
Vote: 560 Isingiro District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:560 Isingiro District for FY 2015/16. 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: 2/2/2016

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

Vote: 560 Isingiro District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,123,442	304,119	27%
2a. Discretionary Government Transfers	2,799,456	1,332,176	48%
2b. Conditional Government Transfers	19,047,097	8,380,517	44%
2c. Other Government Transfers	1,826,052	791,226	43%
3. Local Development Grant	599,922	274,385	46%
4. Donor Funding	701,821	849,714	121%
Total Revenues	26,097,789	11,932,138	46%

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	1,102,317	523,072	523,039	47%	47%	100%
2 Finance	1,134,656	450,926	447,983	40%	39%	99%
3 Statutory Bodies	1,919,072	743,591	742,875	39%	39%	100%
4 Production and Marketing	500,214	286,569	234,829	57%	47%	82%
5 Health	4,132,682	2,211,575	2,189,227	54%	53%	99%
6 Education	13,879,914	6,166,293	6,049,476	44%	44%	98%
7a Roads and Engineering	1,535,372	828,777	561,820	54%	37%	68%
7b Water	729,729	336,375	293,632	46%	40%	87%
8 Natural Resources	149,804	55,598	55,421	37%	37%	100%
9 Community Based Services	650,777	181,143	170,655	28%	26%	94%
10 Planning	222,822	88,011	88,011	39%	39%	100%
11 Internal Audit	140,430	60,195	60,195	43%	43%	100%
Grand Total	26,097,789	11,932,125	11,417,164	46%	44%	96%
<i>Wage Rec't:</i>	15,828,040	7,241,686	7,239,003	46%	46%	100%
<i>Non Wage Rec't:</i>	7,686,751	3,107,997	3,052,317	40%	40%	98%
<i>Domestic Dev't</i>	1,881,177	732,728	645,341	39%	34%	88%
<i>Donor Dev't</i>	701,821	849,714	480,503	121%	68%	57%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

Cummulative receipts from the Central Government on average under performed at 45% instead of the planned target of 50% due to inadequate releases from the Center. Local Revenue under performed at 27% instead of the planned target of 50% due to inefficiencies arising from Revenue Collectors. Donor funding overperformed at 121% due to unplanned funds from Presidential Pledges and other Donations. Cummulative releases on average performed at 46% instead of the planned target of 50%. The majority of the Votes releases under performed below the target of 50% with exception of Roads and Production. On the other hand, majority of the Votes under expenditure/ budget spent performed below the target of 50% with exception of the Health Vote. The amount of release spent on average cummulatively performed well at 96%.

Vote: 560 Isingiro District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,123,442	304,119	27%
Business licences	86,864	23,237	27%
Application Fees	30,670	8,885	29%
Group registration	28,926	1,500	5%
Liquor licences	35,351	4,000	11%
Local Service Tax	30,942	90,559	293%
Market/Gate Charges	664,000	83,253	13%
Miscellaneous	50,076	34,010	68%
Other Fees and Charges	4,775	270	6%
Other licences	1,280	0	0%
Park Fees	30,590	700	2%
Registration of Businesses	31,501	26,082	83%
Rent & Rates from other Gov't Units	6,660	1,824	27%
Rent & Rates from private entities	58,600	14,491	25%
Rent & rates-produced assets-from private entities	52,619	4,919	9%
Unspent balances – Locally Raised Revenues	10,588	10,388	98%
2a. Discretionary Government Transfers	2,799,456	1,332,176	48%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
Transfer of Urban Unconditional Grant - Wage	393,586	165,113	42%
Urban Unconditional Grant - Non Wage	208,371	104,185	50%
Transfer of District Unconditional Grant - Wage	996,517	479,782	48%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	63,648	41%
District Unconditional Grant - Non Wage	1,020,896	510,448	50%
2b. Conditional Government Transfers	19,047,097	8,380,517	44%
Conditional transfers to School Inspection Grant	58,128	29,064	50%
Conditional transfers to Production and Marketing	109,154	54,577	50%
Conditional transfers to DSC Operational Costs	42,437	21,218	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	218,146	76,786	35%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Primary Teachers Colleges	149,479	49,826	33%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	32,667	33%
Conditional transfer for Rural Water	673,530	308,052	46%
Conditional Grant to Women Youth and Disability Grant	18,971	9,486	50%
Conditional Grant to Tertiary Salaries	334,439	131,579	39%
Conditional Grant to Community Devt Assistants Non Wage	5,269	2,634	50%
Conditional Grant to Functional Adult Lit	20,798	10,398	50%
Conditional Grant to PAF monitoring	55,259	27,629	50%
Conditional Grant to NGO Hospitals	42,263	21,131	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to SFG	206,737	94,555	46%
Conditional Grant to Secondary Salaries	1,880,651	895,464	48%
Conditional Grant to Secondary Education	859,089	286,363	33%
Conditional Grant to Primary Salaries	8,965,730	3,916,727	44%
Conditional Grant to Primary Education	776,444	244,690	32%
Conditional Grant to PHC Salaries	2,766,886	1,453,215	53%

Vote: 560 Isingiro District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC- Non wage	285,184	142,592	50%
Conditional Grant to PHC - development	34,018	15,559	46%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,443	4,221	50%
Pension for Teachers	86,819	42,041	48%
Conditional Grant to Agric. Ext Salaries	289,913	127,887	44%
Conditional transfers to Special Grant for PWDs	39,607	19,804	50%
Pension and Gratuity for Local Governments	971,582	337,291	35%
2c. Other Government Transfers	1,826,052	791,226	43%
Unspent PWD	1,816	0	0%
Ministry of Health	334,898	286,585	86%
MGLSD (YLP)	266,943	11,748	4%
District Comm Serv Support	26,000	28,716	110%
CAIPIII	39,300	4,254	11%
Other Transfers from Central Government		19,300	
UNEB	15,000	18,587	124%
Unspent balances – Other Government Transfers	4,254	0	0%
Unspent CAIPIII	4,254	0	0%
Unspent CG for PWDs	1,816	0	0%
Unspent MOH	1,861	0	0%
Unspent YLP	722	0	0%
NATIONAL ROAD FUND	1,128,464	422,035	37%
Unspent MGLSD YLP	722	0	0%
3. Local Development Grant	599,922	274,385	46%
LGMSD (Former LGDP)	599,922	274,385	46%
4. Donor Funding	701,821	849,714	121%
USAID-SDS Grant A&B	60,660	20,780	34%
Unspent Chinese CCC.	39,292	50,797	129%
Unspent - USAID	1,868	1,868	100%
UNICEF	600,000	523,069	87%
Donor Funding		253,200	
Total Revenues	26,097,789	11,932,138	46%

(i) Cummulative Performance for Locally Raised Revenues

Local Revenue cummulatively under performed compared to budget due gaps in enforcing Contracts entered into with Revenue Collectors/ Tenders, failure by LG staff responsible for collecting LR in fulfilling their obligations. Political aspirants for the forthcoming General Elections interfered in LR collection activities by both LG staff and contracted individuals.

(ii) Cummulative Performance for Central Government Transfers

Discretionary, Conditional and Other Government transfers under performed compared to the Budget due to Inadequate releases. However wage underperformed compared to the budget due to overbudgeting by the Center.

(iii) Cummulative Performance for Donor Funding

Donor funding over performed compared to the Budget due unexpected unplanned funding from Presidential Pledges, UNICEF Chines CCC and Mr Garuga. However, funding from USAID underperformed due to inadequate releases from the said Donor.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,061,869	501,179	47%	265,242	258,689	98%
Conditional Grant to PAF monitoring	16,269	7,777	48%	4,067	3,888	96%
Unspent balances – Locally Raised Revenues	901	901	100%	0	0	
Locally Raised Revenues	108,267	59,085	55%	27,067	42,147	156%
Multi-Sectoral Transfers to LLGs	749,025	330,217	44%	187,256	164,406	88%
District Unconditional Grant - Non Wage	105,975	62,371	59%	26,494	26,732	101%
Transfer of District Unconditional Grant - Wage	81,432	40,829	50%	20,358	21,516	106%
<i>Development Revenues</i>	40,448	21,894	54%	10,112	8,374	83%
LGMSD (Former LGDP)	40,448	21,894	54%	10,112	8,374	83%
Total Revenues	1,102,317	523,072	47%	275,354	267,063	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,061,870	501,146	47%	265,242	258,656	98%
Wage	557,568	244,248	44%	139,392	123,169	88%
Non Wage	504,302	256,898	51%	125,850	135,487	108%
<i>Development Expenditure</i>	40,448	21,894	54%	10,112	8,374	83%
Domestic Development	40,448	21,894	54%	10,112	8,374	83%
Donor Development	0	0		0	0	
Total Expenditure	1,102,317	523,039	47%	275,354	267,030	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		33	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		33	0%			

Cummulative Revenue on average under performed compared to Budget due to inadequate releases. Local Revenue overperformed due to emerging expenditure on coordination visits to Line Ministries. Cummulative expenditure on average underperformed due to inadequate releases while wage also under performed due to overbudgeting.

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

The un spent balance were funds meant to pay for bank charges in the subsequent quarter.

(ii) Highlights of Physical Performance

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

Vote: 560 Isingiro District**2015/16 Quarter 2*****Workplan 1a: Administration***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	3	2
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	54	52
No. of monitoring visits conducted		3
No. of monitoring reports generated		2
<i>Function Cost (UShs '000)</i>	1,102,317	523,039
Cost of Workplan (UShs '000):	1,102,317	523,039

Staff salaries paid, payrolls and payslips for 2438 employees printed and distributed, employee performance monitored, peace and security mentained, 3 coordination meetings were held, District programmes and projects cordinated with line ministries,

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,065,527	406,567	38%	265,083	207,735	78%
Conditional Grant to PAF monitoring	8,691	6,724	77%	2,173	3,362	155%
Unspent balances – Locally Raised Revenues	5,196	5,196	100%	0	0	
Locally Raised Revenues	133,200	48,445	36%	33,300	27,837	84%
Multi-Sectoral Transfers to LLGs	728,051	221,945	30%	182,013	117,741	65%
District Unconditional Grant - Non Wage	98,477	81,250	83%	24,619	37,291	151%
Transfer of District Unconditional Grant - Wage	91,913	43,007	47%	22,978	21,503	94%
<i>Development Revenues</i>	69,129	44,359	64%	17,282	18,930	110%
LGMSD (Former LGDP)	25,298	20,715	82%	6,324	4,678	74%
Locally Raised Revenues	2,526	0	0%	632	0	0%
Multi-Sectoral Transfers to LLGs	41,305	23,644	57%	10,326	14,252	138%
Total Revenues	1,134,656	450,926	40%	282,365	226,665	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,065,527	403,624	38%	265,083	203,266	77%
Wage	240,561	108,285	45%	60,140	57,248	95%
Non Wage	824,966	295,339	36%	204,943	146,019	71%
<i>Development Expenditure</i>	69,129	44,359	64%	17,282	18,930	110%
Domestic Development	69,129	44,359	64%	17,282	18,930	110%
Donor Development	0	0		0	0	
Total Expenditure	1,134,657	447,983	39%	282,365	222,197	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,943	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,943	0%			

Cummulative Revenue on average underperformed due to inadequate releases. However, UCG NW and PAF overperformed due to expenditure pressure to supervise Local Revenue collection in LLGs. Cummulative expenditure on average underperformed due inadequate releases.

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

Unspent balance is on finance account is to take care of the Isingiro District Revenue Ordinance Gazzeting to be done by UPPC.

(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**2015/16 Quarter 2*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	29/05/2016	29/05/2016
Value of LG service tax collection	63434000	112446256
Value of Other Local Revenue Collections	1049419000	72249747
Date of Approval of the Annual Workplan to the Council	29/05/2016	30/05/2016
Date for presenting draft Budget and Annual workplan to the Council	28/2/2015	30/05/2016
Date for submitting annual LG final accounts to Auditor General	31/7/2016	31/7/2016
	<i>Function Cost (UShs '000)</i>	<i>447,983</i>
	<i>Cost of Workplan (UShs '000):</i>	<i>447,983</i>

Carry out Monitoring Revenue Performance and Mentoring Activities for Staff on Accounts Preparation and Adherence to LGAR 2007 in the Lower Local Government, Final Accounts 2014/15 are in the process of being released to the District after the Auditor General having submitted his report to the Speaker of Parliament.

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(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>	1,919,072	743,591	39%	479,768	339,995	71%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	7,901	4,145	52%	1,975	2,072	105%
Conditional transfers to DSC Operational Costs	42,437	21,218	50%	10,609	10,609	100%
Conditional transfers to Councillors allowances and E:	218,146	76,786	35%	54,536	20,700	38%
Pension for Teachers	86,819	42,041	48%	21,705	13,696	63%
Pension and Gratuity for Local Governments	971,582	337,291	35%	242,896	153,272	63%
Locally Raised Revenues	94,141	44,086	47%	23,535	36,336	154%
Multi-Sectoral Transfers to LLGs	127,035	52,937	42%	31,759	28,228	89%
District Unconditional Grant - Non Wage	105,010	55,765	53%	26,252	20,420	78%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	155,750	63,648	41%	38,938	31,824	82%
Transfer of District Unconditional Grant - Wage	57,795	22,614	39%	14,449	11,307	78%
Total Revenues	1,919,072	743,591	39%	479,768	339,995	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,919,072	742,875	39%	479,768	347,609	72%
Wage	251,018	100,392	40%	62,755	49,646	79%
Non Wage	1,668,054	642,483	39%	417,013	297,963	71%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,919,072	742,875	39%	479,768	347,609	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		716	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		716	0%			

Cumulative Revenue on average underperformed but Local Revenue overperformed due to emerging pressure to pay pending Councillors allowances for the previous Quarter. Pension and gratuity underperformed due to overbudgeting. On Average, cumulative expenditure underperformed due to inadequate releases while wage overperformed wage due to overbudgeting

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

Uncleared bills for photocopying and stationary service providers to Fotocolour Express.

(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**2015/16 Quarter 2****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	300	180
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	1	2
No. of LG PAC reports discussed by Council	4	5
Function Cost (UShs '000)	1,919,072	742,875
Cost of Workplan (UShs '000):	1,919,072	742,875

During the quarter under review, the department was able to achieve most of the planned activities as summarised below: 11 sector activities coordinated, 4 LLGs assisted in recording minutes and management of Councils, Salaries for Political leaders paid, Councillors' monthly allowances paid, 3 Contract Committees held, 1 quarterly report submitted, 80 land applications considered, 1 OBT quarterly report prepared and submitted. 4 internal audit reports reviewed, 3 District Executive Committee meetings held, 1 District Council meeting held and 12 projects monitored

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	488,188	262,373	54%	121,078	133,495	110%
Conditional Grant to Agric. Ext Salaries	289,913	127,887	44%	72,478	74,522	103%
Conditional transfers to Production and Marketing	109,154	54,577	50%	27,288	27,288	100%
Unspent balances – Locally Raised Revenues	3,874	3,874	100%	0	0	
Locally Raised Revenues	13,837	10,542	76%	3,459	4,100	119%
Other Transfers from Central Government	26,000	48,335	186%	6,500	14,358	221%
Multi-Sectoral Transfers to LLGs	25,160	3,438	14%	6,290	1,855	29%
District Unconditional Grant - Non Wage	10,702	12,461	116%	2,676	10,742	401%
Transfer of District Unconditional Grant - Wage	9,548	1,259	13%	2,387	630	26%
<i>Development Revenues</i>	12,027	24,195	201%	3,007	21,790	725%
Other Transfers from Central Government		19,300		0	19,300	
Multi-Sectoral Transfers to LLGs	12,027	4,895	41%	3,007	2,490	83%
Total Revenues	500,214	286,569	57%	124,085	155,285	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	488,188	229,933	47%	121,078	123,058	102%
Wage	299,461	129,858	43%	74,865	74,522	100%
Non Wage	188,727	100,076	53%	46,213	48,536	105%
<i>Development Expenditure</i>	12,027	4,895	41%	3,007	2,490	83%
Domestic Development	12,027	4,895	41%	3,007	2,490	83%
Donor Development	0	0		0	0	
Total Expenditure	500,214	234,829	47%	124,085	125,548	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32,440	7%			
<i>Development Balances</i>		19,300	160%			
Domestic Development		19,300	160%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51,740	10%			

Cummulative Revenue overperformed on average due to adequate releases. Revenues that underperformed were due to inadequate releases. Cummulative expenditure on average underperformed partly due to NAADS funds that were not returned to the Center. Wage also underperformed due to overbudgeting.

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

The unspent balance of UGX. 19,498,057= for NAADS, 12,512,800= for DICOSS to be spread over the FY, 19,300,000= donation from OPM for restoration of water levels of Lake Nakivale to be done in Jan and 429,455 for stationery not yet procured, .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	11	0
<i>Function Cost (UShs '000)</i>	37,187	8,334
Function: 0182 District Production Services		

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	50000	23141
No of livestock by types using dips constructed	5000	1835
No. of livestock by type undertaken in the slaughter slabs	15000	5290
No. of fish ponds constructed and maintained	5	2
No. of fish ponds stocked	4	1
Quantity of fish harvested	4	3
Number of anti vermin operations executed quarterly	5	3
No. of parishes receiving anti-vermin services	3	1
No. of tsetse traps deployed and maintained	4	2
Function Cost (UShs '000)	428,957	196,161
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of businesses inspected for compliance to the law	20	3
No of businesses issued with trade licenses	20	6
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	20	3
No. of enterprises linked to UNBS for product quality and standards	6	2
No. of producers or producer groups linked to market internationally through UEPB	6	2
No. of market information reports disseminated	12	4
No of cooperative groups supervised	42	7
No. of cooperative groups mobilised for registration	9	2
No. of cooperatives assisted in registration	7	6
No. of tourism promotion activities mainstreamed in district development plans	3	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	7	1
No. and name of new tourism sites identified	5	9
No. of opportunities identified for industrial development	1	1
No. of producer groups identified for collective value addition support	2	1
No. of value addition facilities in the district	9	2
A report on the nature of value addition support existing and needed	Yes	Yes
No. of Tourism Action Plans and regulations developed	1	1
Function Cost (UShs '000)	34,071	30,334
Cost of Workplan (UShs '000):	500,214	234,829

Completion of the second phase of the water borne toilet, payment of wages for the 21 staff in the Production department, Provision of extension services to farmers of all categories, Vaccination of 20,134 cattle against FMD, Collecting, analyzing and disseminating Agricultural statistics, inspecting 3 fish markets regulating fishing activities, facilitating one staff meeting, monitoring and controlling pests and diseases for crops and livestock, profiling SACCOs, linking producer groups to producer markets and building capacity of SACCO BODs and Managers, developing the tourism action plan. The others were controlling major livestock, manning Livestock check, supervising slaughter facilities mobilizing and training farmers on pasture establishment and improvement.

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan 5: Health****(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>	3,522,430	1,915,317	54%	871,720	950,006	109%
Conditional Grant to PHC Salaries	2,766,886	1,453,215	53%	691,722	728,116	105%
Conditional Grant to PHC- Non wage	285,184	142,592	50%	71,296	71,296	100%
Conditional Grant to NGO Hospitals	42,263	21,131	50%	10,566	10,566	100%
Locally Raised Revenues	20,201	12,045	60%	5,050	1,145	23%
Unspent balances – UnConditional Grants	35,551	35,551	100%	0	0	
Other Transfers from Central Government	308,001	228,877	74%	77,000	127,798	166%
Multi-Sectoral Transfers to LLGs	52,155	17,984	34%	13,039	9,169	70%
District Unconditional Grant - Non Wage	12,188	3,921	32%	3,047	1,915	63%
<i>Development Revenues</i>	610,253	296,258	49%	152,096	171,423	113%
Conditional Grant to PHC - development	34,018	15,559	46%	8,505	8,755	103%
Unspent balances - donor	1,868	1,868	100%	0	0	
Donor Funding	383,928	171,882	45%	95,982	100,145	104%
LGMSD (Former LGDP)	40,080	27,790	69%	10,020	16,039	160%
Locally Raised Revenues	4,008	4,152	104%	1,002	0	0%
Multi-Sectoral Transfers to LLGs	146,350	75,006	51%	36,587	46,483	127%
Total Revenues	4,132,682	2,211,575	54%	1,023,816	1,121,429	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,522,430	1,895,671	54%	880,608	944,837	107%
Wage	2,766,886	1,453,215	53%	691,722	728,116	105%
Non Wage	755,544	442,456	59%	188,886	216,720	115%
<i>Development Expenditure</i>	610,253	293,556	48%	143,208	202,520	141%
Domestic Development	224,456	122,508	55%	56,114	76,389	136%
Donor Development	385,796	171,049	44%	87,094	126,132	145%
Total Expenditure	4,132,682	2,189,227	53%	1,023,816	1,147,357	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,645	1%			
<i>Development Balances</i>		2,702	0%			
Domestic Development		0	0%			
Donor Development		2,702	1%			
Total Unspent Balance (Provide details as an annex)		22,347	1%			

Cummulative Revenue overperformed due to receipt of more OGT for immunisation campaigns, Multisectoral transfers and LDG funding due to the insufficient PHC. Cummulative expenditure overperformed due to existing balances on Account from previous releases. Wage overperformed due to under budgeting by the Center.

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

Donor Development balance was Global funds not yet authorized by MoH. Recurrent balance was from WHO to support immunisation activities in Q3.

(ii) Highlights of Physical Performance

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

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	23000	67888
Number of inpatients that visited the NGO Basic health facilities	1000	4271
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	1154
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1300	1808
Number of trained health workers in health centers	400	423
No. of trained health related training sessions held.	20	13
Number of outpatients that visited the Govt. health facilities.	785000	283551
Number of inpatients that visited the Govt. health facilities.	21000	11731
No. and proportion of deliveries conducted in the Govt. health facilities	12000	6244
%age of approved posts filled with qualified health workers	64	60
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	50
No. of children immunized with Pentavalent vaccine	15000	11458
No. of new standard pit latrines constructed in a village	2	0
No of staff houses constructed	1	1
No of OPD and other wards constructed	1	1
<i>Function Cost (UShs '000)</i>	4,132,682	2,189,227
Cost of Workplan (UShs '000):	4,132,682	2,189,227

Support supervision for all 68 Hus, Extended DHMT meeting, Data review meeting, Training of health workers, support community based DOTS, support HIV activities like sample transportation, HCT, ART, EID and Mass measles campaign successfully done.

Vote: 560 Isingiro District**2015/16 Quarter 2****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>	13,256,172	5,643,960	43%	3,325,186	2,673,378	80%
Conditional Grant to Tertiary Salaries	334,439	131,579	39%	83,610	92,089	110%
Conditional Grant to Primary Salaries	8,965,730	3,916,727	44%	2,241,433	1,962,499	88%
Conditional Grant to Secondary Salaries	1,880,651	895,464	48%	470,163	561,538	119%
Conditional Grant to Primary Education	776,444	244,690	32%	194,111	0	0%
Conditional Grant to Secondary Education	859,089	286,363	33%	214,772	0	0%
Conditional transfers to School Inspection Grant	58,128	29,064	50%	14,532	14,532	100%
Conditional Transfers for Non Wage Technical & Farr	98,000	32,667	33%	24,500	0	0%
Conditional Transfers for Primary Teachers Colleges	149,479	49,826	33%	37,370	0	0%
Locally Raised Revenues	16,000	630	4%	4,000	630	16%
Unspent balances – Locally Raised Revenues	427	427	100%	0	0	
Other Transfers from Central Government	15,000	18,587	124%	15,000	18,587	124%
Multi-Sectoral Transfers to LLGs	39,938	1,011	3%	9,984	1,011	10%
District Unconditional Grant - Non Wage	11,672	11,881	102%	2,918	9,971	342%
Transfer of District Unconditional Grant - Wage	51,173	25,043	49%	12,793	12,522	98%
<i>Development Revenues</i>	623,741	522,333	84%	155,935	133,964	86%
Conditional Grant to SFG	206,737	94,555	46%	51,684	53,208	103%
Donor Funding	275,325	372,764	135%	68,831	41,107	60%
LGMSD (Former LGDP)	54,656	15,033	28%	13,664	15,033	110%
Locally Raised Revenues	8,282	0	0%	2,070	0	0%
Multi-Sectoral Transfers to LLGs	78,742	39,982	51%	19,686	24,617	125%
Total Revenues	13,879,914	6,166,293	44%	3,481,122	2,807,342	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,256,172	5,643,960	43%	3,325,186	2,674,334	80%
Wage	11,231,994	4,968,814	44%	2,807,999	2,628,647	94%
Non Wage	2,024,178	675,146	33%	517,188	45,686	9%
<i>Development Expenditure</i>	623,741	405,517	65%	155,935	291,057	187%
Domestic Development	348,417	132,896	38%	87,104	76,184	87%
Donor Development	275,325	272,621	99%	68,831	214,873	312%
Total Expenditure	13,879,914	6,049,476	44%	3,481,122	2,965,391	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		116,817	19%			
Domestic Development		16,674	5%			
Donor Development		100,143	36%			
Total Unspent Balance (Provide details as an annex)		116,817	1%			

Cumulative Revenues on average under performed due the inadequate releases. Some revenues overperformed due to over release to meet expenditure pressure for PLE exams. Cumulative expenditure under performed due to inadequate releases. However, expenditure on domestic development underperformed due to delayed submissions for procuring service providers. Wage expenditure underperformed due to over budgeting and delayed submissions to DSC for recruitment of Teachers.

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

shs 100,143,000 as balance is UNICEF funds of which shs 331,052= is for Education Dept and shs 99,811, 948= for Health Sector for Q3 activities. Shs 16,674,000 of which LDG is shs13,650,000;SFG-3,024,000) pending receipt of

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan 6: Education**

payment certificates.

(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	1478
No. of qualified primary teachers	1534	1478
No. of pupils enrolled in UPE	70012	69806
No. of student drop-outs	0	289
No. of Students passing in grade one	700	0
No. of pupils sitting PLE	7000	7105
No. of classrooms constructed in UPE	6	4
No. of latrine stances constructed	5	5
No. of teacher houses constructed	1	0
Function Cost (UShs '000)	10,420,854	4,594,202
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	242	265
No. of students passing O level	1400	0
No. of students sitting O level	1763	2012
No. of students enrolled in USE	4806	5715
Function Cost (UShs '000)	2,739,740	1,181,827
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	27	30
No. of students in tertiary education	686	560
Function Cost (UShs '000)	581,919	214,072
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	230	193
No. of secondary schools inspected in quarter	15	16
No. of tertiary institutions inspected in quarter	2	3
No. of inspection reports provided to Council	4	2
Function Cost (UShs '000)	137,401	59,376
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	86	102
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	13,879,914	6,049,476

Inspected 213 primary schools, 13 secondary schools & 1 tertiary Institution. Construction of 4 classrooms done up to roofing level. SFG progress and school inspection reports submitted to MoES. 1 report on sector activities submitted to Council. performance of 95 primary schools & 5 secondary schools monitored. 12 class rooms constructed for six ECD centres in Nakivale refugee settlement.

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,330,891	507,223	38%	332,723	221,354	67%
Locally Raised Revenues	26,000	1,745	7%	6,500	1,425	22%
Other Transfers from Central Government	1,128,464	422,035	37%	282,116	178,062	63%
Multi-Sectoral Transfers to LLGs	88,005	33,264	38%	22,001	17,122	78%
District Unconditional Grant - Non Wage	42,665	26,003	61%	10,666	12,657	119%
Transfer of District Unconditional Grant - Wage	45,757	24,176	53%	11,439	12,088	106%
<i>Development Revenues</i>	204,481	321,554	157%	40,234	260,372	647%
Unspent balances - donor	39,292	50,000	127%	0	0	
Donor Funding		253,200		0	253,200	
LGMSD (Former LGDP)	46,059	0	0%	11,515	0	0%
Locally Raised Revenues	40,934	0	0%	10,233	0	0%
Unspent balances – Other Government Transfers	4,254	4,254	100%	0	0	
Other Transfers from Central Government	39,300	0	0%	9,825	0	0%
Multi-Sectoral Transfers to LLGs	34,642	14,100	41%	8,660	7,172	83%
Total Revenues	1,535,372	828,777	54%	372,956	481,726	129%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,330,891	507,222	38%	332,723	230,530	69%
Wage	84,274	43,370	51%	21,068	21,712	103%
Non Wage	1,246,618	463,852	37%	311,654	208,817	67%
<i>Development Expenditure</i>	204,481	54,598	27%	40,234	40,989	102%
Domestic Development	165,189	17,764	11%	40,234	9,583	24%
Donor Development	39,292	36,833	94%	0	31,405	
Total Expenditure	1,535,372	561,820	37%	372,956	271,518	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		266,957	131%			
Domestic Development		590	0%			
Donor Development		266,367	678%			
Total Unspent Balance (Provide details as an annex)		266,957	17%			

Cumulative Revenue on average overperformed due adequate releases. Some Revenues underperformed due to inadequate releases. Unexpected Presidential Pledges also improved the performance of the revenue side. Cumulative expenditure on average underperformed to delayed submissions for procuring service providers while in other cases it was caused by inadequate release of some revenues.

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

Unspent balance includes the Presidential pledges of Shs 200M for construction of Ngarama S/C H/Q Buildings and UGX 50M Presidential pledge in respect of works on the District H/Q Buildings. The balance is for Construction of Main Gate at District HQ

(ii) Highlights of Physical Performance

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

Vote: 560 Isingiro District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	65	6
Length in Km of Urban unpaved roads routinely maintained	73	34
Length in Km of Urban unpaved roads periodically maintained	36	40
No. of bottlenecks cleared on community Access Roads	49	25
Length in Km of District roads routinely maintained	384	354
No. of bridges maintained	2	0
Length in Km. of rural roads rehabilitated	2	1
<i>Function Cost (UShs '000)</i>	1,395,429	501,249
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	139,943	60,571
<i>Cost of Workplan (UShs '000):</i>	1,535,372	561,820

Maintenance of buildings (Offices at Headquarter) , clearance of UMEME bills up December 2015, Inspection and repairs of vehicles, Carried out Routine road maintenance of 354km of District roads, Mechanised maintenance of 14Km of District Roads, Routine Maintenance of 34Km and mechnized maintenance of 6km of CARs done, Paid wages for one Road Over seer for four months up to and including for December 2015. Preparation of Quarterly work plans, budgets and Reports. Carried out planning and coordination of activities in the whole of Works department.

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,198	28,324	50%	14,050	14,411	103%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	2,000	550	28%	500	550	110%
District Unconditional Grant - Non Wage	3,132	2,240	72%	783	1,094	140%
Transfer of District Unconditional Grant - Wage	29,066	14,533	50%	7,267	7,267	100%
<i>Development Revenues</i>	673,530	308,052	46%	168,383	173,345	103%
Conditional transfer for Rural Water	673,530	308,052	46%	168,383	173,345	103%
Total Revenues	729,729	336,375	46%	182,432	187,756	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,198	28,323	50%	14,050	15,557	111%
Wage	29,066	14,533	50%	7,267	7,267	100%
Non Wage	27,132	13,790	51%	6,783	8,290	122%
<i>Development Expenditure</i>	673,530	265,309	39%	168,383	221,699	132%
Domestic Development	673,530	265,309	39%	168,383	221,699	132%
Donor Development	0	0		0	0	
Total Expenditure	729,728	293,632	40%	182,432	237,256	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		42,742	6%			
Domestic Development		42,742	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		42,743	6%			

Cummulative Revenue on average underperformed due to inadequate releases. UCG non wage overperformed due to expenditure pressure to provide counter part funding to the Water Grant. Cummulative expenditure underperformed on average due to delayed procurement of contractors as a result of late submission of procurement requisitions to PDU.

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

42,743,000= of the unspent funds is for retention of pojects for FY 2104/15 and rehabilitation of Kyabishaho GFS which has delayed to commence due to some disagreements with the benefiting community.

(ii) Highlights of Physical Performance

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

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)		20
No. of supervision visits during and after construction	100	49
No. of water points tested for quality	25	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	25	27
No. of water points rehabilitated	17	7
% of rural water point sources functional (Gravity Flow Scheme)	30	77
% of rural water point sources functional (Shallow Wells)	30	10
No. of water pump mechanics, scheme attendants and caretakers trained	25	19
No. of water and Sanitation promotional events undertaken	4	0
No. of water user committees formed.	25	26
No. Of Water User Committee members trained	25	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25	0
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	5
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	0
Function Cost (US\$ '000)	729,728	293,632
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	729,728	293,632

1no. quarterly Coordination meeting held, tested 27 water samples for old water sources, held 1no. extension workers meeting, 1no. radio program conducted, 20 new WSCs formed and trained, 25 WSCs followed up. 1No. meeting was held for 19no pump Mechanics and GFS care takers. Rehabilitation of 2 boreholes and 3 shallow wells, construction of Ruborogota GFS phase 2 is at 70% complete, 5no. new shallows have been constructed and are substantially completed. 25 field visits have been conducted to to supervise, inspect and monitor field works.

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	149,804	55,598	37%	37,403	28,587	76%
Conditional Grant to District Natural Res. - Wetlands	8,443	4,221	50%	2,111	2,111	100%
Unspent balances – Locally Raised Revenues	191	191	100%	0	0	
Locally Raised Revenues	5,497	855	16%	1,374	855	62%
Multi-Sectoral Transfers to LLGs	53,955	13,209	24%	13,489	7,136	53%
District Unconditional Grant - Non Wage	20,188	6,725	33%	5,047	3,287	65%
Transfer of District Unconditional Grant - Wage	61,531	30,397	49%	15,383	15,198	99%
Total Revenues	149,804	55,598	37%	37,403	28,587	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	149,804	55,421	37%	37,403	29,016	78%
Wage	79,373	38,459	48%	19,843	19,987	101%
Non Wage	70,431	16,961	24%	17,560	9,030	51%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	149,804	55,421	37%	37,403	29,016	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		177	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		177	0%			

Cummulative Revenues and expenditure on average underperformed due to inadequate releases. Wage expenditure underperformed due to overbudgeting.

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

Shs 176,715/= for submitting Lands Files to Mbarara Regional Office now rolled to Q3.

(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**2015/16 Quarter 2****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)	5	4
Number of people (Men and Women) participating in tree planting days	2	4
No. of Agro forestry Demonstrations	1	2
No. of community members trained (Men and Women) in forestry management	100	0
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	4	4
No. of Wetland Action Plans and regulations developed	4	2
Area (Ha) of Wetlands demarcated and restored	10	1
No. of community women and men trained in ENR monitoring	30	41
No. of monitoring and compliance surveys undertaken	8	1
No. of new land disputes settled within FY	40	2
Function Cost (US\$ '000)	149,804	55,421
Cost of Workplan (US\$ '000):	149,804	55,421

Monthly wages for staff paid. 1 quarterly report has been produced. 1 field monitoring activity to Oruchinga wetland system has been conducted. 10 realms for use as stationery in Office procured. 2 Ha of Pine demonstration garden maintained at the District headquarters. 5,000 pine seedlings and 5,000 eucalyptus seedlings secured from NFA under Community Tree Planting Program and planted in Kikagata and Ruborogota Sub-counties. The Forestry Officer received a refresher training on pine establishment and Management at Kabale Private Plantations. 1 technical support activity provided for 1 farmer in Kikagata on management of 1 Ha of pine plantation and the other farmer in Ruborogota Sub-county. Had a field exposure visit to tree fire on the making of briquettes as an energy saving technology to help conserve tree resources. 1 Local Environment Committee for Kajaho Oruchinga wetland system and 1 Nshenyi in Ruborogota strengthened through training and orientation. 1 Training for the Kajaho sand miners carried out. 1 monitoring and compliance visit for Rubondo-Kakyerwa wetland system done at Ihunga in Rushasha Sub-county. 1 inspection visit on physical developments done at Endinzi Town Board.

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	302,796	137,347	45%	75,245	68,420	91%
Conditional Grant to Functional Adult Lit	20,798	10,398	50%	5,199	5,199	100%
Conditional Grant to Community Devt Assistants Non	5,269	2,634	50%	1,317	1,317	100%
Conditional Grant to Women Youth and Disability Gr:	18,971	9,486	50%	4,743	4,743	100%
Conditional transfers to Special Grant for PWDs	39,607	19,804	50%	9,902	9,902	100%
Locally Raised Revenues	8,800	670	8%	2,200	670	30%
Unspent balances – Other Government Transfers	1,816	1,816	100%	0	0	
Multi-Sectoral Transfers to LLGs	146,886	64,473	44%	36,722	32,659	89%
District Unconditional Grant - Non Wage	28,188	8,961	32%	7,047	4,377	62%
Transfer of District Unconditional Grant - Wage	32,461	19,106	59%	8,115	9,553	118%
<i>Development Revenues</i>	347,981	43,796	13%	86,815	20,229	23%
Unspent balances – Other Government Transfers	722	722	100%	0	0	
Other Transfers from Central Government	266,943	11,748	4%	66,736	4,967	7%
Multi-Sectoral Transfers to LLGs	80,316	31,326	39%	20,079	15,262	76%
Total Revenues	650,777	181,143	28%	162,060	88,649	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	302,796	134,939	45%	75,245	64,811	86%
Wage	159,686	79,527	50%	39,921	40,289	101%
Non Wage	143,110	55,412	39%	35,324	24,522	69%
<i>Development Expenditure</i>	347,981	35,716	10%	86,815	16,059	18%
Domestic Development	347,981	35,716	10%	86,815	16,059	18%
Donor Development	0	0		0	0	
Total Expenditure	650,777	170,655	26%	162,060	80,870	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,408	1%			
<i>Development Balances</i>		8,080	2%			
Domestic Development		8,080	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,488	2%			

Cummulative Revenues on average underperformed due to inadequate releases. Wage release overperformed due to underbudgeting. OGT underperformed due to poor performance of Loan recoveries and inadequate releases under YLP of MoGLSD. Cummulative expenditure on average underperformed due to inadequate releases.

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

Shs 2,100,000 are meant to facilitate SOVCCs rescheduled for 3rd quarter and shs 308,723= for charges. YLP recovery shs 7,489,500 due for remittance to MoFPED, and shs 599,564 CDD not enough to finance a meaningful project.

(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**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	8	13
No. of Active Community Development Workers	17	19
No. FAL Learners Trained	1500	1468
No. of children cases (Juveniles) handled and settled	18	13
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	5	0
No. of women councils supported	1	1
Function Cost (UShs '000)	650,777	170,655
Cost of Workplan (UShs '000):	650,777	170,655

7 juveniles and abandoned children settled

32 family cases settled, support supervision conducted

legal support services provided to 5 children in conflict with the law

19 Community Development Workers retained.

1468 adult men and women equipped with reading, writing and numerous skills

10 FAL review meetings conducted

5 PWDs groups supported to start up IGAs.

1 Women Council and 1 PWD Council supported.

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	221,414	88,011	40%	55,353	48,903	88%
Conditional Grant to PAF monitoring	17,263	5,945	34%	4,316	2,973	69%
Locally Raised Revenues	8,800	1,632	19%	2,200	1,632	74%
Multi-Sectoral Transfers to LLGs	79,734	35,873	45%	19,934	21,454	108%
District Unconditional Grant - Non Wage	84,629	28,340	33%	21,157	14,735	70%
Transfer of District Unconditional Grant - Wage	30,988	16,220	52%	7,747	8,110	105%
<i>Development Revenues</i>	1,408	0	0%	352	0	0%
Donor Funding	1,408	0	0%	352	0	0%
Total Revenues	222,822	88,011	39%	55,705	48,903	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	221,414	88,011	40%	55,354	49,337	89%
Wage	67,626	32,649	48%	16,907	17,266	102%
Non Wage	153,788	55,362	36%	38,447	32,071	83%
<i>Development Expenditure</i>	1,408	0	0%	352	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	1,408	0	0%	352	0	0%
Total Expenditure	222,822	88,011	39%	55,706	49,337	89%
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%			

Cummulative Revenues and expenditure on average underperformed due to inadequate releases.

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

There were no unspent funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	4	2
Function Cost (UShs '000)	222,822	88,011
Cost of Workplan (UShs '000):	222,822	88,011

1 statistical report produced. 3 TPC meetings organised, data on planning collected and disseminated to 9 sectors and 17 LLGs, 2 quarterly reports prepared and submitted each to MoFPED and MoLG. 9 sectors and 17 LLGs supported in planning and reporting.

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	140,430	60,195	43%	35,107	34,475	98%
Conditional Grant to PAF monitoring	5,135	3,039	59%	1,284	1,520	118%
Locally Raised Revenues	8,800	9,980	113%	2,200	9,130	415%
Multi-Sectoral Transfers to LLGs	39,372	13,140	33%	9,843	6,495	66%
District Unconditional Grant - Non Wage	58,589	19,916	34%	14,647	10,271	70%
Transfer of District Unconditional Grant - Wage	28,534	14,119	49%	7,133	7,060	99%
Total Revenues	140,430	60,195	43%	35,107	34,475	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	140,430	60,195	43%	35,107	34,475	98%
Wage	60,526	25,653	42%	15,132	11,948	79%
Non Wage	79,903	34,542	43%	19,976	22,527	113%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	140,430	60,195	43%	35,107	34,475	98%
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%			

On average, cumulative Revenues underperformed due to inadequate releases. However, PAF and Local revenue revenues overperformed due to emerging pressures to audit more entities than the planned outputs. Expenditure underperformed due to inadequate releases.

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

There were no unspent funds in the department.

(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	200	107
Date of submitting Quaterly Internal Audit Reports	30/10/2015	25/01/2016
Function Cost (UShs '000)	140,430	60,195
Cost of Workplan (UShs '000):	140,430	60,195

Audit activities made in 17 primary schools; 8 Value for money Value for money audits made in 14 High Local Governments and Lower Local Governments; Audit activities executed in 8 Health units; 4 Secondary Schools; 1 Quarterly audit report prepared and submitted to Council and other relevant Ministeries.

Vote: 560 Isingiro District

2015/16 Quarter 2

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Coordination / management meetings convened . Target: 3 meetings District Programmes and projects coordinated with Line Ministries. Target: 36 visits National Days celebrated. Target:6 HIV/AIDS Committees meetings coordinated and implemented: targ	3 Coordination / management meetings convened 9 District Programmes and projects coordinated with Line Ministries in Kampala and Entebbe. 1National Day (Independence) celebrated in Kaberebere town council. 3 HIV/AIDS Committees meetings coor
Allowances		239
Advertising and Public Relations		0
Workshops and Seminars		0
Books, Periodicals & Newspapers		341
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		11,925
Printing, Stationery, Photocopying and Binding		731
Small Office Equipment		500
Bank Charges and other Bank related costs		289
Subscriptions		0
Telecommunications		585
Travel inland		21,069
Maintenance - Vehicles		4,011
Wage Rec't:		
Non Wage Rec't:	20,514	39,690
Domestic Dev't:		
Donor Dev't:		
Total	20,514	39,690

Output: Human Resource Management

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Non Standard Outputs:

Employees performance monitored and appraised. Target:2445 staff.

Employees Performance of 2438 employees monitored and 145 staff appraised.

Staff salaries paid, Payrolls and payslips for employees printed and distributed. Target:2445 staff

Salaries of 2438 staff paid,

Payrolls and payslips for 2438 employees printed and distributed to staff at the District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha,

Capacity building Policies/ Plans in Place. Target:1 plan

submission for recru

General Staff Salaries		21,516
Allowances		174
Medical expenses (To employees)		861
Advertising and Public Relations		500
Staff Training		0
Hire of Venue (chairs, projector, etc)		625
Computer supplies and Information Technology (IT)		2,000
Printing, Stationery, Photocopying and Binding		3,337
Telecommunications		531
Travel inland		12,140
Wage Rec't:	27,508	21,516
Non Wage Rec't:	16,647	20,167
Domestic Dev't:		
Donor Dev't:		
Total	44,155	41,683

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	yes (LG capacity building plan available and implemented)
No. (and type) of capacity building sessions undertaken	1 (Staff development short courses facilitated . Target 5 staff Study tour for councillors conducted. Target 50.)	1 (Career development not yet facilitated. Capacity needs assessment carried out in 177 LLS and at the district headquarters)
Non Standard Outputs:		N/A
Workshops and Seminars		8,374
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,112	8,374
Donor Dev't:		
Total	10,112	8,374

Output: Supervision of Sub County programme implementation

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
%age of LG establish posts filled	65 (1.Performance of Sub County Chiefs and Town Clerks supervised.Tager; 17 LLGs. - Coordination / management meetings convened . Target; 12 meetings .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.)	52 (1.Performance of Sub County Chiefs and Town Clerks supervised in 17 LLGs of Endiinzi & Kikagate town boards, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga. - 3 Coordination / management meetings convened - 2 Town boards faclitated.)
Non Standard Outputs:		N/A
Computer supplies and Information Technology (IT)		1,000
Travel inland		6,477
Wage Rec't:		
Non Wage Rec't:	7,522	7,477
Domestic Dev't:		
Donor Dev't:		
Total	7,522	7,477

Output: Public Information Dissemination

Non Standard Outputs:	Newsletters producedand distributed. Target: 12 news letters. - Special Radio programs conducted.Target4 programs -District web site updated. Print adverts in News Letters/ papers produced.Target:4 adverts Public notices printed and distributed:	3 Newsletters producedand distributed- District web site updated. 4 Public notices printed and distributed: 2 Radio programmes were conducted
Advertising and Public Relations		500
Hire of Venue (chairs, projector, etc)		500
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		1,500
Printing, Stationery, Photocopying and Binding		400
Telecommunications		0
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	2,716	3,400
Domestic Dev't:		
Donor Dev't:		
Total	2,716	3,400

Vote: 560 Isingiro District**2015/16 Quarter 2****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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1a. Administration**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 .)	2 (One assets register posted and updated at the district head quarters 5 LLGs of Endiinzi, Ngarama, Kabingo, Rushasha, Ruborogota and Kikagate assisted in updating Assets registers.)
No. of monitoring reports generated	0	1 (one monitoring report generated)
Non Standard Outputs:		N/A
<i>Travel inland</i>		660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	554	660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	554	660

Output: Local Policing

Non Standard Outputs:	Security provided to the district head quarters.	Security provided to the district head quarters.
<i>Allowances</i>		0
<i>Travel inland</i>		660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	808	660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	808	660

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.	Employee and Subject Matter Records updated and Maintained. for1534 Teachers, 404 Health Staff and 156 Traditional Staff. -Mails and Official Letters delivered to Central Government agencies , District headquarters a
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		680
<i>Wage Rec't:</i>		

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	1,556	680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,556	680

1a. Administration**Additional information required by the sector on quarterly Performance**

The unfilled vacant positions within the sector have posed a challenge to service delivery. The principal Human Resource Officer, Senior assistant Secretaries, Records Officer, Parish Chiefs need to be filled for effective service delivery.

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)	29/05/2016 (Budget Conference for the District Held and Details for BFP Submitted.)
Non Standard Outputs:	3 Budget Desk meetings organised at H/Q 1 Quarterly performance Report prepared at H/Q 14 LLGs and 9 Sectors coordinated and supervised on Financial Matters in LLGs and H/Q. 1 Coordination Visits made to LLGs and Line Ministries in Kampala. 3 S	3 Budget Desk meetings organised at H/Q 1 Quarterly performance Report prepared at H/Q 14 LLGs and 9 Sectors coordinated and supervised on Financial Matters in LLGs and H/Q. 1 Coordination Visits made to LLGs and Line Ministries in Kampala. 3 S
<i>General Staff Salaries</i>		20,966
<i>Allowances</i>		327
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		5,750
<i>Bank Charges and other Bank related costs</i>		640
<i>Telecommunications</i>		180
<i>Travel inland</i>		23,813
<i>Wage Rec't:</i>	22,975	20,966
<i>Non Wage Rec't:</i>	23,364	26,031
<i>Domestic Dev't:</i>	4,124	4,678
<i>Donor Dev't:</i>		
Total	50,463	51,675

Output: Revenue Management and Collection Services

Value of LG service tax collection	15858500 (Local Service Tax disbursed to 17 LLGs.)	48951501 (Local Service Tax to be Disbursed to the 17 LLG's in the Third Quarter.)
Value of Hotel Tax Collected	0 (n/a)	0 (N/A)

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	262354750 (Local Revenue collected by 17 LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda TC, Kaberebere TC and Isingiro TC, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	51588574 (Local Revenue collected by 17 LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda TC, Kaberebere TC and Isingiro TC, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)
Non Standard Outputs:	<p>Oragnise 1 LR mobilisation and sensitisation meetings in each of the 14 LLGs.</p> <p>Supervise Tenderers and LG staff in the collection of Revenue in 14 LLGs and Monitor collections against targets set.</p> <p>Location: Sub counties of Birere, Masha, Nyamuyanj</p>	<p>Oragnise 1 LR mobilisation and sensitisation meetings in each of the 14 LLGs.</p> <p>Supervise Tenderers and LG staff in the collection of Revenue in 14 LLGs and Monitor collections against targets set.</p> <p>Location: Sub counties of Birere, Masha, Nyamuyanj</p>
<i>Travel inland</i>		14,085
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,000	14,085
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,000	14,085
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(n/a)	30/05/2016 (N/A)
Date of Approval of the Annual Workplan to the Council	(n/a)	30/05/2016 (N/A)
Non Standard Outputs:	<p>1 Budget Conference for stakeholders organised H/Q.</p> <p>3 Budget Desk review meetings organised at H/Q.</p> <p>14 LLGs supported in preparation of Budgets.</p>	<p>1 Budget Conference for stakeholders organised H/Q.</p> <p>3 Budget Desk review meetings organised at H/Q.</p> <p>14 LLGs supported in preparation of Budgets.</p>
<i>Workshops and Seminars</i>		10,648
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,000	10,648
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,000	10,648
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(N/A)	31/7/2016 (half year Annual Final Accounts to be prepared and submitted to the Accountant General in Mbarara.)

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Monthly Financial Accounts/ reports DEC at H/Q	Quarterly Financial Accounts/ reports to DEC at H/Q submitted.
	Inspection Books of Accounts done in 14 LLGs.	Inspection Books of Accounts done in 14 LLGs.
	Support 14 LLGs in preparation of Monthly & Quarterly Financial Reports.	Support 14 LLGs in preparation of Monthly & Quarterly Financial Reports.
	Location: Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota,	Location: Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuya
<i>Travel inland</i>		16,690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,481	16,690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,481	16,690

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:		10 Office Desks and Chairs to be procured at H/Q
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,582	0
<i>Donor Dev't:</i>		0
Total	1,582	0

Additional information required by the sector on quarterly Performance

The Department is Faced with a challenge of managing local revenue collections and contracts and a narrow local revenue base relying mostly on rainfed Agricultural products.

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

Non Standard Outputs:	4 LLGs , Kikagate, Kabuyanda, Ngarama, Kashumba, assisted in recording , managing minutes and formulation of byelaws. 4LLGs mentored in conducting and managing council meetings	4 LLGs of Kabuyanda Kabingo isingiro T/C, Masha & Nyamuyanja, assisted in recording , managing minutes and formulation of bye-laws.
	11 Sectors activities coordinated with, 17 LLGs and Ministry	11 Sectors activities coordinated with, 17 LLGs and
	Gratiuty	Salaries of political salaried staff paid.
		- District council

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Bank Charges and other Bank related costs</i>		139
<i>Telecommunications</i>		0
<i>Travel inland</i>		3,186
<i>General Staff Salaries</i>		11,307
<i>Allowances</i>		658
<i>Pension for Teachers</i>		30,744
<i>Pension and Gratuity for Local Governments</i>		153,272
<i>Printing, Stationery, Photocopying and Binding</i>		352
<i>Wage Rec't:</i>	13,701	11,307
<i>Non Wage Rec't:</i>	276,410	188,351
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	290,111	199,658

Output: LG procurement management services

Non Standard Outputs:

4 contracts committee meetings held at the District Hqrs).

1 quarterly reports prepared at District Head Quarter and submitted to relevant authorities and MDAs in Kampala.)

1 adverts placed in print media.

400 bid documents and agreements pre

3 contracts committee meetings held at the District Hqrs).

2 quarterly reports prepared at District Head Quarter and submitted to relevant authorities and MDAs in Kampala.)

3 bid documents and agreements prepared at the District Hqrs.

3 cont

<i>Allowances</i>		1,587
<i>Advertising and Public Relations</i>		2,990
<i>Travel inland</i>		2,230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,265	6,807
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,265	6,807

Output: LG staff recruitment services

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	<p>4 sittings for handling Internal submissions at the District Headquarters</p> <p>-Monthly Retainer fees to members DSC paid at the District Headquarters (</p> <p>1 Quartely Reports and 1 annual reports prepared and submitted to respective ministries and MDAs</p>	<p>3 meetings held, 52 Staff Confirmed in service at the District Headquarters</p> <p>1 sittings for handling Internal submissions at the District Headquarters</p> <p>1 Quartely Report prepared and submitted to respective ministries and MDAs</p> <p>Monthly Salary</p>
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		0
<i>Recruitment Expenses</i>		10,630
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Travel inland</i>		1,916
<i>Wage Rec't:</i>	6,084	4,500
<i>Non Wage Rec't:</i>	14,248	12,706
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,332	17,206

Output: LG Land management services

No. of Land board meetings	1 (Land board meeting held at H/Qs)	1 (1 Quarterly Report prepared and submitted to MDAs in Kampala)
No. of land applications (registration, renewal, lease extensions) cleared	75 (75 land application from 17 LLGs Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isingiro, Kaberebere and Kabuyanda Town to be received ,considerd and processed for conversion and processing of titles to respective beneficiaries.	105 (90 land application from 17 LLGs Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isingiro, Kaberebere and Kabuyanda Town to be received ,considerd and processed for conversion and processing of titles to respective beneficiaries.
	1 committee meeting to be held in the district HQs)	2 Board meetings held at the District HQs)
Non Standard Outputs:	1 quarterly reports prepared and submitted to MDAs in Kampala.	1 Quarterly Report prepared and submitted to MDAs in Kampala
		2 Board meetings held at the District HQs 2 Board meetings held at the District HQs 2 Board meetings held at the District HQs 2 Board meetings held at the District HQs
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		50
<i>Travel inland</i>		1,800

Vote: 560 Isingiro District**2015/16 Quarter 2****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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3. Statutory Bodies*Wage Rec't:**Non Wage Rec't:* 1,914 1,900*Domestic Dev't:**Donor Dev't:***Total** 1,914 1,900**Output: LG Financial Accountability**

No.of Auditor Generals queries reviewed per LG	0 (nil)	1 (Internal Audit reports discussed by the Public accounts Committee at the District HQTs)
No. of LG PAC reports discussed by Council	1 (1 LG PAC report discussed by council)	4 (LG Internal audit report discussed by council)
Non Standard Outputs:	1 internal Audit reports for the District reviewed	1 internal Audit reports for the District reviewed

Allowances 3,664*Printing, Stationery, Photocopying and Binding* 0*Telecommunications* 0*Travel inland* 0*Wage Rec't:**Non Wage Rec't:* 3,679 3,664*Domestic Dev't:**Donor Dev't:***Total** 3,679 3,664**Output: LG Political and executive oversight**

Non Standard Outputs: 3 District Executive Committee meetings held.

-Council policies, programs and projects implemented in all 17 the LLGs

-1 Council meeting held at the District Head Q
8 projects monitored in LLGs. Location of outputs: Birere, Nyamuyanja, Nyakitu*General Staff Salaries* 31,824*Allowances* 175*Advertising and Public Relations* 0*Workshops and Seminars* 0*Staff Training* 0*Welfare and Entertainment* 1,312*Bank Charges and other Bank related costs* 437*Telecommunications* 340*Travel inland* 22,263*Travel abroad* 5,758

Vote: 560 Isingiro District**2015/16 Quarter 2****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)
3. Statutory Bodies		
Maintenance - Vehicles		3,356
Wage Rec't:	38,938	31,824
Non Wage Rec't:	71,503	33,641
Domestic Dev't:		
Donor Dev't:		
Total	110,441	65,464

Output: Standing Committees Services

Non Standard Outputs:	01 Standing Committees to be held at the District H/Qs,	02 Standing Committee meetings held at the District H/Qs
Travel inland		9,750
Wage Rec't:		
Non Wage Rec't:	12,268	9,750
Domestic Dev't:		
Donor Dev't:		
Total	12,268	9,750

Additional information required by the sector on quarterly Performance

Inadequate funding for facilitating Political oversight function negatively affects performance. Delays by user Departments in submitting requisitions negatively affects timely procurement of service providers and this denies and delays service delivery

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

Non Standard Outputs:	Monthly salaries for 13 sector staff paid for the 12 months at the District H/Q,	Monthly salaries for 21 sector staff paid for the 3 months at the District H/Q,
	Form B and quarterly reports produced and submitted to MAAIF,	Second quarter report produced and submitted to MAAIF.
	1 Supervision, quality assurance, inspection & monitoring of field activities conducted in the LLGs of	Second phase of the water born toilet completed at the District H/Qs.
		1 Supervision, quality assurance, inspe
General Staff Salaries		74,522
Allowances		121
Workshops and Seminars		1,453
Bank Charges and other Bank related costs		95
Agricultural Supplies		5,995
Travel inland		6,750

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Maintenance - Vehicles</i>		845
<i>Wage Rec't:</i>	73,524	74,522
<i>Non Wage Rec't:</i>	10,166	15,259
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	83,690	89,781

4. Production and Marketing

<i>Maintenance - Vehicles</i>		845
<i>Wage Rec't:</i>	73,524	74,522
<i>Non Wage Rec't:</i>	10,166	15,259
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	83,690	89,781

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (N/A)
Non Standard Outputs:	Improved planting materials procured & 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.	2 assessment reports for Pests & disease incidences made and appropriate interventions prescribed in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , E
<i>Workshops and Seminars</i>		585
<i>Printing, Stationery, Photocopying and Binding</i>		277
<i>Bank Charges and other Bank related costs</i>		0
<i>Agricultural Supplies</i>		3,000
<i>Travel inland</i>		1,230
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,256	6,092
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,256	6,092

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3750 (Animals slaughtered in the slaughter slabs)	4320 (Animals slaughtered in the slaughter slabs.)
No of livestock by types using dips constructed	1250 (Number of livestock treated against ticks using dip tanks established.)	1270 (nil)
No. of livestock vaccinated	12500 (2 vaccination events for livestock and pets implemented in the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo councils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)	20134 (2 vaccination events for livestock and pets implemented in the LLGs of Kashumba, Mbare, Endinzi and Rugaaga.)

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	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	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
Allowances		178
Printing, Stationery, Photocopying and Binding		53
Agricultural Supplies		0
Travel inland		8,903
Fuel, Lubricants and Oils		1,211
Wage Rec't:		
Non Wage Rec't:	8,762	10,344
Domestic Dev't:		
Donor Dev't:		
Total	8,762	10,344
Output: Fisheries regulation		
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 and Rugaaga.)
No. of fish ponds stocked	1 (Fish ponds stocked in the LLGs of isingiro Town Council, Mash,a Birere, Kikagate, and Kabuyanda TC.)	1 (One fish pond stocked in the LLGs of Birere.)
No. of fish ponds constructed and maintained	2 (Construction and maintenance of 5 Fish ponds supervised in the LLGs of isingiro Town Council, Mash,a Birere, Kikagate, and Kabuyanda TC.)	2 (Construction and maintenance of 5 Fish ponds supervised in the LLGs of Birere, Kikagate and Kabuyanda TC.)
Non Standard Outputs:	1 Report on supervision visits of check points around lake Nakivale and the market centres of Kaberebere, isingiro TC and Kabuyanda produced. 1 Report on inspection of fish landings on Lake Nakivale produced. 4 Fish farms in Isingiro TC, Ngarama	1 Report on supervision visits of check points around lake Nakivale and the market centres of Kaberebere, isingiro TC and Kabuyanda produced. 1 Report on inspection of fish landings on Lake Nakivale produced. 4 Fish farms in Isingiro TC, Ngarama
Travel inland		3,700
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	6,757	4,700
Domestic Dev't:		
Donor Dev't:		
Total	6,757	4,700
Output: Vermin control services		
No. of parishes receiving anti-vermin services	0	1 (Anti vermin services provided in Kabingo.)

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Number of anti vermin operations executed quarterly	2 (The LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)	2 (The LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	5 (5 Businesses issued with trade linceses in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	5 (5 Businesses issued with trade linceses in Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC and Nyamuyanja.)
No of businesses inspected for compliance to the law	5 (5 Businesses inspected to assess compliance with the law, reports produced and actions taken in the LLGs Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..)	2 (2 Businesses inspected to assess compliance with the law, reports produced and actions taken in the LLGs Kaberebere TC and Nyakitunda.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Conduct 1 trade sensitisation meeting at the District headquarters.)	1 (Conducted 1 trade sensitisation meeting at the District headquarters.)
No of awareness radio shows participated in	1 (Awareness radio shows conducted at the Radio stations in Mbarara Town.)	0 (None)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		233
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Telecommunications</i>		700
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,575	2,683
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,575	2,683
Output: Enterprise Development Services		

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No of businesses assisted in business registration process	5 (5 Small and medium usinesses 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.)	2 (2 Small and medium usinesses assisted in the registration process in Kaberebere TC, and KabuyandaTC.)
No. of enterprises linked to UNBS for product quality and standards	2 (2 Small and medium business linked to INBS at H/Qs)	1 (1 Small and medium business linked to INBS at H/Qs)
No of awareness radio shows participated in	1 (Awareness radio shows conducted at the Radio stations in Mbarara..)	0 (Not done)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		800
<i>Travel inland</i>		500
<i>Maintenance - Vehicles</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,550

Output: Market Linkage Services

No. of market information reports disseminated	3 (3 Market information reports produced and disseminated to the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	3 (3 Market information reports produced and disseminated to the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)
No. of producers or producer groups linked to market internationally through UEPPB	2 (2 producers/producer group 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.)	1 (1 Small and medium business linked to INBS at H/Qs)
Non Standard Outputs:		N/A
<i>Allowances</i>		550
<i>Workshops and Seminars</i>		240
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	975	790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	975	790

4. Production and Marketing**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	2 (2 Cooperative groups registered in Kabingo, Kabuyanda S/C, Kikagate, Ruborogota , Mbaare , Kashumba , Endinzi .)	5 (5 Cooperative groups registered in Kabingo, Kabuyanda S/C, Kikagate, Ruborogota , Mbaare and Kashumba.)
No. of cooperative groups mobilised for registration	2 (2 Cooperative groups mobilised for registration in Birere Kabingo, Kabuyanda S/C, Kikagate, Ruborogota , , Mbaare , Kashumba , Endinzi ,and Rushashaa.)	1 (1 Cooperative groups mobilised for registration in Kashumba sub-county.)
No of cooperative groups supervised	10 (10 Cooperative groups supervised. In the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda S/C, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	5 (5 Cooperative groups were supervised in the LLGs of , Nyakitunda , KabuyandaTC , Kabuyanda S/C, Kikagate and Rugaaga.)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,000
<i>Workshops and Seminars</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,775	4,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,775	4,050

Output: Tourism Promotional Services

No. and name of new tourism sites identified	1 (1 Tourism site identified in Kabingo, Ruborogota, Kabuyanda, Isingiro TC, and Kikagate..)	4 (4 Tourism site identified in Kabingo, Ruborogota, Kabuyanda, Isingiro TC, and Kikagate.)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	1 (1 Hospitality facility established in Isingiro TC< Kaberebere and Kabuyanda TCs.)	1 (1 Hospitality facility established in Isingiro TC.)
No. of tourism promotion activities mainstreamed in district development plans	1 (1 Tourism promotion activities mainstreamed in the District Development Plans at H/Qs.)	1 (1 Tourism promotion activity mainstreamed in the District Development Plans at H/Qs.)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		550

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,650

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (A report on additional support for existing value chain initiatives and those needed produced at the District H/Qs for the LLGs of Birere, Masha, Kabuyanda, Nyakitunda, Kabingo, Nyamuyanja, Kabuyanda S/C, Kabuyanda T/C, Kikagate, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, isingiro TC, Endinzi and Rushasha.)	Yes (A report on additional support for existing value chain initiatives and those needed produced at the District H/Qs for the LLGs of Masha, Kabuyanda, Nyakitunda, Nyamuyanja, Kabuyanda S/C, Kikagate, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, isingiro TC, Endinzi and Rushasha.)
No. of value addition facilities in the district	2 (2 Value chain facilities in the District identified in the LLGs Kaberebere TC, Kabingo, Isingiro TC, Mbaare, Kashumba, Endinzi, Rugaaga, Masha and Nyamuyanja)	1 (1 Value chain facility in the District identified in Nyamuyanja Sub-county.)
No. of producer groups identified for collective value addition support	1 (1 Producer groups identified for collective value addition support in Kabingo and Masha.)	1 (Producer groups identified for collective value addition support in Masha.)
No. of opportunities identified for industrial development	1 (1 Industrial opportunity identified for development in Isingiro TC)	1 (1 Industrial opportunity proposed for development in Kikagate Sub-county.)
Non Standard Outputs:		N/A
<i>Allowances</i>		550
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	550

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1 Five Year Tourism action plan developed at the District H/Qs.)	1 (1 Five Year Tourism action plan was edited at the District H/Qs.)
Non Standard Outputs:		N/A

Vote: 560 Isingiro District**2015/16 Quarter 2****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)
4. Production and Marketing		
Allowances		353
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	875	353
Domestic Dev't:		
Donor Dev't:		
Total	875	353

Additional information required by the sector on quarterly Performance

The Production sector is dominated by the crop sub sector which depends on nature related factors. Therefore its productivity is negatively affected by drought and other natural calamities. The livestock is equally negatively affected by outbreak of livestock

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

Non Standard Outputs:	<p>1. Vacant posts for critical qualified health workers filled and staff in-post increased from 60% to 62%.</p> <p>2.100% of the Health workers paid monthly salary emoluments.</p> <p>3.100% of all health workers performance appraised at H/Q.</p> <p>4.Quarterly se</p>	<p>1. Vacant posts for critical qualified health workers filled and staff in-post is still at 60%.</p> <p>2.99% of the Health workers paid monthly salary emoluments.</p> <p>3.30% of all health workers performance appraised at H/Q.</p> <p>4.Quarterly sector performan</p>
General Staff Salaries		728,116
Allowances		214,002
Medical expenses (To employees)		442
Incapacity, death benefits and funeral expenses		200
Workshops and Seminars		15,099
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		4,326
Bank Charges and other Bank related costs		683
Travel inland		34,499
Maintenance - Vehicles		2,013
Wage Rec't:	691,722	728,116
Non Wage Rec't:	106,744	145,131
Domestic Dev't:		0
Donor Dev't:	87,094	126,132

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Total	885,560	999,379

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

Number of inpatients that visited the NGO Basic health facilities	250 (In-patients cared for at the NGO health units of Kyabirikwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	2115 (2115 In-patients were cared for at the NGO health units of Kyabirikwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	325 (325 Under 1 year children to be given routine immunisation vaccines at the NGO health units of Kyabirikwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC)	978 (978 Under 1 year children were given routine immunisation vaccines at the NGO health units of Kyabirikwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC)
No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (150 Pregnant mothers delivered by qualified health workers at the NGO health units of Kyabirikwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC)	601 (601 Pregnant mothers delivered by qualified health workers at the NGO health units of Kyabirikwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC)
Number of outpatients that visited the NGO Basic health facilities	5750 (Kyabirikwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward & St Luke Kisiro HC II, Kisiro ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c. 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%)	32729 (32729 OPD cases were attended to at Kyabirikwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward & St Luke Kisiro HC II, Kisiro ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)
Non Standard Outputs:		N/A
<i>Conditional transfers for NGO Hospitals</i>		10,562
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,566	10,562
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,566	10,562

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

%age of approved posts filled with qualified health workers	62 (62% approved posts filled with qualified health workers distributed to the following 62 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, & 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,	60 (Because there was no recruitment in the quarter, still 60% approved posts were filled with qualified health workers distributed to the following 62 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, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and
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Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
	<p>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, 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 Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)</p>	<p>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 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, 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 Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)</p>
Number of trained health workers in health centers	100 (100 Trained health workers to be in- post at 62 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.)	423 (No recruitment carried out in the quarter, 423 Trained health workers were 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.)
No.of trained health related training sessions held.	5 (5 health worker related training sessions to be held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.)	7 (7 health worker related training sessions on Nutrition, HIV and Disease surveillance were held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council and Lake View Hotel in Mbarara municipality.)

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Number of outpatients that visited the Govt. health facilities.

196250 (196250 outpatient cases to be 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.; 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 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 Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)

144449 (144449 outpatient cases were treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C.; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C.; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C.; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C.; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C.; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C.; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C.; 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 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 Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

3000 (3000 deliveries are expected to be attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; 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.)

2898 (2898 deliveries were attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, 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.)

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

99 (764 villages to continue having functional VHTs)

50 (Because there was no VHT training, still 50% of the villages have functional VHTs.)

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of children immunized with Pentavalent vaccine

3750 (3750 children immunised with Pentavalent vaccine in 68 Hus in the district)

6221 (6221 children were immunised with Pentavalent vaccine in 55 Hus 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, 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, 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 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 Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	5250 (5250 In-patients are expected to visit & be cared for at 21 Govt. health units of Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanywamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanjanja HC IV, Nyamuyanjanja parish in Nyamuyanjanja S.C; Nyakitunda HC III, Bugongi parish, 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.)	5886 (5886 In-patients visited & were cared for at 21 Govt. health units of Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanywamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanjanja HC IV, Nyamuyanjanja parish in Nyamuyanjanja S.C; Nyakitunda HC III, Bugongi parish, 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:		20748 clients were counseled and tested for HIV at at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanywamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshun
<i>Transfers to other govt. units</i>		61,027
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	57,037	61,027
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	57,037	61,027
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Last phase of office block of District Health Office to be completed at District H/Q.	Last phase of office block of District Health Office not completed at District H/Q.
<i>Non Residential buildings (Depreciation)</i>		22,706
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,145	22,706
<i>Donor Dev't:</i>		0
Total	12,145	22,706
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0	0 (N/A)

Vote: 560 Isingiro District**2015/16 Quarter 2****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)
5. Health		
No of staff houses constructed	1 (Complete the construction of one Junior Staff House at Karama H/C II)	0 (The construction of one Junior Staff House at Karama H/C II was Completed last quarter.)
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>	5,406	0
<i>Donor Dev't:</i>		0
Total	5,406	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	1 (One Out Patient ward, 3 stance pit latrine constructed & a 10,000 HDP water tank installed at Kashumba HC III, Kashumba S/C in Rugaaga HSD)	0 (First phase of OPD at Kashumba HC III, Kashumba S/C in Rugaaga HSD was completed last quarter.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		7,199
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,975	7,199
<i>Donor Dev't:</i>		0
Total	1,975	7,199

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. Rwanjogyera H/CII did not receive funds and Un Appr

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

No. of teachers paid salaries	1534 (1534 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba. PLE 2015 conducted District wide.)	1478 (1478 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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Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	1534 (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)	1478 (1478 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)
Non Standard Outputs:	processed application forms submitted to HRM department for further mgt and submission to DSC.	38 Education assistants were confirmed into the Education service.
<i>General Staff Salaries</i>		1,962,499
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		31,581
<i>Wage Rec't:</i>	2,241,433	1,962,499
<i>Non Wage Rec't:</i>	15,000	26,263
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	16,360	5,318
Total	2,272,792	1,994,079

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

No. of pupils sitting PLE	6200 (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)	7105 (in 172 PLE Exam centres 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)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	25 (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)	206 (Kihanda p/s(4); kempara p/s(3);Mishenyi II p/s(3); Saano p/s(2); Endiinzi p/s(6);Busheeka p/s(5); Kakuuto p/s(5);Kayenje p/s(10);Kashojwa p/s (9); Kyakabindi p/s (5); Guma Memorial p/s(2); Kamuli p/s(4);Omwicwamba p/s (3);Migyera p/s(4);Kikagate p/s(6); Rwamurunga p/s(7); Kyezimbi p/s (6))
No. of pupils enrolled in UPE	70012 (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 receive UPE capitation grant for the quarter.)	69806 (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 receive UPE capitation grant for the quarter.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	194,111	0
<i>Domestic Dev't:</i>	0	0

Vote: 560 Isingiro District**2015/16 Quarter 2****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)
<i>Donor Dev't:</i>	0	0
Total	194,111	0

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

No. of classrooms constructed in UPE	2 (:Kayenje I P/S in Ngarama S/C; Guma Memorial P/S in Isingiro T/C)	4 (Kakuuto p/s in Ngarama s/c; Nshororo p/s in Mbaare p/s)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		246,066
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,473	36,510
<i>Donor Dev't:</i>	52,472	209,556
Total	109,944	246,066

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	1 (A Junior staff house constructed at Kyempara Mixed P/S in Kabingo S/C.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		15,057
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,850	15,057
<i>Donor Dev't:</i>		0
Total	8,850	15,057

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

No. of students sitting O level	968 (30 secondary schools in subcounties of kashumba;ngarama,mbaare;Endiinzi;Rugaaga;Isingiro T/C; Kabingo; Masha; Birere; Nyamuyanja; Kaberebere T/C; Nyakitunda; Kikagate; Kabuyanda T/C.)	2012 (30 secondary schools in subcounties of kashumba;ngarama,mbaare;Endiinzi;Rugaaga;Isingiro T/C; Kabingo; Masha; Birere; Nyamuyanja; Kaberebere T/C; Nyakitunda; Kikagate; Kabuyanda T/C.)
No. of students passing O level	0 (N/A)	0 (N/A)
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,Kikagate,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,Kikagate,Kabuyanda T/C,Isingiro T/C,Ngarama Kashumba,Mbaare,Endiinzi)
Non Standard Outputs:	N/A	N/A

General Staff Salaries

561,538

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	470,163	561,538
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	470,163	561,538

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

No. of students enrolled in USE	4806 (15 government & 5private/community schools in the following subcounties;Endiinzi,Kashumba,Mbaare,Ngarama, Rugaaga,Birere,Isingiro T/C,Kabuyanda T/C,Kaberebere T/C,Kikagate,Masha,Nyakitunda,Nyamuyanja &Kabingo.)	5715 (13 government & 5private/community schools in the following subcounties;Endiinzi,Kashumba,Mbaare,Ngarama,Rugaaga,Birere,Isingiro T/C,Kabuyanda T/C,Kaberebere T/C,Kikagate,Masha,Nyakitunda,Nyamuyanja &Kabingo.)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Secondary Schools		0
Wage Rec't:		0
Non Wage Rec't:	214,772	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	214,772	0

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

No. of students in tertiary education	0	560 (Rweziringiro T/SCH in Kberere T/C in and Buhungiro PTC in Kashumba S/C.)
No. Of tertiary education Instructors paid salaries	27 (27 Tutors/Instructors paid salaries in 2 institutions of Rweziringiro T/SCH in Kberere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)	30 (30Tutors/Instructors paid salaries in 2 institutions of Rweziringiro T/SCH in Kberere T/C iand Buhungiro PTC in Kashumba S/C.)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		92,089
Travel inland		0
Wage Rec't:	83,610	92,089
Non Wage Rec't:	61,870	0
Domestic Dev't:		
Donor Dev't:		
Total	145,480	92,089

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

Vote: 560 Isingiro District**2015/16 Quarter 2****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)
6. Education		
Non Standard Outputs:	<p>1.7 members of staff paid salaries and their performance appraised at H/Q.</p> <p>2.Sector Development Plan and Budget prepared and submitted at H/Q.</p> <p>3.4 Quarterly workplans and reports prepared and submitted to H/Q and Kampala.</p> <p>4. Annual PLE registrati</p>	<p>1.5 members of departmental staff paid salaries fo qr 2.</p> <p>2.Sector BFP 2016/2017 prepared & submitted to CAO ..</p> <p>3.SFG Quarter1 2 workplan and reports for qr 1 prepared and submitted to CAO and MOESS&Technology.</p> <p>4. conduct of PLE exams 2015 monitor</p>
General Staff Salaries		12,522
Allowances		342
Medical expenses (To employees)		11
Bank Charges and other Bank related costs		196
Travel inland		2,904
Wage Rec't:	12,793	12,522
Non Wage Rec't:	5,918	3,453
Domestic Dev't:		
Donor Dev't:		
Total	18,711	15,974

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (in the subcounties of Birere,Nyamuyanja,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda,Ruborogota,Kabuyanda T/C,IsingiroT/C,Ngarama,Kashumba,Endiinzi,Mbaare,Rushasha,Kaberebere T/C)	13 (in the subcounties of Birere,Nyamuyanja,Masha,Kabingo,Nyakitunda Kikagate,Kabuyanda,Ruborogota,Kabuyanda T/C,IsingiroT/C,Ngarama,Kashumba,Endiinzi,Mbaare,Rushasha,Kaberebere T/C)
No. of tertiary institutions inspected in quarter	3 (Kashumba S/C; Kaberebere T/C; Birere S/C.)	1 (Kyezimbire tech. school in Kikagate S/C.)
No. of inspection reports provided to Council	1 (District hqrs.)	1 (District hqrs.)
No. of primary schools inspected in quarter	230 (230 Private & Govt schools in the subcounties of Birere,Nyamuyanja,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda,Ruborogota,Kabuyanda T/C,IsingiroT/C,Ngarama,Kashumba,Endiinzi,Mbaare,Rushasha,Kaberebere T/C)	213 (213 Private & Govt schools in the subcounties of Birere,Nyamuyanja,Masha,Kabingo,Nyakitunda Kikagate,Kabuyanda,Ruborogota,Kabuyanda T/C,IsingiroT/C,Ngarama,Kashumba,Endiinzi,Mbaare,Rushasha,Kaberebere T/C)
Non Standard Outputs:	<p>1.adherence to schools calendar monitored.</p> <p>2.Implementation of recommendations made during school inspection monitored.</p> <p>3.progress of development projects monitored.</p>	conduct of school inspection & implementation of recommendatios made by Inspectors at school level monitored in 100 schools.
Printing, Stationery, Photocopying and Binding		843
Travel inland		14,123
Wage Rec't:		
Non Wage Rec't:	14,532	14,966

Vote: 560 Isingiro District**2015/16 Quarter 2****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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6. Education*Domestic Dev't:**Donor Dev't:*

Total	14,532	14,966
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Additional information required by the sector on quarterly Performance

Inadequate involvement of Parents in the Education of Children like provision of Mid day meals, construction of School infrastructure, little or no participation of LLG leadership and Tehnical Staff in School activities, inadequate funding for School I

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 (10No.) at 11,439,328= per quarter.	Payment of wages for staff done for (11No.) at 12,224,043= in quarter 2.
	Payment for wages for contract staff (Road overseers 3No.) amounting to 3,960,000= per quarter.	Payment for wages for contract staff done for Road overseer 1No. amounting to 1,737,000= in Quarter 2.
	Planning and Coordination, supervision and monitoring of activities in the 6 No. sectors	Planning and Coordination, supervision and monitoring of activities don
<i>General Staff Salaries</i>		12,088
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,737
<i>Allowances</i>		810
<i>Workshops and Seminars</i>		1,475
<i>Printing, Stationery, Photocopying and Binding</i>		854
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		4,675
<i>Maintenance - Vehicles</i>		1,680
<i>Maintenance – Machinery, Equipment & Furniture</i>		8,060
<i>Wage Rec't:</i>	11,439	12,088
<i>Non Wage Rec't:</i>	37,682	19,291
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	49,121	31,379

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

No of bottle necks removed from CARs	16 (Removal of bottle necks and maintenance of 16km of Community Access Roads.)	6 (Removal of bottle necks and maintenance done in 6km of Community Access Roads.)
Non Standard Outputs:	N/A	N/A

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Conditional transfers for Road Maintenance</i>		97,905
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,476	97,905
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,476	97,905

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)	34 (Routine road maintenance done on Urban Roads 12 Km in Isingiro T/C, 10Km in Kaberebere T/C and 12Km in Kabuyanda T/C)
Length in Km of Urban unpaved roads periodically maintained	9 (Grading and periodic maintenance of Urban Roads to for Isingiro T/C, Kaberebere T/C, and Kabuyanda T/C)	9 (Grading and periodic maintenance of Urban Roads to for Isingiro T/C, Kaberebere T/C, and Kabuyanda T/C)
Non Standard Outputs:	Installation of culverts on selected Roads in Isingiro T/C , Keberere T/C and Kabuyanda T/C. Operation expenses of Urban road maintenance estimating to cost 3,430,250= ie Isingiro T/C 1,485,000=, Kaberebere T/C 963,500= and Kabuyanda T/C 981,750=	Installation of culverts on selected Roads in Isingiro T/C , Keberere T/C and Kabuyanda T/C waiting for procurement approval. Mobilized and supervised recurrent activities and office running for Urban road maintenance in Isingiro T/C Kaberebere T
<i>Conditional transfers for Road Maintenance</i>		27,459
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	88,214	27,459
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	88,214	27,459

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	12 (Road works on Kiyenje - Kyabibabi - Rwamacumu - Katyazo - Bigasha road and Kasherira - Keminazi - Rumuri Kirima - Kabira road all in Kashumba S/C, Kayonza - Ijugangoma - Ibumba - Kamutumo road and Kishuro - Rwekitooma - Nyamuyanja Central Road all in Nyamuyanja S/C, Ruyanga T/C - Kihande - Kamubeizi road and Ruyanga PS - Rutooma - Nyandama T/C road all in Kikagate S/C all under CAIP - 3 Batch B and C.)	12 (Road works on Kiyenje - Kyabibabi - Rwamacumu - Katyazo - Bigasha road and Kasherira - Keminazi - Rumuri Kirima - Kabira road all in Kashumba S/C, Kayonza - Ijugangoma - Ibumba - Kamutumo road and Kishuro - Rwekitooma - Nyamuyanja Central Road all in Nyamuyanja S/C, Ruyanga T/C - Kihande - Kamubeizi road and Ruyanga PS - Rutooma - Nyandama T/C road all in Kikagate S/C all under CAIP - 3 Batch B and C.)
Non Standard Outputs:	Mobilization of communities in the Sub-Counties of Kashumba, Kikagate and Nyamuyanja which are benefitting from CAIP - 3 in respect of road management committees, production, value addition and marketing, to include; 1. Rural infrastructure component	Carried out mobilization of communities in the Sub-Counties of Kashumba, Kikagate and Nyamuyanja which are benefitting from CAIP - 3 in respect of road management committees, production, value addition and marketing, to include; 1. Rural infrastrucur
<i>Other Current grants</i>		1,627
<i>Wage Rec't:</i>		0

Vote: 560 Isingiro District**2015/16 Quarter 2****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)
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,825	1,627
<i>Donor Dev't:</i>		0
Total	9,825	1,627

7a. Roads and Engineering

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,825	1,627
<i>Donor Dev't:</i>		0
Total	9,825	1,627

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	358 (Planning implementation of Routine road maintenance of 384km at 133.156 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, Rwenturagara - Rutunga - Kemengo - Katooma 14Km, Kashumba - Rubombo - Bigasha - Kankingi 8Km, Kishuro - Katanoga - Nyakigyera - Nyamayanja 10Km and Katanga - Kyezimbire - Kishariira - Nyabushenyi 8.4Km)	323 (Planned and carried out routine road maintenance with Road Gangs on 322m. These roads include; Kabuyanda - Kaburara - Katanzi 6km, Omwicwamba - Ntungu - Omukatooma 6km, Kikagate - Rwamwijuka - Kabuyanda 12km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12.0km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 16km, Buhungiro - Rugaaga 10.0km, Endiinzi - Rwenshebashebe - Omukatojo 25.0km, Kabingo - Gayaza - Katembe - Kyarugaaaju 14.0km, Nyakigyera - Omukatooma 14km, Kaberebere - Ryamiyonga 20km, Mile 5 - Rwentango - Kyabwemi 36km, Kamuri - Kyarugaaaju - Kyeirumba 24km, Kyeera - Kibona - Kitooha 16km, Kyanyanda - Kihanda - Mbaare - Bugaango 20km, Ngarama - Akatoogo 10km, Endiinzi-Mpikye - Ekiyonza - Obunazi - Ekiyonza road 14km, Buhungiro - Byenyi - Juru 7 km, Nsiika - Kamutumo - Kyanza 12.0km, Ruhira - Rwemango - Omukashansa 6.0km, Nyarubungo - Omukabira - Nyamabaare 4km, Ngarama - Ekigando - Kasese road 16 km, and Kabuyanda - Iryango 8km, Rwenturagara - Rutunga - Kemengo - Katooma 10Km.)
No. of bridges maintained	1 (Completion of Road works on Rwabishari Swamp crossing and Kabumba Swamp crossing to be repaired with Armco culverts from the MoWT including maintenance of the access roads)	0 (Mobilization for the works on going. Works could not kick off due to inadequate funding.)
Non Standard Outputs:	Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Burembo - Nsiika - Kamutumo - Kyanza 5Km, Kihanda - Kyanyanda Bugango - Road 14km, Kikagate - Rwamwijuka road 12Km, Ngarama - Kigando - Kasese 13Km (From K	We carried out Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Nsiika - Kamutumo - Kyanza 12Km, Rushonje - Kibengo 5Km. Installation of 2No. Lines of concrete of 600mm diameter on Rwenturagara - Rutun
<i>Conditional transfers for Road Maintenance</i>		40,259
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	133,156	40,259
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	133,156	40,259

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Function: District Engineering Services**1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:

1. Cleaning of offices, Fumigation services, Slashing compounds and maintenance of access roads at District H/Q Budgeted at 3,250,000=

1. Cleaned of offices, Fumigation services, Slashed compounds and maintenance of access roads at District H/Q at 3,000,000=

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

2. Renting of Office Accommodation (for DSC PAC & DLB) at District Headquarters paid up todate.

Bank Charges and other Bank related costs		0
Rent – (Produced Assets) to private entities		4,200
Water		231
Cleaning and Sanitation		3,000
Travel inland		3,656
Maintenance - Civil		1,075
Wage Rec't:		
Non Wage Rec't:	9,704	12,162
Domestic Dev't:		
Donor Dev't:		
Total	9,704	12,162

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 2,850,000=.

Carried out inspections and follow up on Maintenance repairs of 10 District head quarter vehicles, 25 Motorcycles at District and 14LLGs and 3 ambulances in 3 Health Sub- Districts.

Completion of registration for vehicle from Africare budgeted at 200,000=

Facilitated Officers from Ministry of Works and Transport to carry ou

Travel inland		1,755
Maintenance - Vehicles		580
Wage Rec't:		
Non Wage Rec't:	3,050	2,335
Domestic Dev't:		
Donor Dev't:		
Total	3,050	2,335

Output: Electrical Installations/Repairs

Vote: 560 Isingiro District**2015/16 Quarter 2****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

Non Standard Outputs:	Operation and maintenance of electrical Installations including the District Generators 2No. Budgeted at 1,125,000=	Payments for Umeme power bill effected up to date.
	Payment of UMEME power charges Given the lowest budget of 1,875,000=	
<i>Electricity</i>		1,909
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	1,909
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	1,909

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Purchase and supply of furniture and fixtures to District Council hall and Administrative Offices, including book shelves.	Purchase and supply of furniture and fixtures to District Council hall and Administrative Offices done.
<i>Furniture and fittings (Depreciation)</i>		32,190
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	897	785
<i>Donor Dev't:</i>		31,405
Total	897	32,190

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

Non Standard Outputs:	1. Wages / Salaries paid to 1No. ADWO software / Mobilization for 12 months) all budgeted at 11,770,860	4No. Monthly salaries for the ADWO paid at Shs. 3,411,840=
	2. 6No. Rounds of National consultations with the Line Ministry at the Centre and other National Stake holders including submission to the Centre (1No. Round of National Consultation made.
		3No. Monthly internet subscriptions paid for months of October, Novemeber and December 2015.
		Sationery procured for office running at 2,514,387
<i>General Staff Salaries</i>		7,267
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,412

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Computer supplies and Information Technology (IT)		349
Printing, Stationery, Photocopying and Binding		2,761
Bank Charges and other Bank related costs		840
Information and communications technology (ICT)		510
Travel inland		4,855
Maintenance - Vehicles		517
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	7,267	7,267
Non Wage Rec't:	1,283	2,720
Domestic Dev't:	12,961	10,523
Donor Dev't:		
Total	21,510	20,510

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	6 (No.Old water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha;)	27 (27No. Old water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha;)
No. of supervision visits during and after construction	25 (Field construction supervision/inspection visits made during and after construction in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)	29 (29No. Field construction supervision/inspection visits made during and after construction in Endiinzi, Masha, Mbaare, Kashumba, Birere, Ngarama and Ruborogota.)
No. of water points tested for quality	6 (New water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha;)	0 (Nil)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Nil)	0 (Nil)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Meetings of the District Water Supply and Sanitation Coordination Committee held at the district headquarters. 3 no DWO monthly meeting at District H/Q.)	1 (1No. District Water Supply and Sanitation Coordination Committee held at the district headquarters.)
Non Standard Outputs:	Environmental Screening done on 10No. Major Hardware projects in the District in Ruborogota, Kikagate, Nyamuyanja, Kabingo, Mbaare, Birere, Rushasha, Ngarama, Mbaare, Rugaaga, Nyakitunda and Endiinzi S/Cs, 2. Field work in respect of carrying out Reg	Data collected on functionality of water facilities on various water facilities
Workshops and Seminars		804
Consultancy Services- Short term		6,310

Vote: 560 Iningiro District**2015/16 Quarter 2****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)
7b. Water		
<i>Travel inland</i>		12,764
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,032	19,878
<i>Donor Dev't:</i>		
Total	9,032	19,878

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

No. of public sanitation sites rehabilitated	0 (NIL)	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	6 (water pump mechanics, Scheme attendants and caretakers will be trained at District Head Quarters and facilitated to practice.)	19 (1No. Training workshop for water pump mechanics, Scheme attendants and caretakers conducted at District Head Quarters)
% of rural water point sources functional (Shallow Wells)	7 (Non-Functional rural water point sources(Shallow wells & Boreholes) will be rehabilitated.)	10 (10% of shallow wells and boreholes rehabilitated in the sub counties of Kabuyanda, Ngarama, Kashumba, Masha)
% of rural water point sources functional (Gravity Flow Scheme)	7 (In all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties.)	70 (70% of the gravity flow schemes functional in sub counties of Kabingo, Ruborogota, Kikagate, and Nyakitunda sub counties)
No. of water points rehabilitated	5 (Boreholes and shallow wells rehabilitated in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties Retention for all the BH and Shallow Wells rehabilitated, New Shallow wells constructed, Valley tank, Ruborogota GFS phase 01, VIP Lined Latrine of FY 2014/2015 Maintenance works on other Civil works structures - ground tanks)	4 (4No. Boreholes rehabilitated at Kagunga in Kikagate, Rugorogoro and Karerema in, Ngarama, and Rwakanyonyi in Nyamuyanja S/C)
Non Standard Outputs:	NIL	Nil
<i>Workshops and Seminars</i>		600
<i>Maintenance - Civil</i>		44,190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,497	44,790
<i>Donor Dev't:</i>		
Total	17,497	44,790

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	6 (Training water user committee members in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties)	20 (20No. water user committees in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties)
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Vote: 560 Isingiro District**2015/16 Quarter 2****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)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	0 (Nil)
No. of water and Sanitation promotional events undertaken	0 (NIL)	0 (Nil)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (3 Subcounty advocacies in Birere, Masha, Nyamuyanja S/Cs)	0 (Nil)
No. of water user committees formed.	6 (stablish Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties.)	20 (20No. Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties.)
Non Standard Outputs:	1 Quarterly Inter Sub-County extention workers meetings to be held and a report produced at District H/Q 7 WUCs to be revitalised, replaced and trained as part of Post-Construction Support. In Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikaga	1 Quarterly Inter Sub-County extention workers meetings to be held and a report produced at District H/Q 20 WUCs to be revitalised, replaced and trained as part of Post-Construction Support. In Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikaga
<i>Workshops and Seminars</i>		9,981
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,188	9,981
<i>Donor Dev't:</i>		
Total	12,188	9,981
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 Masha and Endiinzi 4 water and sanitation promotional events undertaken in Masha and Endiinzi sub counties. Drama shows promoting water, san	4No. Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties Masha and Endiinzi Carried out date collection and verification in Masha and Endinzi SCs
<i>Workshops and Seminars</i>		5,300
<i>Travel inland</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,570
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,500	5,570

Vote: 560 Isingiro District**2015/16 Quarter 2****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)
7b. Water		
<i>3. Capital Purchases</i>		
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (shallow wells constructed in , Ngarama, Kashumba, Sub-Counties.)	5 (5No. Shallow wells constructed in sub counties of Birere, Masha, Endiinzi and Mbaare.)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		30,697
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,025
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,216	31,722
<i>Donor Dev't:</i>		0
Total	14,216	31,722
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Improvement of Kyabishaha GFS in Ngarama /Isingiro T/C)	0 (Contract awarded contractor mobilizing to start construction works)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Ruborogota GFS PHASE2, Ruborogota S/C)	1 (1No.Construction of Ruborogota GFS PHASE2, Ruborogota S/C at 108,209,542=)
Non Standard Outputs:	NIL;	Design of Kyakabindi - Ngarama GFS under procurement
<i>Engineering and Design Studies & Plans for capital works</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		2,240
<i>Other Structures</i>		102,565
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,125	104,805
<i>Donor Dev't:</i>		0
Total	62,125	104,805

Additional information required by the sector on quarterly Performance

The low funding affected our performance in Road maintenance. Also, we still experience the problem of Road Equipment Breakdown and yet the response towards maintenance is slow. Districts need to be empowered by allowing them to recruit and retain at least

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

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	<p>Staff Monthly wages paid at the District H/Qs for Q1 financial year 2015-2016.</p> <p>1 Annual work-plan and 1 quarterly report prepared at District H/Qs.</p> <p>Field monitoring visits for the 1 Departmental Section (Forestry, Wetlands, Environment, Lands and Ph</p>	<p>1 quarterly report prepared at District H/Qs.</p> <p>1 Field monitoring visit for Kajaho Oruchinga wetland system done.</p>
<i>General Staff Salaries</i>		15,528
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Bank Charges and other Bank related costs</i>		150
<i>Telecommunications</i>		60
<i>Travel inland</i>		315
<i>Wage Rec't:</i>	15,383	15,528
<i>Non Wage Rec't:</i>	725	705
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,108	16,233

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2 (Provide Technical Support in planting the 1 Ha of pine plantation and 1 Ha of Eucalyptus woodlot in Kikagate and Ruborogota Sub-counties (October to December 2015).)	2 (Provided Technical Support in maintenance of the 1 Ha of pine plantation and 1 Ha of Eucalyptus woodlot in Kikagate and Ruborogota Sub-counties (October to December 2015).)
Area (Ha) of trees established (planted and surviving)	<p>1 (The District Pine Demonstration Garden at the District Headquarters maintained (October to December 2015).</p> <p>Secure 1,200 pine seedlings and plant them on the prepared ground for expansion of the Pine Demonstration Garden by 1 Ha at the District HQTRs (October to December 2015).</p> <p>Carry out avenue, compound and boundary planting for the District Headquarters land using the procured seedlings.</p> <p>Prune and thin the old plantation (October to December 2015).)</p>	<p>2 (Pine Demonstration Garden at the District Headquarters was maintained.</p> <p>Secured 10,000 Pine and Eucalyptus tree seedlings from NFA and they were planted in Kikagate and Ruborogota Sub-counties.</p> <p>Had a refresher training course on plantations establishment and management in Kabale with facilitators from Uganda Timber Growers Association.)</p>
Non Standard Outputs:	Secure grafted fruit seedlings and plant them on the prepared Agroforestry Demonstration site (October to December 2015).	Not done
<i>Telecommunications</i>		60
<i>Agricultural Supplies</i>		510
<i>Travel inland</i>		502

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,587	1,072
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,587	1,072
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	25 (Conduct the on-farm practical training.)	0 (Not done)
No. of Agro forestry Demonstrations	1 (Conduct the training on Climate Change and prepare an adaptation strategy (October to December 2015).)	1 (Attended a field exposure seminar to green fire activities on briquettes making and layed strategies for dissemination of briquettes to the communities as a strategy to reduce tree cutting for firewood and charcoal plus adaptation to climate change.)
Non Standard Outputs:	N/A	Not done.
<i>Workshops and Seminars</i>		160
<i>Computer supplies and Information Technology (IT)</i>		45
<i>Telecommunications</i>		60
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	520	265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	520	265
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (1 Monitoring and compliance surveys/inspections undertaken in Masha Sub-county (October to December 2015))	0 (Not done)
Non Standard Outputs:	N/A	Not done
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	239	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	239	0
Output: Community Training in Wetland management		
No. of Water Shed Management	4 (Build the capacity of the 4 watershed)	1 (1 Local Environment Committee for Kajaho)

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Committees formulated	management committees of River Kagera system in Nshenyi and Ntundu Parishes (Q2 2015.)	Oruching wetland system and 1 for Nshenyi in Ruborogota Sub-county strengthened by training/orientation. Training for the Kajaho sand miners carried out.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		50
<i>Travel inland</i>		510
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	734	610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	734	610
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Conduct the activity to develop the action plans and regulations (October to December 2015).)	1 (1 Nyamuyanja-Ekigaaga action plan developed.)
Area (Ha) of Wetlands demarcated and restored	10 (Secure seedlings and work with communities to have the seedlings planted (October to December 2015).)	0 (Not done)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,526
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,374	1,526
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,374	1,526
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	10 (Conduct a sensitization meeting for 10 in Masha Sub-county on ENR monitoring and compliance (October to December 2015))	0 (Not done)
Non Standard Outputs:	Conduct the community training on Climate Change and the adaptation strategies applicable to the local conditions in Mbaare Sub-county (October to December 2015).	Not done
<i>Telecommunications</i>		0

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	623	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	623	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	2 (Monitor and evaluate 2 projects funded by WWF in Nyamuyanja Sub-county (September to December 2015))	1 (1 monitoring and compliance visit for the Rubondo-Kakyeru wetland system done at Ihunga-Rushasha Sub-county.)
Non Standard Outputs:	Monitor for implementation and adoption of Climate Change Adaptation strategies in Kamuri Ward (September to December 2015).	Not done
<i>Telecommunications</i>		0
<i>Travel inland</i>		460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	623	460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	623	460
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	10 (10 Land disputes will be settled wherever need arises district wide. Submit 1 set of Land Board minutes to the Ministry of Lands, Housing and Urban Development. Building Capacity of 4 area land committees. (October to December 2015))	0 (The out sourced Mbarara Senior Land management Officer facilitated to carry out land matters in the District for 1st quarter.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,005
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,391	1,005
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,391	1,005
Output: Infrastructure Planning		
Non Standard Outputs:	Carry out 2 Inspection visits of developments in Endinzi and Kikagata Town Boards (September to December 2015)	Carried out 1 Inspection visit of developments in Endinzi Town Boards (September to December 2015)

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Telecommunications		200
Travel inland		510
Wage Rec't:		
Non Wage Rec't:	717	710
Domestic Dev't:		
Donor Dev't:		
Total	717	710

Additional information required by the sector on quarterly Performance

Climate Change and restoration of degraded forest reserves has got a funding gap and needs to be taken care of through the PAF conditional grant for next financial year (2016/17) where the District Forest Services (Forest Department) has been considered f

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 4 CDWs at district hqtrs paid.
	CBS dept staff and CSOs coordinated and supervised in 5 LLGs of Nyakitunda, Kabingo, Rushasha, Birere and Masha.	Support supervision conducted in 3 LLGs of Mbaare and Rugaaga sub-counties
	Community projects monitored in 5 LLGs of Nyamuyanja, Mbaare, Rugaaga, Endiinzi, Kashumba	Community projects in Mbaare and Endinzi Sub Counties monitored and supervised
	CLIMATE CHANGE 1. S	
General Staff Salaries		9,553
Bank Charges and other Bank related costs		169
Travel inland		1,350
Wage Rec't:	8,115	9,553
Non Wage Rec't:	3,500	1,519
Domestic Dev't:		
Donor Dev't:		
Total	11,615	11,072

Output: Probation and Welfare Support

No. of children settled	11 (11 juveniles and abandoned children settled in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga)	7 (7 juveniles and abandoned children settled in Nyamuyanja.)
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Vote: 560 Isingiro District**2015/16 Quarter 2****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)
9. Community Based Services		
Non Standard Outputs:	1 offender under community service supervised. 5 family cases settled. 2 CSOs dealing	32 family cases settled at the district 2 CSOs dealing with children registered and monitored.
<i>Travel inland</i>		516
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	516
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	516
Output: Social Rehabilitation Services		
Non Standard Outputs:	2 PWD groups trained in constitution making in Kikagate and Isingiro T.C	2 PWD groups trained in constitution making in Kikagate and Isingiro T.C
<i>Travel abroad</i>		274
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	274
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	100	274
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	17 (17 Community Development Worker maintained active in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C)	19 (19 Community Development Worker maintained active in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C)
Non Standard Outputs:	2 Community Development Workers recruited. 22 Community Functional groups reached. 23 community planning meetings facilitated by CDW 16 service groups mobilized by CDWs 14 service groups visited by CDW 5 CSOs activities and Community devel	22 Community Functional groups reached in Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C, Kabuyanda T/C 23 community planning meetings facilitated by CDW in Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha
<i>Computer supplies and Information Technology (IT)</i>		3,304
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	1,961	3,304
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,961	3,304

9. Community Based Services**Output: Adult Learning**

No. FAL Learners Trained	2500 (2500 adult men and women 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.)	1468 (1468 adult men and women equipped with reading , writng and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C.)
Non Standard Outputs:	11 FAL review meetings held	10 FAL review meetings conducted in the sub-counties of Birere, Kikagate, Isingiro T/C, Kaberebere T/C, Rugaaga, Ruborogota, Endinzi, Mbaare, Kabingo and Nyamuyanja
<i>Workshops and Seminars</i>		5,125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,199	5,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,199	5,125

Output: Gender Mainstreaming

Non Standard Outputs:	22 women groups reached in 17 LLG of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C.	22 women groups reached in 17 LLG of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C.
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (5 children cases (Juveniles) handled and settled in 5 LLG of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama.)	12 (12 children cases (Juveniles) handled and settled in 6 LLG of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama and Isingiro Town Council.)
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Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	25 youths trained in skills enhancement 12 youths trained in vocational skills 5 youth groups supported with IGAs	14 youths trained in vocational skills in Kikagate and Kashumba with support of SCORE Project.
Bank Charges and other Bank related costs		0
Travel inland		559
Donations		238
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	66,736	797
Donor Dev't:		
Total	66,736	797
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 council supported at the district head quarters.)
Non Standard Outputs:	Youths projects monitored in 3 LLGs of Kaberebere T.C, Masha, Birere	Youths projects monitored in 3 LLGs of Kaberebere T.C, Masha, Birere
Workshops and Seminars		1,746
Wage Rec't:		
Non Wage Rec't:	1,945	1,746
Domestic Dev't:		
Donor Dev't:		
Total	1,945	1,746
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	5 (5 Assistance aids supplied to disabled and elderly community)	0 (No Assistance aids supplied to disabled and elderly community)
Non Standard Outputs:	4 home based care training visits undertaken 2 associations of older persons formed and supervised 5 PWDs groups supported to start up IGAs	4 home based care training visits undertaken in Kikagate and Kashumba 5 PWDs groups supported to start up IGAs under PWD Special grant in Kashumba , Ruborogota , Kikagate, Kabingo and Rugaaga sub counties.
Workshops and Seminars		1,600
Donations		6,330
Wage Rec't:		
Non Wage Rec't:	10,756	7,930
Domestic Dev't:		
Donor Dev't:		
Total	10,756	7,930
Output: Work based inspections		

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Labour based inspections undertaken in Rugaaga, Isingiro T.C	Labour based inspections undertaken in Rugaaga, Isingiro T.C
<i>Travel inland</i>		224
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	224
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75	224

Output: Representation on Women's Councils

No. of women councils supported	1 (1 District Women councils supported)	1 (1 District Women council supported to hold a meeting at the district hqts.)
Non Standard Outputs:	5 women groups supported in Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C	5 women groups supported in Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C
<i>Workshops and Seminars</i>		1,960
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,945	1,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,945	1,960

Additional information required by the sector on quarterly Performance

The sector continues to be affected by inappropriate means of transport.

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	4 Coordination and consultation visits with MDAs in Kampala and LLGs undertaken.	4 Coordination and consultation visits with MDAs in Kampala and LLGs undertaken.
	Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, En	Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, En
<i>General Staff Salaries</i>		8,110
<i>Travel inland</i>		2,693
<i>Wage Rec't:</i>	7,746	8,110
<i>Non Wage Rec't:</i>	3,218	2,693
<i>Domestic Dev't:</i>		

Vote: 560 Isingiro District**2015/16 Quarter 2****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)
10. Planning		
<i>Donor Dev't:</i>		
Total	10,964	10,803
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	1 (Sets of minutes of Council meetings with relevant resolutions)	1 (Set1of minutes of Council meetings with relevant resolutions)
No of Minutes of TPC meetings	3 (Sets of Minutes of TPC meetings produced at District H/Q.)	3 (Sets3 of Minutes of TPC meetings produced at District H/Q.)
No of qualified staff in the Unit	3 (2 existing staff at District H/Q paid salaries.)	2 (2 existing staff at District H/Q paid salaries.)
Non Standard Outputs:	1Planning meetings organised, visits and consultations made. Location: LLGs s: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaa	1Planning meetings organised, visits and consultations made. Location: LLGs s: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaa
<i>Workshops and Seminars</i>		1,141
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,545	2,391
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,545	2,391
Output: Statistical data collection		
Non Standard Outputs:	Data /information for planning and performance of the DDP collected target: 9 sectors and 17 LLGs. 1 Periodic Statistical Reports produced. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabu	Data /information for planning and performance of the DDP collected target: 9 sectors and 17 LLGs. 1 Periodic Statistical Reports produced. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabu
<i>Travel inland</i>		2,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	2,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	2,800
Output: Project Formulation		

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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
<i>Travel inland</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	2,500
Output: Development Planning		
Non Standard Outputs:	Staff from 9 sectors and 17 LLGs mentored and supported in Development Planning, Budgeting and reporting. LLGs supported in preparing and reviewing 5 year Plan Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, N	Staff from 9 sectors and 17 LLGs mentored and supported in Development Planning, Budgeting and reporting. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota,
<i>Travel inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	4,000
Output: Management Information Systems		
Non Standard Outputs:	1. Internet Subscription paid for 3 Months. 2. 5 DPU Computers serviced and accessories procured. 3. MIS Maintained, updated and linked with other information systems information systems for 5 PPA. ectors. 4.9 secto	5 DPU Computers serviced and accessories procured. 9 sectors and 17 LLGs supported in implemenating ICT Policy. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Rubo
<i>Computer supplies and Information Technology (IT)</i>		1,500
<i>Information and communications technology (ICT)</i>		300
<i>Travel inland</i>		1,250

Vote: 560 Isingiro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,950	3,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,950	3,050

Output: Operational Planning

Non Standard Outputs:	<p>1 OBT based LGBFP coordinated, prepared and submitted to MoFPED and OPM in Kampala.</p> <p>1 Quarterly performance Report (OBT & LGMSDPprepared and submitted to MoFPED, OPM and Donors (USAID) in Kampala.</p> <p>1 Planning meeting for preparation of Plans, Budg</p>	<p>1 OBT based LGBFP coordinated, prepared and submitted to MoFPED and OPM in Kampala.</p> <p>1 Quarterly performance Report (OBT & LGMSDPprepared and submitted to MoFPED, in Kampala.</p> <p>Location of outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Mas</p>
<i>Travel inland</i>		2
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	2
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	352	
Total	4,166	2

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<p>1.Sector Projects and Programmes Monitored to Collect data on progress in Implementationfor 8 Projects & 5 Programmes.</p> <p>2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 1 Meetings, 1 follow up visits</p>	<p>1.Sector Projects and Programmes Monitored to Collect data on progress in Implementationfor 8 Projects & 5 Programmes.</p> <p>Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyan</p>
<i>Travel inland</i>		1,903
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,120	1,903
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,120	1,903

Additional information required by the sector on quarterly Performance

Delays in required submissions from LLGs and HLG Departments negatively affects perfomance of the Department. Allocation of LR and UCG funds not basing on approved budget figures affected achievement of planned outputs.

Vote: 560 Isingiro District**2015/16 Quarter 2****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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11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	1 quarterly performance reports prepared submitted at the headquarter.	2 Quarterly performance reports prepared submitted at the headquarter.
	1 Audit workshops & Meetings attended in various districts of Uganda Climate Change: Audit and verify climate change compliance by sectors and LLGs periodically Gender Issues Per	2 Audit workshops & Meetings attended in various districts of Uganda 14 Audit and verification of climate change compliance by sectors and LLGs. Location: Production and Marketing, R
General Staff Salaries		7,006
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		23
Travel inland		9,641
Wage Rec't:	7,133	7,006
Non Wage Rec't:	9,881	9,664
Domestic Dev't:		
Donor Dev't:		
Total	17,014	16,670

Output: Internal Audit

No. of Internal Department Audits	50 (10 Audit visits made to 14 LLGs 9 Audit visits made to selected primary schools in 14 LLGs 4 Audit visits made to selected Government Secondary schools of : Kisyoro, Masha, Rutya, Ntungu, Kyezimbire, Kihanda, Bukanga, masha, Kigaragara, Ntungu, Isingiro, Kagarama, Ngarama, Endinzi Birere 1 audit visits made to 14 health 25 and health iv units (Bukanga HSD, Isingiro North HSD, Isingiro south HSD) PHC NGO (Kyabirikwa, kakoma, Iibuka, Kabuyanda Ctholic, Buhungiro, St Luke Kisyoro v.15 Value for money Audits made to High local governments and Lower Local governments 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.)	48 ((i) 12 Audit visits made to 12 LLGs of Rushasha, Mbaare, Kashumba, Ngarama, Ruborogota, Birere Nyakitunda, Kikagata, Kabuyanda, Masha, Rugaaga, Endinzi, Nyamuyanja. (ii) 4 Audit visits made to selected Government Secondary schools of Katanoga, Masha, Rugaaga and Nyamuyanja. (iii) 16 Audit activities made to primary schools in 14 LLGs. Location: Kasheshe, Kiryaburo, Kigaragara, Kabura- Madarasat, Kagango, Kyakabindi, Kahungye, Kempara, Burigi C.O.U, Burigi Cath, Kyabahezi, Katanoga, (iv) 8 Audit activities conducted in the health units. Location: Rushasha, Ruhira, Kasana, Kashumba, Kyabinungu, Kamubeizi, Ntungu and Busheka (v) 8 Value for money Audits made to High local governments and Lower Local governments. Location: Rushasha, Mbaare, Kashumba, Ngarama, Ruborogota, Birere and Nyakitunda, Kikagata, Kabuyanda, Masha, Rugaaga, Endinzi, Kabingo, Nyamuyanja. (vi) 1 Quarterly Audit report produced and
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Vote: 560 Isingiro District**2015/16 Quarter 2****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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11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	29/01/2016 (1 Quarterly Audit Reports prepared and submitted to council and other relevant agencies in Mbarara and Kampala.)	submitted to council.) 25/01/2016 (1 Quarterly Audit Report prepared and submitted to council and other relevant agencies in Mbarara and Kampala.)
Non Standard Outputs:	2 Special audit investigations district wide are conducted: Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	1 Special audit investigations district wide are conducted: Location: Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC and Ruborogota.

Workshops and Seminars		500
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Subscriptions		560
Telecommunications		0
Travel inland		10,250
Wage Rec't:		0
Non Wage Rec't:	8,250	11,310
Domestic Dev't:		
Donor Dev't:		
Total	8,250	11,310

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

Wage Rec't:	3,739,533	3,580,950
Non Wage Rec't:	985,306	985,306
Domestic Dev't:	319,431	319,431
Donor Dev't:		
Total	5,258,097	5,258,097

Vote: 560 Isingiro District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0	The frequent meetings organised by the central government and several coordination meetings with the centre and other agencies which were not formerly planned for led to over performance.
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>- Coordination / management meetings convened . Target; 12 meetings</p> <p>District Programmes and projects coordinated with Line Ministries. Target: 36 visits</p> <p>National Days celebrated. Target:6</p> <p>HIV/AIDS Committees meetings coordinated and implemented: target 12 meetings</p> <p>Lower level Units supervised Targe: 17 LLGs</p> <p>Board of survey conducted.Target: 1 survey</p> <p>- Employees salaries paid. Target 2445 staff.</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>CLIMATE CHANGE</p> <p>1.Develop a climate change adaptation plan (with a communication strategy)</p> <p>2.Dissemination of climate change adaptation plan</p> <p>3.Develop climate change capacity building plan</p> <p>4.Sensitization meetings for creating awareness on challenges of climate change</p> <p>5.Plant trees on Administrative units' land.</p> <p>Gender Concerns</p> <p>1.Develop work place program to address the risks and vulnerabilities of workers and staff to Gender imbalance. This will place them in a better position to appreciate what can be done within District to target gender responsive programmes for wealth creation and service delivery.</p>	<p>6 Coordination / management meetings convened</p> <p>10 District Programmes and projects coordinated with Line Ministries in Kampala and Entebbe.</p> <p>1 National Day (Independence) celebrated in Kaberebere town council.</p> <p>4 HIV/AIDS Committees meetings coo</p>		
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Apply affirmative action during recruitment of LG staff.

HIV Issues

1. Strengthen the governance and leadership of the multi-sectoral HIV and AIDS response at all levels.
2. Ensure availability of adequate human resource for delivery of quality HIV and AIDS services
3. Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs.
4. Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.
5. Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS. i. Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs.
6. Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.
7. Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.

Expenditure

211103 Allowances	2,000	1,305	65.2%
221001 Advertising and Public Relations	1,500	1,000	66.7%
221002 Workshops and Seminars	1,400	400	28.6%
221007 Books, Periodicals & Newspapers	1,000	1,317	131.7%
221008 Computer supplies and Information Technology (IT)	3,700	120	3.2%

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	16,000	12,001	75.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,940	64.7%	
221012 Small Office Equipment	1,000	613	61.3%	
221014 Bank Charges and other Bank related costs	800	1,426	178.2%	
221017 Subscriptions	3,000	1,800	60.0%	
222001 Telecommunications	1,000	1,497	149.7%	
227001 Travel inland	30,446	37,773	124.1%	
228002 Maintenance - Vehicles	13,000	9,137	70.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<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>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	82,056	70,327	85.7%	

Output: Human Resource Management

Non Standard Outputs:	0	Some activities that were conducted in the previous quarter had their payments effected in this quarter
Employees performance monitored and appraised. Target:2445 staff.	1 Capacity building Policy/plan in Place.	
Staff salaries paid, Payrolls and payslips for employees printed and distributed. Target:2445 staff	Employees Performance of 2438 staff monitored and 122staff appraised.	
Capacity building Policies/ Plans in Place. Target:1 plan	Salaries of 2438 staff paid,	
submission for recruitment to fill vacant posts and disciplinary cases to the DSC made.	Payrolls and payslips for 2438 employees printed and distributed to staff at the District H/Q,	
12 Monthly pay change reports on Payroll data uploaded onto the system.		
4 Workshops and seminars attended.		

Expenditure

211101 General Staff Salaries	110,034	40,829	37.1%
211103 Allowances	2,000	724	36.2%
213001 Medical expenses (To employees)	1,000	861	86.1%
221001 Advertising and Public Relations	1,000	500	50.0%
221003 Staff Training	1,000	500	50.0%

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221005 Hire of Venue (chairs, projector, etc)	1,000	625	62.5%	
221008 Computer supplies and Information Technology (IT)	5,000	2,000	40.0%	
221011 Printing, Stationery, Photocopying and Binding	15,000	8,019	53.5%	
222001 Telecommunications	1,200	651	54.3%	
227001 Travel inland	35,737	20,177	56.5%	
Wage Rec't:	110,034	40,829	37.1%	
Non Wage Rec't:	66,587	34,056	51.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	176,621	74,885	42.4%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (LG capacity building plan available and implemented)	0	The councillors study tour conducted in quarter one consumed part of the money to be used in quarter two, because of the study tour that was conducted in quarter one.
No. (and type) of capacity building sessions undertaken	3 (Staff development short courses facilitated . Target 5 staff Training needs /Capacity Building Needs Assessment carried out/ conducted. Target 90 people Capacity Building plan developed. Target: 1 plan . Study tour for councillors conducted. Target 50.)	2 (Study tour for 33 councillors and 17 technical staff conducted. Capacity needs assessment carried out in 177 LLS and at the district headquarters)	66.67	

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	40,448	21,894	54.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	40,448	21,894	54.1%	
Donor Dev't:		0	0.0%	
Total	40,448	21,894	54.1%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	54 (1.Performance of Sub County Chiefs and Town Clerks supervised.Tager; 17 LLGs. - Coordination / management meetings convened . Target; 12 meetings .Town Boards funded and	52 (1.Performance of Sub County Chiefs and Town Clerks supervised in 17 LLGs of Endiinzi & Kikagate town boards, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda,	96.30	Some activities carried out in kikagate town board were never paid for because the requisitions were placed in after the end of this quarter and also the district failed
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

facilitated. Target: 2 town boards. Location: Endiinsi & Kikagata town boards, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.)	Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga. - 6 Coordination / management meetings convened 2 Town boards facilitated.)			to attract staff in key positions such as head teachers, District Engineer & CFO.
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	3,500	1,000	28.6%	
227001 Travel inland	13,738	14,897	108.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,088	15,897	52.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	30,088	15,897	52.8%	

Output: Public Information Dissemination

Non Standard Outputs:	Newsletters produced and distributed. Target: 12 newsletters. - Special Radio programs conducted. Target 4 programs - District web site updated. Print adverts in News Letters/ papers produced. Target: 4 adverts Public notices printed and distributed: Target; 12 notices Political and administrative calendar chart developed. Target; 100 charts. Location: District H/Qs, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.	- District web site updated. - 5 Newsletters produced and distributed - 6 Public notices printed and distributed at the District H/Qs and in 17 LLGs of; Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuya	0	Some activities that were not implemented in quarter one were implemented in this quarter, a reason as to why there was over performance.
<i>Expenditure</i>				
221001 Advertising and Public Relations	1,000	500	50.0%	

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221005 Hire of Venue (chairs, projector, etc)	1,000	500	50.0%	
221007 Books, Periodicals & Newspapers	500	125	25.0%	
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50.0%	
222001 Telecommunications	500	125	25.0%	
227001 Travel inland	2,665	1,500	56.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,865	5,000	46.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,865	5,000	46.0%	

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 .)	3 (One assets register posted and updated at the district head quarters 8 LLGs of Rugaaga, Kashumba, Mbaare, Endinzi, Ngarama, Kabingo, Rushasha, Ruborogota and Kikagate assisted in updating Assets registers.)	0	There were extra visits intended to help in updating assets registers that was made to lower local governments which increased the expenditure
No. of monitoring reports generated	()	2 (two monitoring reports generated)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel inland	2,000	960	48.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,215	960	43.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,215	960	43.3%	

Output: Local Policing

Non Standard Outputs:	Security and peace for property and human beings maintained at h/q	Security provided to the district head quarters.	0	The planned activity was implemented by some claims for payment were forwarded late.
<i>Expenditure</i>				

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	901	250	27.8%	
227001 Travel inland	3,232	1,480	45.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,133	1,730	41.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,133	1,730	41.9%	

Output: Records Management

Non Standard Outputs:	1.Employee and Subject Matter Records updated and Mantained. Target;2445 staff	Employee and Subject Matter Records updated and Mantained. for1534 Teachers, 404 Health Staff and 156 Traditional Staff.	0	All the activities were implemented though some of the payments were pushed to the subsequent quarter
	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.	2.Mails and Official Letters delivered to Central Government agencies , District headquarters		

Expenditure

211103 Allowances	2,400	300	12.5%	
221011 Printing, Stationery, Photocopying and Binding	1,225	300	24.5%	
227001 Travel inland	2,001	1,530	76.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,226	2,130	34.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,226	2,130	34.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance*Function: Financial Management and Accountability(LG)*

Vote: 560 Isingiro District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	29/05/2016 (Budget performance report to be submitted to Council for Financial Year 2015/16.)	29/05/2016 (Budget Conference for the District Held and Details for BFP Submitted.)	#Error	The Budget Conference for the District was faced by Limited Resources to facilitate it.
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>12 Budget Desk meetings to be organised at H/Q</p> <p>4 Quarterly performance reports to be prepared at H/Q.</p> <p>14 LLGs and 9 Sectors to be coordinated and supervised on Financial Matters in LLGs and H/Q.</p> <p>4 Coordination Visits to be made to LLGs and Line Ministries in Kampala.</p> <p>12 Staff meetings to be organised.</p> <p>1 Planning meeting for LGMSDP to be organised, Surveys, designs and costing to be done for 5 LDG projects, LGMSDP Performance Assessment to be done in 17 LLGs and 9 Sectors, 1 Annual Work plan Plan 4 Accountability reports for LGMSDP to be prepared and submitted to Line Ministry (LGMSDP Coordinated by District Planner).</p> <p>Location: LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi.</p> <p>Climate Change</p> <p>Mobilize resources and streamline management for efficient utilization and accountability for Climate Change Interventions.</p> <p>Mobilize local resources for financing the Climate Change Interventions in Various sectors.</p> <p>HIV/AIDS</p> <p>Mobilize resources and streamline management for efficient utilization and accountability for HIV/ AIDS Interventions in various sectors.</p>	<p>6 Budget Desk meetings organised at H/Q</p> <p>1 Quarterly performance Report prepared at H/Q</p> <p>14 LLGs and 9 Sectors coordinated and supervised on Financial Matters in LLGs and H/Q.</p> <p>2 Coordination Visits made to LLGs and Line Ministries in Kampala.</p> <p>6 S</p>		
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Vote: 560 Isingiro District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Mobilize local resources for financing the District HIV Strategic Plan
 Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs.
 Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.
 Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.
 Gender Issues.
 i. Create awareness among the population on the need for women to equally participate in revenue collection business opportunities.
 ii. Undertake affirmative action during procurement of contractors for revenue collection.

Expenditure

211101 General Staff Salaries	91,901	42,469	46.2%
211103 Allowances	921	725	78.7%
221002 Workshops and Seminars	4,642	3,521	75.8%
221011 Printing, Stationery, Photocopying and Binding	37,000	31,508	85.2%
221014 Bank Charges and other Bank related costs	0	1,667	N/A
222001 Telecommunications	0	180	N/A
227001 Travel inland	61,924	53,865	87.0%
Wage Rec't:	91,901	Wage Rec't: 42,469	Wage Rec't: 46.2%
Non Wage Rec't:	93,456	Non Wage Rec't: 75,918	Non Wage Rec't: 81.2%
Domestic Dev't:	16,497	Domestic Dev't: 15,547	Domestic Dev't: 94.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	201,854	Total 133,934	Total 66.4%

Output: Revenue Management and Collection Services

Value of LG service tax collection	63434000 (Local Service Tax disbursed to 17 LLGs.)	112446256 (Local Service Tax to be Disbursed to the 17 LLG's in the Third Quarter.)	177.26	N/A
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	1049419000 (Local Revenue collected from 17 LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda TC, Kaberebere TC and Isingiro TC, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	72249747 (Local Revenue collected by 17 LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda TC, Kaberebere TC and Isingiro TC, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	6.88	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	<p>Carryout Local Revenue Assessments in 14 LLGs.</p> <p>Oragnise 4 LR mobilisation and sensitisiation meetings in each of the 14 LLGs.</p> <p>Supervise Tenderers and LG staff in the collection of Revenue in 14 LLGs and Monitor collections against targets set.</p> <p>Location: Sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi</p>	<p>Oragnise 2 LR mobilisation and sensitisiation meetings in each of the 14 LLGs.</p> <p>Supervise Tenderers and LG staff in the collection of Revenue in 14 LLGs and Monitor collections against targets set.</p> <p>Location: Sub counties of Birere, Masha, Nyamuyanj</p>		

Expenditure

227001 Travel inland	56,000	28,835	51.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	65,196	28,835	44.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	65,196	28,835	44.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/2/2015 (Draft District Annual Work plan and Budget laid before Council)	30/05/2016 (N/A)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	29/05/2016 (Annual Workplan and Budget to be presented to Council for approval.)	30/05/2016 (N/A)	#Error	

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Budget Conference for stakeholders organised.	1 Budget Conference for stakeholders organised H/Q.
	1 Draft Annual work Plan and Budget prepared at District H/Q.	3 Budget Desk review meetings organised at H/Q.
	12 Budget Desk review meetings organised.	14 LLGs supported in preparation of Budgets.
	14 LLGs supported in preparation of Budgets.	
	Location: 14LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi coordinated	

Expenditure

221002 Workshops and Seminars	20,000	10,648	53.2%
227001 Travel inland	13,000	900	6.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,000	11,548	28.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,000	11,548	28.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/7/2016 (Annual Final Accounts to be prepared and submitted to the Auditor General in Mbarara.)	31/7/2016 (Half Year Annual Final Accounts to be prepared and submitted to the Auditor General in Mbarara.)	#Error	N/A
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Annual Financial Accounts/ Reports prepared and submitted to DEC and Council at H/Q	Quarterly and Monthly Financial Accounts/ reports to DEC at H/Q Submitted.
	Monthly Financial Accounts/ reports DEC at H/Q	Inspection Books of Accounts done in 14 LLGs.
	Inspection Books of Accounts done in 14 LLGs.	Support 14 LLGs in preparation of Monthly & Quarterly Financial Reports.
	Support 14 LLGs in preparation of Monthly & Quarterly Financial Reports.	Location: Nyamuyanja, Birere, Masha, Kabingo, Nyakitun
	Location: Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota, Kikagate, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha and Rugaaga.	

Expenditure

227001 Travel inland	36,924	22,908	62.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	41,924	22,908	54.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	41,924	22,908	54.6%

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	10 Office Desks and Chairs to be procured at H/Q	10 Office Desks and Chairs to be procured at H/Q	0	N/A
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Expenditure

231006 Furniture and fittings (Depreciation)	6,327	5,168	81.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	6,327	5,168	81.7%
<i>Donor Dev't:</i>		0	0.0%
Total	6,327	5,168	81.7%

Vote: 560 Isingiro District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

0

Availability of funds from UCG and Conditional grants.

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>17 LLGs Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isingiro, Kaberebere and Kabuyanda Town Councils).assisted in recording , managing minutes and formulation of byelaws.</p> <p>17 LLGs mentored in conducting and managing council meetings</p> <p>11 Sectors activities coordinated with, 17 LLGs and Ministry</p> <p>Gratiuty and salaries of political salaried staff paid.</p> <p>- LLG ex gratia and District councillors' monthly allowances paid to respective beneficiaries.</p> <p>(The LLGs are Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isingiro, Kaberebere and Ki to beebuyanda Town Councils). Staff salaries to be paid to setor staff.</p> <p>Climate Change</p> <p>Formulate Climate Change Ordinances and Bye laws for mitigating the negative effects of Climate Change.</p> <p>Gender</p> <p>i. Formulate gender sensitive Ordinances and Bye laws targeting the different categories of people in community.</p> <p>ii. Advocate for all inclusive programs and projects.</p> <p>HIV/AIDS</p> <p>Mainstream the needs of PLHIV, OVC and other</p>	<p>8 LLGs of Kabuyanda Kabingo isingiro T/C, Masha & Nyamuyanja, assisted in recording , managing minutes and formulation of bye-laws.</p> <p>11 Sectors activities coordinated with, 17 LLGs and Salaries of political salaried staff paid.</p> <p>- District council</p>		
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Vote: 560 Insingiro District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

vulnerable groups into other sector development programs. Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups. Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.

Expenditure

221014 Bank Charges and other Bank related costs	780	953	122.2%
222001 Telecommunications	2,000	1,000	50.0%
227001 Travel inland	43,486	32,195	74.0%
211101 General Staff Salaries	54,804	22,614	41.3%
211103 Allowances	0	658	N/A
212103 Pension for Teachers	86,819	59,089	68.1%
212105 Pension and Gratuity for Local Governments	971,582	337,291	34.7%
221011 Printing, Stationery, Photocopying and Binding	811	1,643	202.5%
<i>Wage Rec't:</i>	54,804	<i>Wage Rec't:</i> 22,614	<i>Wage Rec't:</i> 41.3%
<i>Non Wage Rec't:</i>	1,105,641	<i>Non Wage Rec't:</i> 432,829	<i>Non Wage Rec't:</i> 39.1%
<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	1,160,445	Total 455,444	Total 39.2%

Output: LG procurement management services

0 Most of the activities under the department are carried out in the first two quarters, However, delayed submission of BOQs from user departments affects timely completion of tasks.

Vote: 560 Isingiro District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	-1 procurement plan prepared at District Hqrs and submitted to relevant authorities -12 contracts committee meetings held at the District Hqrs). 4 quarterly reports prepared at District Head Quarter and submitted to relevant authorities and MDAs in Kampala.) 6 adverts placed in print media. 1200 bid documents and agreements prepared at the District Hqrs. 200 contracts awarded at the District Hqrs 50 projects monitored district wide 140 firms prequalified firms for F/Y 2014/2015 at the District	6 contracts committee meetings held at the District Hqrs). 3 quarterly reports prepared at District Head Quarter and submitted to relevant authorities and MDAs in Kampala.) 20 bid documents and agreements prepared at the District Hqrs. 6 contracts		
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Expenditure

211103 Allowances	8,028	2,950	36.7%
221001 Advertising and Public Relations	16,000	9,048	56.6%
227001 Travel inland	3,070	3,914	127.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,061	15,912	42.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,061	15,912	42.9%

Output: LG staff recruitment services

0	Failure to fill performance appraisal and submit them in time .availability of funds.
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 adverts in print media and 20 meetings, Staff recruited and managed at the District Headquarters	6 meetings held, 52 Staff Confirmed in service at the District Headquarters		
	-12 sittings for handling Internal submissions at the District Headquarters	2 sittings for handling Internal submissions at the District Headquarters		
	-Monthly Retainer fees to members DSC paid at the District Headquarters (2 Quartely Reports prepared and submitted to respective ministries and MDAs		
	4 Quartely Reports and 1 annual reports prepared and submitted to respective ministries and MDAs	Monthly Salar		
	30 Certificates for applicants verified from respective institutions			
	Monthly Salary to Chairman DSC at the District Headquarters paid			

Expenditure

211101 General Staff Salaries	24,336	9,000	37.0%
211103 Allowances	2,650	77	2.9%
221004 Recruitment Expenses	35,213	28,770	81.7%
221008 Computer supplies and Information Technology (IT)	1,006	240	23.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	195	19.5%
227001 Travel inland	11,997	4,464	37.2%
Wage Rec't:	24,336	9,000	37.0%
Non Wage Rec't:	56,990	33,746	59.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	81,326	42,746	52.6%

Output: LG Land management services

No. of Land board meetings	4 (Land board meetings held at H/Qs)	2 (2 quarterly reports prepared and submitted to MDAs in Kampala)	50.00	Department was funded as per the budget, however, it lacks safe custody for documents .
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	300 (300 land application from 17 LLGs Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isingiro, Kaberebere and Kabuyanda Town to be received, considered and processed for conversion and processing of titles to respective beneficiaries.	180 (165 land application from 17 LLGs Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isingiro, Kaberebere and Kabuyanda Town to be received, considered and processed for conversion and processing of titles to respective beneficiaries.	60.00	
	6 committee meetings to be held in the district HQs)	3 Board meetings held at the District HQs)		
Non Standard Outputs:	4 Quarterly reports prepared and submitted to MDAs in Kampala.	2 Quarterly Report prepared and submitted to MDAs in Kampala		
		2 Board meetings held at the District HQs 2 Board meetings held at the District HQs 2 Board meetings held at the District HQs 2 Board meetings held at the District HQs		

Expenditure

221009 Welfare and Entertainment	270	90	33.3%
221011 Printing, Stationery, Photocopying and Binding	30	30	100.0%
222001 Telecommunications	300	70	23.3%
227001 Travel inland	7,057	3,610	51.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,657	3,800	49.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,657	3,800	49.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC discussed by Council.)	5 (LG Internal audit report discussed by council)	125.00	Availability of funds
No. of Auditor Generals queries reviewed per LG	1 (1 Auditor general report reviewed)	2 (Internal Audit reports discussed by the Public accounts Committee at the District HQTs)	200.00	Auditor General's report reviewed at the District Headquarters. Inadequate funds to facilitate the meetings required.
Non Standard Outputs:	4 internal LG PAC reports for the District reviewed.	2 internal Audit reports for the District reviewed		

Expenditure

211103 Allowances	6,658	5,414	81.3%
221011 Printing, Stationery, Photocopying and Binding	700	142	20.3%

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	300	80	26.7%	
227001 Travel inland	7,057	1,750	24.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,715	Non Wage Rec't: 7,386	Non Wage Rec't: 50.2%	
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	14,715	Total 7,386	Total 50.2%	

Output: LG Political and executive oversight

Non Standard Outputs:	12 executive Committee meetings held.	3 District Executive Committee meetings held.	0	There was timely funding which facilitated the achievement of targets.
	-Council policies, programs and projects implemented in all 17 the LLGs	-Council policies, programs and projects implemented in all 17 the LLGs		
	1 Annual budget passed at the DHQs	-1 Council meeting held at the District Head Quarters.		
	1 5 Year development plan discussed and Passed for Implementation	-12 projects monitored in LLGs. Location of outputs: Birere, Nyamuya		
	-6 Council meetings held at the District Head Quarters.			
	Discuss 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 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	155,750	63,648	40.9%	
211103 Allowances	34,600	8,175	23.6%	
221001 Advertising and Public Relations	6,000	1,600	26.7%	
221002 Workshops and Seminars	10,303	5,000	48.5%	

Vote: 560 Isingiro District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221003 Staff Training	23,000	12,203	53.1%	
221009 Welfare and Entertainment	1,500	2,118	141.2%	
221014 Bank Charges and other Bank related costs	2,000	437	21.8%	
222001 Telecommunications	2,000	560	28.0%	
227001 Travel inland	133,459	34,906	26.2%	
227002 Travel abroad	15,000	5,758	38.4%	
228002 Maintenance - Vehicles	26,000	18,040	69.4%	
Wage Rec't:	155,750	Wage Rec't: 63,648	Wage Rec't: 40.9%	
Non Wage Rec't:	286,012	Non Wage Rec't: 88,796	Non Wage Rec't: 31.0%	
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	441,763	Total 152,444	Total 34.5%	

Output: Standing Committees Services

Non Standard Outputs:	06 Council Standing Committees to be held at the District H/Qs,	02 Standing Committee meetings held at the District H/Qs	0	in adequate facilitation due to dependancy on local revenue
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Expenditure

227001 Travel inland	49,000	14,220	29.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	49,070	Non Wage Rec't: 14,220	Non Wage Rec't: 29.0%	
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	49,070	Total 14,220	Total 29.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	Inadequate staffing remained a constraint to effective implementation of planned activities.
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Monthly salaries for all sector staff paid for the 12 months at the District H/Q,</p> <p>Form B and quarterly reports produced and submitted to MAAIF,</p> <p>1 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>Second phase of the water borne toilet completed at the District H/Qs.</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.and reports produced on a quarterly basis,</p> <p>Participate in National/regional/lkocal shows and exhibitions and coffee shows in and outside the District.</p> <p>Disasters and emergency situations responded to and reports prepared.</p> <p>District Production Office re-tooled with a Laptop computer.</p> <p>Procure a GPS</p> <p>Procure 1 moisture metre.</p>	<p>Monthly salaries for 21 sector staff paid for the 6 months at the District H/Q,</p> <p>First and second quarter report produced and submitted to MAAIF.</p> <p>Second phase of the water born toilet completed at the District H/Qs.</p> <p>3 Supervision, quality assuran</p>		
	<p>CLIMATE CHANGE</p> <p>1. Orient sector staff on climate change and mainstreaming climate change in sector</p>			

Vote: 560 Isingiro District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

priority setting
 2. Identify potential climate change threats
 3. Mapping of climate change threats
 4. Identify and prioritize climate change interventions
 5. Climate change communication strategy & Plan
 6. Promotion of climate change interventions
 7. Monitoring and evaluation of promoted climate change interventions
 8. Review of Climate change promoted interventions.
 9. Conduct sensitization meetings and Training on promotion of good agricultural practices
 10. Establish demonstration sites on Contour hedgerows, Grass strips, mulching, Trenches, Check dams and composting/organic manure preparation.

Gender Issues
 i. Create awareness among farmer groups on their roles and responsibilities in household farming.
 ii. During farmer beneficiary selection, include a criteria which ensures HIV/AIDS infected households benefit from food security
 iii. In fishing communities partner with the health department to do outreaches, and moonlight testing.
 iv. Use farmer group meetings, FAL Classes to advocate for behavior change, demystify myths, create demand for health services.

HIV/AIDS
 Plan to use market days to carry out HIV Counseling and Testing (HCT).
 Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs. Develop and implement a life cycle sensitive comprehensive package of social support and

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

protection interventions for PLHIV and other vulnerable groups.
Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.

Expenditure

211101 General Staff Salaries	294,096	128,517	43.7%
211103 Allowances	540	121	22.4%
221002 Workshops and Seminars	1,500	1,453	96.9%
221014 Bank Charges and other Bank related costs	400	268	67.0%
224006 Agricultural Supplies	8,000	5,995	74.9%
227001 Travel inland	20,824	13,192	63.4%
228002 Maintenance - Vehicles	3,000	845	28.2%
<i>Wage Rec't:</i>	294,096	<i>Wage Rec't:</i> 128,517	<i>Wage Rec't:</i> 43.7%
<i>Non Wage Rec't:</i>	41,766	<i>Non Wage Rec't:</i> 21,874	<i>Non Wage Rec't:</i> 52.4%
<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	335,863	Total 150,391	Total 44.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Inadequate staffing remained a constraint to effective implementation of planned activities.
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Improved planting materials procured & 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 out breaks made and appropriate interventions prescribed in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..</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>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>Procure soil testing kits.</p> <p>Procure moisture metres</p>	<p>4 assessment reports for Pests & disease incidences made and appropriate interventions prescribed in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , E</p>		
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Expenditure

221002 Workshops and Seminars

2,000

2,138

106.9%

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	600	277	46.2%	
221014 Bank Charges and other Bank related costs	120	88	73.3%	
224006 Agricultural Supplies	13,000	3,000	23.1%	
227001 Travel inland	8,562	8,562	100.0%	
227004 Fuel, Lubricants and Oils	2,740	1,000	36.5%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	29,022	15,065	51.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	29,022	15,065	51.9%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	15000 (Animals slaughtered in the slaughter slabs)	5290 (Animals slaughtered in the slaughter slabs.)	35.27	Inadequate staffing remained a constraint to effective implementation of planned activities.
No of livestock by types using dips constructed	5000 (Number of livestock treated against ticks using dip tanks established.)	1835 (625 livestock treated against ticks using dip tanks established.)	36.70	
No. of livestock vaccinated	50000 (2 vaccination events for livestock and pets implemented in the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo councils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)	23141 (3 vaccination events for livestock and pets implemented in the LLGs of Kashumba, Mbare, Endinzi and Rugaaga.)	46.28	

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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. 20 Slaughter facilities isupervised in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda S/C, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..	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		
	1 aSurgical kit procured for the District Headquarters..			
	36 Farmers mobilised and trained on pasture establishment and improvement			
	2 water harvesting tanks constructed at the slaughter facilities at Rugaaga and ngarama.			
	1 slaughter facility constructed in Endinzi Sub-county.			
	The livestock check point retooled at Kabobo check point with furniture and a uniport.			

Expenditure

211103 Allowances	540	356	65.9%
221011 Printing, Stationery, Photocopying and Binding	546	125	23.0%
224006 Agricultural Supplies	11,500	5,941	51.7%
227001 Travel inland	17,460	12,131	69.5%
227004 Fuel, Lubricants and Oils	2,000	1,211	60.5%

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	35,046	<i>Non Wage Rec't:</i>	19,764	<i>Non Wage Rec't:</i>	56.4%
<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	35,046	Total	19,764	Total	56.4%

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.)	3 (Inspect fish markets to establish the quality of fish in the markets in the LLGs of Kaberebere, Isingiro Town Council and Rugaaga.)	75.00	Inadequate staffing remained a constraint to effective implementation of planned activities.
No. of fish ponds stocked	4 (Fish ponds stocked in the LLGs of isingiro Town Council, Masha Birere, Kikagate, and Kabuyanda TC.)	1 (One fish pond stocked in the LLGs of Birere.)	25.00	
No. of fish ponds constructed and maintained	5 (Construction and maintenance of 5 Fish ponds supervised in the LLGs of isingiro Town Council, Mash,a Birere, Kikagate, and Kabuyanda TC.)	2 (Construction and maintenance of 5 Fish ponds supervised in the LLGs of Birere, Kikagate, and Kabuyanda TC.)	40.00	

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 Reports on inspection of fish landings on Lake Nakivale produced.	2 Reports on inspection of fish landings on Lake Nakivale produced.		
	16 Fish farms in Isingiro TC, Ngarama, Kikagate LLG and Kabuyanda LLG inspected and supported.	4 Fish farms in Isingiro TC, Ngarama		
	20 Fish farmers in Isingiro TC, Ngarama, Kikagate LLG and Kabuyanda LLG trained and supported.			
	4 Selected fish farms and water bodies stocked with desirable fish types in Ngarama, Ruborogota, Kikagate & Kabuyanda.			
	Pond liners and fibre nets installed in Ruborogota. 1 seine net for demonstration procured. Fisheries undertakings supervised and monitored in Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.			

Expenditure

227001 Travel inland	15,000	9,250	61.7%
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,026	10,250	37.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,026	10,250	37.9%

Output: Vermin control services

No. of parishes receiving anti-vermin services	3 (The LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)	1 (Anti vermin services provided in Kabingo and Masha.)	33.33	Inadequate staffing remained a challenge in the implementation of planned activities.
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of anti vermin operations executed quarterly	5 (The LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)	3 (The LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)	60.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,000	690	69.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 690	<i>Non Wage Rec't:</i> 69.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,000	Total 690	Total 69.0%	

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

No of businesses issued with trade licenses	20 (20 Businesses issued with trade linceses in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	6 (6 Businesses issued with trade linceses in Kaberebere TC, Kabingo, Nyakitunda , Rugaaga, Isingiro TC, Endinzi, Kashumba, Kikagate, KabuyandaTC and Nyamuyanja.)	30.00	The planned activities were accomplished.
No of businesses inspected for compliance to the law	20 (20 Businesses inspected to assess compliance with the law, reports produced and actions taken in the LLGs Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..)	3 (3 Businesses inspected to assess compliance with the law, reports produced and actions taken in the LLGs Kaberebere TC and Nyakitunda.)	15.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Conduct 1 trade sensitisation meeting at the District headquarters.)	1 (Conducted 1 trade sensitisation meeting at the District headquarters)	100.00	
No of awareness radio shows participated in	2 (Awareness radio shows conducted at the Radio stations in Mbarara Town.)	0 (None)	.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	2,000	1,680	84.0%	
221002 Workshops and Seminars	2,771	1,733	62.5%	
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%	

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	1,500	1,482	98.8%	
227001 Travel inland	1,300	1,500	115.4%	
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%	
228002 Maintenance - Vehicles	150	150	100.0%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	9,071	7,845	86.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,071	7,845	86.5%	

Output: Enterprise Development Services

No of businesses assisted in business registration process	20 (20 Small and medium usinesses 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.)	3 (3 Small and medium businesses assisted in the registration process in Kaberebere TC, and KabuyandaTC.)	15.00	The planned activities were accomplished due to timely disbursement of funds.
No. of enterprises linked to UNBS for product quality and standards	6 (6 Small and medium business linked to INBS at H/Qs)	2 (2 Small and medium business linked to INBS at H/Qs)	33.33	
No of awareness radio shows participated in	1 (Awareness radio shows conducted at the Radio stations in Mbarara..)	0 (Not done)	.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	1,550	1,520	98.1%	
221002 Workshops and Seminars	850	820	96.5%	
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%	
222001 Telecommunications	800	800	100.0%	
227001 Travel inland	500	500	100.0%	
228002 Maintenance - Vehicles	150	150	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	3,890	97.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	3,890	97.3%	

Output: Market Linkage Services

No. of market information reports disseminated	12 (12 Market information reports prodistrict H/Qs and disseminated to the LLGs of Birere Kaberebere TC,	4 (4 Market information reports prodistrict H/Qs and disseminated to the LLGs of Birere Kaberebere TC,	33.33	The planned activities were accomplished because the funds were received in time.
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of producers or producer groups linked to market internationally through UEPB	Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	33.33	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	1,550	1,550	100.0%	
221002 Workshops and Seminars	850	848	99.8%	
221014 Bank Charges and other Bank related costs	50	43	86.5%	
227001 Travel inland	1,000	1,000	100.0%	
227004 Fuel, Lubricants and Oils	300	300	100.0%	
228002 Maintenance - Vehicles	150	15	10.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	96.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 3,900	Total 3,756	Total 96.3%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	7 (7 Cooperative groups registered in Kabingo, Kabuyanda S/C, Kikagate, Ruborogota , Mbaare , Kashumba , Endinzi .)	6 (6 Cooperative groups registered in Kabingo, Kabuyanda S/C, Kikagate, Ruborogota , Mbaare and Kashumba.)	85.71	The planned activities were implemented because the requisite funds were released in time.
No. of cooperative groups mobilised for registration	9 (9 Cooperative groups mobilised for registration in Birere Kabingo, Kabuyanda S/C, Kikagate, Ruborogota , , Mbaare , Kashumba , Endinzi ,and Rushashaa.)	2 (2 Cooperative groups mobilised for registration in Kashumba , Sub-county, Isingiro Town Council and Masha.)	22.22	

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of cooperative groups supervised	42 (42 Cooperative groups supervised. In the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda S/C, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	7 (7 Cooperative groups were supervised in the LLGs of , Nyakitunda , KabuyandaTC , Kabuyanda S/C, Kikagate, Masha, Nyamuyanja and Rugaaga.)	16.67	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	2,000	2,000	100.0%	
221002 Workshops and Seminars	1,000	1,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%	
227001 Travel inland	3,000	3,000	100.0%	
227004 Fuel, Lubricants and Oils	500	500	100.0%	
228002 Maintenance - Vehicles	250	250	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> 7,100	<i>Non Wage Rec't:</i> 7,050		<i>Non Wage Rec't:</i> 99.3%
	<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 7,100	Total 7,050		Total 99.3%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	5 (5 Tourism sites identified in Kabingo, Ruborogota, Kabuyanda, Isingiro TC, and Kikagate..)	9 (9 Tourism site identified in Kabingo, Ruborogota, Kabuyanda, Isingiro TC, and Kikagate.)	180.00	The planned activities were accomplished because the funds were released in time.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	7 (7 Hospitality facilities established in Isingiro TC< Kaberebere and Kabuyanda TCs.)	1 (1 Hospitality facility established in Isingiro TC.)	14.29	
No. of tourism promotion activities mainstreamed in district development plans	3 (3 Tourism promotion activities mainstreamed in the District Development Plans at H/Qs.)	1 (1 Tourism promotion activities mainstreamed in the District Development Plans at H/Qs.)	33.33	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	1,550	1,500	96.8%	
221002 Workshops and Seminars	550	550	100.0%	
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%	
227001 Travel inland	500	500	100.0%	
228002 Maintenance - Vehicles	250	250	100.0%	

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,900	<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	3,000	Total	2,900	Total	96.7%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	Yes (A report on additional support for existing value chain initiatives and those needed produced at the District H/Qs for the LLGs of Birere, Masha, Kabuyanda, Nyakitunda, Kabingo, Nyamuyanja, Kabuyanda S/C, Kabuyanda T/C, Kikagate, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Isingiro TC, Endinzi and Rushasha.)	Yes (A report on additional support for existing value chain initiatives and those needed produced at the District H/Qs for the LLGs of Masha, Kabuyanda, Nyakitunda, Nyamuyanja, Kabuyanda S/C, Kikagate, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Isingiro TC, Endinzi and Rushasha.)	#Error	The scheduled activities were accomplished in time due to disbursement of the funds.
No. of value addition facilities in the district	9 (9 Value chain facilities in the District identified in the LLGs Kaberebere TC, Kabingo, Isingiro TC, Mbaare, Kashumba, Endinzi, Rugaaga, Masha and Nyamuyanja)	2 (2 Value chain facilities in the District identified in Kaberebere T/C and Nyamuyanja Sub-county.)	22.22	
No. of producer groups identified for collective value addition support	2 (2 Producer groups identified for collective value addition support in Kabingo and Masha.)	1 (1 Producer groups identified for collective value addition support in Kabingo and Masha.)	50.00	
No. of opportunities identified for industrial development	1 (1 Industrial opportunity identified for development in Isingiro TC)	1 (1 Industrial opportunity proposed for development in Kikagate Sub-county.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	1,550	1,550	100.0%		
221002 Workshops and Seminars	550	550	100.0%		
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%		
227001 Travel inland	500	500	100.0%		
227004 Fuel, Lubricants and Oils	500	500	100.0%		
228002 Maintenance - Vehicles	150	150	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>	3,500	<i>Non Wage Rec't:</i>	3,450	<i>Non Wage Rec't:</i>	98.6%
<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	3,500	Total	3,450	Total	98.6%

Output: Tourism Development

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Tourism Action Plans and regulations developed	1 (1 Five Year Tourism action plan developed at the District H/Qs.)	1 (1 Five Year Tourism action plan was produced and edited at the District H/Qs.)	100.00	The planned intervention was accomplished due to timely release of the funds.
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	1,550	943	60.9%
227001 Travel inland	500	500	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>	3,500	<i>Non Wage Rec't:</i> 1,443	<i>Non Wage Rec't:</i> 41.2%
<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	3,500	Total 1,443	Total 41.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Staffing level still demanding, Two of health centre IIs (Kasaana and Kanywamaizi H/C IIs) still receive drugs of a H/C II.
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Non Standard Outputs: 1. Vacant posts for critical cumulative equals q1+q2

1. Vacant posts for critical qualified health workers filled and staff in-post increased from 58% 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 62 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.
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

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

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 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

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

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 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

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

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

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)

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:

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%
CLIMATE CHANGE

1.Sensitization of Health staff

Vote: 560 Isingiro District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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5. Health

and HUMC members on climate change adaptation
 2.Sensitization of community members on climate change adaptation
 3.Planting of trees in health unit compound/ land
 4.Planting of trees at the home stead

Gender Issues
 i.Equip medical personnel with sign language.
 ii.Conduct gender awareness programmes during community outreaches

HIV/AIDS Issues
 Scale-Up Coverage and Utilization of Biomedical HIV Prevention Interventions Delivered as Part of Integrated Health Care Services
 Increase Access to Pre-Antiretroviral Therapy Care for those Eligible
 Increase Access to Antiretroviral Therapy to 80% and Sustain Provision of Chronic-Term Care for Patients Initiated on ART
 Improve quality of chronic HIV care and treatment
 Strengthen integration of HIV care and treatment within health care programs
 Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs.
 Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.
 Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.
 Strengthen the procurement and supply chain management system for timely delivery of medical and non-medical products, goods and services

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

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5. Health

required in the delivery of HIV and AIDS services
Promote integration and access to quality HIV and AIDS services
Establish infrastructure for scaling-up the delivery of quality HIV and AIDS services

Expenditure

211101 General Staff Salaries	2,766,886	1,453,215	52.5%
211103 Allowances	596,312	349,345	58.6%
213001 Medical expenses (To employees)	500	1,442	288.4%
213002 Incapacity, death benefits and funeral expenses	300	200	66.7%
221002 Workshops and Seminars	66,724	49,074	73.5%
221008 Computer supplies and Information Technology (IT)	6,500	247	3.8%
221011 Printing, Stationery, Photocopying and Binding	9,500	5,094	53.6%
221014 Bank Charges and other Bank related costs	920	1,502	163.3%
227001 Travel inland	111,606	61,977	55.5%
228002 Maintenance - Vehicles	8,000	3,756	46.9%
<i>Wage Rec't:</i>	2,766,886	<i>Wage Rec't:</i> 1,453,215	<i>Wage Rec't:</i> 52.5%
<i>Non Wage Rec't:</i>	426,977	<i>Non Wage Rec't:</i> 301,588	<i>Non Wage Rec't:</i> 70.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	385,796	<i>Donor Dev't:</i> 171,049	<i>Donor Dev't:</i> 44.3%
Total	3,579,660	Total 1,925,852	Total 53.8%

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

Number of inpatients that visited the NGO Basic health facilities	1000 (In-patients cared for at the NGO health units of Kyabirikwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	4271 (Cumulatively, 4271 In-patients were cared for at the NGO health units of Kyabirikwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	427.10	Team work and regular supervision and mentorship improved performance.
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

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5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1300 (1300 Under 1 year children to be given routine immunisation vaccines at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC)	1808 (Cumulatively 1808 Under 1 year children were given routine immunisation vaccines at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC)	139.08	
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (600 Pregnant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC)	1154 (Cumulatively, 1154 Pregnant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC)	192.33	
Number of outpatients that visited the NGO Basic health facilities	23000 (1.Funds disbursed to all the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward & St Luke Kisyyoro HC II, Kisyyoro ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c. 2.Improve immunization coverage from 89% to 95 % BCG, 67% to 90% Measles, 72% to 90% polio and 72% to 90%. 3.Improve deliveries in the health units from 39% to 50%)	67888 (Cumulatively, 67888 OPD cases were attended to at 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 Kisyyoro HC II, Kisyyoro ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	295.17	
Non Standard Outputs:		N/A		
Expenditure				
263318 Conditional transfers for NGO Hospitals	42,263	21,128	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	42,263	21,128	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	42,263	21,128	50.0%	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
%age of approved posts filled with qualified health workers	64 (64% approved posts filled with qualified health workers distributed to the following 62 health facilities: Nyamuyanja HC IV Nyamuyanja parish,	60 (Because there was no recruitment in the quarter, still 60% approved posts were filled with qualified health workers distributed to the following 62	93.75	Staffing, training overperformed due to additional funding from UNICEF and WHO. Outpatients,

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

	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 Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba	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 Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III		Inpatients and immunisation increased due to team work of staff that led to improved services. Functional VHTs remained the same due to lack of funding.
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	parish, 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, 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.)	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, 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.)		
Number of trained health workers in health centers	400 (400 Trained health workers to be in- post at 62 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.)	423 (Because no recruitment carried out in the quarter, 423 Trained health workers were 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.)	105.75	
No.of trained health related training sessions held.	20 (20 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.)	13 (Cumulatively, 13 health worker related training sessions on Nutrition, HIV, infection control and Disease surveillance were held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council and Lake View Hotel in Mbarara municipality.)	65.00	

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	785000 (785000 outpatient cases 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 HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhiira HC III, Ruhiira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, 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 Kagaaga parish, &	283551 (Cumulatively, 283551 outpatient cases were treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhiira HC III, Ruhiira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, 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 Kagaaga parish, & Burungamo	36.12	
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)	HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, 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 Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)			
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	12000 (1200 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, 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.)	6244 (Cumulatively, 6244 deliveries were attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; 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.)	52.03	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (764 villages to continue having functional VHTs)	50 (Because there was no VHT training, still 50% of the villages have functional VHTs.)	50.51	

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	15000 (15000 children immunised with Pentavalent vaccine in 68 Hus in the district)	11458 (Cumulatively, 11458 children were immunised with Pentavalent vaccine in 55 Hus 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, 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 Kagaaga parish, & Burungamo	76.39	
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	21000 (21000 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, 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.)	11731 (Cumulatively, 11731 In-patients visited & were cared for at 21 Govt. health units of Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)	55.86	
Non Standard Outputs:	72675 clients Counseled and tested for HCT)	Cumulatively, 45651 clients were counseled and tested for HIV at at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town B		

Expenditure

263104 Transfers to other govt. units	228,148	110,925	48.6%	
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	228,148	<i>Non Wage Rec't:</i>	110,925	<i>Non Wage Rec't:</i>	48.6%
<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	228,148	Total	110,925	Total	48.6%

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

Non Standard Outputs:	Last phase of office block of District Health Office to be completed at District H/Q.	Last phase of office block of District Health Office not completed at District H/Q.	0	Reduced releases of funds from PHC Development negatively affected the project.
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Expenditure

231001 Non Residential buildings (Depreciation)	48,579	22,706	46.7%
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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>	48,579	<i>Domestic Dev't:</i>	22,706	<i>Domestic Dev't:</i>	46.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	48,579	Total	22,706	Total	46.7%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	N/A
No of staff houses constructed	1 (Complete the construction of one Junior Staff House at Karama H/C II)	1 (The construction of one Junior Staff House at Karama H/C II was Completed last quarter.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231002 Residential buildings (Depreciation)	21,626	17,596	81.4%
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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>	21,626	<i>Domestic Dev't:</i>	17,596	<i>Domestic Dev't:</i>	81.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,626	Total	17,596	Total	81.4%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0	N/A
No of OPD and other wards constructed	1 (One Out Patient ward, 3 stance pit latrine constructed & a 10,000 HDP water tank installed at Kashumba HC III, Kashumba S/C in Rugaaga HSD)	1 (First phase of OPD at Kashumba HC III, Kashumba S/C in Rugaaga HSD was completed last quarter.)	100.00	

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	7,902	7,199	91.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	7,902	<i>Domestic Dev't:</i> 7,199	<i>Domestic Dev't:</i> 91.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,902	Total 7,199	Total 91.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1534 (1534 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)	1478 (1478 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)	96.35	Vacancies created through teachers attrition were not filled promptly.
No. of qualified primary teachers	1534 (1534 qualified teachers retained.)	1478 (1478 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)	96.35	
Non Standard Outputs:	130 Teachers due for confirmation in primary schools District wide submitted to DSC	82 Education assistants were confirmed into the Education service.		

Expenditure

211101 General Staff Salaries	8,965,730	3,916,727	43.7%
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	35,438	35,000	98.8%	
227001 Travel inland	45,000	54,329	120.7%	
Wage Rec't:	8,965,730	Wage Rec't: 3,916,727	Wage Rec't:	43.7%
Non Wage Rec't:	15,000	Non Wage Rec't: 26,263	Non Wage Rec't:	175.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	65,438	Donor Dev't: 63,066	Donor Dev't:	96.4%
Total	9,046,168	Total 4,006,056	Total	44.3%

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

No. of pupils sitting PLE	7000 (In 172 PLE exam centres District wide.)	7105 (in 189 PLE exam centres 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)	101.50	pupils continue to drop out of school.
No. of Students passing in grade one	700 (In 172 PLE exam centres District wide.)	0 (N/A)	.00	
No. of student drop-outs	0 (N/A)	289 (Kihanda p/s(4); kempara p/s(3);Mishenyi II p/s(3); Saano p/s(2); Endiinzi p/s(6);Busheeka p/s(5); Kakuuto p/s(5);Kayenje p/s(10);Kashojwa p/s (9); Kyakabindi p/s (5); Guma Memorial p/s(2); Kamuli p/s(4);Omwicwamba p/s (3);Migyera p/s(4);Kikagate p/s(6); Rwamurunga p/s(7); Kyezimbire p/s (6))	0	
No. of pupils enrolled in UPE	70012 (Pupils enrolment 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 captured per term.)	69806 (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 receive UPE capitation grant for the quarter.)	99.71	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants	776,444	244,690	31.5%	

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	776,444	<i>Non Wage Rec't:</i>	244,690	<i>Non Wage Rec't:</i>	31.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	776,444	Total	244,690	Total	31.5%

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

No. of classrooms constructed in UPE	6 (2 New classrooms constructed at each of the following sites under SFG/LGMSD funding: Nshororo p/s in Mbaare S/C; Kayenje P/S in Ngarama S/C; Guma Memorial P/S in Isingiro T/C.)	4 (Kakuuto p/s in Ngarama s/c; Nshororo p/s in Mbaare p/s; Guma memorial p/s in Isingiro Town Council.)	66.67	No major challenges were faced.
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No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	438,178	281,759	64.3%	
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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>	229,891	<i>Domestic Dev't:</i>	72,204	<i>Domestic Dev't:</i>	31.4%
<i>Donor Dev't:</i>	209,887	<i>Donor Dev't:</i>	209,556	<i>Donor Dev't:</i>	99.8%
Total	439,778	Total	281,759	Total	64.1%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	Funds available were used to clear outstanding commitments of previous FY.
No. of teacher houses constructed	1 (A Junior staff house constructed at Kyempara Mixed P/S in Kabingo S/C.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	35,000	20,710	59.2%	
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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>	35,400	<i>Domestic Dev't:</i>	20,710	<i>Domestic Dev't:</i>	58.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,400	Total	20,710	Total	58.5%

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

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	1763 (1763 students sitting O level from 34 Schools)	2012 (30 secondary schools in subcounties of kashumba;ngarama,mbaare;Endi inzi;Rugaaga;Isingiro T/C; Kabingo; Masha; Birere; Nyamuyanja; Kaberebere T/C; Nyakitunda; Kikagate; Kabuyanda T/C.)	114.12	In planning we had erroneously captured candidates in USE schools.
No. of students passing O level	1400 (1400 students from 34 Schools passing O level)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	242 (Salary for 242 Teachers in 15 USE/GOU Aided Schools paid in the subcounties of Birere,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda T/C,Isingiro T/C,Ngarama Kashumba,Mbaare,Endiinzi)	265 (Salary for 242 Teachers in 14 USE/GOU Aided Schools paid in the subcounties of Birere,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda T/C,Isingiro T/C,Ngarama Kashumba,Mbaare,Endiinzi)	109.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	1,880,651	895,464	47.6%
Wage Rec't:	1,880,651	895,464	Wage Rec't: 47.6%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,880,651	895,464	Total 47.6%

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

No. of students enrolled in USE	4806 (15 government & 5private/community schools in the following subcounties;Endiinzi,Kashumba, Mbaare,Ngarama,Rugaaga,Birere,Isingiro T/C,Kabuyanda T/C,Kaberebere T/C,Kikagate,Masha,Nyakitunda,Nyamuyanja &Kabingo.)	5715 (13 government & 5private/community schools in the following subcounties;Endiinzi,Kashumba, Mbaare,Ngarama,Rugaaga,Birere,Isingiro T/C,Kabuyanda T/C,Kaberebere T/C,Kikagate,Masha,Nyakitunda,Nyamuyanja &Kabingo.)	118.91	More students enrolled in USE Schools than anticipated.
Non Standard Outputs:	N/A	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	859,089	286,363	33.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	859,089	286,363	Non Wage Rec't: 33.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	859,089	286,363	Total 33.3%

Function: Skills Development*1. Higher LG Services*

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students in tertiary education	686 (686 students enrolled)	560 (Rweziringiro T/SCH in Kberere T/C in and Buhungiro PTC in Kashumba S/C.)	81.63	New staff posted to Buhungiro PTC which increased the numbers. The tertiary Institutions did not attract the expected number of students.
No. Of tertiary education Instructors paid salaries	27 (27 Tutors/Instructors paid salaries in 2 institutions of Rweziringiro T/SCH in Kberere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)	30 (30Tutors/Instructors paid salaries in 2 institutions of Rweziringiro T/SCH in Kberere T/C iand Buhungiro PTC in Kashumba S/C.)	111.11	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	334,439	131,579	39.3%	
227001 Travel inland	247,479	82,493	33.3%	
	<i>Wage Rec't:</i> 334,439	<i>Wage Rec't:</i> 131,579	<i>Wage Rec't:</i> 39.3%	
	<i>Non Wage Rec't:</i> 247,479	<i>Non Wage Rec't:</i> 82,493	<i>Non Wage Rec't:</i> 33.3%	
	<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 581,919	Total 214,072	Total 36.8%	

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

	0	Inadequate facilitation in form of funding negatively affected achievement of planned outputs.
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1.7 members of staff paid salaries and their performance appraised at H/Q.</p> <p>2.Sector Development Plan and Budget prepared and submitted at H/Q and Mbarara Town.</p> <p>3.4 Quarterly workplans and reports prepared and submitted to H/Q and Kampala.</p> <p>4. Annual PLE registration forms collected from Kampala, filled and submitted.</p> <p>5. 14 School statutory meetings attended in all Subcounties.</p> <p>CLIMATE CHANGE</p> <p>1.Hold sensitization meetings of head teachers, SMCs, and BOGs on climate change</p> <p>2.Incorporate climate change in school inspections</p> <p>3.Review and update the district disaster plan to include contingency plans for ensuring that students can get to schools in the event of climate related disasters</p> <p>5.Plant trees on Schools' land</p> <p>Gender Issues</p> <p>i.Provide for requirements needed by PWDs to enable them access relevant education.</p> <p>ii.Improve on school learning conditions.</p> <p>iii. Advocate for girl child's retention in school.</p> <p>iv.Advocate for greater involvement women in management committees.</p> <p>HIV/AIDS</p> <p>Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs. Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.</p> <p>Focus social support and protection programs to address the unique needs, gender norms,</p>	<p>1.5 members of departmental staff paid salaries fo qr 1& qr2.</p> <p>2.Sector Development Plan prepared and submitted at District H/Q ,BFP 2016/2017 made & submitted..</p> <p>3.SFG Quarterl 1&2 workplans and reports prepared and submitted to CAO and MOESS&Techno</p>		
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.

Expenditure

211101 General Staff Salaries	51,173	25,043	48.9%
211103 Allowances	1,000	342	34.2%
213001 Medical expenses (To employees)	1,000	11	1.1%
221014 Bank Charges and other Bank related costs	1,672	522	31.2%
227001 Travel inland	16,700	4,804	28.8%
Wage Rec't:	51,173	25,043	48.9%
Non Wage Rec't:	24,099	5,679	23.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	75,273	30,722	40.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (15 Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashu mba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C & Kabingo s/c.)	16 (in the subcounties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashu mba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)	106.67	not all schools could be inspected due to poor means of transport.
No. of tertiary institutions inspected in quarter	2 (2 Institutions inspected in Kaberebere TC and Kashumba S/C I)	3 (Kashumba S/C; Kaberebere T/C; Birere S/C.)	150.00	
No. of inspection reports provided to Council	4 (District Headquarters.)	2 (District hqrs.)	50.00	
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, Kashu mba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)	193 (193 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabi ngo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashu mba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)	83.91	
Non Standard Outputs:	District Headquarters.	1. adherence to schools calendar for term 2, 2015 monitored in 173 schools. 2. conduct of school inspection & implementation of recommendations made by Inspectors at school level monitored in 100 schools.		

Vote: 560 Isingiro District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,500		1,657	47.3%
227001 Travel inland	49,357		26,997	54.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	58,128	<i>Non Wage Rec't:</i>	28,654	<i>Non Wage Rec't:</i> 49.3%
<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	58,128	Total	28,654	Total 49.3%

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

Only 51% of the expected Uganda Road Funds was released and this affected field performance.

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Payment of wages for staff (10No.) at 11,439,328= per quarter totaling to 45,757,310= a year.</p> <p>Payment for wages for contract staff (Road overseers 3No.) amounting to 15,840,000=</p> <p>Planning and Coordination, supervision and monitoring of activities in the 6 No. sectors of works department including deligated works in other departments and the 17 LLGs budgeted from District Local Revenue and UCG at 5,647,000=.</p> <p>District Roads operation expenses including District Roads Committee activities budgeted at 34,483,630=.</p> <p>Maintenance of Roads Equipment, Vehicles and Motorcycles budgeted at 94,758,000=</p> <p>Emergency road interventions CLIMATE CHANGE 1.Sensitization of departmental staff to create awareness on climate change 2.Projects site appraisal and climate change impact and vulnerability assessment 3.Sensitization of beneficiary communities on the challenges of climate change in respect to the proposed project 4.Formation and training of project user committees on climate change issues 5. Plant trees along Road Reseves</p>	<p>Payment of wages for staff done for (11No.) at 24,312,036= by end of QTR 2.</p> <p>Payment for wages for contract staff done for Road overseer 1No.amounting to 2,617,000= all paid by end of Qtr 2.</p> <p>Planning and Coordination, supervision and monitoring of</p>		
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Expenditure

211101 General Staff Salaries	45,757	24,176	52.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,840	2,617	16.5%
211103 Allowances	5,647	1,331	23.6%
221002 Workshops and Seminars	7,000	3,845	54.9%
221011 Printing, Stationery, Photocopying and Binding	2,500	854	34.2%

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	1,000	407	40.7%	
227001 Travel inland	22,000	9,851	44.8%	
228002 Maintenance - Vehicles	24,000	4,007	16.7%	
228003 Maintenance – Machinery, Equipment & Furniture	70,758	9,987	14.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	45,757	24,176	52.8%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	150,729	32,899	21.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	196,486	57,075	29.0%	

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=.)	6 (Removal of bottle necks and maintenance done in 6km of Community Access Roads.)	9.23	Funds came in late and yet the Sub-Counties have to use the District Graders, one at a time.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	97,905	97,905	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	97,905	97,905	100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	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)	34 (Routine road maintenance done on Urban Roads 12 Km in Isingiro T/C, 21.6 Km in Kaberebere T/C and 12Km in Kabuyanda T/C)	46.58	Too little funds were released which limited meaningful progress in major road works. Only 27,459,395= was released instead of 114,000,000= required for the 3No. Town Councils for their road maintenance.
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=.)	40 (Grading and periodic maintenance of Urban Roads to 22.5km for Isingiro T/C, 2.1 for Kaberebere T/C, and 6.3 for Kabuyanda T/C)	111.11	

Vote: 560 Isingiro District**2015/16 Quarter 2****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 , Keberebere T/C and Kabuyannya T/C.	Installation of culverts on selected Roads in Isingiro T/C , Keberebere T/C and Kabuyannya T/C waiting for procurement approval.
	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=	Mobilized and supervised recurent activities and office running for Urban road maintenance in Isingiro T/C Kaberebere T
	Each Town Council will get 16 Million for maintenance of road equipment.	

Expenditure

263312 Conditional transfers for Road Maintenance	352,856	111,037	31.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	352,856	111,037	31.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	352,856	111,037	31.5%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	49 (Road works on Kiyenje - Kyabibabi - Rwamacumu - Katyazo - Bigasha road 7.5km and Kasharira - Keminazi - Rumuri Kirima - Kabira road 7.0km all in Kashumba S/C, Kayonza - Ijugangoma - Ibumba - Kamutumo road 8km and Kishuro - Rwekitooma - Nyamuyanja Central Road 5.3km all in Nyamuyanja S/C, Ruyanga T/C - Kihande - Kamubeizi road 13.7 km and Ruyanga PS - Rutooma - Nyandama T/C road 7.4km all in Kikagate S/C all under CAIIP - 3 Batch B and C.)	25 (Done Road works on Kiyenje - Kyabibabi - Rwamacumu - Katyazo - Bigasha road and Kasharira - Keminazi - Rumuri Kirima - Kabira road all in Kashumba S/C, Kayonza - Ijugangoma - Ibumba - Kamutumo road and Kishuro - Rwekitooma - Nyamuyanja Central Road all in Nyamuyanja S/C, Ruyanga T/C - Kihande - Kamubeizi road and Ruyanga PS - Rutooma - Nyandama T/C road all in Kikagate S/C all under CAIIP - 3 Batch B.)	51.02	Poor cash flow of funds at the Ministry (MOLG - CAIIP) affected the steady implementation of CAIIP - 3 Road Works and Agro-processing Facilities.
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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;	Carried out 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;		
	1. Rural infrastructure component that include Supervision and Monitoring where ;	1. Rural infrastructur		
	(a) Field travel expences			
	(b) Site meetings will cost			
	2. Community mobilization Component which includes,			
	(a) Cross Cutting issues - Gender HIV/AIDS Sensitisation & maintstreaming			
	(b) Training and capacity Building - Formation and training of Infrastructure Management Committees (IMCs) for batch A CARs			
	© Conduct Community Meetings to identify priority infastructure investments (2 meetings per S/County)			
	(d) Supervision and Monitoring and Evaluation by District and S/County Technical Staff and IMCs			

Expenditure

263106 Other Current grants	43,554	2,880	6.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	43,554	2,880	6.6%
Donor Dev't:		0	0.0%
Total	43,554	2,880	6.6%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	Inadequate funding of Road maintenance activites in Quarter 2 affected implementation of the
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	384 (Planning implementation of Routine road maintenance of 384km at 222 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, Ruhiiira - Rwemango - Omukashansa 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama-Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km, Rwenturagara - Rutunga - Kemengo - Katooma 14Km, Kashumba - Rubombo - Bigasha - Kankingi 8Km, Kishuro - Katanoga - Nyakigyera - Nyamuyanja 10Km and Katanga - Kyezimbire - Kishariira - Nyabushenyi 8.4Km	354 (Planned and implemented Routine road maintenance of 354km . 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, Ruhiiira - Rwemango - Omukashansa 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama-Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km, Rwenturagara - Rutunga - Kemengo - Katooma 14Km, Kashumba - Rubombo - Bigasha - Kankingi 8Km, Kishuro - Katanoga - Nyakigyera - Nyamuyanja 10Km and Katanga - Kyezimbire - Kishariira - Nyabushenyi 8.4Km)	92.19	ARMP. Only 40% of the expected funds for these planned activities were released hence the slow progress.
	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			

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

expenses e.t.c. are budgeted at UG.Ushs 30,003,630= from Road Fund.

Maintenance of special road Equipments and Plants and Roads supervision vehicles at 94,758,000=)

No. of bridges maintained	2 (Completion of Road works on Rwabishari Swamp crossing and Kabumba Swamp crossing to be repaired with Armco culverts from the MoWT including maintenance of the access roads, budgeted at 36M and Culvert Installation 2 lines at 4,622,000=)	0 (Mobilization for the works on going. Works could not kick off due to inadequate funding.)	.00	
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Non Standard Outputs:	Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Burembo - Nsiika - Kamutumo - Kyanza 12Km, Kikagata - Rwamwijuka road 13Km, Ngarama - Kigando - Kasese 13Km (From Kasese Side), Endiinzi - Rwenshebashebe - Omukatojo road 25Km, Kamuri Kyarugaaju - Kyeirumba road 23Km, Endiinzi - Mpikye - Obunazi - Ekiyonza road 14Km, Rushonje - Kibengo road 5Km, Nyarubungo - Omukabira - Nyamabaare road 5Km, Rwenturagara - Rutunga - Kemengo - Katooma road 10km all roads 120km at Ug.Shs 258,000,000=	We carried out Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Nsiika - Kamutumo - Kyanza 12Km, Endiinzi - Rwenshebashebe - Omukatojo road 25Km, Endiinzi - Mpikye - Obunazi - Ekiyonza road 12Km and Rush		
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Installation of 10No. Lines of concrete of 600mm diameter on Rwenturagara - Rutunga - Kemengo - Katooma, Rushonje - Kibengo, Endiinzi - Mpikye - Obunazi, Nyarubungo - Omukabira, Kabingo - Katembe roads.

Improvements on Kabumba and Rwabishaari swamp crossings.

Expenditure

263312 Conditional transfers for Road Maintenance	532,622	184,989	34.7%
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Vote: 560 Isingiro District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	532,622	<i>Non Wage Rec't:</i>	184,989	<i>Non Wage Rec't:</i>	34.7%
<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	532,622	Total	184,989	Total	34.7%

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

0 Performance was commensurate with the level of funding.

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|---|
| <p>1. Cleaning of offices, Fumigation services, Slashing compounds and maintenance of access roads at District H/Q Budgeted at 13,000,000=</p> <p>2. Renting of Office Accommodation (for DSC PAC & DLB) at District Headquarters. Budgeted at 8,400,000=</p> <p>3. Planning and Coordination of building activities both in Office and in the field in the whole District, Budgeted at 13,417,596=</p> <p>4. Maintenance civil to include minor repairs of offices at 4,000,000=</p> <p>Gender Issues</p> <p>i. Provide ramps at all public buildings including public toilets, urinals and bathrooms.</p> <p>ii. Provide Road Lanes for cyclists and pedestrians on District, Urban and Community Roads</p> <p>HIV/AIDS</p> <p>Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs. Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.</p> <p>Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.</p> | <p>1. Cleaned of offices, Fumigation services, Slashed compounds and maintenance of access roads at District H/Q for 5,000,000= to date.</p> <p>2. Renting of Office Accommodation (for DSC PAC & DLB) at District Headquarters for 4,200,000= to date.</p> |
|--|---|

Expenditure

221014 Bank Charges and other Bank related costs	306	189	61.8%
223003 Rent – (Produced Assets) to private entities	8,400	4,200	50.0%
223006 Water	500	231	46.2%

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

224004 Cleaning and Sanitation	13,000	5,000	38.5%	
227001 Travel inland	9,000	3,976	44.2%	
228001 Maintenance - Civil	4,000	1,885	47.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	38,818	15,481	39.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	38,818	15,481	39.9%	

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 11,400,000=.	Carried out inspections and follow up on Maintenance repairs of 10 District head quarter vehicles, 25 Motorcycles at District and 14LLGs and 3 ambulances in 3 Health Sub-Districts.	0	Funding is still inadequate to keep all the District Vehicles functional.
	Completion of registration for vehicle from Africare budgeted at 800,000=	Facilitated Officers from Ministry of Works and Transport to carry ou		

Expenditure

227001 Travel inland	3,200	2,415	75.5%	
228002 Maintenance - Vehicles	6,800	580	8.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,200	2,995	24.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,200	2,995	24.5%	

Output: Electrical Installations/Repairs

Non Standard Outputs:	Operation and maintenance of electrical Installations including the District Generators 2No. Budgeted at 4,500,000=	Payments for Umeme power bill effected up to date.	0	Inadequate funds to restore the non-functioning lighting fittings.
	Payment of UMEME power charges Given the lowest budget of 7,500,000=			

Expenditure

223005 Electricity	7,500	4,477	59.7%	
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Vote: 560 Isingiro District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	4,477	<i>Non Wage Rec't:</i>	37.3%
<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	12,000	Total	4,477	Total	37.3%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase and supply of furniture and fixtures to District Council hall and Administrative Offices, including book shelves.	District reception Counter was supplied by the Service Provider and payments cleared.	0	Availability of funds towards this activity helped us to first track the activity and complete it in time.
		Purchase and supply of furniture and fixtures to District Council hall and Administrative Offices done.		

Expenditure

231006 Furniture and fittings (Depreciation)	42,880	37,618	87.7%		
<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>	3,588	<i>Domestic Dev't:</i>	785	<i>Domestic Dev't:</i>	21.9%
<i>Donor Dev't:</i>	39,292	<i>Donor Dev't:</i>	36,833	<i>Donor Dev't:</i>	93.7%
Total	42,880	Total	37,618	Total	87.7%

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	Lack of a department vehicle.
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

Non Standard Outputs:

- | | |
|---|---|
| <p>1. Wages / Salaries paid to 1No. ADWO software / Mobilization for 12 months)</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 Progress reports</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 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>7. Bank charges</p> <p>8. 12 no DWO monthly meeting at District H/Q,
CLIMATE CHANGE</p> <p>1. Provide rain water harvesting tanks at institutions and house holds</p> <p>2. Plant trees around water sources and Water catchment areas.</p> <p>Gender Issues</p> <p>i. Conduct gender sensitive baseline study to inform water project designs.</p> <p>ii. Ensure that all water committees have women holding key positions</p> <p>HIV/AIDS</p> <p>Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs.</p> | <p>4No. Monthly salaries paid at the District Headquarters</p> <p>4No. Rounds of national consultation made at MWE.</p> <p>6 No. Monthly internet subscriptions paid at the District Head quarters.</p> <p>Stationery procured for office running at 2,514,387=</p> <p>Vehicle se</p> |
|---|---|

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.
Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.

Expenditure

211101 General Staff Salaries	29,066	14,533	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,036	4,265	47.2%
221008 Computer supplies and Information Technology (IT)	3,139	349	11.1%
221011 Printing, Stationery, Photocopying and Binding	2,600	2,761	106.2%
221014 Bank Charges and other Bank related costs	1,200	1,106	92.2%
222003 Information and communications technology (ICT)	1,020	510	50.0%
227001 Travel inland	13,666	10,530	77.1%
228002 Maintenance - Vehicles	17,131	1,032	6.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,200	152	12.7%
<i>Wage Rec't:</i>	29,066	<i>Wage Rec't:</i> 14,533	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	5,132	<i>Non Wage Rec't:</i> 2,720	<i>Non Wage Rec't:</i> 53.0%
<i>Domestic Dev't:</i>	51,842	<i>Domestic Dev't:</i> 17,984	<i>Domestic Dev't:</i> 34.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	86,041	Total 35,237	Total 41.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	25 (25 No.Old water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha;)	27 (27No. Old water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha;)	108.00	The Department had a challenge of lack of Transport vehicle as the dept vehicle is old and grounded.
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	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.)	49 (49 No. Field construction supervision/inspection visits made during and after construction in Endiinzi, Masha, Mbaare, Kashumba, Birere, Ngarama and Ruborogota.)	49.00	
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;)	0 (27No. New Water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha;)	.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 (Meetings of the District Water Supply and Sanitation Coordination Committee held at the district headquarters.)	2 (2No. District Water Supply and Sanitation Coordination Committee held at the district headquarters.)	50.00	
Non Standard Outputs:	<p>1. Environmental Screening done on 10No. Major Hardware projects in the District in Ruborogota, Kikagate, Nyamuyanja, Kabingo, Mbaare, Birere, Rushasha, Ngarama, Mbaare, Rugaaga, Nyakitunda and Endiinzi S/Cs,</p> <p>2. Field work in respect of carrying out Regular Data Collection on hardware issues of fuctionality 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 FY2016/2017</p>	<p>2No. Data collected on functionality of water facilities on various water facilities in Kashumba, Birere, Ngarama and Ruborogota, Endiinzi, Masha, Mbaare.</p> <p>10No. Environmental Impact Assessment done on Majo Hardware projects in the District in Ruborogota</p>		

Expenditure

221002 Workshops and Seminars	3,216	1,608	50.0%
225001 Consultancy Services- Short term	9,658	9,681	100.2%

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	23,252	20,278	87.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	36,126	31,567	87.4%	
Donor Dev't:		0	0.0%	
Total	36,126	31,567	87.4%	

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

No. of public sanitation sites rehabilitated	0 (No provision in the Budget)	0 (Not planned for)	0	N/A
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=)	19 (1No. Training workshop for water pump mechanics, Scheme attendants and caretakers conducted at District Head Quarters)	76.00	
% of rural water point sources functional (Shallow Wells)	30 (30% of Non-Functional rural water point sources(Shallow wells &Boreholes) will be rehabilitated.)	10 (20% of shallow wells and boreholes rehabilitated in the sub counties of Kabuyanda, Ngarama, Kashumba,)	33.33	
% of rural water point sources functional (Gravity Flow Scheme)	30 (In all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties.)	77 (70% of the gravity flow schemes functional in sub counties of Kabingo, Ruborogota, Kikagate, and Nyakitunda sub counties)	256.67	
No. of water points rehabilitated	17 (17No. 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)	7 (7No. Boreholes rehabilitated in Kabuyanda, Kikagate, Nyamuyanja, Ngarama, Kashumba and Masha)	41.18	
Non Standard Outputs:	NIL	Nil		

Retention for all the BH and Shallow Wells rehabilitated, New Shallow wells constructed, Valley tank, Ruborogota GFS phase 01, VIP Lined Latrine of FY 2014/2015

Maintenance works on other Civil works structures - ground tanks)

Expenditure

221002 Workshops and Seminars	1,635	600	36.7%
228001 Maintenance - Civil	68,353	47,705	69.8%

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	69,988	<i>Domestic Dev't:</i>	48,305	<i>Domestic Dev't:</i>	69.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	69,988	Total	48,305	Total	69.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	25 (Training water user committee members in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties)	20 (20No.water user committees in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties)	80.00	N/A
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 (Nil)	0	
No. of water and Sanitation promotional events undertaken	4 (4 water and sanitation promotional events undertaken)	0 (Nil)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25 (No. 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)	0 (Nil)	.00	
No. of water user committees formed.	25 (Establish Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties.)	26 (26No.Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties.)	104.00	

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly Inter Sub-County extension workers meetings to be held and a report produced at District H/Q	2 Quarterly Inter Sub-County extension workers meetings to be held and a report produced at District H/Q		
	35 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.	20 WUCs to be revitalised, replaced and trained as part of Post-Construction Support. In Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikaga		
	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			
	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			
	01No Contractors workshop (100,000=) at District H/Q.			
	01No. World Water Day			
	02. Radio program			

Expenditure

221002 Workshops and Seminars	48,752	27,464	56.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	48,752	27,464	56.3%
<i>Donor Dev't:</i>		0	0.0%
Total	48,752	27,464	56.3%

Output: Promotion of Sanitation and Hygiene

0 Availability if the funds.

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Performance of Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties Masha and Endiinzi	4No.Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties Masha and Endiinzi
	4 water and sanitation promotional events undertaken in Masha and Endiinzi sub counties.	
	3 Drama shows promoting water, sanitation and good hygiene in the pilot Sub-Counties of Masha and Endiinzi sub counties	
	Preparation of Sanitation and Hygiene Action Plans at H/Q.	
	Selection and training of 10 Village Health teams (VHTs).	

Expenditure

221002 Workshops and Seminars	21,000	10,800	51.4%
227001 Travel inland	1,000	270	27.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,000	11,070	<i>Non Wage Rec't:</i> 50.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	22,000	11,070	Total 50.3%

*3. Capital Purchases***Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (08 no. shallow wells constructed in , Rugaaga, Endiinzi, Ngarama, Kashumba, Mbaare, Nyakitunda, Nyamuyanja, Masha Sub-Counties.)	5 (5No. Shallow wells constructed in sub counties of Birere, Masha, Endiinzi and Mbaare.)	62.50	N/A
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Non Standard Outputs: N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	52,864	30,697	58.1%
281504 Monitoring, Supervision & Appraisal of capital works	4,000	1,025	25.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	56,864	31,722	<i>Domestic Dev't:</i> 55.8%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	56,864	31,722	Total 55.8%

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Improvement of Kyabishaho GFS in Ngarama /Isingiro T/C)	0 (Contract awarded contractor mobilizing to start construction works)	.00	Early procurement process and availability of funds have helped us to perform accordingly.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Ruborogota GFS PHASE2, Ruborogota S/C)	1 (1No.Construction of Ruborogota GFS PHASE2, Ruborogota S/C)	100.00	
Non Standard Outputs:	01. Design of Kyakabindi - Ngarama GFS 02. Appraisal of Designs for Ruborogota GFS for Phase 2 Construction	Design of Kyakabindi - Ngarama GFS under procurement		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	24,120	3,462	14.4%
281504 Monitoring, Supervision & Appraisal of capital works	7,000	2,240	32.0%
312104 Other Structures	217,381	102,565	47.2%
<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>	248,501	<i>Domestic Dev't:</i> 108,267	<i>Domestic Dev't:</i> 43.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	248,501	Total 108,267	Total 43.6%

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**

0	Achievement was on average according to planned targets. The biggest hinderance was due to challenges faced under revenue collection and release to the department.
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Staff Monthly wages paid at the District H/Qs for the financial year 2015-2016.</p> <p>1 Annual work-plan and 4 quarterly reports prepared at District H/Qs.</p> <p>Field monitoring visits for the 5 Departmental Section (Forestry, Wetlands, Environment, Lands and Physical Planning) done in Birere, Masha, Kaberebere T/C, Nyamuyanja, Kabingo, Nyakitunda, Kabuyanda S/C, Kabuyanda T/C, Ruborogota, Kikagate, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha S/Cs.</p> <p>Coordination of all departments in the Sector with other related Governmental and Non-government Organizations (NGOs).</p> <p>CLIMATE CHANGE</p> <p>1.Provision of technical advice on climate change, its effects and adaptation strategies</p> <p>2.Development of intervention specific tools, adoption, adaptation and monitoring of success.</p> <p>3.Monitor & counteract biodiversity & ecosystem sustainability in the following areas:Wood-based resources depletion ;Encroachment on public lands and fragile ecosystems;Causes of draught occurrences ;Physical planning abuse and enforcement ;Wetland abuse identification and control</p> <p>4.Initiate the development and enacting of identified ordinances and bye-laws for disaster management and response in areas of:bare-hills tree planting, draught fires</p> <p>5.Establish community tree nurseries for increased accessibility to planting materials.</p> <p>6.Plant trees to demarcate riverbanks, lakeshores & wetlands and on bare hills.</p>	<p>1 Annual work-plan and 1 quarterly report prepared at District H/Qs.</p> <p>Q1 & Q2 reports produced.</p> <p>1 Field monitoring visit for Kajaho Oruchinga wetland system done.</p>		
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Gender Issues
 i.Promote energy saving stoves and alternative sources of energy like biogas to reduce burden on collection of firewood.
 ii.Promote establishment of woodlots on family land

HIV/AIDS
 Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs. Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.
 Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.

Expenditure

211101 General Staff Salaries	61,531	30,220	49.1%
221008 Computer supplies and Information Technology (IT)	560	254	45.3%
221011 Printing, Stationery, Photocopying and Binding	301	244	81.1%
221014 Bank Charges and other Bank related costs	300	344	114.6%
222001 Telecommunications	240	60	25.0%
227001 Travel inland	1,000	315	31.5%
<i>Wage Rec't:</i>	61,531	<i>Wage Rec't:</i> 30,220	<i>Wage Rec't:</i> 49.1%
<i>Non Wage Rec't:</i>	3,091	<i>Non Wage Rec't:</i> 1,217	<i>Non Wage Rec't:</i> 39.4%
<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	64,622	Total 31,436	Total 48.6%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2 (Technical Support provided to 2 farmers establishing 1 Ha of Pine and 1 Ha of Eucalyptus in Kikagata and Ruborogota Sub-counties.)	4 (2 farmers were provided with 10,000 pine plus eucalyptus seedlings and were guided in the planting process. Received 10,000 tree seedlings from NFA under Community	200.00	The fruit seedlings were not secured because of a financial constraint. There was no further expansion on the pine demonstration garden
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	5 (The 3 Ha of the District Pine Demonstration Garden at the District Headquarters maintained. The District Pine Demonstration garden expanded by 1 Ha at the District Headquarters. Avenue and compound Planting to the District Headquarters and demarcating district land boundaries with live boundary marks of trees. Mbarara-Kikagata highway road reserve planting.)	Tree Planting Program.) 4 (Pine Demonstration Garden at the District Headquarters maintained. Received 10,000 seedlings (5,000 pine and 5,000 eucalyptus) to-date. 1 Refresher training done to-date with facilitators from Uganda Timber Growers Association.)	80.00	due to failure to secure seedlings for this output.
Non Standard Outputs:	Establish 1 Ha of an Agroforestry Demonstration site as a model for Climate Change Adaptation Interventions in Isingiro Town Council in Kamuri Ward.	Not done		

Expenditure

222001 Telecommunications	240	120	50.0%
224006 Agricultural Supplies	2,000	510	25.5%
227001 Travel inland	1,000	1,172	117.2%
227004 Fuel, Lubricants and Oils	208	119	57.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,348	<i>Non Wage Rec't:</i> 1,921	<i>Non Wage Rec't:</i> 30.3%
<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	6,348	Total 1,921	Total 30.3%

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

No. of community members trained (Men and Women) in forestry management	100 (Train 100 farmers that benefited from FIEFOC supplies in Forestry Management in Isingiro Town Council - Kaharo, Kamuiiri and Kyabishaho Wards at one of the farmer's sites that has diversity of tree-based interventions.)	0 (Not done yet.)	.00	There was under performance due to limited funds released to this activity.
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

No. of Agro forestry Demonstrations	1 (1 Agro forestry demo garden established.)	2 (1 training on climate change done in Kamuri Ward - Rwentongore Cell.	200.00	
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1 field exposure on briquettes making and laying strategies for dissemination for energy saving briquettes done.)

Non Standard Outputs:	Conduct a farmers' field training on the different Climate Change Adaptations interventions implemented under the Agro-forestry demonstration garden in Kamuri Ward.	1 energy saving stove established at Mr. Ahimbisibwe Amos's homestead with 18 community members in attendance.		
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Expenditure

221002 Workshops and Seminars	1,000	160	16.0%
221008 Computer supplies and Information Technology (IT)	200	45	22.5%
222001 Telecommunications	240	120	50.0%
227001 Travel inland	0	218	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,082	<i>Non Wage Rec't:</i> 543	<i>Non Wage Rec't:</i> 26.1%
<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	2,082	Total 543	Total 26.1%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 Monitoring and compliance surveys/inspections undertaken in Kabuyanda and Masha Sub-counties (Communities under collaborative Forest Management).	1 (1 Monitoring activity for provision of technical support to Private tree nursery operator in Rwamurunga - Kikagate Sub-county carried out.)	25.00	The under performance is due to the fact that the released funds could not be allocated on this output.
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Provide technical support to 4 Private Nursery Operators (PNO) in Isingiro Town Council, Kaberebere Town Council and Kikagate Sub-county.)

Non Standard Outputs:	Carry out 2 monitoring and compliance surveys on adoption of the various Climate Change Interventions in Kabuyanda and Masha Sub-counties (Determine number of people adapting these interventions).	N/A		
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Expenditure

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	80	7	8.8%
227001 Travel inland	676	120	17.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	956	127	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	956	127	13.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Build the capacity of the 4 watershed management committees of River Kagera system in Nshenyi and Ntundu Parishes.	4 (1 Local Environment Committee for Kajaho Oruching wetland system and 1 for Nshenyi in Ruborogota Sub-county strengthened by training/orientation.	100.00	There has been under achievement because the released funds could not meet all the targets.
	Survey and start preliminary steps in demarcating the protection zone along Kagera River system - 5 km.)	1 Local Environment Committee formed for Nshenyi in Ruborogota Sub-county.		
		1 Survey to ascertain the extent of damage on the River Kagera ecosystem carried out.		
		1 Follow up and backstopping exercise carried out on the Kajaho Oruchinga wetland catchment and monitoring the demarcation of this wetland system carried out.		
		Training for the Kajaho sand miners carried out.)		

Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	1,200	110	9.2%
221011 Printing, Stationery, Photocopying and Binding	195	50	25.6%
222001 Telecommunications	240	65	27.1%
227001 Travel inland	700	820	117.1%
227004 Fuel, Lubricants and Oils	600	300	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,935	1,345	45.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,935	1,345	45.8%

Output: River Bank and Wetland Restoration

No. of Wetland Action	4 (4 Action Plans & regulations	2 (1 Kagera ecosystem river	50.00	Performance so far
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Plans and regulations developed	for R. Kagera, R. Rwizi, Nyamuyanja-Ekigaaga, Action plans developed and implemented.)	bank ecosystem action plan developed. 1 Nyamuyanja-Ekigaaga action plan developed.)		according to plan.
Area (Ha) of Wetlands demarcated and restored	10 (Restore 10 Ha along Lake Nakivale.)	1 (Regulations for better sand excavation methods put in place in Kajaho Oruchinga wetland system.)	10.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	1,500	100	6.7%	
222001 Telecommunications	240	15	6.3%	
227001 Travel inland	1,000	2,421	242.1%	
227004 Fuel, Lubricants and Oils	500	366	73.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<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>	<i>Donor Dev't:</i>
	Total 5,495	Total 2,902	Total 52.8%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (Sensitization meetings in Isingiro Town Council and Masha Sub-county on ENR monitoring for compliance for 30 community members conducted.)	41 (1 training with 41 people in attendance were trained on environmental management and the need for environmental conservation and management.)	136.67	No funds were allocated to this output for this quarter.
Non Standard Outputs:	Train communities on Climate Change and the adaptation strategies applicable to the local conditions in Mbaare Sub-county.	N/A		
<i>Expenditure</i>				
222001 Telecommunications	240	14	5.8%	
227001 Travel inland	500	316	63.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<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>	<i>Donor Dev't:</i>
	Total 2,491	Total 330	Total 13.2%	

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 Masha, Nyamuyanja, & Isingiro T/C.)	1 (1 monitoring and compliance visit for the Rubondo-Kakyeru wetland system done at Ihunga-Rushasha Sub-county.)	12.50	Under performance was due to limited funding availed under this output.
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monitor for implementation and adoption of Climate Change Adaptation strategies.	Waste management practices in Kabuyanda Town Council and Kikagata Town Boards ascertained for compliance as one way for adapting to Climate Change.
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Expenditure

222001 Telecommunications	240	30	12.5%
227001 Travel inland	1,251	760	60.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,491	790	31.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,491	790	31.7%

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

No. of new land disputes settled within FY	40 (40 Land disputes settled - District wide	2 (2 complaints on illegal processing of land titles handled from Kaberebere T/C and Masha S/C.	5.00	Less funds were released towards facilitating tis ourput.
	Submit 4 Land Board minutes to the Ministry of Lands, Housing and Urban Development.	1 set of Land Board minutes submitted to the Ministry of Lands, Housing and Urban Development.		
	Building Capacity of 17 Area land committees.)	The capacity of Birere Area Land Committee of 5 people built.		
		The out sourced Mbarara Senior Land manangement Officer facilitated to carry out land matters in the District for 1st quarter.)		
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,075	1,725	160.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,563	1,725	31.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,563	1,725	31.0%

Output: Infrastruture Planning

0	Less funds than what was planned have been released to this out put.
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Vote: 560 Isingiro District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Developments in Town Boards and trading centers inspected (3 visits) - Kikagate (3 visits) - Endiinzi. 1 Physical Plan developed Rugaaga Trading Centre.	1 Inspection visit of developments in Kikagate Town Board has been conducted. Carrie out 1 Inspection visit of developments in EndinziTown Boards (September to December 2015)
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Expenditure

222001 Telecommunications	200	200	100.0%
227001 Travel inland	2,200	893	40.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,867	<i>Non Wage Rec't:</i> 1,093	<i>Non Wage Rec't:</i> 38.1%
<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	2,867	Total 1,093	Total 38.1%

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 Sevcies Department

0 Implemented as planned.

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Salaries for 3 CDWs paid</p> <p>CBS dept staff and CSOs coordinated and supervised in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C.</p> <p>Community projects monitored in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C</p> <p>CLIMATE CHANGE</p> <ol style="list-style-type: none"> 1. Sensitise communities on effects of climate change and on how to mitigate/ prevent the negative effects. 2. Conduct community awareness meetings on the need to plant trees on bare hills. 3. Hold dialogue meetings with land owners to solve the land tenure challenges against tree planting. <p>Gender Issues</p> <ol style="list-style-type: none"> i. Conduct gender training. ii. Mentor LG Staff in gender mainstreaming. iii. Conduct gender analysis to inform planning. iv. Conduct community dialogue meetings on gender equity. <p>HIV/AIDS</p> <p>Increase Adoption of Safer Sexual Behaviors and Reduction in Risky Behaviors</p> <p>Mitigate underlying socio-cultural, gender and other factors that drive the HIV epidemic</p> <p>Scale up efforts to eliminate stigma and discrimination of PLHIV and other vulnerable groups</p> <p>Mainstream the needs of</p>	<p>Salaries for 4 CDWs at district hqtrs paid.</p> <p>Support supervision conducted in Mbaare and Rugaaga sub-counties</p> <p>Community projects in 6 LLGs of Mbaare, Endinzi, Ruborogota, Isingiro T/C, Kaberebere T/C and Kabuyanda T/C monitored and supervised</p>		
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

PLHIV, OVC and other vulnerable groups into other sector development programs. Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups. Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.

Expenditure

211101 General Staff Salaries	32,461	19,106	58.9%
221014 Bank Charges and other Bank related costs	800	483	60.3%
227001 Travel inland	10,400	4,404	42.3%
<i>Wage Rec't:</i>	32,461	<i>Wage Rec't:</i> 19,106	<i>Wage Rec't:</i> 58.9%
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i> 4,887	<i>Non Wage Rec't:</i> 34.9%
<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	46,461	Total 23,992	Total 51.6%

Output: Probation and Welfare Support

No. of children settled	8 (8 juveniles and abandoned children settled in 17 LLG 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.)	13 (13 Abandoned children resettled in Nyamuyanja, Isingiro T.C, Kaberebere T.C, and Kikagate LLg.)	162.50	Targeted juveniles were not reported.
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 offenders under community service supervised.	55 family cases settled at the district		
	20 family cases settled.	2 CSOs dealing with children registered and monitored.		
	2 CSOs dealing with children registered and monitored.			
	Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions			
	5 Children in conflict with the law rehabilitated and integrated in Kabuyanda T.C, Rugaaga, Isingiro T.C, Kaberebere T.C, Masha LLG			
	Legal support services provided to 17 children in conflict with the law in the entire district.			
	21 Sensitisation on child rights held in all the 17 LLGs.			
	4 DOVCC quarterly meetings held at the district hqtr			
	17 SOVCC quarterly meetings held in all LLGs			
	Parasocial workers followed up in Kabuyanda, Endiinzi, Rugaaga, Ngarama, Kikagate, Nyakitunda and Masha			
	6 Sensitisation meetings on domestic violence conducted in selected 6 LLGs			

Expenditure

227001 Travel inland	9,000	2,290	25.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	13,000	2,290	17.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	13,000	2,290	17.6%

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 Vulnerable groups reached.	3 PWD groups assisted to register with the district 2 PWD groups trained in constitution making in Kikagate and Isingiro T.C	0	Implemented as planned
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Expenditure

227002 Travel abroad	399	274	68.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	399	<i>Non Wage Rec't:</i> 274	<i>Non Wage Rec't:</i> 68.6%
<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	399	Total 274	Total 68.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (17 Community Development Worker maintained active in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C)	19 (19 Community Development Worker maintained active in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C and District Hqtr)	111.76	A lap top was procured instead of supervising and monitoring 5 CSOs activities and Community development projects.
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- 2 Community Development Workers recruited.	60 Community Functional groups reached in Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C , Kabuyanda T/Cn 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Ruga		
	86 Community Functional groups reached.			
	91 community planning meetings facilitated by CDW			
	64 service groups mobilized by CDWs			
	51 service groups visited by CDWs22 CSOs activities and Community development projects supervised and monitored in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C			

Expenditure

221008 Computer supplies and Information Technology (IT)	4,200	3,304	78.7%
227001 Travel inland	2,642	1,756	66.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,842	5,060	64.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,842	5,060	64.5%

Output: Adult Learning

No. FAL Learners Trained	1500 (1500 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.)	1468 (1468 adult men and women 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.)	97.87	The number of men and women planned to be equipped with writing and reading skills had been over stated in the quarter target.
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	34 FAL review meetings held 2500 FAL learners examined in all the 17 LLGs	Conducted 18 FAL instructors meetings in all Nyakitunda, Kikagate , Rugaaga, Kabuyanda s/c, Birere, Kikagate, Isingiro T/C, Kaberebere T/C, Rugaaga, Ruborogota, Endiinzi, Mbaare, Kabingo and Nyamuyanja		
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Expenditure

221002 Workshops and Seminars	11,598	10,319	89.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,798	<i>Non Wage Rec't:</i> 10,319	<i>Non Wage Rec't:</i> 49.6%
<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	20,798	Total 10,319	Total 49.6%

Output: Gender Mainstreaming

Non Standard Outputs:	6 sensitization activities undertaken to promote gender mainstreaming 44 women groups reached sensitisation on gender based violence conducted in the 3 consituencies	Conducted 3 sensitisation meetings in Rugaaga, Endiinzi and Kashumba LLGs. 22 women groups reached in 17 LLG of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, Isin	0	Implemented as planned.
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Expenditure

221002 Workshops and Seminars	3,000	1,712	57.1%
227001 Travel inland	3,000	730	24.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 2,442	<i>Non Wage Rec't:</i> 40.7%
<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	6,000	Total 2,442	Total 40.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	18 (18 children cases (Juveniles) handled and settled)	13 (12 children cases (Juveniles) handled and settled in 6 LLG of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama and Isingiro Town Council.)	72.22	5 youth groups not supported with IGAs and 25 youths not trained in skills enhancement due to YLP funds not yet released to the district.
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Sensitization activities undertaken to support children and youth 45 youths trained in skills enhancement 12 youths trained in vocational skills 12 youths equipped with start-up kits 10 youths groups supported with IGAs	Sensitization activities undertaken to support children and youth in LLGs of Nyakitunda, Kikagate, Kabingo, Kashumba, and Ngarama. 14 youths trained in vocational skills in Kikagate and Kashumba with support of SCORE Project.		
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Expenditure

221014 Bank Charges and other Bank related costs	500	398	79.5%
227001 Travel inland	3,827	3,755	98.1%
282101 Donations	263,338	238	0.1%
<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>	267,665	<i>Domestic Dev't:</i> 4,390	<i>Domestic Dev't:</i> 1.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	267,665	Total 4,390	Total 1.6%

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 council supported at the district head quarters.)	100.00	Implemented as planned.
Non Standard Outputs:	Youths projects monitored in 10 LLGs of Isingiro T.C, Kabingo, Kaberebere T.C, Masha, Birere Kabuyanda T.C, Nyakitunda, Rugaaga, Ngarama, Kashumba.	Monitored 15 Youth Projects in Kabingo, Isingiro T.C, Ngarama, Rugaaga, Birere, Masha, and Kaberebere T.C.		

Expenditure

221002 Workshops and Seminars	7,778	3,690	47.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,778	<i>Non Wage Rec't:</i> 3,690	<i>Non Wage Rec't:</i> 47.4%
<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	7,778	Total 3,690	Total 47.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (10 Assistance aids supplied to disabled and elderly community)	0 (No Assistance aids supplied to disabled and elderly community)	.00	Received little UCG and Local Revenue to enable the office procure and supply assistive aids for
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	17 home based care training visits undertaken	9 home based care training visits undertaken in Ngarama, Nyakitunda, Kikagate and Kashumba		PWDs.
	10 associations of older persons formed and supervised			
	17 PWDs groups supported to start up IGAs	8 PWDs groups supported to start up IGAs under PWD Special grant in Kashumba , Ruborogota , Kikagate, Kabingo , Kabuyanda T.C, Mbaare, Nyamuyanja and Rugaaga s		

Expenditure

221002 Workshops and Seminars	7,231	2,450		33.9%
282101 Donations	35,646	16,255		45.6%
	<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>	18,705	<i>Non Wage Rec't:</i> 41.7%
	<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	Total	18,705	Total 41.7%

Output: Work based inspections

Non Standard Outputs:	Labour based inspections undertaken in Rugaaga, Isingiro T.C	Labour based inspections undertaken in Rugaaga, Isingiro T.C	0	Implemented as planned.
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Expenditure

227001 Travel inland	300	224		74.7%
	<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>	224	<i>Non Wage Rec't:</i> 74.7%
	<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	Total	224	Total 74.7%

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (1 District Women councils supported)	1 (2 District Women Council and Executive Committee meeting held at the district hqtrs.)	100.00	Implemented as planned.
Non Standard Outputs:	20 women groups supported in all the 17LLgs.	5 women groups supported in Rushasha, Kashumba Ruborogota and Masha.		

Expenditure

221002 Workshops and Seminars	5,778	2,560		44.3%
227001 Travel inland	2,000	910		45.5%

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,778	<i>Non Wage Rec't:</i>	3,470	<i>Non Wage Rec't:</i>	44.6%
<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	7,778	Total	3,470	Total	44.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	17 Coordination and consultation visits with MDAs in Kampala and LLGs undertaken.	8 Coordination and consultation visits with MDAs in Kampala and LLGs undertaken.	0	Availability of funds facilitated the achievement of set target.
	4 Quarterly performance Reports prepared at H/Q.	Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, En		
	Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.			

Expenditure

211101 General Staff Salaries	30,984	16,220	52.3%		
227001 Travel inland	11,572	5,666	49.0%		
<i>Wage Rec't:</i>	30,984	<i>Wage Rec't:</i>	16,220	<i>Wage Rec't:</i>	52.3%
<i>Non Wage Rec't:</i>	12,872	<i>Non Wage Rec't:</i>	5,666	<i>Non Wage Rec't:</i>	44.0%
<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	43,856	Total	21,885	Total	49.9%

Output: District Planning

No of Minutes of TPC meetings	12 (12 Sets of Minutes of TPC meetings produced at District H/Q.)	6 (Sets6 of Minutes of TPC meetings produced at District H/Q.)	50.00	Availability of funds facilitated the achievement of set target.
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of qualified staff in the Unit	3 (2 existing staff at District H/Q paid salaries, Retained and Senior Planner recruited.)	2 (2 existing staff at District H/Q paid salaries.)	66.67	
No of minutes of Council meetings with relevant resolutions	4 (6 Sets of minutes of Council meetings with relevant resolutions)	2 (Set2of minutes of Council meetings with relevant resolutions)	50.00	
Non Standard Outputs:	<p>4 Planning meetings organised, visits and consultations made. Location: LLGs s: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.</p> <p>5 year LLG and Sector Plans reviewed & a comprehensive Integrated 5 year District Development Plan prepared, updated and submitted to MDAs in Kampal</p> <p>CLIMATE CHANGE</p> <p>1.Support Sector & LLG Staff in integrating climate change concerns into the next 5 year Sector plans 15/ 16-19/ 20 Annual budget 15/ 16.</p> <p>2.Monitoring implementation of climate change interventions</p> <p>3.Sharing of monitoring reports</p> <p>4. Integrate Climate Change in DDP 15/ 16-19/ 20</p> <p>Gender Issues</p> <p>Carry out meaningful participatory planning meetings and mainstream Gender concerns in Development Plans.</p> <p>HIV/AIDS</p> <p>i.Develop mechanism for generating comprehensive, quality and timely HIV and AIDS information for M&E of the District HIV Strategic Plan.</p> <p>ii.Promote information sharing and utilization among producers and users of HIV/ and AIDS data/information at all levels</p>	<p>2Planning meetings organised, visits and consultations made. Location: LLGs s: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaa</p>		

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	4,900	1,141	23.3%	
221011 Printing, Stationery, Photocopying and Binding	4,090	1,000	24.4%	
227001 Travel inland	1,190	250	21.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,180	2,391	23.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,180	2,391	23.5%	

Output: Statistical data collection

Non Standard Outputs:	Data /information for planning and performance of the DDP collected target: 9 sectors and 17 LLGs. 1 District Statistical Abstract and 4 Periodic Statistical Reports produced. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	Data /information for planning and performance of the DDP collected target: 9 sectors and 17 LLGs. 2 Periodic Statistical Reports produced. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabu	0	Availability of funds facilitated the achievement of set target.
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Expenditure

227001 Travel inland	13,700	6,406	46.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	6,406	42.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,000	6,406	42.7%	

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.	20 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	0	Availability of funds facilitated the achievement of set target.
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	11,000	5,000	45.5%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	11,000	5,000	45.5%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	11,000	5,000	45.5%	

Output: Development Planning

Non Standard Outputs:	Staff from 9 sectors and 17 LLGs mentored and supported in Development Planning, Budgeting and reporting.	Staff from 9 sectors and 17 LLGs mentored and supported in Development Planning, Budgeting and reporting.	0	Availability of funds facilitated the achievement of set target.
	LLGs supported in preparing and reviewing 5 year Plan	Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.		

Expenditure

227001 Travel inland	16,000	8,000	50.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	16,000	8,000	50.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	16,000	8,000	50.0%	

Output: Management Information Systems

0	Availability of funds facilitated the achievement of set target.
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1. Internet Subscription paid for 12 Months.</p> <p>2. 5 DPU Computers serviced and accessories procured.</p> <p>3. MIS Maintained, updated and linked with other information systems for 5 PPA. sectors.</p> <p>4. 9 sectors and 17 LLGs supported in implementing ICT Policy.</p> <p>Location of outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.</p>	<p>5 DPU Computers serviced and accessories procured.</p>		
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Expenditure

221008 Computer supplies and Information Technology (IT)	3,000	1,500	50.0%
222003 Information and communications technology (ICT)	1,200	300	25.0%
227001 Travel inland	7,000	1,250	17.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,800	3,050	25.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,800	3,050	25.8%

Output: Operational Planning

0	Availability of funds facilitated the achievement of set target.
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1 OBT based LGBFP coordinated, prepared and submitted to MoFPED and OPM in Kampala.	1 OBT based LGBFP coordinated, prepared and submitted to MoFPED and OPM in Kampala.
1 OBT based Performance Contract coordinated, prepared and submitted to MoFPED and OPM in Kampala.	1 OBT based Performance Contract coordinated, prepared and submitted to MoFPED in Kampala.
4 Quarterly performance Reports (OBT & LGMSDPprepared and submitted to MoFPED, OPM and Donors (USAID) in Kampala.	2 Quarterly performance Report (OBT & LGMSDPprepared and submitted to Mo
Performance of the 5 Year DDP and Annual Budget reviewed Bi Annually at Diatrict H/Q.	
4 Planning meetings for preparation of Plans, Budgets and reports organised and conducted in Isingiro and Mbarara.	
Performance Assessment of 9 Sectors and 17 LLGs conducted.	
Location of outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	

Expenditure

227001 Travel inland	15,966	3,502	21.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,257	3,502	23.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	1,408	0	0.0%
Total	16,665	3,502	21.0%

Output: Monitoring and Evaluation of Sector plans

0 Availability of funds facilitated the

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1.Sector Projects and Programmes Monitored to Collect data on progress in Implementationfor 32 Projects & 5 Programmes.</p> <p>2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits made on unresolved issues.</p> <p>Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.</p>	<p>1.Sector Projects and Programmes Monitored to Collect data on progress in Implementationfor 8 Projects & 5 Programmes.</p> <p>Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyan</p>	achievement of set target.
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Expenditure

227001 Travel inland	4,852	1,903	39.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,481	1,903	22.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,481	1,903	22.4%

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

Challenges faced:
Delayed release of funds to the department which leads to delay in executing departmental activities. Delayed responses by audit clients which affects timely reporting.
Reasons for under

Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly performance reports prepared submitted at the headquarter.	2 Quarterly performance reports prepared submitted at the headquarter.		performance:Insufficient funds.
	4 Audit workshops & Meetings attended invarious districts of Uganda	2 Audit workshops & Meetings attended invarious districts of Uganda		
	Climate Change: Audit and verify climate change compliance by sectors and LLGs periodically	14 Audit and verification of climate change compliance by sectors and LLGs.Location:Production and Marketing,R		
	Gender Issues Periodically verify and audit implementation of gender and human rights issues by sectors and LLGs.			
	HIV/AIDS Periodically verify and audit implementation of HIV/AIDS issues by sectors and LLGs.			

Expenditure

211101 General Staff Salaries	28,534	14,065	49.3%
221002 Workshops and Seminars	2,340	390	16.7%
221008 Computer supplies and Information Technology (IT)	1,100	547	49.7%
221011 Printing, Stationery, Photocopying and Binding	1,300	23	1.8%
227001 Travel inland	32,871	15,611	47.5%
<i>Wage Rec't:</i>	28,534	<i>Wage Rec't:</i> 14,065	<i>Wage Rec't:</i> 49.3%
<i>Non Wage Rec't:</i>	39,524	<i>Non Wage Rec't:</i> 16,571	<i>Non Wage Rec't:</i> 41.9%
<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	68,057	Total 30,636	Total 45.0%

Output: Internal Audit

No. of Internal Department Audits	200 (42 Audit visits made to 14 LLGs 36 Audit visits made to selected primary schools in 14 LLGs 15 Audit visits made to selected Government Secondary schools of : Kisyoro,Masha,Rutya,Ntungu,Kyezimbire,Kihanda,Bukanga,masha,Kigaragara,Ntungu,Isingiro,Kagarama,Ngarama,Endinzi Birere	107 ((i)22 Audit visits made to 14 LLGs of Rushasha,Mbaare,Kashumba,Ngarama,Ruborogota,Birere and Nyakitunda,Kikagate,Kabuyanda ,Masha,Rugaaga,Endinzi,Nyamuyanja and Kabingo. (ii) 4 Audit visits made to selected Government Secondary schools of Katanoga,Masha,Rugaaga and	53.50	Delayed release of funds.Delayed responses by audit clients which affects timely reporting. Overperformance was due to increased funding compared to the Plan.
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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Ctholic,Buhungiro,St Luke Kisyoro	Nyamuyanja. (iii) 61 Audit activities made to primary schools in 14 LLGs.Location:Kasheshe,Kiryaburo,Kigaragara,Kabura-Madarasat,Kagango,Kyakabindi,Kahungye,Kempara,Burigi C.O.U,Burigi Cath,Kyabahezi,Katanoga,Karyamenvu,Kendobo Cope,Rubondo,Nyabushenyi,Kishuro,Kankingi,Kakuuto,Kishojo,Nyabugando,Mpoma,Rugaaga Parents,Busheka,Nyabyondo,Rwanjogyera,Rwambaga,Katanz,Rwabyemera,Nyakitunda,Kitezo,Karunga,Buhungiro Demo,Migyera,Kyamusoni,Kashenyi,Mishenyi,Nshororo,Nyamaringi,Keirungu,Kashojwa,Katembe,Kicwekano,Kagogo United,Buhungura,Kabibi,Kyempara,Byaruha,Kagarama,Kyandera,Kyarugaju,Nyakayojo,Nyakigyer,Kyempara Mixed,Kitura and Kayonza		
v.	60 Value for money Audits made to High local governments and Lowere Local governments	(iv) 11 Audit activities conducted in the health units.Location: Rushasha,Ruhiira,Kasana,Kashumba,Kyabinunga,Kamubeizi,Ntukungu,Busheka,Endiinzi,Nshororo and Rwamwijuka.		
4	Quarterly Audit reports produced and submitted to council. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)	(v) 16 Value for money Audits made to High local governments and Lowere Local governments.Location:Rushasha, Mbaare,Kashumba,Ngarama,Ruborogota,Birere and Nyakitunda,Kikagate,Kabuyanda ,Masha,Rugaaga,Endiinzi,Kabingo,Nyamuyanja.		
		(vi) 2 Quarterly Audit reports produced and submitted to Council.)		

Date of submitting Quaterly Internal Audit Reports

30/10/2015 (Quarterly Audit Reports prepared and submitted to council and other relevant agencies in Mbarara and Kampala.)

25/01/2016 (2 Quarterly Audit Reports prepared and submitted to Council and other relevant agencies in Mbarara and Kampala.)

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Vote: 560 Isingiro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 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.	2 Special audit investigations district wide are conducted: Location: Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC and Ruborogota.
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Expenditure

221002 Workshops and Seminars	1,000	500	50.0%
221008 Computer supplies and Information Technology (IT)	500	120	24.0%
221011 Printing, Stationery, Photocopying and Binding	700	689	98.4%
221017 Subscriptions	1,300	560	43.1%
222001 Telecommunications	0	60	N/A
227001 Travel inland	29,500	14,490	49.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	33,000	<i>Non Wage Rec't:</i> 16,419	<i>Non Wage Rec't:</i> 49.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	33,000	Total 16,419	Total 49.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	14,958,134	<i>Wage Rec't:</i>	6,847,425	<i>Wage Rec't:</i>	45.8%
<i>Non Wage Rec't:</i>	6,399,879	<i>Non Wage Rec't:</i>	2,667,592	<i>Non Wage Rec't:</i>	41.7%
<i>Domestic Dev't:</i>	1,233,551	<i>Domestic Dev't:</i>	456,388	<i>Domestic Dev't:</i>	37.0%
<i>Donor Dev't:</i>	701,821	<i>Donor Dev't:</i>	480,503	<i>Donor Dev't:</i>	68.5%
Total	23,293,385	Total	10,451,908	Total	44.9%

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Endiinzi		<i>LCIV: Bukanga</i>		177,315	146,821
Sector: Works and Transport				110,052	121,432
LG Function: District, Urban and Community Access Roads				110,052	121,432
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,326	6,326
LCII: Kikoba				6,326	6,326
Item: 263312 Conditional transfers for Road Maintenance					
Clearance of bottlenecks on 4km of Community Access Roads in Endiinzi S/C		Other Transfers from Central Government (URF)	N/A	6,326	6,326
			(Mobilization stage)		
Output: District Roads Maintenance (URF)				103,726	115,106
LCII: Endiinzi				66,226	46,248
Item: 263312 Conditional transfers for Road Maintenance					
Installation of culverts on Endiinzi - Mpikye - Obunazi - Ekiyonza road		Other Transfers from Central Government	N/A	3,724	0
			(Mobilisation stage)		
Mechanized maintenance of Endiinzi - Mpikye - Obunazi - Ekiyonza road 14Km		Other Transfers from Central Government	N/A	53,830	44,725
			(Works done)		
Routine Manual Maintenance of Endiinzi - Mpikye - Obunazi - Ekiyonza Road 15Km		Other Transfers from Central Government (URF)	N/A	8,672	1,523
			(Road/Gangs deployed)		
LCII: Kikoba				37,500	68,858
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized road Maintenance of Endiinzi - Rwenshebashebe road 25km		Other Transfers from Central Government (URF)	N/A	37,500	68,858
			(Road works done)		
Sector: Education				52,062	16,289
LG Function: Pre-Primary and Primary Education				24,076	8,046
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,076	8,046
LCII: Busheeka				6,647	1,949
Item: 263101 LG Conditional grants					

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Endiinzi		<i>LCIV: Bukanga</i>		177,315	146,821
Rwambaga		Conditional Grant to Primary Education	N/A	3,457	1,067
Busheeka		Conditional Grant to Primary Education	N/A	3,190	881
LCII: Endiinzi Item: 263101 LG Conditional grants				6,937	2,022
Saano		Conditional Grant to Primary Education	N/A	4,212	987
Endiinzi		Conditional Grant to Primary Education	N/A	2,725	1,036
LCII: Kikoba Item: 263101 LG Conditional grants				3,968	1,344
Kamaaya		Conditional Grant to Primary Education	N/A	3,968	1,344
LCII: Nyabyondo Item: 263101 LG Conditional grants				2,824	1,099
Nyabyondo		Conditional Grant to Primary Education	N/A	2,824	1,099
LCII: Rwanjogyera Item: 263101 LG Conditional grants				3,701	1,631
Rwanjogyera		Conditional Grant to Primary Education	N/A	3,701	1,631
LG Function: Secondary Education				27,985	8,243
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,985	8,243
LCII: Endiinzi Item: 263319 Conditional transfers for Secondary Schools				27,985	8,243
Endiinzi H/S		Conditional Grant to Secondary Education	N/A	27,985	8,243
Sector: Health				8,093	2,708
LG Function: Primary Healthcare				8,093	2,708
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,093	2,708
LCII: Busheeka Item: 263104 Transfers to other govt. units				2,023	727
Busheka H/C II	Busheeka	Conditional Grant to PHC - development	N/A	2,023	727
LCII: Endiinzi Town Board Item: 263104 Transfers to other govt. units				4,047	1,262

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Endiinzi		<i>LCIV: Bukanga</i>		177,315	146,821
Endiinzi HC III	Endiinzi village	Conditional Grant to PHC - development	N/A	4,047	1,262
LCII: Rwanjogyera				2,023	719
Item: 263104 Transfers to other govt. units					
Rwanjogyera H/C II		Conditional Grant to PHC - development	N/A	2,023	719
Sector: Water and Environment				7,108	6,391
LG Function: Rural Water Supply and Sanitation				7,108	6,391
<i>Capital Purchases</i>					
Output: Shallow well construction				7,108	6,391
LCII: Rwanjogyera				7,108	6,391
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well		Conditional transfer for Rural Water	Works Underway (Works ongoing)	6,608	6,141
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	Works Underway (Substantial complete)	500	250

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Isingiro Town Council		<i>LCIV: Bukanga</i>		5,635	2,771
<i>Sector: Health</i>				5,635	2,771
<i>LG Function: Primary Healthcare</i>				<i>5,635</i>	<i>2,771</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,635	2,771
LCII: Kankingi				5,635	2,771
Item: 263318 Conditional transfers for NGO Hospitals					
Buhungiro H/C II	Buhungiro H/C II	Conditional Grant to NGO Hospitals	N/A	5,635	2,771

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashumba		<i>LCIV: Bukanga</i>		254,071	151,836
Sector: Works and Transport				53,594	9,043
LG Function: District, Urban and Community Access Roads				53,594	9,043
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,200	7,200
LCII: Rushwa				7,200	7,200
Item: 263312 Conditional transfers for Road Maintenance					
Clearance of bottlenecks on 5km of Community Access Roads in Kashumba S/C		Other Transfers from Central Government (URF)	N/A	7,200	7,200
			(Mobilisation stage)		
Output: Bottle necks Clearance on Community Access Roads				17,354	959
LCII: Kasharira				17,354	959
Item: 263106 Other Current grants					
Implementation of recurrent activities for CAIIP benefitting Communities		Other Transfers from Central Government (CAIIP)	N/A	17,354	959
			(95% works done)		
Output: District Roads Maintenance (URF)				29,039	883
LCII: Kashumba				9,539	883
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kashumba - Rubombo - Bigasha - Kankingi road 8Km		Other Transfers from Central Government	N/A	4,625	0
			(Mobilisation stage)		
Routine Manual Maintenance of Buhungiro - Byenyi - Juru Road 8.5Km		Other Transfers from Central Government (URF)	N/A	4,914	883
			(Road/Gangs deployed)		
LCII: Kigaragara				19,500	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized road Maintenance of Ngarama -Kigando - Kasese road 13km (Starting from Kasese to Bigasha)		Other Transfers from Central Government	N/A	19,500	0
			(Mobilisation stage)		
Sector: Education				178,412	130,009
LG Function: Pre-Primary and Primary Education				146,667	119,793
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				104,943	104,778

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashumba		<i>LCIV: Bukanga</i>		254,071	151,836
LCII: Kankingi				104,943	104,778
Item: 231001 Non Residential buildings (Depreciation)					
Construction of ECD Classrooms by UNICEF		Donor Funding	Works Underway	104,943	104,778
Output: Teacher house construction and rehabilitation				0	3,095
LCII: Kigaragara				0	3,095
Item: 231001 Non Residential buildings (Depreciation)					
Out standing balance on construction of a 4 unit teachers house at Kigaragara p/s		Conditional Grant to SFG	Completed	0	3,095
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,724	11,920
LCII: Kankingi				16,458	4,967
Item: 263101 LG Conditional grants					
Juru		Conditional Grant to Primary Education	N/A	12,879	4,147
Kankingi		Conditional Grant to Primary Education	N/A	3,579	820
LCII: Kashumba				7,158	2,003
Item: 263101 LG Conditional grants					
Buhungiro Demo		Conditional Grant to Primary Education	N/A	3,930	1,009
Kagango		Conditional Grant to Primary Education	N/A	3,228	994
LCII: Kigaragara				11,095	3,215
Item: 263101 LG Conditional grants					
Kasheshe		Conditional Grant to Primary Education	N/A	4,059	930
Kigaragara		Conditional Grant to Primary Education	N/A	3,914	1,041
Kiyenje		Conditional Grant to Primary Education	N/A	3,121	1,244
LCII: Murema				7,013	1,736
Item: 263101 LG Conditional grants					
Kabura Madarasat		Conditional Grant to Primary Education	N/A	3,350	889

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashumba		<i>LCIV: Bukanga</i>		254,071	151,836
Murema		Conditional Grant to Primary Education	N/A	3,663	847
<i>LG Function: Secondary Education</i>				31,746	10,216
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,746	10,216
LCII: Kigaragara				31,746	10,216
Item: 263319 Conditional transfers for Secondary Schools					
Kigaragara voc. Ss		Conditional Grant to Secondary Education	N/A	31,746	10,216
Sector: Health				22,064	12,785
<i>LG Function: Primary Healthcare</i>				22,064	12,785
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				7,902	7,199
LCII: Kashumba				7,902	7,199
Item: 231001 Non Residential buildings (Depreciation)					
Outpatient Department block (OPD)		Conditional Grant to PHC - development	Works Underway	7,902	7,199
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	880
LCII: Not Specified				0	880
Item: 263318 Conditional transfers for NGO Hospitals					
JURU H/C11		Conditional Grant to PHC - development	N/A	0	880
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,163	4,705
LCII: Kankingi				4,047	1,262
Item: 263104 Transfers to other govt. units					
Nakivale H/C III	Nakivale	Conditional Grant to PHC - development	N/A	4,047	1,262
LCII: Kashumba				4,047	1,262
Item: 263104 Transfers to other govt. units					
Kashumba H/C III	Kashumba Village	Conditional Grant to PHC - development	N/A	4,047	1,262
LCII: Kigaragara				2,023	727
Item: 263104 Transfers to other govt. units					
Kigaragara H/C II	Kigaragara	Conditional Grant to PHC - development	N/A	2,023	727
LCII: Murema				2,023	727
Item: 263104 Transfers to other govt. units					
Murema H/C II	Murema	Conditional Grant to PHC - development	N/A	2,023	727

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashumba		<i>LCIV: Bukanga</i>		254,071	151,836
LCII: Rushwa				2,023	727
Item: 263104 Transfers to	other govt. units				
Burungamo H/C II	Rushwa	Conditional Grant to PHC - development	N/A	2,023	727

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mbaare		<i>LCIV: Bukanga</i>		225,207	59,663
Sector: Works and Transport				33,005	10,566
LG Function: District, Urban and Community Access Roads				33,005	10,566
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,064	6,064
LCII: Nshororo				6,064	6,064
Item: 263312 Conditional transfers for Road Maintenance					
Clearance of bottlenecks on 4km of Community Access Roads in Mbaare S/C		Other Transfers from Central Government (URF)	N/A	6,064	6,064
			(Mobilisation Stage)		
Output: District Roads Maintenance (URF)				26,941	4,502
LCII: Kyabahesi				14,800	2,450
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Endiinzi - Rwenshebashebe - Omukatojo Road 25.6Km		Other Transfers from Central Government (URF)	N/A	14,800	2,450
			(Road/Gangs deployed)		
LCII: Nshororo				12,141	2,052
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Kyanyanda - Kihanda - Mbaare - Bugaango Road 21Km		Other Transfers from Central Government (URF)	N/A	12,141	2,052
			(Road/Gangs deployed)		
Sector: Education				174,978	39,265
LG Function: Pre-Primary and Primary Education				96,739	12,753
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,052	0
LCII: Nshororo				54,052	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2classrooms at Nshororo p/s		Conditional Grant to SFG	Works Underway	53,652	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction of 2 classrooms at Nshororo p/s.		Conditional Grant to SFG	N/A	400	0
<i>Lower Local Services</i>					

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mbaare		<i>LCIV: Bukanga</i>		225,207	59,663
Output: Primary Schools Services UPE (LLS)				42,687	12,753
LCII: Burigi				9,189	2,847
Item: 263101 LG Conditional grants					
Kempara		Conditional Grant to Primary Education	N/A	4,456	1,227
Burigi Cath		Conditional Grant to Primary Education	N/A	2,580	771
Burigi c.o.u		Conditional Grant to Primary Education	N/A	2,153	849
LCII: Kihanda				10,340	3,465
Item: 263101 LG Conditional grants					
Mishenyi I		Conditional Grant to Primary Education	N/A	3,007	1,097
Mishenyi II		Conditional Grant to Primary Education	N/A	2,634	1,023
Kihanda		Conditional Grant to Primary Education	N/A	4,699	1,344
LCII: Kyabahezi				9,384	2,101
Item: 263101 LG Conditional grants					
Kyabahezi		Conditional Grant to Primary Education	N/A	4,143	999
Kahungye		Conditional Grant to Primary Education	N/A	5,241	1,102
LCII: Nshororo				10,226	3,332
Item: 263101 LG Conditional grants					
Kemengo		Conditional Grant to Primary Education	N/A	2,230	820
Nshororo		Conditional Grant to Primary Education	N/A	4,471	1,290
Mbaare		Conditional Grant to Primary Education	N/A	3,526	1,222
LCII: Nyamarungi				3,548	1,009
Item: 263101 LG Conditional grants					
Nyamarungi		Conditional Grant to Primary Education	N/A	3,548	1,009
LG Function: Secondary Education				78,238	26,512
<i>Lower Local Services</i>					

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mbaare		<i>LCIV: Bukanga</i>		225,207	59,663
Output: Secondary Capitation(USE)(LLS)				78,238	26,512
LCII: Kihanda				35,980	13,680
Item: 263319 Conditional transfers for Secondary Schools					
Kihanda s s		Conditional Grant to Secondary Education	N/A	35,980	13,680
LCII: Kyabahezi				42,258	12,832
Item: 263319 Conditional transfers for Secondary Schools					
Bukanga s s		Conditional Grant to Secondary Education	N/A	42,258	12,832
Sector: Health				10,116	3,443
LG Function: Primary Healthcare				10,116	3,443
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,116	3,443
LCII: Burigi				4,047	1,262
Item: 263104 Transfers to other govt. units					
Mbaare H/C III	Burigi	Conditional Grant to PHC - development	N/A	4,047	1,262
LCII: Kyabahezi				2,023	727
Item: 263104 Transfers to other govt. units					
Kyabahezi H/C II	Kyabahezi	Conditional Grant to PHC - development	N/A	2,023	727
LCII: Nshororo				2,023	727
Item: 263104 Transfers to other govt. units					
Nshororo H/C II	Nshororo	Conditional Grant to PHC - development	N/A	2,023	727
LCII: Nyamarungi				2,023	727
Item: 263104 Transfers to other govt. units					
Nyamarungi H/C II		Conditional Grant to PHC - development	N/A	2,023	727
Sector: Water and Environment				7,108	6,389
LG Function: Rural Water Supply and Sanitation				7,108	6,389
<i>Capital Purchases</i>					
Output: Shallow well construction				7,108	6,389
LCII: Kihanda				7,108	6,389
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells		Conditional transfer for Rural Water	Works Underway (Works Ongoing)	6,608	6,139
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mbaare		<i>LCIV: Bukanga</i>		225,207	59,663
Construction of shallow wells		Conditional transfer for Rural Water	Works Underway (Substantial completn)	500	250

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngarama		<i>LCIV: Bukanga</i>		427,084	178,202
<i>Sector: Works and Transport</i>				90,183	14,082
<i>LG Function: District, Urban and Community Access Roads</i>				90,183	14,082
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				49,359	0
LCII: Kakamba				49,359	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of road rehabilitation works of Ngarama - Kigando - Kasese road 2km.		LGMSD / Local Revenue	Works Underway	49,359	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,958	6,958
LCII: Burungamo				6,958	6,958
Item: 263312 Conditional transfers for Road Maintenance					
Clearance of bottlenecks on 5km of Community Access Roads in Ngarama S/C		Other Transfers from Central Government (URF)	N/A	6,958	6,958
			(Mobilisation Stage)		
Output: District Roads Maintenance (URF)				33,867	7,124
LCII: Burungamo				14,615	3,931
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Rushonje - Kibengo Road 5Km		Other Transfers from Central Government(URF)	N/A	2,891	491
			(Road/Gangs deployed)		
Mechanized Maintenance of Rushonje - Kibengo road 5Km		Other Transfers from Central Government	N/A	8,000	3,440
			(5Km Reshaped)		
Installation of culverts on Rushonje - Kibengo road		Other Transfers from Central Government	N/A	3,724	0
			(Mobilisation stage)		
LCII: Kakamba				7,111	1,120
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Ngarama - Kakamba - Omukatoogo Road 12.3 Km		Other Transfers from Central Government (URF)	N/A	7,111	1,120
			(Road/Gangs deployed)		

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngarama		<i>LCIV: Bukanga</i>		427,084	178,202
LCII: Ngarama				12,141	2,073
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Ngarama - Kigando - Kakamba - Kasese Road 21Km		Other Transfers from Central Government (URF)	N/A	12,141	2,073
			(Road/Gangs deployed)		
Sector: Education				302,080	160,374
LG Function: Pre-Primary and Primary Education				231,332	134,723
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				161,337	111,405
LCII: Kabaare				104,943	104,778
Item: 231001 Non Residential buildings (Depreciation)					
Construction of ECD Classrooms by UNICEF		Donor Funding	Works Underway	104,943	104,778
LCII: Kakamba				50,878	1,383
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with furniture at Kayenje I P/S.		LGMSD (Former LGDP)	Works Underway	50,878	1,383
LCII: Ngarama				5,515	5,244
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms with furniture at Rukonje p/s .		Conditional Grant to SFG	Completed	5,515	5,244
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,996	23,318
LCII: Burungamo				13,865	4,393
Item: 263101 LG Conditional grants					
Kyakabindi		Conditional Grant to Primary Education	N/A	3,724	1,217
Burungamo C.O.U		Conditional Grant to Primary Education	N/A	5,251	1,687
Burungamo Cath		Conditional Grant to Primary Education	N/A	4,890	1,489
LCII: Kabare				8,393	2,667
Item: 263101 LG Conditional grants					

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngarama		<i>LCIV: Bukanga</i>		427,084	178,202
Kyajungu		Conditional Grant to Primary Education	N/A	3,594	1,124
Kamatarisi		Conditional Grant to Primary Education	N/A	4,799	1,543
LCII: Kagaaga Item: 263101 LG Conditional grants				20,292	6,681
St.Johns Biharwe		Conditional Grant to Primary Education	N/A	3,015	1,097
Kayenje II		Conditional Grant to Primary Education	N/A	7,429	2,425
Kayenje I		Conditional Grant to Primary Education	N/A	4,677	1,447
Kagaaga II		Conditional Grant to Primary Education	N/A	5,172	1,712
LCII: Kakamba Item: 263101 LG Conditional grants				10,843	3,724
Kakuuto		Conditional Grant to Primary Education	N/A	4,372	1,452
Burumba		Conditional Grant to Primary Education	N/A	3,952	1,212
Kashenyi(Bukanga)		Conditional Grant to Primary Education	N/A	2,519	1,060
LCII: Ngarama Item: 263101 LG Conditional grants				16,602	5,853
Rukonje		Conditional Grant to Primary Education	N/A	2,878	1,229
Ngarama C.O.U		Conditional Grant to Primary Education	N/A	6,316	2,062
Kishojo		Conditional Grant to Primary Education	N/A	2,817	1,048
Ngarama Cath		Conditional Grant to Primary Education	N/A	4,593	1,513
LG Function: Secondary Education				70,747	25,651
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,747	25,651
LCII: Ngarama				70,747	25,651

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngarama		<i>LCIV: Bukanga</i>		427,084	178,202
Item: 263319 Conditional transfers for Secondary Schools					
Ngarama s s		Conditional Grant to Secondary Education	N/A	70,747	25,651
Sector: Health				8,093	3,596
LG Function: Primary Healthcare				8,093	3,596
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	880
LCII: Burungamo				0	880
Item: 263318 Conditional transfers for NGO Hospitals					
KIBENGO H/C11		Conditional Grant to PHC - development	N/A	0	880
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,093	2,716
LCII: Kagaaga				2,023	727
Item: 263104 Transfers to other govt. units					
Kagaaga H/C II	Kagaaga	Conditional Grant to PHC - development	N/A	2,023	727
LCII: Kakamba				2,023	727
Item: 263104 Transfers to other govt. units					
Kakamba H/C II	Kakamba	Conditional Grant to PHC - development	N/A	2,023	727
LCII: Ngarama				4,047	1,262
Item: 263104 Transfers to other govt. units					
Ngarama H/C III	Ngarama Village	Conditional Grant to PHC - development	N/A	4,047	1,262
Sector: Water and Environment				26,728	150
LG Function: Rural Water Supply and Sanitation				26,728	150
<i>Capital Purchases</i>					
Output: Shallow well construction				7,108	150
LCII: Kabaare				7,108	150
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells		Conditional transfer for Rural Water	Being Procured (Mobilization stage)	6,608	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	Works Underway (Works on going)	500	150
Output: Construction of piped water supply system				19,620	0
LCII: Burungamo				19,620	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngarama		<i>LCIV: Bukanga</i>		427,084	178,202
Design of Kyakabindi GFS in Ngarama S/C		Conditional transfer for Rural Water	Not Started	19,620	0

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugaaga		<i>LCIV: Bukanga</i>		238,702	118,589
Sector: Works and Transport				53,967	34,381
LG Function: District, Urban and Community Access Roads				53,967	34,381
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,192	10,192
LCII: Kyampango				10,192	10,192
Item: 263312 Conditional transfers for Road Maintenance					
Clearance of bottlenecks on 6km of Community Access Roads in Rugaaga S/C		Other Transfers from Central Government (URF)	N/A	10,192	10,192
			(Mobilization stage)		
Output: District Roads Maintenance (URF)				43,775	24,189
LCII: Kabaare				6,013	897
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Buhungiro - Rugaaga Road 10.4Km		Other Transfers from Central Government (URF)	N/A	6,013	897
			(Road/Gangs deployed)		
LCII: Nyabubaare				22,220	22,071
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized road Maintenance of Rwenturagara - Rutunga - Kemengo - Katooma road 10Km		Other Transfers from Central Government (URF)	N/A	22,220	22,071
			(Planned works done)		
LCII: Rwangabo				15,543	1,220
Item: 263312 Conditional transfers for Road Maintenance					
Supply and installation of Concrete Culverts on Rwenturagara - Kemengo - Katooma road		Other Transfers from Central Government	N/A	7,449	0
			(Mobilisation stage)		
Routine Manual Maintenance of Rwenturagara - Rutunga - Kemengo - Katooma Road 14Km		Other Transfers from Central Government (URF)	N/A	8,094	1,220
			(Road/Gangs deployed)		
Sector: Education				130,656	59,962
LG Function: Pre-Primary and Primary Education				95,198	49,809
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,397	31,790

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugaaga		<i>LCIV: Bukanga</i>		238,702	118,589
LCII: Kiryaburo				37,397	31,790
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 classrooms with furniture at kiryaburo p/s		Conditional Grant to SFG	Completed	37,397	31,790
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,800	18,020
LCII: Kashojwa				20,335	6,071
Item: 263101 LG Conditional grants					
Kashojwa		Conditional Grant to Primary Education	N/A	20,335	6,071
LCII: Kiryaburo				3,800	1,344
Item: 263101 LG Conditional grants					
Kiryaburo		Conditional Grant to Primary Education	N/A	3,800	1,344
LCII: Kyampango				7,470	3,029
Item: 263101 LG Conditional grants					
Keirungu		Conditional Grant to Primary Education	N/A	4,334	1,521
Rugaaga		Conditional Grant to Primary Education	N/A	3,137	1,509
LCII: Kyarubambura				11,705	3,325
Item: 263101 LG Conditional grants					
Kemengo Cope		Conditional Grant to Primary Education	N/A	2,641	820
Kyarubambura		Conditional Grant to Primary Education	N/A	3,754	1,036
Birunduma		Conditional Grant to Primary Education	N/A	5,309	1,469
LCII: Nyabubaare				6,327	1,951
Item: 263101 LG Conditional grants					
Nyabubare		Conditional Grant to Primary Education	N/A	2,961	830
Katuntu		Conditional Grant to Primary Education	N/A	3,365	1,121
LCII: Rwangabo				8,164	2,299
Item: 263101 LG Conditional grants					

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugaaga		<i>LCIV: Bukanga</i>		238,702	118,589
Rushongye		Conditional Grant to Primary Education	N/A	3,731	1,342
Katooma I		Conditional Grant to Primary Education	N/A	4,433	957
<i>LG Function: Secondary Education</i>				35,458	10,153
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,458	10,153
LCII: Kyampango				35,458	10,153
Item: 263319 Conditional transfers for Secondary Schools					
Rugaaga modern s s		Conditional Grant to Secondary Education	N/A	35,458	10,153
Sector: Health				26,766	17,857
<i>LG Function: Primary Healthcare</i>				26,766	17,857
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,766	17,857
LCII: Kyampango				24,742	17,130
Item: 263104 Transfers to other govt. units					
Rugaaga H/C IV	Kyampango Village	Conditional Grant to PHC - development	N/A	24,742	17,130
LCII: Kyarubambura				2,023	727
Item: 263104 Transfers to other govt. units					
Birunduma H/C II	Birunduma Village	Conditional Grant to PHC - development	N/A	2,023	727
Sector: Water and Environment				27,314	6,389
<i>LG Function: Rural Water Supply and Sanitation</i>				27,314	6,389
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				20,206	0
LCII: Kyampango				20,206	0
Item: 312104 Other Structures					
Construction of a 5-stance VIP Lined latrine at Rugaaga HC IV		Conditional transfer for Rural Water	Being Procured	20,206	0
Output: Shallow well construction				7,108	6,389
LCII: Kashojwa				7,108	6,389
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells		Conditional transfer for Rural Water	Works Underway (Works on going)	6,608	6,139
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugaaga		<i>LCIV: Bukanga</i>		238,702	118,589
Construction of shallow wells		Conditional transfer for Rural Water	Works Underway (Works on going)	500	250

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rushasha		<i>LCIV: Bukanga</i>		70,840	36,856
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: 263312 Conditional transfers for Road Maintenance					
Clearance of bottlenecks on 2km of Community Access Roads in Rushasha S/C		Other Transfers from Central Government (URF)	N/A	2,643	2,643
			(Mobilization stge.)		
Sector: Education				60,105	31,497
LG Function: Pre-Primary and Primary Education				60,105	31,497
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,400	17,992
LCII: Mirambiro				15,400	16,168
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 classrooms with furniture at Kendobo Cope P/S.		Conditional Grant to SFG	Completed	15,000	16,168
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction works of 2 classrooms at Kendobo Cope P/S		Conditional Grant to SFG	N/A	400	0
LCII: Rwantaha				0	1,825
Item: 231001 Non Residential buildings (Depreciation)					
Out standing balance on construction of two classrooms with furniture at karunga p/s		Conditional Grant to SFG	Completed	0	1,825
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,705	13,505
LCII: Ihunga				19,275	6,309
Item: 263101 LG Conditional grants					
Rubondo		Conditional Grant to Primary Education	N/A	19,275	6,309
LCII: Rushasha				14,449	4,441
Item: 263101 LG Conditional grants					
Kendobo		Conditional Grant to Primary Education	N/A	2,794	945

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rushasha		<i>LCIV: Bukanga</i>		70,840	36,856
Karyamenvu Cope		Conditional Grant to Primary Education	N/A	2,489	622
Kendobo Cope		Conditional Grant to Primary Education	N/A	3,548	945
Karunga		Conditional Grant to Primary Education	N/A	3,167	928
Kamutiganzi		Conditional Grant to Primary Education	N/A	2,451	1,001
LCII: Rwantaha Item: 263101 LG Conditional grants				10,981	2,756
Kabazana		Conditional Grant to Primary Education	N/A	10,981	2,756
Sector: Health				8,093	2,716
LG Function: Primary Healthcare				8,093	2,716
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,093	2,716
LCII: Mirambiro Item: 263104 Transfers to other govt. units				2,023	727
Rubondo H/C II	Rubondo	Conditional Grant to PHC - development	N/A	2,023	727
LCII: Rushasha Item: 263104 Transfers to other govt. units				4,047	1,262
Rushasha H/C III	Rushasha Village	Conditional Grant to PHC - development	N/A	4,047	1,262
LCII: Rwantaha Item: 263104 Transfers to other govt. units				2,023	727
Rwantaaha H/C II	Rwantaha	Conditional Grant to PHC - development	N/A	2,023	727

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Birere		<i>LCIV: Isingiro</i>		108,077	59,946
Sector: Works and Transport				14,750	6,646
LG Function: District, Urban and Community Access Roads				14,750	6,646
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,038	5,038
LCII: Kasaana				5,038	5,038
Item: 263312 Conditional transfers for Road Maintenance					
Clearance of bottlenecks on 4km of Community Access Roads in Birere S/C		Other Transfers from Central Government (URF)	N/A	5,038	5,038
			(Mobilisation stage)		
Output: District Roads Maintenance (URF)				9,713	1,609
LCII: Kasaana				9,713	1,609
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Kyeera - Kibona - Kitooha Road 16.8Km		Other Transfers from Central Government (URF)	N/A	9,713	1,609
			(Road/Gangs deployed)		
Sector: Education				82,173	45,899
LG Function: Pre-Primary and Primary Education				42,340	33,404
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,572	3,579
LCII: Kasaana				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction works of 2 classrooms at Kibona girls P/S		Conditional Grant to SFG	N/A	400	0
LCII: Kyera				5,172	3,579
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms with furniture(36 3seater twin desks)at Kibona girls p/s.		Conditional Grant to SFG	Completed	5,172	3,579
Output: Teacher house construction and rehabilitation				0	17,615
LCII: Kasaana				0	17,615
Item: 231001 Non Residential buildings (Depreciation)					
Out standing balance on construction of a 4 unit teachers house at st Deos Kitooha p/s		Conditional Grant to SFG	Completed	0	17,615
<i>Lower Local Services</i>					

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Birere		<i>LCIV: Isingiro</i>		108,077	59,946
Output: Primary Schools Services UPE (LLS)				36,768	12,210
LCII: Kahenda				11,278	3,202
Item: 263101 LG Conditional grants					
St.Deos Kitooha		Conditional Grant to Primary Education	N/A	3,731	989
Ndaragi		Conditional Grant to Primary Education	N/A	4,669	1,276
Kahenda		Conditional Grant to Primary Education	N/A	2,878	938
LCII: Kasaana				13,591	4,775
Item: 263101 LG Conditional grants					
Kibona Boys		Conditional Grant to Primary Education	N/A	3,907	1,180
Mpambazi		Conditional Grant to Primary Education	N/A	3,373	1,200
Birere Mixed		Conditional Grant to Primary Education	N/A	3,388	1,146
Kibona Girls		Conditional Grant to Primary Education	N/A	2,923	1,249
LCII: Kishuro				5,854	2,061
Item: 263101 LG Conditional grants					
Butenga		Conditional Grant to Primary Education	N/A	2,077	965
Kishuro		Conditional Grant to Primary Education	N/A	3,777	1,097
LCII: Kyera				6,045	2,172
Item: 263101 LG Conditional grants					
Rukoma		Conditional Grant to Primary Education	N/A	2,085	805
kitooma		Conditional Grant to Primary Education	N/A	3,960	1,366
LG Function: Secondary Education				39,832	12,495
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,832	12,495
LCII: Kasaana				39,832	12,495
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Birere		<i>LCIV: Isingiro</i>		108,077	59,946
Birere s s		Conditional Grant to Secondary Education	N/A	39,832	12,495
Sector: Health				4,047	1,262
LG Function: Primary Healthcare				4,047	1,262
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,047	1,262
LCII: Kasaana				4,047	1,262
Item: 263104 Transfers to other govt. units					
Kasaana H/C III	Kasaana	Conditional Grant to PHC - development	N/A	4,047	1,262
Sector: Water and Environment				7,108	6,139
LG Function: Rural Water Supply and Sanitation				7,108	6,139
<i>Capital Purchases</i>					
Output: Shallow well construction				7,108	6,139
LCII: Kahenda				7,108	6,139
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells		Conditional transfer for Rural Water	Works Underway (Works on going)	6,608	6,139
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	Being Procured (Site challenges)	500	0

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Isingiro Town Council		<i>LCIV: Isingiro</i>		780,842	214,532
Sector: Works and Transport				224,807	84,420
LG Function: District, Urban and Community Access Roads				147,881	46,802
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				147,881	46,802
LCII: Kamuli				147,881	46,802
Item: 263312 Conditional transfers for Road Maintenance					
Maintenance of Urban Unpaved Roads in Isingiro Town Council		Other Transfers from Central Government (URF)	N/A	147,881	46,802
			(Works in progress.)		
LG Function: District Engineering Services				76,926	37,618
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				42,880	37,618
LCII: Kyabishaho				42,880	37,618
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to District Council hall, Administration offices, including Book shelves		Locally Raised Revenues	Completed	42,880	37,618
			(Council furniture)		
Output: Other Capital				34,046	0
LCII: Kyabishaho				34,046	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a 3 - stance Drainable Latrine at District Headquarters		Locally Raised Revenues	N/A	10,046	0
Fencing of District H/Q Land (34 acres)		Local Revenue	N/A	8,000	0
Clearance and levelling of District Headquarter Celemonial Grounds		Locally Raised Revenues	N/A	16,000	0
Sector: Education				246,825	74,715
LG Function: Pre-Primary and Primary Education				113,477	31,663
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,400	12,216
LCII: Kyabishaho				53,400	12,216
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms with furniture at Guma Memorial P/S.		Conditional Grant to SFG	Works Underway	53,000	12,216
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Isingiro Town Council		<i>LCIV: Isingiro</i>		780,842	214,532
Monitoring construction works of 2 classrooms at Guma Memorial p/s		Conditional Grant to SFG	N/A	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,077	19,447
LCII: Kaharo				21,641	7,135
Item: 263101 LG Conditional grants					
Kishaye		Conditional Grant to Primary Education	N/A	4,928	1,920
Kigyende		Conditional Grant to Primary Education	N/A	3,686	1,148
Igayaza		Conditional Grant to Primary Education	N/A	2,923	844
Kyeirumba		Conditional Grant to Primary Education	N/A	3,396	1,026
Kyarumigana		Conditional Grant to Primary Education	N/A	2,908	1,036
Gayaza Mixed		Conditional Grant to Primary Education	N/A	3,800	1,161
LCII: Kamuli				7,135	2,348
Item: 263101 LG Conditional grants					
Kamuli		Conditional Grant to Primary Education	N/A	3,586	1,229
Ruhimbo		Conditional Grant to Primary Education	N/A	3,548	1,119
LCII: Kyabishaho				27,745	8,757
Item: 263101 LG Conditional grants					
Guma Memorial		Conditional Grant to Primary Education	N/A	2,191	778
Kahirimbi		Conditional Grant to Primary Education	N/A	8,303	2,101
Kyabishaho		Conditional Grant to Primary Education	N/A	3,251	1,254
Kibwera		Conditional Grant to Primary Education	N/A	4,410	1,379

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Isingiro Town Council		<i>LCIV: Isingiro</i>		780,842	214,532
Kyabirukwa		Conditional Grant to Primary Education	N/A	4,707	1,675
Rwekubo		Conditional Grant to Primary Education	N/A	4,882	1,570
LCII: Mabona Item: 263101 LG Conditional grants				3,556	1,207
St.Peters Kyoga		Conditional Grant to Primary Education	N/A	3,556	1,207
LG Function: Secondary Education				133,348	43,052
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				133,348	43,052
LCII: Kaharo Item: 263319 Conditional transfers for Secondary Schools				123,834	38,981
Isingiro s s		Conditional Grant to Secondary Education	N/A	123,834	38,981
LCII: Mabona Item: 263319 Conditional transfers for Secondary Schools				9,514	4,071
St. Marys Kyoga s s		Conditional Grant to Secondary Education	N/A	9,514	4,071
Sector: Health				94,586	49,030
LG Function: Primary Healthcare				94,586	49,030
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				48,579	22,706
LCII: Kyabishaho Item: 231001 Non Residential buildings (Depreciation)				48,579	22,706
Completion of Health Office Block		LGMSD (Former LGDP)	Works Underway	10,553	0
Completion of Health Office Block& provision of furniture and fittings		Conditional Grant to PHC - development	Works Underway	38,026	22,706
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,905	6,870
LCII: Kaharo Item: 263318 Conditional transfers for NGO Hospitals				16,905	6,870
Isibuka H/C III	Isibuka H/C III	Urban Unconditional Grant - Non Wage	N/A	8,453	4,167
Kyabirukwa H/C III	Kyabirukwa H/C III	Conditional Grant to NGO Hospitals	N/A	8,453	2,704
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,101	19,454

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Isingiro Town Council		<i>LCIV: Isingiro</i>		780,842	214,532
LCII: Kaharo				4,047	1,262
Item: 263104 Transfers to other govt. units					
Kyeirumba H/C III	Kyeirumba	Conditional Grant to PHC - development	N/A	4,047	1,262
LCII: Kamuli				2,023	727
Item: 263104 Transfers to other govt. units					
Kamuri H/C II	Rwentongore	Conditional Grant to PHC - development	N/A	2,023	727
LCII: Kyabishaho				18,985	16,203
Item: 263104 Transfers to other govt. units					
Rwekubo H/C IV	Rwekubo Village	Conditional Grant to PHC- Non wage	N/A	18,985	16,203
LCII: Mabona				4,047	1,262
Item: 263104 Transfers to other govt. units					
Mabona H/C III	Mabona	Conditional Grant to PHC - development	N/A	4,047	1,262
Sector: Water and Environment				203,297	1,198
LG Function: Rural Water Supply and Sanitation				203,297	1,198
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				141,250	0
LCII: Kyabishaho				141,250	0
Item: 231004 Transport equipment					
Supply of 01 Water Department vehicle		Conditional transfer for Rural Water	Being Procured	141,250	0
Output: Construction of piped water supply system				62,047	1,198
LCII: Kyabishaho				62,047	1,198
Item: 281503 Engineering and Design Studies & Plans for capital works					
Appraisal of design of Kyabishaho GFS for upgrading		Conditional transfer for Rural Water	Completed	1,500	1,198
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of works on Kyabishaho GFS		Conditional transfer for Rural Water	Being Procured	3,000	0
			(Site Issues to handle)		
Item: 312104 Other Structures					
Upgrading of Kyabishaho GFS		Conditional transfer for Rural Water	Being Procured	57,547	0
			(Issues to handle)		
Sector: Accountability				11,327	5,168
LG Function: Financial Management and Accountability(LG)				11,327	5,168
<i>Capital Purchases</i>					

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Isingiro Town Council		<i>LCIV: Isingiro</i>		780,842	214,532
Output: Office and IT Equipment (including Software)				5,000	0
LCII: Kyabishaho				5,000	0
Item: 231005 Machinery and equipment					
2 DESK TOP COMPUTERS & PRINTERS		LGMSD (Former LGDP)	N/A	5,000	0
Output: Furniture and Fixtures (Non Service Delivery)				6,327	5,168
LCII: Kyabishaho				6,327	5,168
Item: 231006 Furniture and fittings (Depreciation)					
Procure 10 Office Desks and Chairs		LGMSD (Former LGDP)	N/A	6,327	5,168

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberebere Town Council		<i>LCIV: Isingiro</i>		180,591	57,923
Sector: Works and Transport				101,710	31,866
LG Function: District, Urban and Community Access Roads				101,710	31,866
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				101,710	31,866
LCII: Kaberebere South				101,710	31,866
Item: 263312 Conditional transfers for Road Maintenance					
Maintenance of Urban Unpaved Roads in Kaberebere Town Council		Other Transfers from Central Government (URF)	N/A	101,710	31,866
			(Works in progress)		
Sector: Education				66,382	20,628
LG Function: Pre-Primary and Primary Education				20,307	4,858
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				4,383	0
LCII: Kaberebere Central				4,383	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP lined latrine at Rutsya p/s completed.		LGMSD (Former LGDP)	Completed	4,383	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,924	4,858
LCII: Kaberebere Central				4,326	1,268
Item: 263101 LG Conditional grants					
Rutsya		Conditional Grant to Primary Education	N/A	4,326	1,268
LCII: Kaberebere East				8,911	2,600
Item: 263101 LG Conditional grants					
Kaberebere Town School		Conditional Grant to Primary Education	N/A	4,791	1,592
Rweiziringiro		Conditional Grant to Primary Education	N/A	4,120	1,009
LCII: Kaberebere West				2,687	989
Item: 263101 LG Conditional grants					
Kakoma		Conditional Grant to Primary Education	N/A	2,687	989
LG Function: Secondary Education				46,075	15,770
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,075	15,770
LCII: Kaberebere Central				46,075	15,770
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberebere Town Council		<i>LCIV: Isingiro</i>		180,591	57,923
St. Johns Rutsya s s		Conditional Grant to Secondary Education	N/A	46,075	15,770
Sector: Health				12,499	5,429
LG Function: Primary Healthcare				12,499	5,429
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,452	4,167
LCII: Kaberebere Central				8,452	4,167
Item: 263318 Conditional transfers for NGO Hospitals					
Kakoma H/C III		Conditional Grant to NGO Hospitals	N/A	8,452	4,167
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,047	1,262
LCII: Kaberebere Central				4,047	1,262
Item: 263104 Transfers to other govt. units					
Kikokwa H/C III	Kikokwa	Conditional Grant to PHC - development	N/A	4,047	1,262

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabingo		<i>LCIV: Isingiro</i>		177,978	38,588
Sector: Works and Transport				63,508	10,897
LG Function: District, Urban and Community Access Roads				63,508	10,897
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,483	5,483
LCII: Kagarama				5,483	5,483
Item: 263312 Conditional transfers for Road Maintenance					
Clearance of bottlenecks on 4km of Community Access Roads in Kabingo S/C		Other Transfers from Central Government (URF)	N/A	5,483	5,483
			(Mobilization stage)		
Output: District Roads Maintenance (URF)				58,025	5,414
LCII: Katembe				10,303	1,422
Item: 263312 Conditional transfers for Road Maintenance					
Installation of culverts on Kabingo - Igayaza - Katembe - road		Other Transfers from Central Government	N/A	1,862	0
			(Mobilisation stage)		
Routine Manual Maintenance of Kabingo - Igayaza - Katembe - Kyarugaaaju Road 14.6Km		Other Transfers from Central Government (URF)	N/A	8,441	1,422
			(Road/Gangs deployed)		
LCII: Kyarugaaaju				38,877	2,442
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Kamuri - Kyarugaaaju - Kyeirumba Road 25.3 Km		Other Transfers from Central Government (URF)	N/A	14,627	2,442
			(Road/Gangs deployed)		
Mechanized maintenance of Kamuri - Kyarugaaaju - Kyeirumba road 23Km		Other Transfers from Central Government	N/A	24,250	0
			(Mobilisation stage)		
LCII: Nyakigyera				8,845	1,550
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabingo		<i>LCIV: Isingiro</i>		177,978	38,588
Routine Manual Maintenance of Nyakigyera - Omukatooma Road 15.3 Km		Other Transfers from Central Government (URF)	N/A	8,845	1,550
			(Road/Gangs deployed)		
Sector: Education				108,400	25,510
LG Function: Pre-Primary and Primary Education				86,495	16,609
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				35,400	0
LCII: Nyakigyera				35,400	0
Item: 231001 Non Residential buildings (Depreciation)					
CONSTRUCTION OF A JUNIOR TEACHER'S HOUSE AT KYEMPARA MIXED P/S.		Conditional Grant to SFG	Not Started	35,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction of junior staff house at kyempara mixed p/s		Conditional Grant to SFG	N/A	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,095	16,609
LCII: Kagarama				18,790	6,096
Item: 263101 LG Conditional grants					
Buhungura		Conditional Grant to Primary Education	N/A	3,228	920
kyandera		Conditional Grant to Primary Education	N/A	2,710	773
Kabibi		Conditional Grant to Primary Education	N/A	3,937	1,188
Kicwekano		Conditional Grant to Primary Education	N/A	2,900	987
Kagarama		Conditional Grant to Primary Education	N/A	2,817	1,006
Kitura Parents		Conditional Grant to Primary Education	N/A	3,198	1,222
LCII: Katembe				6,323	1,727
Item: 263101 LG Conditional grants					

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabingo		<i>LCIV: Isingiro</i>		177,978	38,588
Katembe		Conditional Grant to Primary Education	N/A	6,323	1,727
LCII: Kyarugaaju Item: 263101 LG Conditional grants				12,688	4,198
Kayonza Cope		Conditional Grant to Primary Education	N/A	2,390	776
Kagogo United		Conditional Grant to Primary Education	N/A	2,542	837
Rubira Cope		Conditional Grant to Primary Education	N/A	2,146	759
Nyakayojjo III		Conditional Grant to Primary Education	N/A	2,550	791
Kyarugaju		Conditional Grant to Primary Education	N/A	3,060	1,036
LCII: Nyakigyera Item: 263101 LG Conditional grants				13,294	4,588
Nyakigyera		Conditional Grant to Primary Education	N/A	3,320	1,415
Byaruha		Conditional Grant to Primary Education	N/A	3,716	1,119
Kyempara		Conditional Grant to Primary Education	N/A	2,588	1,156
Kyempara Mixed		Conditional Grant to Primary Education	N/A	3,670	898
LG Function: Secondary Education				21,906	8,901
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				21,906	8,901
LCII: Kagarama Item: 263319 Conditional transfers for Secondary Schools				21,906	8,901
Kabingo Seed S S		Conditional Grant to Secondary Education	N/A	21,906	8,901
Sector: Health				6,070	2,181
LG Function: Primary Healthcare				6,070	2,181
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,070	2,181
LCII: Katembe Item: 263104 Transfers to other govt. units				2,023	727

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabingo		<i>LCIV: Isingiro</i>		177,978	38,588
Katembe H/C II		Conditional Grant to PHC - development	N/A	2,023	727
LCII: Kyabinunga				2,023	727
Item: 263104 Transfers to other govt. units					
Kyabinunga H/C II	Kyabinuga	Conditional Grant to PHC - development	N/A	2,023	727
LCII: Kyarugaju				2,023	727
Item: 263104 Transfers to other govt. units					
Kyarugaju H/C II	Kyarugaju	Conditional Grant to PHC - development	N/A	2,023	727

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabuyanda		<i>LCIV: Isingiro</i>		46,237	18,100
Sector: Works and Transport				5,758	5,758
<i>LG Function: District, Urban and Community Access Roads</i>				5,758	5,758
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,758	5,758
LCII: Kagaara				5,758	5,758
Item: 263312 Conditional transfers for Road Maintenance					
Clearance of bottlenecks on 4km of Community Access Roads in Kabuyanda S/C		Other Transfers from Central Government (URF)	N/A	5,758	5,758
			(Work in progress)		
Sector: Education				32,386	9,626
<i>LG Function: Pre-Primary and Primary Education</i>				32,386	9,626
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,386	9,626
LCII: kabugu				3,472	1,045
Item: 263101 LG Conditional grants					
Kabugu		Conditional Grant to Primary Education	N/A	3,472	1,045
LCII: Kanywamaizi				18,531	5,613
Item: 263101 LG Conditional grants					
Kanywamaizi		Conditional Grant to Primary Education	N/A	7,070	2,207
Kigabagaba		Conditional Grant to Primary Education	N/A	3,335	969
Kagoto C.O.U		Conditional Grant to Primary Education	N/A	4,181	1,060
St.Marys Kagoto		Conditional Grant to Primary Education	N/A	3,945	1,376
LCII: Rwakakwenda				10,382	2,968
Item: 263101 LG Conditional grants					
Rwabyemera		Conditional Grant to Primary Education	N/A	5,081	1,134
Rwakakwenda		Conditional Grant to Primary Education	N/A	5,302	1,834
Sector: Health				8,093	2,716
<i>LG Function: Primary Healthcare</i>				8,093	2,716
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,093	2,716
LCII: kabugu				2,023	727

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabuyanda		<i>LCIV: Isingiro</i>		46,237	18,100
Item: 263104 Transfers to other govt. units					
Kabugu H/C II	Kabugu	Conditional Grant to PHC - development	N/A	2,023	727
LCII: Kanywamaizi				4,047	1,262
Item: 263104 Transfers to other govt. units					
Kanywamaizi HC III		Conditional Grant to PHC - development	N/A	4,047	1,262
LCII: Rwakakwenda				2,023	727
Item: 263104 Transfers to other govt. units					
Rwakakwenda H/C II	Rwakakwenda	Conditional Grant to PHC - development	N/A	2,023	727

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabuyanda Town Council		<i>LCIV: Isingiro</i>		271,966	99,451
Sector: Works and Transport				103,265	32,369
LG Function: District, Urban and Community Access Roads				103,265	32,369
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				103,265	32,369
LCII: Central Ward				103,265	32,369
Item: 263312 Conditional transfers for Road Maintenance					
Maintenance of Urban Unpaved Roads in Kabuyanda Town Council		Other Transfers from Central Government (URF)	N/A	103,265	32,369
			(Works in Progress.)		
Sector: Education				130,666	44,393
LG Function: Pre-Primary and Primary Education				25,700	8,149
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,700	8,149
LCII: Central Ward				7,992	2,887
Item: 263101 LG Conditional grants					
Kaiho II		Conditional Grant to Primary Education	N/A	2,679	1,165
Kabuyanda Central		Conditional Grant to Primary Education	N/A	5,312	1,722
LCII: Iryango				4,364	1,161
Item: 263101 LG Conditional grants					
Iryango		Conditional Grant to Primary Education	N/A	4,364	1,161
LCII: kisyoro ward				13,344	4,102
Item: 263101 LG Conditional grants					
Kaaro Karungi		Conditional Grant to Primary Education	N/A	4,006	1,102
Nyampikye II		Conditional Grant to Primary Education	N/A	4,562	1,452
Kisyoro		Conditional Grant to Primary Education	N/A	4,776	1,548
LG Function: Secondary Education				104,966	36,244
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,966	36,244
LCII: Central Ward				31,369	12,666
Item: 263319 Conditional transfers for Secondary Schools					
St.Thomas Aquinuous s s		Conditional Grant to Secondary Education	N/A	31,369	12,666

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabuyanda Town Council		<i>LCIV: Isingiro</i>		271,966	99,451
LCII: kisyoro ward				73,597	23,578
Item: 263319 Conditional transfers for Secondary Schools					
Kisyoro s s		Conditional Grant to Secondary Education	N/A	73,597	23,578
Sector: Health				38,035	22,689
LG Function: Primary Healthcare				38,035	22,689
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,270	5,559
LCII: Central Ward				5,635	2,792
Item: 263318 Conditional transfers for NGO Hospitals					
Kabuyanda H/C II	Kabuyanda H/C II	Conditional Grant to NGO Hospitals	N/A	5,635	2,792
LCII: kisyoro ward				5,635	2,767
Item: 263318 Conditional transfers for NGO Hospitals					
St Luke Kisyoro		Conditional Grant to NGO Hospitals	N/A	5,635	2,767
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,765	17,130
LCII: Central Ward				26,765	17,130
Item: 263104 Transfers to other govt. units					
Kabuyanda HC IV	Kabuyanda Town Village	Conditional Grant to PHC - development	N/A	26,765	17,130

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikagate		<i>LCIV: Isingiro</i>		314,931	82,957
Sector: Works and Transport				97,678	17,364
LG Function: District, Urban and Community Access Roads				97,678	17,364
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,370	14,370
LCII: Kajaho				14,370	14,370
Item: 263312 Conditional transfers for Road Maintenance					
Clearance of bottlenecks on 8km of Community Access Roads in Kikagate S/C		Other Transfers from Central Government (URF)	N/A	14,370	14,370
			(Mobilisation Stage)		
Output: Bottle necks Clearance on Community Access Roads				13,100	962
LCII: Ruyanga				13,100	962
Item: 263106 Other Current grants					
Implementation of recurrent activities for CAIIP benefitting Communities		Other Transfers from Central Government (CAIIP)	N/A	13,100	962
			(55% works done)		
Output: District Roads Maintenance (URF)				70,208	2,033
LCII: Kamubeizi				4,047	667
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Kabuyanda - Kaburara - Katanzi Road 7 Km		Other Transfers from Central Government (URF)	N/A	4,047	667
			(Road/Gangs deployed)		
LCII: Kyezimbire				4,856	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Katanga - Kishariira - Nyabusheyi - Kyezimbire road 8.4Km		Other Transfers from Central Government	N/A	4,856	0
			(Mobilisation stage)		
LCII: Ntundu				41,805	1,366
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Kikagate - Rwamwijuka Road 13.5Km		Other Transfers from Central Government (URF)	N/A	7,805	1,366
			(Road/Gangs deployed)		

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikagate		<i>LCIV: Isingiro</i>		314,931	82,957
Maintenance works on Kabumba Swamp Crossing		Other Transfers from Central Government	N/A	22,000	0
			(Mobilisation stage)		
Completion works on Rwabishari Swamp crossing		Other Transfers from Central Government	N/A	12,000	0
			(Mobilisation stage)		
LCII: Rwamwijuka Item: 263312 Conditional transfers for Road Maintenance				19,500	0
Mechanized road Maintenance of Kikagate - Rwamwijuka road 13km		Other Transfers from Central Government (URF)	N/A	19,500	0
			(Mobilisation stage)		
Sector: Education				201,068	60,161
LG Function: Pre-Primary and Primary Education				91,147	28,074
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				91,147	28,074
LCII: Kajaho Item: 263101 LG Conditional grants				18,814	6,477
Rwamurunga		Conditional Grant to Primary Education	N/A	9,563	3,287
Kajaho		Conditional Grant to Primary Education	N/A	9,250	3,189
LCII: Kamubeizi Item: 263101 LG Conditional grants				13,706	3,767
Kamubeizi		Conditional Grant to Primary Education	N/A	8,587	2,280
Katanzi		Conditional Grant to Primary Education	N/A	5,119	1,486
LCII: Kyezimbire Item: 263101 LG Conditional grants				10,840	3,468
Kyezimbire		Conditional Grant to Primary Education	N/A	5,919	1,795
Kisharira		Conditional Grant to Primary Education	N/A	4,921	1,673
LCII: Ntundu Item: 263101 LG Conditional grants				14,663	4,447

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikagate		<i>LCIV: Isingiro</i>		314,931	82,957
Kikagate		Conditional Grant to Primary Education	N/A	7,619	2,258
St.Mathias Kabashaki		Conditional Grant to Primary Education	N/A	3,838	1,234
Kitezo		Conditional Grant to Primary Education	N/A	3,205	955
LCII: Nyabushenyi Item: 263101 LG Conditional grants				8,842	3,076
Nyaruhanga		Conditional Grant to Primary Education	N/A	4,821	1,599
Nyabushenyi		Conditional Grant to Primary Education	N/A	4,021	1,477
LCII: Ruyanga Item: 263101 LG Conditional grants				9,795	2,858
Ruyanga		Conditional Grant to Primary Education	N/A	5,713	1,641
Katojo II		Conditional Grant to Primary Education	N/A	4,082	1,217
LCII: Rwamwijuka Item: 263101 LG Conditional grants				14,487	3,982
Rwamwijuka		Conditional Grant to Primary Education	N/A	2,374	896
Nyakamuri I		Conditional Grant to Primary Education	N/A	8,641	1,994
Nyakabungo I		Conditional Grant to Primary Education	N/A	3,472	1,092
LG Function: Secondary Education				109,921	32,087
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,921	32,087
LCII: Kajaho Item: 263319 Conditional transfers for Secondary Schools				30,241	10,505
Rwamurunga community s s		Conditional Grant to Secondary Education	N/A	30,241	10,505
LCII: Kyezimbire Item: 263319 Conditional transfers for Secondary Schools				79,680	21,582
Kyezimbire s s		Conditional Grant to Secondary Education	N/A	79,680	21,582

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikagate		<i>LCIV: Isingiro</i>		314,931	82,957
<i>Sector: Health</i>				16,186	5,432
<i>LG Function: Primary Healthcare</i>				16,186	5,432
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,186	5,432
LCII: Kajaho				4,047	1,262
Item: 263104 Transfers to other govt. units					
Nshungyenzi H/C III	NSUNGYEZI	Conditional Grant to PHC - development	N/A	4,047	1,262
LCII: Kamubeizi				2,023	727
Item: 263104 Transfers to other govt. units					
Kamubeizi H/C II	Kamubeizi	Conditional Grant to PHC - development	N/A	2,023	727
LCII: Kyezimbire				2,023	727
Item: 263104 Transfers to other govt. units					
Kyezimbire H/C II	Kyezimbire	Conditional Grant to PHC - development	N/A	2,023	727
LCII: Ntundu				4,047	1,262
Item: 263104 Transfers to other govt. units					
Kikagate H/C III	Nyarubungo	Conditional Grant to PHC - development	N/A	4,047	1,262
LCII: Ruyanga				2,023	727
Item: 263104 Transfers to other govt. units					
Ruyanga H/C II	Ruyanga	Conditional Grant to PHC - development	N/A	2,023	727
LCII: Rwamwijuka				2,023	727
Item: 263104 Transfers to other govt. units					
Rwamwijuka H/C II	Rwamwijuka	Conditional Grant to PHC - development	N/A	2,023	727

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masha		<i>LCIV: Isingiro</i>		143,457	40,057
Sector: Works and Transport				53,007	13,330
LG Function: District, Urban and Community Access Roads				53,007	13,330
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,359	7,359
LCII: Rukuuba				7,359	7,359
Item: 263312 Conditional transfers for Road Maintenance					
Clearance of bottlenecks on 5km of Community Access Roads in Masha S/C		Other Transfers from Central Government (URF)	N/A	7,359	7,359
			(Mobilisation stage)		
Output: District Roads Maintenance (URF)				45,648	5,971
LCII: Nyamitsindo				9,539	1,447
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Kaberebere - Nyarubungo - Nyamitsindo Masha 12Miles Road 16.5Km		Other Transfers from Central Government (URF)	N/A	9,539	1,447
			(Road/Gangs deployed)		
LCII: Nyarubungo				23,125	3,868
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Mile 5 - Rwentango - Kyabwemi Road 40Km		Other Transfers from Central Government (URF)	N/A	23,125	3,868
			(Road/Gangs deployed)		
LCII: Rukuuba				12,984	656
Item: 263312 Conditional transfers for Road Maintenance					
Installation of one line of culvert on Nyarubungo - Omukabira road		Other Transfers from Central Government	N/A	1,862	0
			(Mobilisation stage)		
Routine Manual Maintenance of Nyarubungo - Omukabira - Nyamabaare Bridge Road 5Km		Other Transfers from Central Government (URF)	N/A	3,122	656
			(Road/Gangs deployed)		

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masha		<i>LCIV: Isingiro</i>		143,457	40,057
Mechanized maintenance of Nyarubungo - Omukabira - Nyamabaare bridge road 5Km		Other Transfers from Central Government	N/A	8,000	0
			(Mobilisation stage)		
Sector: Education				75,249	23,912
LG Function: Pre-Primary and Primary Education				44,681	14,882
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,681	14,882
LCII: Kabare				3,846	1,315
Item: 263101 LG Conditional grants					
Kabaare		Conditional Grant to Primary Education	N/A	3,846	1,315
LCII: Nyakakoni				6,091	1,995
Item: 263101 LG Conditional grants					
Masha		Conditional Grant to Primary Education	N/A	3,045	969
Nyakakoni		Conditional Grant to Primary Education	N/A	3,045	1,026
LCII: Nyamitsindo				11,026	3,195
Item: 263101 LG Conditional grants					
Karungi		Conditional Grant to Primary Education	N/A	4,021	1,136
Rwakahunde SDA		Conditional Grant to Primary Education	N/A	3,236	974
Nyamitsindo		Conditional Grant to Primary Education	N/A	3,769	1,085
LCII: Nyarubungo				10,500	3,352
Item: 263101 LG Conditional grants					
Kateerera		Conditional Grant to Primary Education	N/A	3,823	1,004
Itegyero		Conditional Grant to Primary Education	N/A	3,152	1,249
Rwendezi		Conditional Grant to Primary Education	N/A	3,526	1,099
LCII: Rukuuba				6,639	2,358
Item: 263101 LG Conditional grants					

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masha		<i>LCIV: Isingiro</i>		143,457	40,057
Rukuuba		Conditional Grant to Primary Education	N/A	3,510	1,388
Rumuri		Conditional Grant to Primary Education	N/A	3,129	969
LCII: Rwetango Item: 263101 LG Conditional grants				6,578	2,667
Rwetango		Conditional Grant to Primary Education	N/A	3,518	1,815
Rwakahunde II		Conditional Grant to Primary Education	N/A	3,060	852
LG Function: Secondary Education				30,568	9,030
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,568	9,030
LCII: Nyarubungo Item: 263319 Conditional transfers for Secondary Schools				30,568	9,030
Masha seed s s		Conditional Grant to Secondary Education	N/A	30,568	9,030
Sector: Health				8,093	2,716
LG Function: Primary Healthcare				8,093	2,716
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,093	2,716
LCII: Nyamisindo Item: 263104 Transfers to other govt. units				2,023	727
Nyamisindo H/C II	Nyamisindo	Conditional Grant to PHC - development	N/A	2,023	727
LCII: Nyarubungo Item: 263104 Transfers to other govt. units				4,047	1,262
Nyarubungo H/C III	Nyarubungo	Conditional Grant to PHC - development	N/A	4,047	1,262
LCII: Rwetango Item: 263104 Transfers to other govt. units				2,023	727
Rwetango H/C II		Conditional Grant to PHC - development	N/A	2,023	727
Sector: Water and Environment				7,108	100
LG Function: Rural Water Supply and Sanitation				7,108	100
<i>Capital Purchases</i>					
Output: Shallow well construction				7,108	100
LCII: Nyakakoni Item: 231007 Other Fixed Assets (Depreciation)				7,108	100

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masha		<i>LCIV: Isingiro</i>		143,457	40,057
Construction of Shallow Wells		Conditional transfer for Rural Water	Works Underway (Mobilization Stage)	6,608	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	Being Procured (Mobilization)	500	100

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakitunda		<i>LCIV: Isingiro</i>		186,066	63,167
Sector: Works and Transport				25,699	13,188
LG Function: District, Urban and Community Access Roads				25,699	13,188
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,494	10,494
LCII: Nyakarambi				10,494	10,494
Item: 263312 Conditional transfers for Road Maintenance					
Clearance of bottlenecks on 7km of Community Access Roads in Nyakitunda S/C		Other Transfers from Central Government (URF)	N/A	10,494	10,494
			(Mobilisation Stage)		
Output: District Roads Maintenance (URF)				15,205	2,693
LCII: Kamubeizi				7,111	1,208
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Nyakitunda - Kabuyanda Road 12.3 Km		Other Transfers from Central Government (URF)	N/A	7,111	1,208
			(Road/Gangs deployed)		
LCII: Ntungu				4,047	817
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Omwichewamba - Ntungu - Omukatooma Road 7Km		Other Transfers from Central Government (URF)	N/A	4,047	817
			(Road/Gangs deployed)		
LCII: Ruhira				4,047	667
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Ruhira - Rwemango - Omukashansa Road 70Km		Other Transfers from Central Government (URF)	N/A	4,047	667
			(Road/Gangs deployed)		
Sector: Education				137,073	44,522
LG Function: Pre-Primary and Primary Education				68,836	20,638
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,548	0
LCII: Ruhira				2,548	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakitunda		<i>LCIV: Isingiro</i>		186,066	63,167
completion of 2 classrooms at Rubiira p/s		LGMSD (Former LGDP)	Completed	2,548	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,287	20,638
LCII: Bugongi				15,554	3,790
Item: 263101 LG Conditional grants					
Nyakamuri II		Conditional Grant to Primary Education	N/A	5,126	1,462
Nyakitunda		Conditional Grant to Primary Education	N/A	4,433	1,332
Rwetsinga		Conditional Grant to Primary Education	N/A	5,995	996
LCII: Kamubeizi				7,630	2,360
Item: 263101 LG Conditional grants					
Kikiinga II		Conditional Grant to Primary Education	N/A	2,946	1,038
Rushoroza		Conditional Grant to Primary Education	N/A	4,684	1,322
LCII: Kihiihi				11,278	3,379
Item: 263101 LG Conditional grants					
Kihiihi		Conditional Grant to Primary Education	N/A	2,817	972
Kabumba		Conditional Grant to Primary Education	N/A	3,884	1,210
Kabatangare		Conditional Grant to Primary Education	N/A	4,577	1,197
LCII: Migyera				3,350	1,009
Item: 263101 LG Conditional grants					
Migyera II		Conditional Grant to Primary Education	N/A	3,350	1,009
LCII: Ntungu				10,348	3,553
Item: 263101 LG Conditional grants					
Ntungu mixed		Conditional Grant to Primary Education	N/A	3,099	1,222
Ntungu Boys		Conditional Grant to Primary Education	N/A	3,335	1,114

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakitunda		<i>LCIV: Isingiro</i>		186,066	63,167
Ishingisha		Conditional Grant to Primary Education	N/A	3,914	1,217
LCII: Nyakarambi Item: 263101 LG Conditional grants				8,831	3,501
Nyanjetagyera		Conditional Grant to Primary Education	N/A	2,656	918
Ngoma		Conditional Grant to Primary Education	N/A	3,312	1,491
Nyandama		Conditional Grant to Primary Education	N/A	2,862	1,092
LCII: Ruhiira Item: 263101 LG Conditional grants				9,296	3,046
Saani Pentecostal		Conditional Grant to Primary Education	N/A	2,428	901
Omwicwamba		Conditional Grant to Primary Education	N/A	3,876	1,163
Ruhiira		Conditional Grant to Primary Education	N/A	2,992	982
LG Function: Secondary Education				68,237	23,884
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,237	23,884
LCII: Bugongi Item: 263319 Conditional transfers for Secondary Schools				34,471	12,616
St.Johns Voc. Rwentsinga		Conditional Grant to Secondary Education	N/A	34,471	12,616
LCII: Ntungu Item: 263319 Conditional transfers for Secondary Schools				33,766	11,268
Ntungu s s		Conditional Grant to Secondary Education	N/A	33,766	11,268
Sector: Health				16,186	5,432
LG Function: Primary Healthcare				16,186	5,432
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,186	5,432
LCII: Bugongi Item: 263104 Transfers to other govt. units				4,047	1,262
Nyakitunda H/C III	Bugongi	Conditional Grant to PHC - development	N/A	4,047	1,262
LCII: Kamubeizi				2,023	727

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakitunda		<i>LCIV: Isingiro</i>		186,066	63,167
Item: 263104 Transfers to other govt. units					
Karokarungi H/C II	Kamubeizi	Conditional Grant to PHC - development	N/A	2,023	727
LCII: Kihiihi				2,023	727
Item: 263104 Transfers to other govt. units					
Kihiihi H/C II	Kihiihi	Conditional Grant to PHC- Non wage	N/A	2,023	727
LCII: Migyera				2,023	727
Item: 263104 Transfers to other govt. units					
Migyera H/C II	Migyera	Conditional Grant to PHC - development	N/A	2,023	727
LCII: Ntungu				2,023	727
Item: 263104 Transfers to other govt. units					
Ntungu H/C II	Ntungu	Conditional Grant to PHC - development	N/A	2,023	727
LCII: Ruhiira				4,047	1,262
Item: 263104 Transfers to other govt. units					
Ruhiira H/C III	Ruhiira	Conditional Grant to PHC - development	N/A	4,047	1,262
Sector: Water and Environment				7,108	25
LG Function: Rural Water Supply and Sanitation				7,108	25
<i>Capital Purchases</i>					
Output: Shallow well construction				7,108	25
LCII: Nyakarambi				7,108	25
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells		Conditional transfer for Rural Water	Works Underway (Mobilization stage)	6,608	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	Works Underway (Works ongoing)	500	25

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamuyanja		<i>LCIV: Isingiro</i>		246,160	78,125
Sector: Works and Transport				108,551	19,960
LG Function: District, Urban and Community Access Roads				108,551	19,960
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,235	4,235
LCII: Ibumba				4,235	4,235
Item: 263312 Conditional transfers for Road Maintenance					
Clearance of bottlenecks on 3 km of Community Access Roads in Nyamuyanja S/C		Other Transfers from Central Government (URF)	N/A	4,235	4,235
			(Mobilization stage)		
Output: Bottle necks Clearance on Community Access Roads				13,100	959
LCII: Ibumba				13,100	959
Item: 263106 Other Current grants					
Implementation of recurrent activities for CAIP benefitting Communities		Other Transfers from Central Government (CAIP)	N/A	13,100	959
			(55% works done)		
Output: District Roads Maintenance (URF)				91,216	14,766
LCII: Ibumba				72,138	12,514
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized road Maintenance of Nsiika - Kamutumo - Kyanza road 12Km		Other Transfers from Central Government (URF)	N/A	65,200	11,294
			(Planned works done)		
Routine Manual Maintenance of Nsiika - Kamutumo - Kyanza Road 12 Km		Other Transfers from Central Government (URF)	N/A	6,938	1,220
			(Road/Gangs deployed)		
LCII: Katanoga				5,781	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kishuro - Katanga - Nyakigyera - Nyamuyanja road		Other Transfers from Central Government	N/A	5,781	0
			(Mobilisation stage)		
LCII: Kigyendwa				13,297	2,252
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamuyanja		<i>LCIV: Isingiro</i>		246,160	78,125
Routine Manual Maintenance of Kaberebere - Ryamiyonga Road 23 Km		Other Transfers from Central Government (URF)	N/A	13,297	2,252
			(Road/Gangs deployed)		
Sector: Education				104,357	35,545
LG Function: Pre-Primary and Primary Education				44,297	11,419
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,128	0
LCII: Kigyendwa				5,128	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms with furniture at Nyakibaare p/s		LGMSD (Former LGDP)	Completed	5,128	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,169	11,419
LCII: Ibumba				14,761	4,404
Item: 263101 LG Conditional grants					
Kayonza		Conditional Grant to Primary Education	N/A	3,945	925
Kyanza		Conditional Grant to Primary Education	N/A	2,199	982
Kamutumo		Conditional Grant to Primary Education	N/A	2,824	862
Ijugangoma		Conditional Grant to Primary Education	N/A	2,496	869
Ibumba		Conditional Grant to Primary Education	N/A	3,297	766
LCII: Katanoga				6,975	2,076
Item: 263101 LG Conditional grants					
St Peters Katanoga		Conditional Grant to Primary Education	N/A	2,923	930
Katanoga		Conditional Grant to Primary Education	N/A	4,052	1,146
LCII: Kigyendwa				4,280	1,205
Item: 263101 LG Conditional grants					

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamuyanja		<i>LCIV: Isingiro</i>		246,160	78,125
Nyamuyanja Modern		Conditional Grant to Primary Education	N/A	4,280	1,205
LCII: Nyamuyanja Item: 263101 LG Conditional grants				13,153	3,734
Kiihwa		Conditional Grant to Primary Education	N/A	6,072	1,678
Nyamuyanja Central		Conditional Grant to Primary Education	N/A	3,808	1,028
Nyakibaare II		Conditional Grant to Primary Education	N/A	3,274	1,028
LG Function: Secondary Education				60,059	24,126
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,059	24,126
LCII: Katanoga Item: 263319 Conditional transfers for Secondary Schools				26,293	11,761
Katanoga s s		Conditional Grant to Secondary Education	N/A	26,293	11,761
LCII: Nyamuyanja Item: 263319 Conditional transfers for Secondary Schools				33,766	12,365
Nyamuyanja s s		Conditional Grant to Secondary Education	N/A	33,766	12,365
Sector: Health				26,144	16,481
LG Function: Primary Healthcare				26,144	16,481
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,144	16,481
LCII: Ibumba Item: 263104 Transfers to other govt. units				2,023	727
Kahenda H/C II		Conditional Grant to PHC - development	N/A	2,023	727
LCII: Katanoga Item: 263104 Transfers to other govt. units				2,023	727
Katanoga H/C II	Katanoga	Conditional Grant to PHC - development	N/A	2,023	727
LCII: Nyamuyanja Item: 263104 Transfers to other govt. units				22,097	15,028
Nyamuyanja H/C IV	Nyamuyanja village	Conditional Grant to PHC - development	N/A	22,097	15,028
Sector: Water and Environment				7,108	6,139
LG Function: Rural Water Supply and Sanitation				7,108	6,139

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamuyanja		<i>LCIV: Isingiro</i>		246,160	78,125
<i>Capital Purchases</i>					
Output: Shallow well construction				7,108	6,139
LCII: Ibumba				7,108	6,139
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells		Conditional transfer for Rural Water	Works Underway (Works Ongoing)	6,608	6,139
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of shallow wells		Conditional transfer for Rural Water	Not Started	500	0

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruborogota		<i>LCIV: Isingiro</i>		239,823	145,079
Sector: Works and Transport				11,046	6,482
LG Function: District, Urban and Community Access Roads				11,046	6,482
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,785	5,785
LCII: Nshenyi				5,785	5,785
Item: 263312 Conditional transfers for Road Maintenance					
Clearance of bottlenecks on 4km of Community Access Roads in Ruborogota S/C		Other Transfers from Central Government (URF)	N/A	5,785	5,785
			(Works in progress)		
Output: District Roads Maintenance (URF)				5,261	698
LCII: Kyamusooni				5,261	698
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Kabuyanda - Iryango - Ruborogota Road 9.1Km		Other Transfers from Central Government (URF)	N/A	5,261	698
			(Road/Gangs deployed)		
Sector: Education				32,224	11,216
LG Function: Pre-Primary and Primary Education				32,224	11,216
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,224	11,216
LCII: Karama				12,642	4,297
Item: 263101 LG Conditional grants					
Karama II		Conditional Grant to Primary Education	N/A	2,786	1,016
Bibungo		Conditional Grant to Primary Education	N/A	3,971	1,163
Kenteeko		Conditional Grant to Primary Education	N/A	3,160	1,224
Kagabagaba		Conditional Grant to Primary Education	N/A	2,725	893
LCII: Kyamusooni				3,960	1,614
Item: 263101 LG Conditional grants					
Kyamusooni		Conditional Grant to Primary Education	N/A	3,960	1,614
LCII: Ruborogota				15,623	5,305
Item: 263101 LG Conditional grants					

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruborogota		<i>LCIV: Isingiro</i>		239,823	145,079
Kashenyi(Isingiro)		Conditional Grant to Primary Education	N/A	2,519	884
Mpoma		Conditional Grant to Primary Education	N/A	2,550	945
Ibinja		Conditional Grant to Primary Education	N/A	3,114	918
Ruborogota		Conditional Grant to Primary Education	N/A	4,600	1,592
Nyabugando		Conditional Grant to Primary Education	N/A	2,839	967
Sector: Health				29,719	20,312
LG Function: Primary Healthcare				29,719	20,312
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				21,626	17,596
LCII: Karama				21,626	17,596
Item: 231002 Residential buildings (Depreciation)					
Junior staff house at Karama HC III	Karama H/C II	Conditional Grant to PHC - development	Completed	21,626	17,596
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,093	2,716
LCII: Karama				2,023	727
Item: 263104 Transfers to other govt. units					
Karama H/C II	Karama	Conditional Grant to PHC - development	N/A	2,023	727
LCII: Kyamusooni				2,023	727
Item: 263104 Transfers to other govt. units					
Kyamusooni H/C II	Kyamusooni	Conditional Grant to PHC - development	N/A	2,023	727
LCII: Ruborogota				4,047	1,262
Item: 263104 Transfers to other govt. units					
Ruborogota H/C III	Ruborogota	Conditional Grant to PHC - development	N/A	4,047	1,262
Sector: Water and Environment				166,834	107,069
LG Function: Rural Water Supply and Sanitation				166,834	107,069
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				166,834	107,069
LCII: Ruborogota				166,834	107,069
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 560 Isingiro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruborogota		<i>LCIV: Isingiro</i>		239,823	145,079
Appraisal of design of Ruborogota GFS		Conditional transfer for Rural Water	Completed	3,000	2,264
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of works on Ruborogota GFS PHASE 2		Conditional transfer for Rural Water	Works Underway (Works 70% complete)	4,000	2,240
Item: 312104 Other Structures					
Construction of PHASE 2 Ruborogota GFS		Conditional transfer for Rural Water	Works Underway (Works 70% Complete.)	159,834	102,565

Vote: 560 Isingiro District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 560 Isingiro District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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