Central Government	N/A	5,824	4,160
			(Works done & Paid.)		
Sector: Education				71,365	84,599
LG Function: Pre-Primary and Primary Education				71,365	84,599
<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 Teachers' house at Bibungo p/s		Conditional Grant to SFG	Completed	7,894	7,294
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,071	34,710
LCII: Karama				14,742	13,771
Item: 263101 LG Conditional grants					
Kenteeko		Conditional Grant to Primary Education	N/A	3,746	3,524

Vote: 560 Isingiro District**2014/15 Quarter 4****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	323,978
Karama II		Conditional Grant to Primary Education	N/A	2,901	3,015
Bibungo		Conditional Grant to Primary Education	N/A	3,312	3,913
Kagabagaba		Conditional Grant to Primary Education	N/A	4,782	3,319
LCII: Kyamusooni				3,954	4,283
Item: 263101 LG Conditional grants					
Kyamusooni		Conditional Grant to Primary Education	N/A	3,954	4,283
LCII: Ruborogota				18,375	16,656
Item: 263101 LG Conditional grants					
Kashenyi(Isingiro)		Conditional Grant to Primary Education	N/A	3,577	2,759
Mpoma		Conditional Grant to Primary Education	N/A	3,397	2,973
Nyabugando		Conditional Grant to Primary Education	N/A	3,234	3,073
Ruborogota		Conditional Grant to Primary Education	N/A	4,557	4,522
Ibinja		Conditional Grant to Primary Education	N/A	3,611	3,329
Sector: Health				39,926	38,119
LG Function: Primary Healthcare				39,926	38,119
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				34,000	33,077
LCII: Karama				34,000	33,077
Item: 231002 Residential buildings (Depreciation)					
Junior staff house at Karama HC III	Karama H/C II	Conditional Grant to PHC - development	Completed	32,000	29,004
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	4,073
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,926	5,042
LCII: Karama				1,482	1,564
Item: 263104 Transfers to other govt. units					

Vote: 560 Isingiro District**2014/15 Quarter 4****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	323,978
Karama H/C II	Karama	Conditional Grant to PHC - development	N/A	1,482	1,564
LCII: Kyamusooni				1,482	1,564
Item: 263104 Transfers to other govt. units					
Kyamusoni H/C II	Kyamusoni	Conditional Grant to PHC - development	N/A	1,482	1,564
LCII: Ruborogota				2,963	1,915
Item: 263104 Transfers to other govt. units					
Ruborogota H/C III	Ruborogota	Conditional Grant to PHC - development	N/A	2,963	1,915
Sector: Water and Environment				191,314	191,314
LG Function: Rural Water Supply and Sanitation				191,314	191,314
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				191,314	191,314
LCII: Ruborogota				191,314	191,314
Item: 231007 Other Fixed Assets (Depreciation)					
Contruction of Ruborogota GFS Phase 1,		Conditional transfer for Rural Water	Completed	188,581	188,581
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 4****Checklist for QUARTER 4 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 4****Checklist for QUARTER 4 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