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**Vote: 526** Kisoro District

**2014/15 Quarter 4**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:526 Kisoro District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kisoro District**

Date: 2/23/2016

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

**Vote: 526** Kisoro District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,143,212	1,057,840	93%
2a. Discretionary Government Transfers	6,255,033	5,095,556	81%
2b. Conditional Government Transfers	21,149,221	18,353,998	87%
2c. Other Government Transfers	2,250,372	2,281,125	101%
3. Local Development Grant	411,060	411,059	100%
4. Donor Funding	1,146,692	399,934	35%
<b>Total Revenues</b>	<b>32,355,589</b>	<b>27,599,511</b>	<b>85%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,692,739	1,302,753	1,270,457	77%	75%	98%
2 Finance	666,168	452,673	442,661	68%	66%	98%
3 Statutory Bodies	689,090	645,598	600,642	94%	87%	93%
4 Production and Marketing	884,061	466,356	460,997	53%	52%	99%
5 Health	6,799,621	5,811,253	5,715,269	85%	84%	98%
6 Education	17,180,803	14,591,566	14,525,846	85%	85%	100%
7a Roads and Engineering	1,087,525	1,019,312	971,392	94%	89%	95%
7b Water	1,237,710	1,233,797	1,221,643	100%	99%	99%
8 Natural Resources	239,909	299,369	196,571	125%	82%	66%
9 Community Based Services	1,047,582	447,026	436,801	43%	42%	98%
10 Planning	740,692	973,248	969,965	131%	131%	100%
11 Internal Audit	89,688	71,249	71,149	79%	79%	100%
<b>Grand Total</b>	<b>32,355,589</b>	<b>27,314,202</b>	<b>26,883,394</b>	<b>84%</b>	<b>83%</b>	<b>98%</b>
Wage Rec't:	19,112,709	15,758,237	15,758,236	82%	82%	100%
Non Wage Rec't:	9,302,776	9,002,130	8,752,706	97%	94%	97%
Domestic Dev't	2,793,413	2,164,202	2,001,091	77%	72%	92%
Donor Dev't	1,146,692	389,633	371,361	34%	32%	95%

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

The District had an annual budget of Ushs 32,355,589,000 and cumulative receipts in the quarter amounting to 27,599,511,000 denoting 85% performance. Local revenue performed at 93% which is fairly good performance. Discretionary Government transfers stood at 81% and this low performance is attributed to the fact that some of the posts under unconditional grant wage were still vacant. Conditional Government Transfers performed at 87% because NAADS performed at 0% while Other Government Transfers stood at 101%. Donor funding poorly performed at 35% but it is not yet clear as to why most of the donors did not meet their funding obligations. Funds were majorly from World Health Organisation, UNICEF for immunization, Strengthening Decentralization for Sustainability Programme, UNEB for conducting 2014 PLE, PACE. However, some donors did not disburse any funds at all but no explanation has been given. The cumulative

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## **Vote: 526** Kisoro District

## **2014/15 Quarter 4**

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

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releases were Ushs 27,314,202,000 which was 84% of the targeted 100%. However, budget allocations to Planning performed highly at 131% due to Uganda Bureau Of Statistics that disbursed money over and above the budget. Some sectors like Community Based Services and Production and Marketing performed poorly due to reason highlighted above. The cumulative expenditure in the quarter was Ushs 26,883,394,000 representing a performance at 83%. Most of the Departments had a budget release spent ranging from 95-100% which implies there was a high absorption capacity. However, there was a poor performance in Natural Resources Sector because Uganda Wildlife Authority disbursed money to the District late and it could not be fully utilized at the end of the quarter by the beneficially sub-counties.

**Vote: 526** Kisoro District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>1,143,212</b>	<b>1,057,840</b>	<b>93%</b>
Liquor licences	40,552	9,279	23%
Property related Duties/Fees	19,401	8,800	45%
Park Fees	178,104	197,309	111%
Other licences	1,242	166	13%
Other Fees and Charges	69,786	228,144	327%
Other Court Fees	166	0	0%
Miscellaneous	17,298	47,288	273%
Market/Gate Charges	205,463	230,476	112%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	22,077	9,233	42%
Local Hotel Tax	15,020	5,002	33%
Land Fees	170,950	28,485	17%
Inspection Fees	2,538	4,394	173%
Advertisements/Billboards	36,993	28,094	76%
Fees from Hospital Private Wings	8,863	0	0%
Business licences	93,838	69,461	74%
Application Fees	5,159	6,420	124%
Animal & Crop Husbandry related levies	63,326	54,973	87%
Agency Fees		17,461	
Local Service Tax	68,870	75,796	110%
Rent & Rates from other Gov't Units	44,988	22,451	50%
Rent & rates-produced assets-from private entities	59,431	12,019	20%
Registration of Businesses	850	0	0%
Unspent balances – Locally Raised Revenues	1,209	0	0%
Sale of (Produced) Government Properties/assets	17,088	2,589	15%
<b>2a. Discretionary Government Transfers</b>	<b>6,255,033</b>	<b>5,095,556</b>	<b>81%</b>
Transfer of District Unconditional Grant - Wage	2,233,305	1,490,258	67%
District Unconditional Grant - Non Wage	521,285	521,284	100%
Hard to reach allowances	3,242,244	2,833,101	87%
Transfer of Urban Unconditional Grant - Wage	184,620	177,333	96%
Urban Unconditional Grant - Non Wage	73,579	73,580	100%
<b>2b. Conditional Government Transfers</b>	<b>21,149,221</b>	<b>18,353,998</b>	<b>87%</b>
Conditional Grant to Primary Education	701,082	672,030	96%
Conditional Transfers for Primary Teachers Colleges	201,979	201,978	100%
Conditional Transfers for Non Wage Technical Institutes	209,147	209,147	100%
Conditional transfer for Rural Water	772,428	772,428	100%
Conditional Grant to Women Youth and Disability Grant	12,722	12,720	100%
Conditional Grant for NAADS	166,529	0	0%
Conditional Grant to Agric. Ext Salaries	54,792	43,050	79%
Conditional Grant to Tertiary Salaries	534,193	295,916	55%
Conditional Grant to SFG	210,652	210,652	100%
Conditional Grant to Secondary Salaries	1,939,859	1,685,222	87%
Conditional Grant to PHC- Non wage	157,938	157,937	100%
Conditional Grant to Primary Salaries	9,703,484	8,041,486	83%
Conditional Grant to DSC Chairs' Salaries	24,523	24,900	102%
Conditional Grant to PHC Salaries	4,074,704	3,738,132	92%
Conditional Grant to Community Devt Assistants Non Wage	3,533	3,532	100%

**Vote: 526** Kisoro District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to District Hospitals	137,331	137,332	100%
Conditional transfers to Production and Marketing	75,945	75,944	100%
Conditional Grant to PHC - development	99,923	99,923	100%
Conditional Grant to PAF monitoring	56,547	56,548	100%
Conditional Grant to NGO Hospitals	353,304	353,304	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,753	5,752	100%
Conditional Grant to Functional Adult Lit	13,947	13,948	100%
Conditional Grant to Secondary Education	997,363	997,363	100%
Conditional transfers to DSC Operational Costs	47,197	47,196	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	130,323	86%
Conditional transfers to School Inspection Grant	47,665	47,664	100%
Conditional transfers to Special Grant for PWDs	26,561	26,560	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	76,772	76,772	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
NAADS (Districts) - Wage	212,345	136,118	64%
<b>2c. Other Government Transfers</b>	<b>2,250,372</b>	<b>2,281,125</b>	<b>101%</b>
Unspent balances – UnConditional Grants		31,566	
Other Transfers from Central Government(UBOS)	585,159	851,280	145%
Other Transfers from Central Government (MoGLSD)	427,879	5,540	1%
Other Transfers from Central Government (MoES)	3,990	2,013	50%
Other Transfers from Central Government (MGLSD-Labour Day)		16,027	
Roads maintenance URF	614,973	614,970	100%
Other Transfers from Central Government(UWA)		166,727	
Unspent balances – Other Government Transfers	43,447	43,447	100%
Unspent balances – Conditional Grants	539,225	535,856	99%
CAIIP	35,700	13,700	38%
<b>3. Local Development Grant</b>	<b>411,060</b>	<b>411,059</b>	<b>100%</b>
LGMSD (Former LGDP)	411,060	411,059	100%
<b>4. Donor Funding</b>	<b>1,146,692</b>	<b>399,934</b>	<b>35%</b>
PLE EXAMS - UNEB	9,396	10,821	115%
AIDS Information Centre	10,000	10,000	100%
WASH-PLUS	38,130	37,532	98%
PACE	2,900	2,020	70%
Neglected Tropical Diseases	19,787	0	0%
TB/LEPROSY	368	0	0%
UNICEF	182,847	43,986	24%
UNICEF (Education Barazas)	22,100	0	0%
WHO	66,703	127,272	191%
Unspent balances - donor	36,975	36,975	100%
GLOBAL FUND	75,000	6,393	9%
Strengthening Decentralisation for Sustainability (SDS)	682,486	124,934	18%
<b>Total Revenues</b>	<b>32,355,589</b>	<b>27,599,511</b>	<b>85%</b>

**Vote: 526** Kisoro District

**2014/15 Quarter 4**

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## **Summary: Cumulative Revenue Performance**

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

The District planned to receive UGX 1,143,211,645 from Local raised revenue (LLR) in FY 2014-15. By the end of the financial year LLR performance was at Ushs 1,057,840,000 denoting 93% which is a remarkable improvement compared to the previous years. There is a problem of monitoring Hotel Owners as they refuse to disclose their books and therefore difficult to determine Local Hotel Tax. Local Service Tax which is deducted directly from payroll registered a high performance because deductions from staff are remitted to the district as soon as it deducted. Liquor licences had been budgeted for highly but Banana Bacterial Wilt (BBW) had adverse effect on local brew production. However, application fees performed very well at 124% because the lands office handling Freehold ownership is fully operational.

### **(ii) Cumulative Performance for Central Government Transfers**

The District received Central Government Transfers in form of Conditional, Discretionary Government Transfers, other transfers and Local Development Grant amounting to 26,280,448,000 which give 87% performance. Most of the Central Government Transfers meant performed very well except in areas where the wage component was over budgeted and/or affected by streamlining of salaries. NAADS performed very poor at 0% due to restructuring of the policy shift in the programme implementation. Youth Livelihood project performed at 1% because Ministry for gender had released little money for both operations and Youth projects. However there was high performance in census funding because UBOS released more funds than had been budgeted for which was returned. The district also receive Ushs 16,026,700 and Ushs 166,727,000 for Labour Day celebrations and royalties from Uganda Wildlife Authority respectively and yet had not been budgeted for.

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

The Donor Funds were budgeted at Ushs 1,146,691,878 and has so far received only Ushs 399,934,000 representing 35%. Some of the donors performed at 0%. World Health Organisation performed at 191% which is a very good performance. However, even those who tried to disburse funds did not meet their funding obligations as planned apart from UNEB which disbursed over and above the total budget in order to meet the increased unit cost of conducting PLE.

**Vote: 526** Kisoro District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,568,677	1,257,931	80%	392,169	392,884	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	33,105	33,105	100%	8,276	8,276	100%
Locally Raised Revenues	72,550	64,410	89%	18,138	41,405	228%
Other Transfers from Central Government		2,918		0	2,918	
Multi-Sectoral Transfers to LLGs	487,676	472,260	97%	121,919	152,700	125%
District Unconditional Grant - Non Wage	79,324	78,128	98%	19,831	17,161	87%
Transfer of District Unconditional Grant - Wage	743,716	491,386	66%	185,929	136,202	73%
Hard to reach allowances	122,307	85,724	70%	30,577	26,722	87%
<i>Development Revenues</i>	124,062	44,822	36%	31,016	8,995	29%
Donor Funding	77,933	0	0%	19,483	0	0%
LGMSD (Former LGDP)	41,224	39,682	96%	10,306	6,236	61%
Multi-Sectoral Transfers to LLGs	4,905	5,140	105%	1,226	2,759	225%
<b>Total Revenues</b>	<b>1,692,739</b>	<b>1,302,753</b>	<b>77%</b>	<b>423,185</b>	<b>401,879</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,568,677	1,228,790	78%	392,169	380,143	97%
Wage	928,336	668,717	72%	232,084	186,178	80%
Non Wage	640,341	560,073	87%	160,085	193,965	121%
<i>Development Expenditure</i>	124,062	41,667	34%	31,016	23,778	77%
Domestic Development	46,129	41,667	90%	11,532	23,778	206%
Donor Development	77,933	0	0%	19,483	0	0%
<b>Total Expenditure</b>	<b>1,692,740</b>	<b>1,270,457</b>	<b>75%</b>	<b>423,185</b>	<b>403,921</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		29,141	2%			
<i>Development Balances</i>		3,155	3%			
Domestic Development		3,155	7%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>32,297</b>	<b>2%</b>			

Administration Department had an annual Budget of Ushs 1,692,739,000 while the cumulative outturn was Ushs 1,302,753,000 representing 77%. This low performance is as a result of Donor funding which performed at 0%. However, a high performance was realized under locally raised revenue which performed at 228% because it was allocated to cater for the urgency of data capture for salaries, and multisectoral transfers to LLGs which were at 125% for recurrent revenues and 225% under development venues. The Cumulative expenditure outturn is Shs 1,270,457,000 representing 75% performance. The Quarterly expenditure outturn performed at 95% due to reasons highlighted above. The unspent recurrent balance was 29,140,743 of which shs 16,264,029 was for LLGs and Shs 12,876,714 was for the department. Out of the departmental unspent balance, shs 10,000,000 was for printing of staff Identity Cards and the balance was for monitoring projects under revenue sharing.

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

The unspent recurrent balance was 29,140,743 of which shs 16,264,029 was for LLGs and Shs 12,876,714 for printing of staff Identity Cards and the balance was for monitoring projects under revenue sharing.

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	5	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	10	4
<b>Function Cost (UShs '000)</b>	1,692,740	<b>1,270,457</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,692,740</b>	<b>1,270,457</b>

6 consultations with Central Govt made by CAO, Payments for utilities made, General Administration and Office maintenance done. Pay change reports for staff deletion and accessto pay roll handled. 3 capacity buildingworkshops held. 4 vacancies under subcounty administration filled. The rest of the activities in the department of administration are routine management activities relating to human resource management, information and public relations,assets and facilities management, records management and Subcounty supervision.



**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	646,544	450,905	70%	161,636	127,232	79%
Conditional Grant to PAF monitoring	3,059	2,295	75%	765	0	0%
Locally Raised Revenues	64,124	46,674	73%	16,031	29,126	182%
Multi-Sectoral Transfers to LLGs	229,746	149,721	65%	57,436	36,033	63%
District Unconditional Grant - Non Wage	62,202	48,031	77%	15,551	7,903	51%
Transfer of District Unconditional Grant - Wage	260,217	190,091	73%	65,054	49,499	76%
Hard to reach allowances	27,196	14,094	52%	6,799	4,671	69%
<i>Development Revenues</i>	19,624	1,768	9%	4,906	1,271	26%
Donor Funding	17,136	0	0%	4,284	0	0%
Multi-Sectoral Transfers to LLGs	2,488	1,768	71%	622	1,271	204%
<b>Total Revenues</b>	<b>666,168</b>	<b>452,673</b>	<b>68%</b>	<b>166,542</b>	<b>128,504</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	646,544	441,292	68%	161,636	124,502	77%
Wage	260,217	190,091	73%	65,054	49,499	76%
Non Wage	386,327	251,201	65%	96,582	75,003	78%
<i>Development Expenditure</i>	19,624	1,370	7%	4,906	1,260	26%
Domestic Development	2,488	1,370	55%	622	1,260	203%
Donor Development	17,136	0	0%	4,284	0	0%
<b>Total Expenditure</b>	<b>666,168</b>	<b>442,661</b>	<b>66%</b>	<b>166,542</b>	<b>125,762</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,614	1%			
<i>Development Balances</i>		398	2%			
Domestic Development		398	16%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,012</b>	<b>2%</b>			

The Sector had an annual budget of Ushs 666,168,000. The outturn was Shs442,662,000 representing only 68%. This was due to poor performance at 0% in donor funding which was not forthcoming. The Multi sectoral Transfers to LLGs performed at 65% and 71% for recurrent and Development components respectively in this report. The department planned to receive 166,542,000 in the quarter. However, only Shs128,054,000 was received representing 77%. This was due to little allocation of unconditional grant non wage because of competing demands. Again there was no release for donor funding (SDS). The cumulative expenditures were 442,662,000 representing 66% and the quarterly outturn was 76%. The recurrent unspent balance of Ushs 1,470,000 was funds meant for fuel whose LPO had not yet matured. The balance also included Ushs 8,144,000 meant for LLGs and shs 398,000 were meant for development under LLGS.

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

The recurrent unspent balance of Ushs 1,470,000 was funds meant for fuel whose LPO had not yet matured. The balance also included Ushs 8,144,000 meant for LLGs and shs 398,000 were meant for development under LLGS.

**(ii) Highlights of Physical Performance**

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

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/7/2014	31/7/2015
Value of LG service tax collection	68870092	734388047
Value of Hotel Tax Collected	15020111	760000
Value of Other Local Revenue Collections	1058112442	714823587
Date of Approval of the Annual Workplan to the Council	26/05/2015	28/05/2015
Date for presenting draft Budget and Annual workplan to the Council	24/03/2015	31/03/2015
Date for submitting annual LG final accounts to Auditor General	29/09/2014	31/08/2015
<b>Function Cost (UShs '000)</b>	<b>666,168</b>	<b>442,661</b>
<b>Cost of Workplan (UShs '000):</b>	<b>666,168</b>	<b>442,661</b>

Finance Staff were paid Salary. Consultations were carried out. Transport allowances paid. Stationery procured, bank charges paid, Sub-counties monitored, internet airtime purchased, and revenue arrears verified, local revenue collection monitored.

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	687,740	645,358	94%	171,935	241,340	140%
Conditional Grant to DSC Chairs' Salaries	24,523	24,900	102%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	47,197	47,196	100%	11,799	11,799	100%
Conditional transfers to Salary and Gratuity for LG ele	150,883	130,323	86%	37,721	60,614	161%
Conditional transfers to Councillors allowances and E	76,772	76,772	100%	19,193	56,072	292%
Locally Raised Revenues	75,773	20,056	26%	18,943	17,056	90%
Unspent balances – UnConditional Grants		19,906		0	0	
Multi-Sectoral Transfers to LLGs	103,488	116,156	112%	25,872	35,853	139%
District Unconditional Grant - Non Wage	70,982	104,304	147%	17,745	23,985	135%
Transfer of District Unconditional Grant - Wage	110,001	77,492	70%	27,500	24,431	89%
Hard to reach allowances		133		0	0	
<i>Development Revenues</i>	1,350	240	18%	337	240	71%
Multi-Sectoral Transfers to LLGs	1,350	240	18%	337	240	71%
<b>Total Revenues</b>	<b>689,090</b>	<b>645,598</b>	<b>94%</b>	<b>172,273</b>	<b>241,580</b>	<b>140%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	687,740	600,402	87%	171,935	218,820	127%
Wage	285,407	228,215	80%	71,351	85,045	119%
Non Wage	402,333	372,187	93%	100,584	133,775	133%
<i>Development Expenditure</i>	1,350	240	18%	337	240	71%
Domestic Development	1,350	240	18%	337	240	71%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>689,090</b>	<b>600,642</b>	<b>87%</b>	<b>172,273</b>	<b>219,060</b>	<b>127%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		44,956	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>44,956</b>	<b>7%</b>			

The sector had an annual workplan of 689,090,000 and the cumulative outturn was Shs.645,598,000 representing 94% performance. This performance was attributed to by The District Unconditional grant non-wage recurrent which performed highly at 147% due to Council and Committee seatings bearing in mind that Local revenue was not forthcoming and Conditional allowances to Councillors and ex gratia which performed at 100% However, locally raised revenue performed poorly at 26% because of poor revenue inflow. The quarterly plan was 172,273,000 and the quarterly out turn was Shs 241,580,000 reflecting 140% performance due releases of ex-gratia for LCs and Councilors allowances which performed highly at 292%. Multi-sectoral transfers to LLG also performed highly at 139% whereas the district non-wage was at 135% arising from Council's commitments at the end of the FY. The cumulative expenditure was Ushs 600,642,000 reflecting 87% and the quarterly expenditure stood at 127% indicating high absorption capacity. The recurrent unspent balance of Shs. 44,956,000 was resulting from a Council meeting that was not yet held though scheduled equivalent to Shs. 9,654,633 whereas the balance of Shs. 35,301,000 was allocation for the LLGs.

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

The recurrent unspent balance of Shs 44,956,000 was resulting from a Council meeting that was not yet held though

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

scheduled equivalent to Shs. 9,654,633 whereas the balance of Shs. 35,301,000 was allocation for the LLGs.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	100	164
No. of Land board meetings	8	8
No. of Auditor Generals queries reviewed per LG	6	6
No. of LG PAC reports discussed by Council	4	4
<b>Function Cost (US\$ '000)</b>	689,090	<b>600,642</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>689,090</b>	<b>600,642</b>

District Land Board: 2 District Land Board meetings held, 2 Land inspections held at Kisoro Town Council .

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	641,127	397,734	62%	160,282	78,815	49%
Conditional Grant to Agric. Ext Salaries	54,792	43,050	79%	13,698	15,973	117%
Conditional transfers to Production and Marketing	34,175	34,175	100%	8,544	8,544	100%
NAADS (Districts) - Wage	212,345	136,118	64%	53,086	0	0%
Locally Raised Revenues	6,435	2,000	31%	1,609	0	0%
Multi-Sectoral Transfers to LLGs	20,474	20,723	101%	5,118	15,692	307%
District Unconditional Grant - Non Wage	6,028	1,620	27%	1,507	405	27%
Transfer of District Unconditional Grant - Wage	247,471	150,717	61%	61,868	35,189	57%
Hard to reach allowances	59,408	9,332	16%	14,852	3,013	20%
<i>Development Revenues</i>	242,935	68,621	28%	56,083	12,163	22%
Conditional Grant for NAADS	166,529	0	0%	41,632	0	0%
Conditional transfers to Production and Marketing	41,770	41,769	100%	10,442	10,442	100%
LGMDS (Former LGDP)	7,051	6,862	97%	1,763	1,067	61%
Unspent balances – Conditional Grants	18,603	18,603	100%	0	0	
Multi-Sectoral Transfers to LLGs	980	700	71%	245	400	163%
District Unconditional Grant - Non Wage	8,002	687	9%	2,000	254	13%
<b>Total Revenues</b>	<b>884,061</b>	<b>466,356</b>	<b>53%</b>	<b>216,365</b>	<b>90,978</b>	<b>42%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	641,127	392,376	61%	160,282	76,336	48%
Wage	514,608	329,885	64%	128,652	51,162	40%
Non Wage	126,519	62,491	49%	31,630	25,174	80%
<i>Development Expenditure</i>	242,935	68,621	28%	56,083	25,803	46%
Domestic Development	242,935	68,621	28%	56,083	25,803	46%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>884,061</b>	<b>460,997</b>	<b>52%</b>	<b>216,365</b>	<b>102,140</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,359	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,359</b>	<b>1%</b>			

The Sector had an annual budget of Ushs 884,061,000 and the cumulative outturn was Ushs 466,356,000 representing 53%. This low performance is mainly attributed to the lower than expected amount for hard to reach allowances and this was so because of the smaller than expected number of staff on board. 31% locally raised revenue was below the expectations due to lower than expected collections. However, there was a high performance in conditional transfers to Production and Marketing which performed at 100%. The sector planned to receive Ushs 216,365,000 during the quarter but the outturn was Ushs 90,978,000 representing 42%. This low performance is attributed to non release of both NAADS wage for the obvious reason that NAADS was restructured and therefore the NAADS staff were laid off, due to the reasons already stated above. The cumulative expenditures was Ushs 460,997,000 representing 52% and quarter's outturn was 102,140,000 which represents only 48% which indicates low absorption capacity due to reasons mentioned above. The unspent balances of Ushs 3,476,457 was due to a delay in processing LPOs for procurement of fuel and allowances that were in process by end of the quarter and Shs 1,883,062 was for LLGs.

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

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

The unspent balances of Ushs 3,476,457 was due to a delay in processing LPOs for procurement of fuel and allowances that were in process by end of the quarter and Shs 1,883.062 was for LLGS

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	6	0
No. of functional Sub County Farmer Forums	404	0
No. of farmers accessing advisory services	84000	0
No. of farmer advisory demonstration workshops	1120	0
No. of farmers receiving Agriculture inputs	1188	0
<b>Function Cost (UShs '000)</b>	<b>407,625</b>	<b>152,244</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock by type undertaken in the slaughter slabs	13300	23379
Quantity of fish harvested	400000	0
<b>Function Cost (UShs '000)</b>	<b>445,459</b>	<b>286,864</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	30	0
No of businesses assisted in business registration process	5	0
No. of producers or producer groups linked to market internationally through UEPB	4	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	6	0
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	4	0
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	35	0
No. and name of new tourism sites identified	3	0
No. of opportunities identified for industrial development	1	0
No. of value addition facilities in the district	7	0
A report on the nature of value addition support existing and needed	No	No
No. of Tourism Action Plans and regulations developed	1	0
<b>Function Cost (UShs '000)</b>	<b>30,978</b>	<b>21,889</b>
<b>Cost of Workplan (UShs '000):</b>	<b>884,061</b>	<b>460,997</b>

The main feature during the quarter was procurement of apple seedlings. 1,945 apple seedling were procured for 34 farmers

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,713,431	5,367,942	94%	1,428,358	1,327,547	93%
Conditional Grant to PHC Salaries	4,074,704	3,738,132	92%	1,018,676	844,398	83%
Conditional Grant to PHC- Non wage	157,938	157,937	100%	39,484	39,484	100%
Conditional Grant to District Hospitals	137,331	137,332	100%	34,333	34,333	100%
Conditional Grant to NGO Hospitals	353,304	353,304	100%	88,326	88,326	100%
Locally Raised Revenues	18,787	18,655	99%	4,697	16,655	355%
Multi-Sectoral Transfers to LLGs	151,174	106,315	70%	37,794	26,018	69%
District Unconditional Grant - Non Wage	5,431	4,320	80%	1,358	1,080	80%
Transfer of District Unconditional Grant - Wage	6,828	12,701	186%	1,707	2,716	159%
Hard to reach allowances	807,933	839,247	104%	201,983	274,537	136%
<i>Development Revenues</i>	1,086,190	443,311	41%	257,217	47,436	18%
Conditional Grant to PHC - development	99,923	99,923	100%	24,981	14,625	59%
Donor Funding	828,060	213,896	26%	207,015	0	0%
LGMSD (Former LGDP)	9,030	8,788	97%	2,257	1,366	61%
Unspent balances – Conditional Grants	57,324	47,886	84%	0	0	
Multi-Sectoral Transfers to LLGs	90,826	71,956	79%	22,707	31,120	137%
District Unconditional Grant - Non Wage	1,027	861	84%	257	325	127%
<b>Total Revenues</b>	<b>6,799,621</b>	<b>5,811,253</b>	<b>85%</b>	<b>1,685,574</b>	<b>1,374,983</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,713,431	5,331,253	93%	1,428,358	1,348,399	94%
Wage	4,081,532	3,750,833	92%	1,020,383	847,114	83%
Non Wage	1,631,899	1,580,420	97%	407,975	501,285	123%
<i>Development Expenditure</i>	1,086,190	384,017	35%	257,217	131,828	51%
Domestic Development	258,130	184,929	72%	50,202	104,523	208%
Donor Development	828,060	199,088	24%	207,015	27,304	13%
<b>Total Expenditure</b>	<b>6,799,621</b>	<b>5,715,269</b>	<b>84%</b>	<b>1,685,574</b>	<b>1,480,227</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		36,690	1%			
<i>Development Balances</i>		59,294	5%			
Domestic Development		44,486	17%			
Donor Development		14,808	2%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>95,984</b>	<b>1%</b>			

The Sector had an Annual Budget of Ushs 6,799,621,000 and the cumulative receipts amounted to Ushs 5,811,253,000 representing 85% of the targeted 100%. All the Central Government Transfers performed well apart from District unconditional grant-Non wage which performed at 80% because it is allocated depending on the competing demands of other sectors while Donor Funding stood at 26%. District Unconditional Grant Wage performed at 186% because the newly recruited staffs received salary earlier and hard to reach allowances. The Sector planned to receive Ushs 1,685,574,000 in the quarter but actually received Ushs 1,385,600,000 representing 82% because more staffs were shifted from PHC to Local payroll. The Cumulative Expenditure was Ushs 5,721,708 representing 84% of the annual budget. The quarterly expenditure was Shs 1,486,665 representing 88% due to some of the reasons highlighted above. The unspent recurrent balance was Shs 36,046,960 for LLGs activities and Shs 643,251 for PHC to cater for stationery. The unspent Domestic Development was Shs 38,048,000 meant for LLGs activities. The unspent donor funds were for malaria, T.B and HIV activities still on going.

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

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan 5: Health**

The unspent recurrent was for LLGs activities, and PHC meant for stationery. The unspent domestic Development was for Health LLGs activities. The unspent donor was meant for malaria, T.B and HIV activities.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
%age of approved posts filled with trained health workers	35	0
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000	8318
No. and proportion of deliveries in the District/General hospitals	3500	2805
Number of total outpatients that visited the District/ General Hospital(s).	70000	50867
Number of inpatients that visited the NGO hospital facility	15000	9089
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000	2139
Number of outpatients that visited the NGO hospital facility	40000	21759
Number of outpatients that visited the NGO Basic health facilities	25000	15573
Number of inpatients that visited the NGO Basic health facilities	2000	1047
No. and proportion of deliveries conducted in the NGO Basic health facilities	4000	312
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1600	915
Number of trained health workers in health centers	350	1138
No. of trained health related training sessions held.	60	209
Number of outpatients that visited the Govt. health facilities.	150000	351836
Number of inpatients that visited the Govt. health facilities.	1000	10087
No. and proportion of deliveries conducted in the Govt. health facilities	4000	3255
%age of approved posts filled with qualified health workers	65	86
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No. of children immunized with Pentavalent vaccine	12000	8120
No. of new standard pit latrines constructed in a village	2	8
No. of villages which have been declared Open Defecation Free(ODF)	0	50
No of healthcentres rehabilitated	1	0
No of staff houses constructed	2	2
<b>Function Cost (US\$ '000)</b>	<b>6,799,621</b>	<b>5,715,269</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,799,621</b>	<b>5,715,269</b>

Construction of 5-stance VIP latrine at Kisoro Hospital, staff house construction at Kagunga Health centre II paid.



**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	16,700,904	14,101,705	84%	4,174,924	3,428,836	82%
Conditional Grant to Tertiary Salaries	534,193	295,916	55%	133,548	70,728	53%
Conditional Grant to Primary Salaries	9,703,484	8,041,486	83%	2,425,871	1,943,087	80%
Conditional Grant to Secondary Salaries	1,939,859	1,685,222	87%	484,965	371,424	77%
Conditional Grant to Primary Education	701,082	672,030	96%	175,270	173,947	99%
Conditional Grant to Secondary Education	997,363	997,363	100%	249,341	248,869	100%
Conditional transfers to School Inspection Grant	47,665	47,664	100%	11,916	11,959	100%
Conditional Transfers for Non Wage Technical Institut	209,147	209,147	100%	52,287	52,286	100%
Conditional Transfers for Primary Teachers Colleges	201,979	201,978	100%	50,495	52,500	104%
Locally Raised Revenues	8,294	5,639	68%	2,073	0	0%
Unspent balances – Locally Raised Revenues	1,209	0	0%	0	0	0%
Other Transfers from Central Government	3,990	2,013	50%	997	0	0%
Multi-Sectoral Transfers to LLGs	31,706	10,096	32%	7,927	1,568	20%
District Unconditional Grant - Non Wage	7,769	2,160	28%	1,942	540	28%
Transfer of District Unconditional Grant - Wage	107,504	70,978	66%	26,876	19,458	72%
Hard to reach allowances	2,205,660	1,860,013	84%	551,415	482,470	87%
<i>Development Revenues</i>	479,899	489,861	102%	80,887	82,986	103%
Conditional Grant to SFG	210,652	210,652	100%	52,663	30,833	59%
Donor Funding	31,496	10,821	34%	5,525	0	0%
LGMSD (Former LGDP)	37,984	29,161	77%	9,496	5,757	61%
Unspent balances – Conditional Grants	146,956	146,956	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	48,485	88,565	183%	12,121	45,027	371%
District Unconditional Grant - Non Wage	4,326	3,706	86%	1,081	1,369	127%
<b>Total Revenues</b>	<b>17,180,803</b>	<b>14,591,566</b>	<b>85%</b>	<b>4,255,810</b>	<b>3,511,822</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	16,700,904	14,099,891	84%	4,174,924	3,427,022	82%
Wage	12,285,040	10,093,602	82%	3,071,259	2,404,697	78%
Non Wage	4,415,863	4,006,289	91%	1,103,665	1,022,325	93%
<i>Development Expenditure</i>	479,899	425,955	89%	80,887	253,760	314%
Domestic Development	448,403	415,134	93%	75,362	253,760	337%
Donor Development	31,496	10,821	34%	5,525	0	0%
<b>Total Expenditure</b>	<b>17,180,803</b>	<b>14,525,846</b>	<b>85%</b>	<b>4,255,811</b>	<b>3,680,781</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,814	0%			
<i>Development Balances</i>		63,905	13%			
Domestic Development		63,905	14%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>65,720</b>	<b>0%</b>			

The sector planned to receive Ushs 17,180,803,000 and the cumulative outturn was Shs14,591,566,000 representing 85%. This good performance was due to transfer for School ispection grant which performed at 100% due to timely releases.district un conditional grant non wage performed poorly because it is allocated according to pressing needs.The Sector planned to receive Ushs 4,255,810,000 in the quarter but actually received Ushs3,511,822,000 representing 83% due to reasons mentioned above.The Cumulative Expenditure was Ushs14,525,846,000 representing 85% while the quarterly outturn was Ushs3,680,781 representing 86% indicating good absorption capacity. The domestic recurrent was for LLGS and development unspent balance of Shs 63,905,510 comprised of Ushs 8,539,903

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for SFG whose completion certificates had not yet been presented for payment, Ushs 23,938,980 LGMSD projects that had not yet been completed for Rugeyo PS and Ikamiro PS .Shs 31,426,618 was LLG funds for activities which had not been implemented at the end of the quarter.

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

The recurrent unspent was for LLGS and development unspent of Ushs 8,539,903 for SFG whose completion certificates had not yet been presented for payment, Ushs 23,938,980 LGMSD projects Shs 31,426,618 was LLG funds

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1500	1500
No. of qualified primary teachers	1500	1500
No. of pupils enrolled in UPE	73997	70400
No. of student drop-outs	10123	0
No. of Students passing in grade one	1000	0
No. of pupils sitting PLE	5500	0
No. of classrooms rehabilitated in UPE	5	0
No. of latrine stances constructed	90	25
No. of teacher houses constructed	2	0
No. of teacher houses rehabilitated	1	0
No. of primary schools receiving furniture	2	18
<b>Function Cost (US\$ '000)</b>	<b>12,632,118</b>	<b>10,593,486</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	250	250
No. of students passing O level	3000	0
No. of students sitting O level	5000	5000
No. of students enrolled in USE	6500	5500
<b>Function Cost (US\$ '000)</b>	<b>3,333,591</b>	<b>3,056,197</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	55	55
No. of students in tertiary education	550	550
<b>Function Cost (US\$ '000)</b>	<b>1,016,564</b>	<b>739,725</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	174	174
No. of secondary schools inspected in quarter	27	27
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	36	9
<b>Function Cost (US\$ '000)</b>	<b>194,967</b>	<b>136,437</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	140	38
No. of children accessing SNE facilities	444	440
<b>Function Cost (US\$ '000)</b>	<b>3,563</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>17,180,803</b>	<b>14,525,846</b>

The department was able to Inspect 174 primary schools, 74 secondary schools and 2 tertiary schools. 1362 primary teachers and 219 teaching and non teaching staff for secondary schools were paid salaries. Routine monitoring and supervision of all institutions done.

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**Vote: 526** Kisoro District

**2014/15 Quarter 4**

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***Workplan 6: Education***

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	926,672	910,362	98%	231,668	272,753	118%
Locally Raised Revenues	11,738	0	0%	2,935	0	0%
Other Transfers from Central Government	614,973	598,885	97%	153,743	193,439	126%
Multi-Sectoral Transfers to LLGs	144,565	203,209	141%	36,141	53,530	148%
District Unconditional Grant - Non Wage	10,996	21,115	192%	2,749	2,025	74%
Transfer of District Unconditional Grant - Wage	144,399	87,153	60%	36,100	23,759	66%
<i>Development Revenues</i>	160,854	108,950	68%	33,933	20,336	60%
LGMSD (Former LGDP)	37,685	42,680	113%	9,421	7,213	77%
Locally Raised Revenues	27,227	0	0%	6,807	0	0%
Unspent balances – UnConditional Grants		11,659		0	0	
Unspent balances – Conditional Grants	25,123	25,123	100%	0	0	
Other Transfers from Central Government	35,700	13,700	38%	8,925	0	0%
Multi-Sectoral Transfers to LLGs	7,105	561	8%	1,776	150	8%
District Unconditional Grant - Non Wage	28,013	15,227	54%	7,003	12,973	185%
<b>Total Revenues</b>	<b>1,087,525</b>	<b>1,019,312</b>	<b>94%</b>	<b>265,601</b>	<b>293,089</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	926,672	903,538	98%	231,668	318,762	138%
Wage	144,399	87,153	60%	36,100	23,759	66%
Non Wage	782,273	816,385	104%	195,569	295,003	151%
<i>Development Expenditure</i>	160,854	67,854	42%	33,932	19,444	57%
Domestic Development	160,854	67,854	42%	33,932	19,444	57%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,087,525</b>	<b>971,392</b>	<b>89%</b>	<b>265,601</b>	<b>338,206</b>	<b>127%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,824	1%			
<i>Development Balances</i>		41,095	26%			
Domestic Development		41,095	26%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>47,920</b>	<b>4%</b>			

The department had an Annual Budget of Shs 1,087,525,000 and cumulative receipts amounted to Shs:1,019,312,000 representing 94%. This high performance is attributed to District Unconditional grant Non wage that performed at 192% and LGMSD at 113% because of accumulating an amount to fulfill the pressing need of finishing the District Administration block. However, Local revenue performed at 0% because of little revenue collection in the district. Again the unconditional grant wage did not perform very well because the post of the District Engineer being vacant. The Department planned to receive Shs 265,601,000 in the quarter and the quarter outturn was Shs 293,089,000 giving 110% performance because most of the activities that were planned in third quarter were done in this quarter. The cumulative expenditure amounted to Shs 971,392,000 representing 89% while the quarter's outturn was Shs 338,206,000 representing 127% indicating a high absorption capacity. The unspent recurrent was for commitment of stationery whose LPOs had not yet matured and Shs 2,208,631 was for LLGs. The domestic was unconditional grant non wage for construction of 4th wing administration block whose works are on going.

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

The unspent recurrent was for commitment of stationery whose LPOs had not yet matured and Shs 2,208,631 was for LLGs. The domestic was unconditional grant non wage for construction of 4th wing administration block whose works

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

are on going.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	13	12
Length in Km of Urban unpaved roads routinely maintained	15	15
Length in Km of Urban unpaved roads periodically maintained	1	1
Length in Km of District roads routinely maintained	260	260
<b>Function Cost (UShs '000)</b>	<b>878,588</b>	<b>770,886</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>208,937</b>	<b>200,507</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,087,525</b>	<b>971,392</b>

Routine road maintenace was carried out on district feeder using road Gangs covering 98% of the total district road network. Spot regrading and removal of road bottlenecks carried out Murara-Foto-Muhanga, Rutaka -Rutoma, Natete-Bupfumpfu- Nturo road section. Contractors for CAIIP roads in both Sub Counties of muramba and Murora were procured and the work is in progreess,With exception of TRANDIT CONTRACTORS who are working on Muramba--Koranya - Kanyakwezi road who abandoned site.

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	70,579	53,972	76%	17,645	16,207	92%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	6,267	558	9%	1,567	0	0%
District Unconditional Grant - Non Wage	925	0	0%	231	0	0%
Transfer of District Unconditional Grant - Wage	41,388	31,415	76%	10,347	10,707	103%
<i>Development Revenues</i>	1,167,130	1,179,825	101%	209,734	116,583	56%
Conditional transfer for Rural Water	772,428	772,428	100%	193,107	113,059	59%
Unspent balances - donor	36,975	24,415	66%	0	0	0%
Donor Funding	48,507	87,323	180%	12,127	0	0%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Unspent balances – Conditional Grants	291,219	291,219	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	3,000	4,043	135%	750	3,524	470%
District Unconditional Grant - Non Wage		396		0	0	
<b>Total Revenues</b>	<b>1,237,710</b>	<b>1,233,797</b>	<b>100%</b>	<b>227,379</b>	<b>132,790</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	70,579	53,415	76%	17,645	24,494	139%
Wage	41,388	31,415	76%	10,347	10,707	103%
Non Wage	29,192	22,000	75%	7,298	13,787	189%
<i>Development Expenditure</i>	1,167,130	1,168,228	100%	209,734	733,918	350%
Domestic Development	1,081,647	1,059,953	98%	197,591	700,151	354%
Donor Development	85,483	108,275	127%	12,142	33,767	278%
<b>Total Expenditure</b>	<b>1,237,709</b>	<b>1,221,643</b>	<b>99%</b>	<b>227,378</b>	<b>758,413</b>	<b>334%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		557	1%			
<i>Development Balances</i>		11,597	1%			
Domestic Development		8,133	1%			
Donor Development		3,464	4%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,154</b>	<b>1%</b>			

The total annual budget was shs.1,237,710,000 while the cumulative outturn was Ushs1,233,797,000 representing 100%. This high performance is attributed to the timely release of funds and Donor Funding for WASH activities under SDS and UNICEF Programmes. However, there was low performance under local revenue because of policy shift from household rain water harvesting tank construction which used to attract community contribution. The department planned to receive Ushs 227,379,000 in the quarter but actually received Shs 132,790,000 representing 58% because the department had received more funds than planned from conditional transfer for Rural Water in the previous quarters. The cumulative expenditure amounted to Shs 1,221,643,000 representing 99% and the quarterly expenditure was Shs. 758,413,000 denoting 334%. This high performance is attributed to the implementation of all hardware activities that were completed and paid in the 4th quarter. The recurrent unspent balance of shs 558,000 was anticipated bank charges, The domestic development of shs 8,133,000 was for retentions for extension of Gitebe GFS to Rwankoni village and Mwihe B GFS to Kaboko P/S and Donor unspent balance was UNICEF for retentions on rehabilitation of tanks.

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

The recurrent unspent balance was anticipated bank charges, The domestic development balance was for retentions for extension of Gitebe GFS and Mwihe B GFS and Donor unspent balance was UNICEF for retentions on rehabilitation

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan 7b: Water**

of tanks.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
No. of supervision visits during and after construction	408	408
No. of water points tested for quality	108	27
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	108	108
No. of water points rehabilitated	1	2
% of rural water point sources functional (Gravity Flow Scheme)	97	99
No. of water pump mechanics, scheme attendants and caretakers trained	9	33
No. of water and Sanitation promotional events undertaken	46	46
No. of water user committees formed.	45	44
No. Of Water User Committee members trained	45	44
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	33
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	20
No. of springs protected	34	24
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	7
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	2
<b>Function Cost (US\$ '000)</b>	<b>1,237,709</b>	<b>1,221,643</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,237,709</b>	<b>1,221,643</b>

Payment for construction of Gasovu GFS in Nyabwishenya Sub County, extension of Gitebe GFS in to Kabingo village in Murora Sub County, extension of Gitebe GFS to Rwankoni village in Chahi Sub County, extension of Kinanira GFS to Gitovu Health centre II in Busanza Sub County, Extension of Mwihe B GFS to Kaboko primary school in Nyakinama Sub County, extension of Mwihe B GFS to Chihe primary school, rehabilitation of Rugeshi GFS in Murora Sub County, rehabilitation of Kumbya GFS in Nyarubuye Sub County, Construction of 9 institutional tanks and protection of 24 springs in Kirundo, Nyabwishenya, Busanza, Nyundo and Nyarubuye Sub counties. The recurrent unspent balance was anticipated bank charges, The domestic development was for retentions for extension of Gitebe GFS and Mwihe B GFS and Donor unspent balance was UNICEF for retentions on rehabilitation of tanks.

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	215,546	276,821	128%	53,887	173,543	322%
Conditional Grant to District Natural Res. - Wetlands (	5,753	5,752	100%	1,438	1,438	100%
Locally Raised Revenues	4,795	2,727	57%	1,199	2,000	167%
Multi-Sectoral Transfers to LLGs	9,786	131,878	1348%	2,447	129,488	5293%
District Unconditional Grant - Non Wage	12,355	6,505	53%	3,089	3,940	128%
Transfer of District Unconditional Grant - Wage	182,858	129,622	71%	45,714	36,676	80%
Hard to reach allowances		336		0	0	
<i>Development Revenues</i>	24,362	22,549	93%	6,091	625	10%
LGMSD (Former LGDP)	21,904	21,924	100%	5,476	505	9%
Multi-Sectoral Transfers to LLGs	579	0	0%	145	0	0%
District Unconditional Grant - Non Wage	1,880	624	33%	470	120	26%
<b>Total Revenues</b>	<b>239,909</b>	<b>299,369</b>	<b>125%</b>	<b>59,977</b>	<b>174,168</b>	<b>290%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	215,546	174,023	81%	53,887	72,595	135%
Wage	182,858	129,621	71%	45,714	36,676	80%
Non Wage	32,689	44,402	136%	8,172	35,919	440%
<i>Development Expenditure</i>	24,362	22,548	93%	6,091	22,548	370%
Domestic Development	24,362	22,548	93%	6,091	22,548	370%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>239,909</b>	<b>196,571</b>	<b>82%</b>	<b>59,977</b>	<b>95,143</b>	<b>159%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		102,797	48%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>102,798</b>	<b>43%</b>			

The Sector had an Annual Budget of Ushs 239,909,000 and the cumulative receipts amounted to Ushs 239,369,000 representing 125% of the targeted 100%. This high performance was attributed to revenue sharing funds from Uganda Wildlife Authority as royalties that were remitted to lower local governments. The District Unconditional Grant-Non Wage and Local revenue recurrent performance was also low because it is allocated according to the pressing needs. The Sector planned to receive Ushs 59,977,000 in the quarter but actually received Ushs 174,168,000 representing 290%. This performance was attributed to the reasons mentioned above. The Cumulative Expenditure was Ushs 196,571,000 representing 82%. The quarterly Outturn was Ushs 95,143,000 representing 159%. This indicates that there was low absorption capacity. The unspent recurrent balance of Ushs 102,797,000 was composed of Ushs 101,059,000 for LLGs and Ushs 1,738,000 which is local revenue as co-funding for LGMSD.

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

The unspent recurrent balance of Ushs 102,797,000 was composed of Ushs 101,059,000 for LLGs and Ushs 1,738,000 which is local revenue as co-funding for LGMSD.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	8	2
No. of monitoring and compliance surveys/inspections undertaken	8	0
No. of Water Shed Management Committees formulated	2	2
No. of Wetland Action Plans and regulations developed	4	1
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	6	0
<b>Function Cost (US\$ '000)</b>	239,909	<b>196,571</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>239,909</b>	<b>196,571</b>

Monitoring Forestry and wetland activities, community meetings on wetland management for preparation of wetland management based plan, Land inspection.

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	441,170	276,509	63%	110,292	72,608	66%
Conditional Grant to Functional Adult Lit	13,947	13,948	100%	3,487	3,487	100%
Conditional Grant to Community Devt Assistants Non	3,533	3,532	100%	883	883	100%
Conditional Grant to Women Youth and Disability Gr	12,722	12,720	100%	3,180	3,180	100%
Conditional transfers to Special Grant for PWDs	26,561	26,560	100%	6,640	6,640	100%
Locally Raised Revenues	5,531	1,500	27%	1,383	0	0%
Other Transfers from Central Government	42,785	5,540	13%	10,696	0	0%
Multi-Sectoral Transfers to LLGs	44,727	29,255	65%	11,182	12,859	115%
District Unconditional Grant - Non Wage	5,182	1,620	31%	1,295	405	31%
Transfer of District Unconditional Grant - Wage	266,443	157,611	59%	66,611	39,109	59%
Hard to reach allowances	19,740	24,223	123%	4,935	6,045	122%
<i>Development Revenues</i>	606,413	170,518	28%	140,742	10,784	8%
Donor Funding	106,584	53,178	50%	26,646	0	0%
LGMSD (Former LGDP)	71,288	72,795	102%	17,822	10,784	61%
Unspent balances – Other Government Transfers	43,447	43,447	100%	0	0	
Unspent balances – Conditional Grants		398		0	0	
Other Transfers from Central Government	385,094	0	0%	96,273	0	0%
Multi-Sectoral Transfers to LLGs		700		0	0	
<b>Total Revenues</b>	<b>1,047,582</b>	<b>447,026</b>	<b>43%</b>	<b>251,034</b>	<b>83,391</b>	<b>33%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	441,170	267,562	61%	110,292	86,570	78%
Wage	266,443	157,611	59%	66,611	39,109	59%
Non Wage	174,727	109,951	63%	43,682	47,461	109%
<i>Development Expenditure</i>	606,413	169,238	28%	140,742	48,941	35%
Domestic Development	499,829	116,061	23%	114,096	46,858	41%
Donor Development	106,584	53,178	50%	26,646	2,083	8%
<b>Total Expenditure</b>	<b>1,047,582</b>	<b>436,801</b>	<b>42%</b>	<b>251,034</b>	<b>135,511</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,946	2%			
<i>Development Balances</i>		1,279	0%			
Domestic Development		1,279	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,226</b>	<b>1%</b>			

The Community Based Services Sector had an Annual Budget of Ushs 1,047,582,000 while the Cumulative releases were Ushs 447,026,000 representing 43%. Other transfers from central government performed poorly at 13% because Youth Livelihood Project Funds were not released and yet were budgeted for. Local raised revenue performed at 27% because of poor inflow of local revenue, however All Central Government Transfers performed very well apart from District Unconditional Grant - Non Wage which performed at 31% because it is allocated according to the pressing needs. The department planned to receive Shs 251,034,000 in the quarter but the outturn was Shs 83,391,000 representing 33%. This low performance is attributed to the reasons mentioned above. The cumulative expenditure was Shs 436,801,000 representing 42% while the quarterly outturn was only 54% denoting low absorption capacity. Recurrent unspent balances of Shs8,946,000 comprised of funds meant for Fuel LPOs which were not cleared by end of the quarter, Ushs 4,021,000 was for LLGs and domestic development balance was funds for CDD projects which were returned because the account was dormant.

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan 9: Community Based Services**

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

Recurrent unspent balances of Shs8,946,000 comprised of funds meant for Fuel LPOs which were not cleared by end of the quarter, Ushs 4,021,000 was for LLGs and Unspent domestic was for CDD projects which were returned because the account was dormant.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	80	90
No. of Active Community Development Workers	17	17
No. FAL Learners Trained	7000	7000
No. of children cases ( Juveniles) handled and settled	30	15
No. of Youth councils supported	8	4
No. of assisted aids supplied to disabled and elderly community	8	4
No. of women councils supported	8	8
<b>Function Cost (UShs '000)</b>	1,047,582	<b>436,801</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,047,582</b>	<b>436,801</b>

14 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande. 6,000 FAL learners trained in 132 FAL centers across the 13 sub-counties and one Town council, 1 youth skills development training, 1 Women council meeting held at the district to represent 14 LLGs, 1 women council executive meeting held, 14 CDOs and 3 ACDOs motivated with CDA none wage for community mobilization, 36 parishes mobilized to participate in government programmes, , 21 CDD groups supported with funds for IGAs under CDD program, CDD groups' projects in 14 LLGs were monitored, .1 PWD council meeting held, Monitoring of PWD projects in the 14 LLGs held, Training of PWD beneficiary groups held,

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	713,406	949,877	133%	32,061	23,792	74%
Conditional Grant to PAF monitoring	20,383	21,148	104%	5,095	5,861	115%
Locally Raised Revenues	11,989	0	0%	2,997	0	0%
Other Transfers from Central Government	585,159	851,280	145%	0	0	
Multi-Sectoral Transfers to LLGs	17,350	10,375	60%	4,338	2,064	48%
District Unconditional Grant - Non Wage	15,361	22,142	144%	3,840	3,852	100%
Transfer of District Unconditional Grant - Wage	63,164	44,933	71%	15,791	12,016	76%
<i>Development Revenues</i>	27,286	23,371	86%	6,821	4,001	59%
LGMSD (Former LGDP)	18,555	19,209	104%	4,639	2,807	61%
Multi-Sectoral Transfers to LLGs	6,621	2,355	36%	1,655	527	32%
District Unconditional Grant - Non Wage	2,110	1,808	86%	528	668	127%
<b>Total Revenues</b>	<b>740,692</b>	<b>973,248</b>	<b>131%</b>	<b>38,883</b>	<b>27,794</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	713,406	947,252	133%	32,062	27,282	85%
Wage	63,164	44,933	71%	15,791	12,016	76%
Non Wage	650,242	902,319	139%	16,271	15,266	94%
<i>Development Expenditure</i>	27,286	22,713	83%	6,821	10,588	155%
Domestic Development	27,286	22,713	83%	6,821	10,588	155%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>740,692</b>	<b>969,965</b>	<b>131%</b>	<b>38,883</b>	<b>37,871</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,625	0%			
<i>Development Balances</i>		658	2%			
Domestic Development		658	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,283</b>	<b>0%</b>			

The Planning Unit had an annual budget of Ushs 740,692,000. The cumulative outturn was Ushs 973,248,000 representing 131%. There was high performance in other transfers from Central Government at 145% because Uganda Bureau of Statistics (UBOS) disbursed Ushs 271,120,900 over and above the district Census budget while Unconditional grant Non Wage stood at 144% because of the need to compensate Locally Raised Revenue (LRR) allocation which performed at 0%. The department planned to receive Ushs 38,883,000 in the quarter and Ushs 27,794,000 was realized representing 71% performance due to budget cut in LGMSD and streamlining of salaries. The expenditure for the quarter stood at 97% implying a high absorption capacity. The unspent balance on recurrent expenditure was for LLGs. The unspent development balance of Ushs 120,000 was for LLGs and the rest for Bank charges.

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

The unspent balance on recurrent expenditure was for LLGs. The unspent development balance of Ushs 120,000 was for LLGs and the rest for Bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function: 1383 Local Government Planning Services</i>		
<i>Function Cost (US\$ '000)</i>	740,692	969,965
<b>Cost of Workplan (US\$ '000):</b>	<b>740,692</b>	<b>969,965</b>

Final Performance Contract consolidated and produced, Planning meeting with stakeholders held, Performance quarterly report produced and submitted

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	89,688	71,249	79%	22,422	20,953	93%
Locally Raised Revenues	11,846	0	0%	2,962	0	0%
Multi-Sectoral Transfers to LLGs	9,669	12,996	134%	2,417	4,077	169%
District Unconditional Grant - Non Wage	8,856	12,093	137%	2,214	4,275	193%
Transfer of District Unconditional Grant - Wage	59,317	46,160	78%	14,829	12,601	85%
<b>Total Revenues</b>	<b>89,688</b>	<b>71,249</b>	<b>79%</b>	<b>22,422</b>	<b>20,953</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	89,688	71,149	79%	22,422	20,852	93%
Wage	59,317	46,159	78%	14,830	12,600	85%
Non Wage	30,371	24,989	82%	7,592	8,252	109%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>89,688</b>	<b>71,149</b>	<b>79%</b>	<b>22,422</b>	<b>20,852</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		101	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>101</b>	<b>0%</b>			

he Unit had an Annual Budget of Ushs 89,688,000 and the cumulative releases were Ushs 71,249,000 denoting 79%. The Unit planned to receive an allocation of Ushs 22,422,000 in the Quarter but the actual release was Ush 20,953,000 representing 93%. However, there was poor performance in Local Revenue at 0%.

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

Nil

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	167	90
Date of submitting Quaterly Internal Audit Reports	31/7/2015	28/7/2015
<b>Function Cost (UShs '000)</b>	<b>89,688</b>	<b>71,149</b>
<b>Cost of Workplan (UShs '000):</b>	<b>89,688</b>	<b>71,149</b>

Thirteen sub-counties were audited this quarter

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**Vote: 526** Kisoro District

**2014/15 Quarter 4**

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**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>Ia. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Staff salaries paid, 1 Consultations with Central Government, Office maintained, Vehicle maintained, machinery & equipment maintained, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 3 District Executive	Staff salaries paid, 6 Consultations with Central Government, Office maintained, Vehicle maintained, machinery & equipment maintained, Payment for utilities made, Advertising and Public relations, 2 workshops on annual assessment tool and enhancement of L
General Staff Salaries		7,657
Allowances		9,379
Incapacity, death benefits and funeral expenses		200
Advertising and Public Relations		0
Workshops and Seminars		1,459
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		3,716
Printing, Stationery, Photocopying and Binding		7,062
Bank Charges and other Bank related costs		296
IFMS Recurrent costs		5,205
Information and communications technology (ICT)		0
Electricity		0
Water		265
Consultancy Services- Short term		0
Travel inland		10,691
Fuel, Lubricants and Oils		1,940
Maintenance - Vehicles		4,991
Maintenance – Machinery, Equipment & Furniture		450
Maintenance – Other		600
Wage Rec't:	16,819	7,657
Non Wage Rec't:	31,350	46,252
Domestic Dev't:		
Donor Dev't:	19,483	
<b>Total</b>	<b>67,652</b>	<b>53,909</b>
<b>Output: Human Resource Management</b>		



**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Pay change reports submitted, Staff motivated, Office maintained, support supervision, social security contributions made.	Pay change reports submitted, Staff motivated, Office maintained, support supervision, social security contributions made.
General Staff Salaries		3,738
Allowances		3,984
Pension and Gratuity for Local Governments		6,325
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		3,540
Small Office Equipment		1,690
Information and communications technology (ICT)		450
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	10,708	3,738
Non Wage Rec't:	16,400	15,989
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>27,108</b>	<b>19,727</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (1 Capacity Building plan updated)	Yes (1 Capacity Building plan updated)
No. (and type) of capacity building sessions undertaken	2 (1 workshop on crosscutting issues held, 1 Training session on proposals, quotations and project delivery. 1 year career Developed done at UMI, 1 mentorship session for Human Resource and Records staff done.)	3 (1 workshop on performance management, 1 induction for newly recruited staff, 1 workshop on records management held)
Non Standard Outputs:	Assorted stationery procured	Assorted stationery procured,
Allowances		500
Workshops and Seminars		13,407
Staff Training		3,000
Printing, Stationery, Photocopying and Binding		4,020
Bank Charges and other Bank related costs		111
Travel inland		400
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,306	21,438
Donor Dev't:		
<b>Total</b>	<b>10,306</b>	<b>21,438</b>

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration****Output: Supervision of Sub County programme implementation**

% age of LG establish posts filled	0 (Declare vacancies)	4 (1 Subcounty Chief, 1 Community Development Officer recruited, 2 Parish Chiefs)
Non Standard Outputs:	Subcounty Staff salaries and Hard to Reach allowances paid	Subcounty Staff salaries and Hard to Reach allowances paid
<i>General Staff Salaries</i>		112,793
<i>Allowances</i>		26,722
<i>Wage Rec't:</i>	146,284	112,793
<i>Non Wage Rec't:</i>	30,577	26,722
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>176,861</b>	<b>139,515</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Staff salary paid, 5 events covered, 9 mandatory notices prepared and posted on 40 noticeboards, 1 PAF regular meetings conducted, Pay transport allowances, Office maintenance, Procure newspapers, motorcycle maintained.	Staff salary paid, 5 events covered & announcements made, Office maintained, 1 motorcycle maintained.
<i>General Staff Salaries</i>		2,172
<i>Allowances</i>		1,000
<i>Advertising and Public Relations</i>		1,148
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		200
<i>Fuel, Lubricants and Oils</i>		743
<i>Wage Rec't:</i>	2,594	2,172
<i>Non Wage Rec't:</i>	3,442	3,091
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,037</b>	<b>5,263</b>

**Output: Office Support services**

Non Standard Outputs:	Office premises, furniture and equipment maintained, requirements for cleaning identified and procured, cleaning office premises supervised, security of office premises coordinated.	Office premises, furniture and equipment maintained, requirements for cleaning identified and procured, cleaning office premises supervised, security of office premises coordinated.
<i>General Staff Salaries</i>		1,796
<i>Wage Rec't:</i>	1,958	1,796

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,958</b>	<b>1,796</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	0 (N/A)	0 (N/A)
No. of monitoring visits conducted	0 (N/A)	0 (N/A)
Non Standard Outputs:	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.
<i>Maintenance - Civil</i>		950
<i>Rental – non produced assets</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,119	950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,119</b>	<b>950</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	stationery procured, Office equipments maintained, postage and courier services paid ,staff allowances paid	Stationery procured, Office equipments maintained, postage and courier services paid ,staff allowances paid
<i>General Staff Salaries</i>		8,045
<i>Allowances</i>		563
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	7,564	8,045
<i>Non Wage Rec't:</i>	1,433	563
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,998</b>	<b>8,608</b>

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Date for submitting the Annual Performance Report	31/7/2014 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	31/7/2015 (Submission made, Ministry of Finance, Planning and Economic Development and other Line Ministries.)
Non Standard Outputs:	Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made.	Meeting with LLGs on cash management and accountability held, Consultation with Uganda registration services bureau made, Submission of approved UPDF tenancy agreement with the district and Ministry of Defence, allowances paid to staff and Finance Commit
General Staff Salaries		2,861
Allowances		5,570
Workshops and Seminars		17,477
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		58
Travel inland		3,120
Fuel, Lubricants and Oils		1,383
Maintenance - Civil		0
Wage Rec't:	13,568	2,861
Non Wage Rec't:	10,463	27,608
Domestic Dev't:		
Donor Dev't:	4,284	
<b>Total</b>	<b>28,315</b>	<b>30,469</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	264528111 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	450295476 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)
Value of Hotel Tax Collected	3755027 (Local Hotel Tax collected in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)	760000 (Local Hotel Tax collected in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)
Value of LG service tax collection	17217523 (Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)	56220524 (Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)
Non Standard Outputs:	Revenue mobilised in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best prac	Revenue mobilised in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best prac

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
General Staff Salaries		5,597
Allowances		4,989
Workshops and Seminars		441
Computer supplies and Information Technology (IT)		65
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,436
Travel inland		620
Fuel, Lubricants and Oils		400
Wage Rec't:	10,215	5,597
Non Wage Rec't:	11,126	7,951
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>21,340</b>	<b>13,548</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	(N/A)	31/03/2015 (Draft Budget and Workplan presented to the District Council)
Date of Approval of the Annual Workplan to the Council	26/05/2015 (Consolidated Budget estimates and annual workplan)	28/05/2015 (Consolidated Budget estimates and annual workplan)
Non Standard Outputs:	Input data collected .  Departments informed .Budget uploaded nito the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performa	collection of data on council assets located/allocated in LLGs facilitated, refund for photocopying made, Transport allowances paid, Refund for Computer Services and purchase of Box file
Allowances		500
Computer supplies and Information Technology (IT)		120
Printing, Stationery, Photocopying and Binding		218
Travel inland		2,209
Wage Rec't:		
Non Wage Rec't:	3,293	3,047
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,293</b>	<b>3,047</b>

**Output: LG Expenditure mangement Services**

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Prompt payments made. Accounting records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District Headquarters	Prompt payments made. Accounting records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District Headquarters, cleaning materials purchased, Meeting with LLGs on cash management a
<i>Allowances</i>		500
<i>Medical expenses (To employees)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		65
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,306	805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,306</b>	<b>805</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	24/09/2014 (N/A)	31/08/2015 (Nil)
Non Standard Outputs:	Accounting records Updated. Reconciliations made. 3 Monthly Accounts submitted to the District Executive Committee , 1 Performance Report submitted to Ministry of Finance and other Line Ministries. 1 Quarterly Accounts submitted to District Executive Comm	Cleaning materials procured, salaries processed, Fuel procured
<i>General Staff Salaries</i>		41,041
<i>Allowances</i>		318
<i>Workshops and Seminars</i>		510
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	41,272	41,041
<i>Non Wage Rec't:</i>	10,958	828
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>52,229</b>	<b>41,869</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies**

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

3 month Salary to staff paid, 3 trips  
Coordination with centre done, 1 Monitoring of  
programmes in Sub Counties made, staff  
motivated, equipments maintained , services  
and supplies for the offices procured

3 month Salary to staff paid, 3 trips  
Coordination with centre done, 1 Monitoring of  
programmes in Sub Counties made, staff  
motivated, equipments maintained , services  
and supplies for the offices procured

<i>General Staff Salaries</i>		13,364
<i>Allowances</i>		5,010
<i>Medical expenses (To employees)</i>		116
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		540
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		186
<i>Telecommunications</i>		0
<i>Travel inland</i>		4,814
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		316
<i>Wage Rec't:</i>	7,906	13,364
<i>Non Wage Rec't:</i>	15,390	11,083
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,296</b>	<b>24,447</b>

**Output: LG procurement management services**

Non Standard Outputs:

Salary for staff paid for 3 months Shs. 3,184,833.5=, 3 Contracts  
Committee meetings held  
3 Evaluation Committee meetings held, 1  
Advertisements made -Kampala/ Kisoro  
1 trip for Consultations and , submission of  
reports -Kampala and Mbarara  
Stationery

Salary for staff paid for 3 months 3 Contracts  
Committee meetings held  
3 Evaluation Committee meetings held, 1  
Advertisements made -Kampala/ Kisoro  
1 trip for Consultations and , submission of  
reports -Kampala and Mbarara  
Stationery and Photocoping,

<i>General Staff Salaries</i>		8,359
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Computer supplies and Information Technology (IT)		0
Bank Charges and other Bank related costs		0
Wage Rec't:	8,981	8,359
Non Wage Rec't:	3,233	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,214</b>	<b>8,359</b>
<b>Output: LG staff recruitment services</b>		

Non Standard Outputs:

1 DSC meeting held-shs: 4,500,000-Kisoro Distt Hqt, Statinery procured-shs:400,000- Kisoro Dist Hqt, Fuel, lubricants & oil procured-shs: 1,500,000-Kisoro, News papers and periodical procured-shs: 135,000-Kisoro, Airtime procured-shs: 200,000-Kisoro, 3 m

2 DSC meetings held, Salary for staff and Chairperson fo three months paid, Fuel for Chairperson DSC paid, transport allowance paid, travel in land done, gratuity paid, retainere fee paid, bank charges paid, subscription fee to ADSCu paid, lferefreshments(

General Staff Salaries		0
Gratuity Expenses		2,550
Recruitment Expenses		8,150
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		394
Bank Charges and other Bank related costs		0
Subscriptions		100
Travel inland		1,117
Fuel, Lubricants and Oils		0
Wage Rec't:	13,420	0
Non Wage Rec't:	14,237	12,311
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>27,657</b>	<b>12,311</b>

**Output: LG Land management services**

No. of Land board meetings	2 (2 District Land Board meetings held)	2 (2 District Land Board meetings held at District Land Board Office)
No. of land applications (registration, renewal, lease extensions) cleared	25 (10 leases, freehold, customary and land transfers in Kisoro Town Council 15Freeholds,customary, land transfers and leases District wide)	26 (2 leases and 10 freehold offers in Kisoro Town Council 14 Freehold offers District wide)



**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	5 Land inspections undertaken 1 Consultation with Ministry of lands, housing and urban Development, 1 submission to Ministry of lands, housing and urban Development, Computer supplies Small office equipments, Monthly transport allowances for 3 months	2 Land inspections undertaken in Kisoro Town Council 1 Consultation with Ministry of lands, housing and urban Development, 3 submissions to Ministry of lands, housing and urban Development Monthly transport allowances for 6 months, Salary paid for 3 m
<i>General Staff Salaries</i>		2,708
<i>Allowances</i>		270
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,640
<i>Wage Rec't:</i>	3,323	2,708
<i>Non Wage Rec't:</i>	2,621	1,910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,945</b>	<b>4,618</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (1 Quarterly report discussed)	3 (3 Quarterly report discussed)
No. of Auditor Generals queries reviewed per LG	2 (2 Audit reports reviewed, 1 PAC reports prepared and submitted to Council and oversight organs)	2 (2 Audit reports reviewed, 1 PAC reports prepared and submitted to Council and oversight organs)
Non Standard Outputs:	Nil	2 trips made to Kampala, minutes, PAC and Audit reports photocopies and bound, 1 Computer maintained, Members welfare catered for, Subscriptions to Association of DPAC made.
<i>Allowances</i>		3,690
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,384	3,690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,384</b>	<b>3,690</b>

**Output: LG Political and executive oversight**

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	3 Months Salary to District Executive Committee paid ,District Speaker and deputy paid 3 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid LL 1 Chairpersons Gratia paid monthly allow	3 Months Salary to District Executive Committee paid ,District Speaker and deputy paid 3 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid LL 1 Chairpersons Gratia paid monthly allow
General Staff Salaries		60,614
Pension and Gratuity for Local Governments		57,420
Wage Rec't:	37,721	60,614
Non Wage Rec't:	19,193	57,420
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>56,914</b>	<b>118,034</b>
<b>Output: Standing Committees Services</b>		

Non Standard Outputs:	2 Council meeting held, 2 Standing Committee meeting held, 2 Business Committee meeting held	1 Standing Committee meeting held,
Allowances		12,301
Wage Rec't:		
Non Wage Rec't:	15,653	12,301
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,653</b>	<b>12,301</b>

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

No. of technologies distributed by farmer type	1 (Procurement and distribution of 3000 fish fries to commercialising farmers in the S/Cs of Nyakabande, Murora, Nyabwishenya and Nyundo done.)	0 (not funded)
Non Standard Outputs:	3 months salary and NSSF for the DNC paid at the district.	not funded
	3 months salary and NSSF for SNCs and ASPs paid to the S/cs of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirun	
General Staff Salaries		0

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	53,086	0
Non Wage Rec't:		
Domestic Dev't:	43,456	0
Donor Dev't:		
<b>Total</b>	<b>96,543</b>	<b>0</b>

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

Non Standard Outputs:

2 supervision and technical backup visits made to the S/Cs of Nyarubuye and Town Council;

payment of travell allowance to 3 staff at district production office,

12 months of bank charges paid

Audit findings on NAADS A/Cs from six visits made to the six sub-counties of Nyakabande, Busanza, Chahi, Nyarubuye, Nyundo and Nyabwishenya established that 2,612,000 was utilized for stationery and allowances without a budget, 64,154 was utilized for ban

General Staff Salaries		17,215
Allowances		2,514
Printing, Stationery, Photocopying and Binding		25
Bank Charges and other Bank related costs		150
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	23,064	17,215
Non Wage Rec't:	2,300	2,690
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>25,364</b>	<b>19,905</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

0 (Not funded)

0 (Not funded)

Non Standard Outputs:

BBW reduced to 0% in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;

12 Extension and NAADS staff supervised and technically backed up in the S

Eight visits made to the sub-counties of Nyakabande, Chahi, Kanaba and Busanza for follow up of soil and water conservation on Mutolere hill, three contour bands constructed on the hill.

follow up of construction of contour bands on chungo hill four

General Staff Salaries		19,586
Allowances		726
Printing, Stationery, Photocopying and Binding		124

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Medical and Agricultural supplies		25,403
Travel inland		0
Fuel, Lubricants and Oils		1,306
Wage Rec't:	26,686	19,586
Non Wage Rec't:	16,952	2,156
Domestic Dev't:	12,381	25,403
Donor Dev't:		
<b>Total</b>	<b>56,019</b>	<b>47,145</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	0 (not funded)	0 (not funded)
No. of livestock by type undertaken in the slaughter slabs	3325 (825 cows and 2,500 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)	624 (189cattle, 410 goats and 25 sheep slaughtered in 3 slaughter slabs in Bunagana, Busanza and Kisoro T. Council (KTC) each.)
No of livestock by types using dips constructed	0 (not funded)	0 (not funded)
Non Standard Outputs:	Inspection and certification of animals under NAADS done in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;  1,200h/c, 3,000 sheep 3,000 goats	Inspection of 486 cattle, 873 Sheep, 922 goats, and 147 pigs was done in the markets of Iryaruhuri, Mupaka, Rubuguri, Kateriteri, Nyakabande, Bunyagaro and Seruwaba and found to be healthy.  1 trip undertaken to Entebbe to establish availability of vac
General Staff Salaries		8,257
Allowances		1,447
Fuel, Lubricants and Oils		886
Wage Rec't:	12,266	8,257
Non Wage Rec't:	2,500	2,333
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,766</b>	<b>10,590</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	0 (not funded)	0 (not funded)
Quantity of fish harvested	85 (25 tonnes harvested from lake Mulehe, 5 tonnes harvested from Lake Chahafi, 10 tonnes harvested from Lake Kayumbu 40 tonnes harvested from Lake Mutanda and 5 tonnes from fish farmers)	0 (Nil)
No. of fish ponds stocked	0 (not funded)	0 (not funded)

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

3 supervision and technical audit and backup visits of NAADS made to the S/Cs of Nyakinama, Nyarubuye and Town Council;

1 coordination and consultative trips made to MAAIF- Department of Fisheries, Research Institutions and other agencies

3 backsto

1 consultative visit undertaken to KAZARDI and NAFIRRI to acquire information on Kisoro minor lakes, it was established that the lakes are unproductive and therefore a need to establish a fish hatchry for regular and adequate stocking.

11 visits made t

General Staff Salaries		2,065
Allowances		426
Travel inland		430
Fuel, Lubricants and Oils		0
Wage Rec't:	8,800	2,065
Non Wage Rec't:	1,764	856
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,564</b>	<b>2,921</b>

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

No of businesses issued with trade licenses	0 (not funded)	0 (Nil)
No of businesses inspected for compliance to the law	9 (9 inspection visits made for curbing counterfeit goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika)	0 (Nil)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (not funded)	0 (Nil)
No of awareness radio shows participated in	0 (not funded)	0 (Nil)
Non Standard Outputs:	not funded	Nil
General Staff Salaries		2,235
Allowances		0
Information and communications technology (ICT)		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	2,594	2,235
Non Wage Rec't:	409	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,004</b>	<b>2,235</b>

**Output: Cooperatives Mobilisation and Outreach Services**

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

No. of cooperatives assisted in registration	1 (1 Cooperatives registered within the district)	0 (Nil)
No. of cooperative groups mobilised for registration	1 (Cooperatives mobilized for registration within the district)	0 (Nil)
No of cooperative groups supervised	2 (audit reports prepared of the SACCOs of Murora, Kanaba, Iryaruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers. mubuga)	0 (Nil)
Non Standard Outputs:	Audit reports of the SACCOs of Murora, Kanaba, Iryaruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers taken to MTIC	Nil
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	627	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>627</b>	<b>0</b>

**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	0 (not funded)	0 (Nil)
Non Standard Outputs:	carry out sensitisation meeting on the management of buniga Ecotourism site.	1 Radio talk show held at radio Muhabura
<i>General Staff Salaries</i>		1,804
<i>Allowances</i>		0
<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>Wage Rec't:</i>	2,155	1,804
<i>Non Wage Rec't:</i>	985	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,140</b>	<b>1,804</b>

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Consultations with other stakeholders, support supervision, mentorship and follow ups.	Consultations with other stakeholders, support supervision, mentorship and follow ups done
	Workshops Integrated disease surveillance.	Workshops attended Integrated disease surveillance. Of measles cases, and AFPs done
	Onchocerciasis control	Onchocerciasis control done as required.
	Preventive services	Preventive services of
General Staff Salaries		847,114
Allowances		280,198
Workshops and Seminars		65,071
Books, Periodicals & Newspapers		0
Welfare and Entertainment		50
Printing, Stationery, Photocopying and Binding		207
Bank Charges and other Bank related costs		563
Electricity		1,902
Water		92
Travel inland		1,681
Fuel, Lubricants and Oils		1,852
Maintenance - Vehicles		3,139
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	1,020,383	847,114
Non Wage Rec't:	211,159	322,056
Domestic Dev't:		5,396
Donor Dev't:	207,015	27,304
<b>Total</b>	<b>1,438,557</b>	<b>1,201,869</b>

**2. Lower Level Services****Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	35 (Vacancies at Kisoro Hospital declared.)	0 (This quarter major recruitments were done for lower level health units)
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of total outpatients that visited the District/ General Hospital(s).	17500 (Patients will be attended to at Kisoro Hospital)	13212 (13212 Patients were attended to from Kisoro Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3000 (3000 inpatients to attend from Kisoro hospital)	1825 (1825 inpatients were attended too from Kisoro hospital)
No. and proportion of deliveries in the District/General hospitals	875 (Deliveries to be conducted at Kisoro hospital)	647 (647 Deliveries were conducted from Kisoro hospital)
Non Standard Outputs:	NIL	N/A
<i>Conditional transfers for District Hospitals</i>		34,333
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,580	34,333
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,580</b>	<b>34,333</b>
<b>Output: NGO Hospital Services (LLS.)</b>		
Number of outpatients that visited the NGO hospital facility	10000 (Patients will be attended to from Mutolere Hospital OPD)	5982 (5982 Patients were attended to from Mutolere Hospital OPD)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000 (Maternity Ward at Mutolere Hospital)	478 (478 deliveries were conducted at mutolere Hospital)
Number of inpatients that visited the NGO hospital facility	3750 (patients will be admitted in Mutolere Hospital)	2396 (2396 Patients were admitted in Mutolere Hospital)
Non Standard Outputs:	NIL	N/A
<i>Conditional transfers for NGO Hospitals</i>		81,652
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	80,326	81,652
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>80,326</b>	<b>81,652</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of inpatients that visited the NGO Basic health facilities	500 (Inpatients to be attended too from Kinanira HC III and Rutaka HC III)	314 ( 314 Inpatients were attended too from Kinanira HC III and Rutaka HC III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (1000 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs)	77 (77 others delivered from Kinanira and Rutaka HC IIIs)
Number of outpatients that visited the NGO Basic health facilities	6250 (6250 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)	3825 (3825 Outpatients were attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (400 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	227 (227 Children were immunized with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)
Non Standard Outputs:	NIL	N/AN/A



**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Conditional transfers for NGO Hospitals</i>		8,614
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,949	8,614
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>7,949</b>	<b>8,614</b>

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

No. of children immunized with Pentavalent vaccine	3000 (All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches)	2101 (2101 children were immunised with pentavalent vaccineAll health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50 percent of 390 villages in Kisoro to have trained and reporting VHT members)	50 (50 percent of 390 villages in Kisoro to have been trained and reporting VHT members)
Number of inpatients that visited the Govt. health facilities.	250 (Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.  Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	2616 (2616 Patients were admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.  Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	37500 (Patients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.  Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi  Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro)	93100 (93100 Patients were attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.  Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi  Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro)
No. of trained health related training sessions held.	60 (Trainings to be conducted in terms of workshops, menterships and support supervisions)	68 (68 Trainings were conducted in terms of workshops, menterships and support supervisions)
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (Mothers will be delivered from the following facilities. 3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	872 (872 Mothers delivered from the following facilities. 3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)
Number of trained health workers in health centers	350 (350 Health workers to have in-service training from all health facilities)	360 (200 Health workers had in service training from all health facilities)
%age of approved posts filled with qualified health workers	65 (All 36 lower health facilities)	86 (82 % of Approved posts are filled with qualified healthworkers at all 36 Lower health facilities)

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: NIL N/A

Transfers to other govt. units 28,523

Wage Rec't: 0

Non Wage Rec't: 33,167 28,523

Domestic Dev't: 0 0

Donor Dev't: 0 0

**Total** 33,167 28,523

**Output: Standard Pit Latrine Construction (LLS.)**

No. of villages which have been declared Open Defecation Free(ODF) 50 (50 villages to be declared open defecation free from sub-counties of Nyarusiza, nyakabande, Chahi ,Muramba, Nyarubuye, Nyakinama and Busanza) 50 (This is still on going not yet declared open free defecation)

No. of new standard pit latrines constructed in a village 3 ( construction of VIP latrines at Kisoro Hospital) 3 (Construction of 8 Stance VIP latrines at Kisoro Hospital, pit latrine at Gapfurizo Health Centre II, Payment of retention for VIP 8- stance latrine at Kisoro and 2-stance VIP latrine Hospital)

Non Standard Outputs: NIL N/A

LG Conditional grants 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 5,500 0

Donor Dev't: 0

**Total** 5,500 0

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

Non Standard Outputs: Water Tank at Kalehe HC II constructed, Power installed at Kisoro Hospital, Construction of 2-stance VIP latrine at Gapfurizo HC II, Retention for 8-stance VIP latrine at Kisoro Hospital paid Water Tank at Kalehe HC II constructed, Power installed at Kisoro Hospital, Construction of 2-stance VIP latrine at Gapfurizo HC II, Retention for 8-stance VIP latrine at Kisoro Hospital paid

Other Structures 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 9,250 0

Donor Dev't: 0

**Total** 9,250 0

**Output: Staff houses construction and rehabilitation**

No of staff houses constructed 1 (One staff house to be constructed at Kagunga Health centre II) 1 (One staff house construction at Kagunga Health centre II paid)

No of staff houses rehabilitated 0 (NIL) 0 (N/A)

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	NIL	N/A
Non Residential buildings (Depreciation)		15,239
Residential buildings (Depreciation)		58,669
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,750	73,907
Donor Dev't:	0	0
<b>Total</b>	<b>11,750</b>	<b>73,907</b>

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

No. of qualified primary teachers	1500 (102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 94 Kisoro T.C. s/c)	1500 (91 Bukimbiri s/c 104 Chahi s/c 66Nyundo s/c 71 Kisoro T.C. s/ 101Nyakabande s/c 83 Nyarubuye s/c 158 Muramba s/c 97 Nyakinama s/c 122 Nyarusiza s/c 107 Chahi s/c)
No. of teachers paid salaries	1500 (102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 94 Kisoro T.C. s/c)	1500 (91 Bukimbiri s/c 104 Chahi s/c 66Nyundo s/c 71 Kisoro T.C. s/ 101Nyakabande s/c 83 Nyarubuye s/c 158 Muramba s/c 97 Nyakinama s/c 122 Nyarusiza s/c 107 Chahi s/c)
Non Standard Outputs:	At least the average number of pupils per teacher is reduced to 47.	At least the average number of pupils per teacher is reduced to 47.
General Staff Salaries		1,943,087
Allowances		376,409
Fuel, Lubricants and Oils		0
Wage Rec't:	2,425,871	1,943,087
Non Wage Rec't:	434,512	376,409
Domestic Dev't:		
Donor Dev't:	0	0
<b>Total</b>	<b>2,860,383</b>	<b>2,319,496</b>

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

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils sitting PLE	0 (Nil)	0 (Nil)
No. of Students passing in grade one	0 (Nil)	0 (Nil)
No. of student drop-outs	0 (Nil)	0 (1280 Muramba sub couty,980 Nyakabande,1159 Nyarusiza,896 Nyarubuye ,758 Murora,438 Nyundo 272 Nyakinama,1025 Busanza,853 Kirundo ,267 Kanaba,668 Nyabwishenya,560 Bukimbiri,952 Chahi,228 Kisoro Town Council)
No. of pupils enrolled in UPE	73997 (9221Muramba sub couty 6539 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi 2779 Kisoro Town Council)	70400 (9221Muramba sub couty 6539 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi 2779 Kisoro Town Council)
Non Standard Outputs:	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.
<i>Conditional transfers for Primary Education</i>		173,947
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	175,272	173,947
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>175,272</b>	<b>173,947</b>

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

No. of classrooms constructed in UPE	0 (Nil)	0 (Nil)
No. of classrooms rehabilitated in UPE	0 (Nil)	0 (Nil)
Non Standard Outputs:	Nil	Nil

*Non Residential buildings (Depreciation)*

0

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

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of latrine stances constructed

25 (Suma p/s in Busanza s/county  
 -Mwumba p/s in Nyabwishenya s/county  
 -Rubona p/s in Nyarubuye s/county.  
 -Gifumba p/s in Kanaba s/county.  
 -Kisoro Hill p/s in Kisoro TC  
 -Chuhio p/s in Nyakabande s/county.  
 -Bunagana p/s in Muramba s/county.  
 -Busengo p/s in Nyarubuye s/county.  
 -Nyanamo p/s in Busanza s/county.  
 -Busaho p/s in Busanza s/county.  
 -Gasave p/s in Nyakinama s/county.  
 -Mabuyemeru p/s in Busanza s/county.  
 -Kabere p/s in Chahi s/county.  
 -Rugeyo p/s in Busanza s/county.  
 -Muganza p/s in Chahi s/county.  
 Ikamiro p/s in Bukimbiri s/county.)

25 (Suma p/s in Busanza s/county  
 -Mwumba p/s in Nyabwishenya s/county  
 -Rubona p/s in Nyarubuye s/county.  
 -Gifumba p/s in Kanaba s/county.  
 -Kisoro Hill p/s in Kisoro TC  
 -Chuhio p/s in Nyakabande s/county.  
 -Bunagana p/s in Muramba s/county.  
 -Busengo p/s in Nyarubuye s/county.  
 -Nyanamo p/s in Busanza s/county.  
 -Busaho p/s in Busanza s/county.  
 -Gasave p/s in Nyakinama s/county.  
 -Mabuyemeru p/s in Busanza s/county.  
 -Kabere p/s in Chahi s/county.  
 -Rugeyo p/s in Busanza s/county.  
 -Muganza p/s in Chahi s/county.  
 Ikamiro p/s in Bukimbiri s/county.)

Non Standard Outputs:

N/A

N/A

*Non Residential buildings (Depreciation)*

202,735

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

61,913

202,735

*Donor Dev't:*

0

**Total****61,913****202,735****Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture

1 (18 twin desks procured for Muganza P.S)

18 (18 twin desks procured for Muganza P.S and -Kaihumure P.S)

Non Standard Outputs:

Nil

Nil

*Furniture and fittings (Depreciation)*

5,222

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

1,327

5,222

*Donor Dev't:*

0

**Total****1,327****5,222****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level

5000 (Muramba s/county-200Muramba Seed s.s  
 -Nyakabande-201 St.Gertrude Girls s.s and 167  
 Mutolere s.s.  
 -Nyarusiza-345 Kabindi s.s.  
 -Nyarubuye-133 Rwanzu s.s.  
 -Murora-170 Kabami s.s.  
 -Busanza-142 Busanza s.s.  
 -Kilundo-132 Iryaruvumba s.s.  
 -Kanaba-125 Kanaba s.s.  
 -Bukimbiri-118 Nyamirembe s.s  
 -Chahi-132 Chahi Seed  
 -Nyundo-79 Muhanga s.s.  
 -Kisoro T.C-116 Seseme s.s)

0 (Nil)

# Vote: 526 Kisoro District

# 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teaching and non teaching staff paid	250 (Muramba Seed ss in Muramba s/county- -St.Gertrude Girls s.s and Mutolere s.s in Nyakabande s/county. -Kabindi s.s.in Nyarusiza s/county. -Rwanzu s.s.in Nyarubuye s/county. -Kabami s.s in Murora s/county. -Busanza s.s in Busanza s/county. -Iryaruvumba s.s in Kirundo s/county -Kanaba- s.s in Kanaba s/county. -Nyamirembe s.s in Bukimbiri s/county. -Chahi Seed ss.in Chahi s/county. -Muhanga s.s.in Nyundo s/county. Seseme s.s in Kisoro T.C)	250 (Muramba Seed ss in Muramba s/county- -St.Gertrude Girls s.s and Mutolere s.s in Nyakabande s/county. -Kabindi s.s.in Nyarusiza s/county. -Rwanzu s.s.in Nyarubuye s/county. -Kabami s.s in Murora s/county. -Busanza s.s in Busanza s/county. -Iryaruvumba s.s in Kirundo s/county -Kanaba- s.s in Kanaba s/county. -Nyamirembe s.s in Bukimbiri s/county. -Chahi Seed ss.in Chahi s/county. -Muhanga s.s.in Nyundo s/county. Seseme s.s in Kisoro T.C)
No. of students passing O level	3000 (Muramba Seed s.s Muramba s/county --St.Gertrude Girls s.s and Mutolere s.s.- Nyakabande s/county -Kabindi s.s.-Nyarusiza s/county -Rwanzu s.s.-Nyarubuye s/county -Kabami s.s.-Murora s/county --Busanza s.s.-Busanza s/county --Iryaruvumba s.s.-Kirundo s/coounty. Kanaba s.s.-Kanaba s/countyi.-Nyamirembe s.s.- Bukimbiri s/county --Chahi Seeds.s.-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s.-Kisoro T.C)	0 (Muramba Seed ss in Muramba s/county- -St.Gertrude Girls s.s and Mutolere s.s in Nyakabande s/county. -Kabindi s.s.in Nyarusiza s/county. -Rwanzu s.s.in Nyarubuye s/county. -Kabami s.s in Murora s/county. -Busanza s.s in Busanza s/county. -Iryaruvumba s.s in Kirundo s/county -Kanaba- s.s in Kanaba s/county. -Nyamirembe s.s in Bukimbiri s/county. -Chahi Seed ss.in Chahi s/county. -Muhanga s.s.in Nyundo s/county. Seseme s.s in Kisoro T.C)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		371,424
Allowances		93,202
Wage Rec't:	484,965	371,424
Non Wage Rec't:	99,092	93,202
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>584,057</b>	<b>464,626</b>

### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6500 (75 Busanza SS 934Chahi Seed SS 399 Iryaruvumba SS 464 Kabami SS 1079 Kabindi SS 233 Kanaba SS 382 Muhanga SS 314 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 448Rwaramba SS 610 Seseme SS 229 Rubuguri Voc. 345 Rwanzu SS 235 Nyanamo SS)	5500 (75 Busanza SS 934Chahi Seed SS 399 Iryaruvumba SS 464 Kabami SS 1079 Kabindi SS 233 Kanaba SS 382 Muhanga SS 314 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 448Rwaramba SS 610 Seseme SS 229 Rubuguri Voc. 345 Rwanzu SS 235 Nyanamo SS)
Non Standard Outputs:	Maintain 100% of the enrolled students staying in School throughout the year	Maintain 100% of the enrolled students staying in School throughout the year

Conditional transfers for Secondary Salaries

249,498

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	249,342	249,498
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>249,342</b>	<b>249,498</b>

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

No. Of tertiary education Instructors paid salaries	55 (30 KisoroPTC 25 Kisoro Technical Inst.)	55 (30 KisoroPTC 25 Kisoro Technical Inst.)
No. of students in tertiary education	550 (300 Kisoro PTC 250 Kisoro Technical Institute.)	550 (300 Kisoro PTC 250 Kisoro Technical Institute.)
Non Standard Outputs:	Monitoring and supervision to be done in time.	Monitoring and supervision to be done in time.
General Staff Salaries		70,728
Allowances		9,190
Transfers to Government Institutions		104,786
Wage Rec't:	133,548	70,728
Non Wage Rec't:	120,592	113,976
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>254,140</b>	<b>184,704</b>

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

Non Standard Outputs:	Routine monitoring and supervision of all institutions.	Preparatory meetigs at education centres,school and departmental levels. Peace building at school, ability to manage conflict at school and community improved, boys and girls brought back to school, Community barazas to increase the capacity of children,
General Staff Salaries		11,253
Allowances		4,390
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		631
Bank Charges and other Bank related costs		366
Travel inland		754
Fuel, Lubricants and Oils		4,091
Maintenance - Vehicles		0



**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	13,107	11,253
<i>Non Wage Rec't:</i>	4,635	10,382
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	5,525	
<b>Total</b>	<b>23,267</b>	<b>21,635</b>

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

No. of inspection reports provided to Council	9 (Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara Karago Maregamo Kanyamahoro Rugeshi Chahafi SDA Biizi Kabingo Murora Cope Rwaramba Gasave Mubuga Ngezi Kaboko Mugatete Chihe Nyakinama Cope Nyanamo Kinanira Gitovu Kaburasazi Buhozi Nshungwe Chabazana Ruseke Mabuyemeru Busaho Rugeyo Buhozi Cope Buhumbu Cope Rutaka Kirundo Gisharu Iryaruvumba Rubuguri Nombe Rugandu Rutooma Kalehe Rushabarara Kashaka Kibugu Kavumaga Rutaka Cope Rubuguri Cope Muhanga	9 (Gitenderi, Rurembwe, Gasovu, Mabungo, Nyakab aya, Rukongi, Kabuhungiro, Nyagisenyi, Bikoro, Ny arusiza Cope, Gihuranda, Kinyababa, Rwanzu, Busengo)
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

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

Rugarambiro  
 Kashingye  
 Ntuuro  
 Mulehe  
 Mukungu  
 Nyundo Cope  
 Kagano  
 Kagezi  
 Butoke  
 Gifumba  
 Butongo  
 Kanaba Cope  
 Mwumba  
 Nyarutembe  
 Nteko  
 Muko  
 Shunga  
 Ntungamo  
 Sanuriro  
 Bikokora  
 Nyarusunzu  
 Nteko Cope  
 Nyarutembe Cope  
 Birara  
 Rwamashenyi  
 Kashenyi  
 Kisekye  
 Kijuguta  
 Ikamiro  
 Katereteri  
 Kisagara  
 Nyamatsinda  
 Nyamirembe  
 Remera Cope  
 Kagunga Cope  
 Kabere  
 Katarara  
 Muganza  
 Nyakabingo  
 Buhayo  
 Busamba  
 Chanika  
 Rukoro  
 Chahi Cope  
 Seseme  
 Kisoro Demonstration  
 Gisoro  
 Kisoro Hill  
 Kisoro T.C Cope  
 Nyagakenke  
 Kanyampiriko  
 Ruko  
 Rugo  
 Igabiro  
 Busanani  
 Karambo  
 Kasoni  
 Suma  
 Akangeyo  
 Kaihumure  
 Rutare  
 Kabuga  
 Busanani)

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of primary schools inspected in quarter	174 (Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara Karago Maregamo Kanyamahoro Rugeshi Chahafi SDA Biizi Kabingo Murora Cope Rwaramba Gasave Mubuga Ngezi Kaboko Mugatete Chihe Nyakinama Cope Nyanamo Kinanira Gitovu Kaburasazi Buhozi Nshungwe Chabazana Ruseke Mabuyemeru Busaho Rugeyo Buhozi Cope Buhumbu Cope Rutaka Kirundo Gisharu Iryaruvumba Rubuguri Nombe Rugandu Rutooma Kalehe Rushabarara Kashaka Kibugu Kavumaga Rutaka Cope Rubuguri Cope Muhanga Rugarambiro Kashingye Ntuuro Mulehe Mukungu Nyundo Cope Kagano Kagezi Butoke Gifumba Butongo Kanaba Cope Mwumba Nyarutembe	174 (Gitenderi, Rurembwe, Gasovu, Mabungo, Nyakab aya, Rukongi, Kabuhungiro, Nyagisenyi, Bikoro, Ny arusiza Cope, Gihuranda, Kinyababa, Rwanzu, Busengo)

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	Nteko	
	Muko	
	Shunga	
	Ntungamo	
	Sanuriro	
	Bikokora	
	Nyarusunzu	
	Nteko Cope	
	Nyarutembe Cope	
	Birara	
	Rwamashenyi	
	Kashenyi	
	Kisekye	
	Kijuguta	
	Ikamiro	
	Katereteri	
	Kisagara	
	Nyamatsinda	
	Nyamirembe	
	Remera Cope	
	Kagunga Cope	
	Kabere	
	Katarara	
	Muganza	
	Nyakabingo	
	Buhayo	
	Busamba	
	Chanika	
	Rukoro	
	Chahi Cope	
	Seseme	
	Kisoro Demonstration	
	Gisoro	
	Kisoro Hill	
	Kisoro T.C Cope	
	Nyagakenke	
	Kanyampiriko	
	Ruko	
	Rugo	
	Igabiro	
	Busanani	
	Karambo	
	Kasoni	
	Suma	
	Akangeyo	
	Kaihumure	
	Rutare	
	Kabuga	
	Busanani)	
No. of tertiary institutions inspected in quarter	2 (Kisoro PTC -Kisoro Tech. Institute)	2 (Kisoro PTC -Kisoro Tech. Institute)

# Vote: 526 Kisoro District

# 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

No. of secondary schools inspected in quarter

27 (Muramba Seed s.s  
-Nyakabande s/county St.Gertrude Girls s.s and Mutolere s.s.  
-Nyarusiza s/county- Kabindi s.s and Sooko ss  
-Nyarubuye s/county- Rwanzu s.s.  
-Murora s/county- Kabami s.s.  
-Busanza s/county- Busanza s.s.  
-Kilundo s/county- Iryaruvumba s.s,Rubuguri ,Mutanda and Rutaka s.s.schools.  
-Kanaba s/county- Kanaba s.s.  
-Bukimbiri s/county- Nyamirembe s.s  
-Chahi s/county- Chahi Seed  
-Nyundo s/county- Muhanga s.s.  
-Kisoro T.C- Seseme s.s.,St.Peters Gisoro s.s.,Muhabura Shine sss,Comprehensive sss,Great Lakes s.ss,St.Andrews,Vision High s.s,Kisoro High School.)

27 (Muramba Seed s.s  
-Nyakabande s/county St.Gertrude Girls s.s and Mutolere s.s.  
-Nyarusiza s/county- Kabindi s.s and Sooko ss  
-Nyarubuye s/county- Rwanzu s.s.  
-Murora s/county- Kabami s.s.  
-Busanza s/county- Busanza s.s.  
-Kilundo s/county- Iryaruvumba s.s,Rubuguri ,Mutanda and Rutaka s.s.schools.  
-Kanaba s/county- Kanaba s.s.  
-Bukimbiri s/county- Nyamirembe s.s  
-Chahi s/county- Chahi Seed  
-Nyundo s/county- Muhanga s.s.  
-Kisoro T.C- Seseme s.s.,St.Peters Gisoro s.s.,Muhabura Shine sss,Comprehensive sss,Great Lakes s.ss,St.Andrews,Vision High s.s,Kisoro High School.)

Non Standard Outputs:

At least 138 government aided primary schools,6 community primary schools,13 private owned primary schoos and 20 non-formal learning centres are visited and inspected once every school term.And 31 secondary schools both private and government owned are in

At least 138 government aided primary schools,6 community primary schools,13 private owned primary schoos and 20 non-formal learning centres are visited and inspected once every school term.And 31 secondary schools both private and government owned are in

General Staff Salaries		5,809
Allowances		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		500
Fuel, Lubricants and Oils		0
Wage Rec't:	10,905	5,809
Non Wage Rec't:	9,903	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,808</b>	<b>6,309</b>

### Output: Sports Development services

Non Standard Outputs:

56 competitions in athletics and football at primary school level , 3 athletics and foot ball competitions at Education Centre Level , 1 athletics and football competitions at coordinatng centres, and 1 athletics football competitions both at district

56 competitions in athletics and football at primary school level , 3 athletics and foot ball competitions at Education Centre Level , 1 athletics and football competitions at coordinatng centres, and 1 athletics football competitions both at district

General Staff Salaries		2,396
Allowances		1,570
Workshops and Seminars		461
Travel inland		0

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Fuel, Lubricants and Oils</i>		170
<i>Maintenance - Vehicles</i>		350
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		419
<i>Wage Rec't:</i>	2,862	2,396
<i>Non Wage Rec't:</i>	1,500	2,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,362</b>	<b>5,366</b>

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

Non Standard Outputs:

District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming.

District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming.

<i>General Staff Salaries</i>		19,648
<i>Allowances</i>		6,612
<i>Welfare and Entertainment</i>		9,991
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		900
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		125
<i>Travel inland</i>		1,050
<i>Fuel, Lubricants and Oils</i>		8,418
<i>Maintenance – Other</i>		400
<i>Wage Rec't:</i>	29,087	19,648
<i>Non Wage Rec't:</i>	8,836	27,884
<i>Domestic Dev't:</i>	8,925	112
<i>Donor Dev't:</i>		
<b>Total</b>	<b>46,847</b>	<b>47,643</b>

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

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**No of bottle necks removed from  
CARs4 (Kabenga - Rwibikonde - Nkurungiro (4.8 km),  
Chibumba TC - Sereri (1.2 Km), Gitovu -  
Muhanguzi ( 2.5 km ))12 ( Gasave trading Centre -gasave p/s -  
Mugatete( 4.0 ) in Nyakinama , Gatesani -  
Musangwa (800m) in Nyakabande sub- county,  
Nyakarembe - Mukungu (8.0 km)in Nyundo  
S/C, Koranya - Murara( 3.2 km), Muchwamba -  
chibumba - Rushabarara in Kirundo S/C ( 8.5  
Km), Giswa - Murinzi (1.8Km ), Kabuga -  
Kamushatsi(1.9km) (Nyarutembe - Shunga P/S ( 1.5  
in Nyabwishenya S/C, Mubuga -  
Gamfurizo - Gasoko - Nkanka ( 5.0 Km) in  
Nyarubuye S/C , Kamihanda - Muhiga ( 2.0  
Km),Nyakarembe - Hanturo( 1.2 km ) , Busanza  
(4.5 Km) in Busanza)

Non Standard Outputs:

Reduced vehicle maintainance cost achieved.  
Improved road safety to road users.  
Reduced road user costsReduced vehicle maintainance cost achieved.  
Improved road safety to road users.  
Reduced road user costs

LG Conditional grants

0

Wage Rec't:

0

Non Wage Rec't:

15,023

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****15,023****0****Output: Urban unpaved roads Maintenance (LLS)**Length in Km of Urban unpaved  
roads periodically maintained1 (Mutanda rd ( 0.58Km), Chuho rd( 1.7km),  
Kivengeri rd (0.9km))

1 (Market street and moon light access ( 120 m))

Length in Km of Urban unpaved  
roads routinely maintained3 (Resealing of 120m of main street and moon light  
Access and routine Maintenance of 15 km of  
roads; These are: Nyagashingye Rd (3.0 km),  
Gishegera rd (1.2km ), Bitunguramwe rd ( 0.85 km  
, Hombe rd ( 0.27 Km), Zindiro - Gase rd ( 2.4km),  
Kibande rd ( 0.7), Kabaya rd ( 1.5 Km),  
Mosque rd ( 1.0km), Busamba rd (1.0Km),)3 (Resealing of 120m of main street and moon  
light Access and routine Maintenance of 15 km  
of roads; These are: Nyagashingye Rd (3.0 km),  
Gishegera rd (1.2km ), Bitunguramwe rd ( 0.85  
km ), Hombe rd ( 0.27 Km), Zindiro - Gase rd ( 2.4km),  
Kibande rd ( 0.7), Kabaya rd ( 1.5 Km),  
Mosque rd ( 1.0km), Busamba rd (1.0Km),)

Non Standard Outputs:

Reduced vehicle maintenance costs, improved  
markets for Agicultural produce and improved  
accessibility to Social and administrative centres.Reduced vehicle maintenance costs, improved  
markets for Agicultural produce and improved  
accessibility to Social and administrative centres.

Transfers to other govt. units

60,868

Wage Rec't:

0

Non Wage Rec't:

28,111

60,868

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****28,111****60,868****Output: District Roads Maintanence (URF)**

No. of bridges maintained

0 (Nil)

0 (N/A)

Length in Km of District roads  
periodically maintained

0 (Nil)

0 (N/A)

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads routinely maintained

65 (Removal of roadbottlenecks on Natete - Bupfumpfu - Nturo road (IGMSD).

65 (Removal of roadbottlenecks on Natete - Bupfumpfu - Nturo road (IGMSD).

Routine road maintenance of District feeder roads: these are:

Routine road maintenance of District feeder roads: these are:

Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo - Gatete - Chananke, Kanaba - Kateriteri - Nyakarembe - Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba, Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza - Busanani - Buhozi, Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, Rwanzu - Rugabano, Rutaka - rutoma - Rushabarara, Iryaruhuri - Chanika, Nturo - Sooko - Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara - Foto - Muhanga.)

Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo - Gatete - Chananke, Kanaba - Kateriteri - Nyakarembe - Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba, Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza - Busanani - Buhozi, Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, Rwanzu - Rugabano, Rutaka - rutoma - Rushabarara, Iryaruhuri - Chanika, Nturo - Sooko - Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara - Foto - Muhanga.)

Non Standard Outputs:

Reduced vehicle opratinal costs, easy access to markets and social administrative centres and improved economic activities.

Reduced vehicle opratinal costs, easy access to markets and social administrative centres and improved economic activities.

LG Conditional grants

134,298

Wage Rec't:

0

Non Wage Rec't:

79,355

114,965

Domestic Dev't:

6,112

19,332

Donor Dev't:

0

**Total****85,468****134,298****Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:

Salaries paid to staff, effective service delivery

Salaries paid to staff, effective service delivery, National Labour Day 2015 celebrated

General Staff Salaries

949

Maintenance – Other

6,036

Wage Rec't:

1,086

949

Non Wage Rec't:

6,036

Domestic Dev't:

Donor Dev't:

**Total****1,086****6,985****Output: Vehicle Maintenance**



**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done

Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done

<i>General Staff Salaries</i>		3,162
<i>Wage Rec't:</i>	5,927	3,162
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,927</b>	<b>3,162</b>

**Output: Plant Maintenance**

Non Standard Outputs:

District road unit Maintained and repaired

District road unit Maintained and repaired

<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		32,064
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	27,515	32,184
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>27,515</b>	<b>32,184</b>

**Output: Electrical Installations/Repairs**

Non Standard Outputs:

Electrical repairs carried out on Kisoro district head quarter offices and other government structures

nil

<i>Electricity</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	587	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>587</b>	<b>0</b>

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

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	1 Coordination Meeting held at the District Headquarters  1 Mandatory public notice posted at the District Headquarters  1 Vehicle maintained at the at the District Headquarters  4 Motorcycle maintained at the District Water Offices  3 Computers ma	1 Coordination Meeting held at the District Headquarters  1 Mandatory public notice posted at the District Headquarters  1 Vehicle maintained at the at the District Headquarters  4 Motorcycle maintained at the District Water Offices  3 Computers ma
General Staff Salaries		10,707
Workshops and Seminars		0
Wage Rec't:	10,347	10,707
Non Wage Rec't:	231	0
Domestic Dev't:		
Donor Dev't:	2,594	0
<b>Total</b>	<b>13,173</b>	<b>10,707</b>

**Output: Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	1 (District Headquarters)	1 (District Headquarters)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District head quarters's notice board)	1 (District head quarters's notice board)
No. of water points tested for quality	27 (4 in Nyabwishenya sub county, 4 in Nyundo sub county, 4 in Busanza sub county, 4 in Nyarubuye sub county, 5 in Kirundo sub county, 4 in Bukimbiri sub county)	27 (4 in Nyabwishenya sub county, 4 in Nyundo sub county, 4 in Busanza sub county, 4 in Nyarubuye sub county, 5 in Kirundo sub county, 4 in Bukimbiri sub county)
No. of supervision visits during and after construction	102 (5 in Nyakabande 7 visits in Nyakinama S/C, 6 visits in Nyarubuye S/C, 4 visits in Chahi S/C, 5 visits Nyundo S/C, 8 visits in Bukimbiri S/C, 12 visits in Kirundo S/C, 6 visits in Busanza S/C, 11 visits in Nyarusiza S/C, 11 visits in Muramba S/C, 15 in Nyabwishenya S/C, 11 in Murora S/C)	102 (5 in Nyakabande 7 visits in Nyakinama S/C, 6 visits in Nyarubuye S/C, 4 visits in Chahi S/C, 5 visits Nyundo S/C, 8 visits in Bukimbiri S/C, 12 visits in Kirundo S/C, 6 visits in Busanza S/C, 11 visits in Nyarusiza S/C, 11 visits in Muramba S/C, 15 in Nyabwishenya S/C, 11 in Murora S/C)
No. of sources tested for water quality	27 (4 in Nyabwishenya sub county, 5 in Nyundo sub county, 4 in Busanza sub county, 5 in Nyarubuye sub county, 4 in Kirundo sub county, 5 in Bukimbiri sub county)	27 (4 in Nyabwishenya sub county, 5 in Nyundo sub county, 4 in Busanza sub county, 5 in Nyarubuye sub county, 4 in Kirundo sub county, 5 in Bukimbiri sub county)

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	4 Monitoring and supervision reports produced	4 in Nyabwishenya sub county, 5 in Nyundo sub county, 4 in Busanza sub county, 5 in Nyarubuye sub county, 4 in Kirundo sub county, 5 in Bukimbiri sub county
	Standard quality work produced	
Allowances		3,831
Workshops and Seminars		4,299
Bank Charges and other Bank related costs		74
Travel inland		6,800
Fuel, Lubricants and Oils		9,320
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	15,415	24,324
Donor Dev't:		
<b>Total</b>	<b>15,415</b>	<b>24,324</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
% of rural water point sources functional (Shallow Wells )	0 (Nil)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	6 (Rugeshi GFS Mwihe A GFS Mwihe B GFS)	33 (Gasharara GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Nyakagezi GFS)
% of rural water point sources functional (Gravity Flow Scheme)	99 (Rugeshi GFS)	99 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Nyakagezi Kabiranyuma)
No. of water points rehabilitated	1 (Rugeshi Gravity Flow Scheme in Murora Sub County Rehabilitated)	2 (Rugeshi Gravity Flow Scheme in Murora Sub County and Kumbya GFS in Nyarubuye Sub County.)
No. of public sanitation sites rehabilitated	0 (Nil)	0 (N/A)
Non Standard Outputs:	Rugeshi Gravity Flow Scheme in Murora Sub County Rehabilitated	Rugeshi GFS in Murora Sub County and Kumbya GFS in Nyarubuye Sub County
Allowances		1,125
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,261	1,125

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,261</b>	<b>1,125</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (1 radio programs at Voice Of Muhabura, 3 sub county advocacy meetings, 1 radio sports)	6 (1 radio program at the Voice Of Muhabura, 3 sub county coordination meetings, 1 radio sports)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (Kinanira GFS Nyakagezi GFS)	2 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatere GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)
No. Of Water User Committee members trained	11 (2 Springs in Kirundo 1 Springs in Nyabwishenya 1 Springs in Busanza 2 Springs in Nyundo 3 Stand pipes at Gasovu GFS 2 Stand pipes at Mumateke GFS)	11 (3 Springs in Kirundo 2 springs in Nyarubuye 6 stand pipes at Gitbe GFS in Murora Sub County)
No. of water user committees formed.	11 (2 Springs in Kirundo 1 Springs in Nyabwishenya 1 Springs in Busanza 2 Springs in Nyundo 3 Stand pipes at Gasovu GFS 2 Stand pipes at Mumateke GFS)	11 (3 Springs in Kirundo 2 springs in Nyarubuye 6 stand pipes at Gitbe GFS in Murora Sub County)
No. of water and Sanitation promotional events undertaken	11 (2 Springs in Kirundo 2 Springs in Nyabwishenya 1 Springs in Busanza 1 Springs in Nyundo 3 Stand pipes at Gasovu GFS 2 Stand pipes at Mumateke GFS)	34 (10 Springs in Kirundo 3 Springs in Nyabwishenya 1 Springs in Busanza 2 Springs in Nyundo 8 Stand pipes at Gasovu GFS 6 Stand pipes at Gitebe GFS 2 stand pipes at Kinanira GFS 2 stand pipe at Mwihe B GFS)
Non Standard Outputs:	2 Springs in Kirundo 2 Springs in Nyabwishenya 1 Springs in Busanza 1 Springs in Nyundo 3 Stand pipes at Gasovu GFS 2 Stand pipes at Mumateke GFS	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updated
<i>Allowances</i>		8,138
<i>Workshops and Seminars</i>		6,830
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,480	14,968
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,480</b>	<b>14,968</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Improved hygiene and sanitation both at house hold and at water point sources	Improved hygiene and sanitation both at house hold and at water point sources
Allowances		2,741
Workshops and Seminars		11,046
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,500	13,787
Domestic Dev't:		
Donor Dev't:	9,548	0
<b>Total</b>	<b>15,048</b>	<b>13,787</b>

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

Non Standard Outputs:	2 Household tank in Nyarusiza, 2 Household tanks in Muramba, 1 Household tanks in Chahi, 2 Household tanks in Bukimbiri, 1 Household tanks in Nyundo, 1 Household tanks in Kanaba, 1 Household tanks in Nyabwishenya, 1 Household tank in Nyakabande,	9 Institutional tanks of ferrocement each 10cm at Nyakabingo, Gasave,Kagera, Nyagakenke, Kanyampiriko, Gisozi, Nteko, Rukongi and Nyarusunzu primary schools, Rehabilitation of 2 No. Communal tanks at Rwaramba and Busamba primary schools
Other Fixed Assets (Depreciation)		170,454
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	47,870	136,686
Donor Dev't:		33,767
<b>Total</b>	<b>47,870</b>	<b>170,454</b>

**Output: Spring protection**

No. of springs protected	6 (2 Springs protected in Kirundo, 1 Springs protected in Nyabwishenya 2 Springs protected in Busanza and 1 Springs protected in Nyundo Sub County)	24 (12 Springs protected in Kirundo, 5 Springs protected in Nyabwishenya 2 Springs protected in Busanza, 3 Springs protected in Nyundo Sub County and 2 spring in Nyarubuye sub county)
Non Standard Outputs:	2 Springs protected in Kirundo, 1 Springs protected in Nyabwishenya 2 Springs protected in Busanza and 1 Springs protected in Nyundo Sub County	Increased safe water coverage to the target communities achieved. Reduced walking distance to safe water sources
Other Fixed Assets (Depreciation)		70,847
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,151	70,847

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,151</b>	<b>70,847</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	2 (Rugeshi GFS in Murora S/C and Kumbya GFS in Nyarubuye S/C)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Mumateke GFS in Murora S/C Rehabilitation of Rugeshi GFS in Murora S/C)	7 (Construction of Gasovu GFS in Nyabwishenya S/C Extension of Gitebe GFS to Kabingo in Murora S/C Extension of Kinanira GFS to Bugara village in Busanza s/c Extension of Mwihe B GFS to Chihe Primary school in Nyakinama s/c Design of Monyi GFS in Kanaba S/C Extension of Gitebe GFS to Rwankoni village in Chahi S/C Extension of Mwihe B GFS to Kaboko P/S)
Non Standard Outputs:	Construction of Mumateke GFS in Murora S/C Rehabilitation of Rugeshi GFS in Murora S/C	Improved safe water coverage to the target communities of Rugeshi GFS in Murora S/C and Kumbya GFS in Nyarubuye S/C achieved.
<i>Other Fixed Assets (Depreciation)</i>		448,677
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	105,664	448,677
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>105,664</b>	<b>448,677</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	2 monitorings/spot checks and supervisions of Wetland/Riverbanks and Lakeshores activities monitored for compliance in Busanza and Bukimbiri sub Counties  Monthly payment of salaries to the Natural Resources Officer, Assistant Records Officer, Copy typ	2 monitorings/spot checks and supervisions of Wetland activities around Lake Mulehe and Mutanda supervised in the sub counties of Nyundo and Nyakabande  2 months transport allowances paid for departmental staff  Departmental staff salaries paid for t
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
General Staff Salaries		9,124
Allowances		525
Bank Charges and other Bank related costs		0
Travel inland		330
Fuel, Lubricants and Oils		1,126
Wage Rec't:	11,435	9,124
Non Wage Rec't:	1,026	1,981
Domestic Dev't:	0	0
Donor Dev't:		
<b>Total</b>	<b>12,461</b>	<b>11,105</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	0 (nil)	0 (nil)
Area (Ha) of trees established (planted and surviving)	2 (2ha of harvested local forest reserves(Rwankima in Busanza sub County re-planted with Pinus patula and Eucalyptus grandis)	0 (nil)
Non Standard Outputs:	3 Casual laboures hired	3 Casual laboures hired
Allowances		1,898
Bank Charges and other Bank related costs		0
Wage Rec't:	0	
Non Wage Rec't:		0
Domestic Dev't:	930	1,898
Donor Dev't:		
<b>Total</b>	<b>930</b>	<b>1,898</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	1 (1 inspections conducted for timber stores/forest produce in Kisoro town council (weekly) and Nyabwishenya Sub Counties)	0 (nil)
Non Standard Outputs:	0.5 sq.km Fireline maintained around Buniga forest in Nyabwishenya sub county Monthly Salaries paid for the sector staff (District Forestry Officer,Forest Ranger and 3 Forest Guards)	3 MonthsSalaries paid for the sector staff (District Forestry Officer,Forest Ranger and 3 Forest Guards) Payment of honoraria for preparation of OBT for 3rd quarter
General Staff Salaries		6,443
Allowances		500
Water		62
Wage Rec't:	11,769	6,443
Non Wage Rec't:	762	562
Domestic Dev't:		

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,531</b>	<b>7,005</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (1 watershed management committee for Chahafi/Kayumbu lakeshores in Murora formed.)	1 (1 watershed management committee for Chotsa bay wetland on Lake Mutanda shores in Chihe Parish, Nyakinama sub county formed)
Non Standard Outputs:	2 Community meetings on wetland management of R.Ruhezamyenda in Kilundo and Nyundo sub Counties	2 community meetings conducted in chihe parish nyakinama subcounty . For proer management of Chotsa bay wetland.
<i>Allowances</i>		386
<i>Printing, Stationery, Photocopying and Binding</i>		46
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		102
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	545	534
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>545</b>	<b>534</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	0 (nil)	0 (nil)
No. of Wetland Action Plans and regulations developed	1 (Community based wetland action plans developed for L. Mutanda in Mukozi village and Karehe villages in Nyundo and Kilundo sub Counties. 2 for R. Kaku in Bunyanya/Kinanira villages, Gitovu Parish and Bucurabwenge/Mulehe in Busanza sub county)	1 (Dissemination of baseline for development of community based wetland mananagement plan for Chotsa bay in Nyakinama sub county)
Non Standard Outputs:	nil	NIL
<i>Allowances</i>		154
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Fuel, Lubricants and Oils</i>		106
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	503	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>503</b>	<b>300</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0 (nil)	0 (nil)



**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	3 Months salary paid for the Senior Environment Officer	3 months salary paid for the Senior Environment Officer and 2 months paid for the Environment Officer
	3 months Duty facilitating allowances for the Environment Officer paid.	2 months Duty facilitating allowances for 2 staff in Environment Office paid and honoraria for OBT preparation paid.
	Consultations made (1 travel to Kampala)	
General Staff Salaries		9,084
Allowances		180
Wage Rec't:	8,819	9,084
Non Wage Rec't:	425	180
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,244</b>	<b>9,264</b>

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

No. of monitoring and compliance surveys undertaken	1 (Compliance monitoring/surveys undertaken in Busanza (R.Kaku).)	0 (NIL)
Non Standard Outputs:	1 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed	NIL
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	431	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>431</b>	<b>0</b>

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

No. of new land disputes settled within FY	1 (Sensitization of communities on land related matters such as registration, leasing and titling in Muramba sub County)	0 (1 Travel to Kampala for consultations by the Staff surveyor)
	1 Travel to Kampala for consultations by the Senior Lands Management Officer)	Induction for Cartographer facilitated)
Non Standard Outputs:	1 piece of Government land inspected at Rwabara in Busanza S/C,	Transport allowances for the staffs (3) paid for 2 months
	Transport allowances for the staff (3) given	Surveying Equipment procured
General Staff Salaries		12,025
Allowances		1,260

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Printing, Stationery, Photocopying and Binding		0
Travel inland		340
Fuel, Lubricants and Oils		801
Maintenance – Machinery, Equipment & Furniture		20,650
Wage Rec't:	13,691	12,025
Non Wage Rec't:	2,033	2,401
Domestic Dev't:	5,016	20,650
Donor Dev't:		
<b>Total</b>	<b>20,740</b>	<b>35,076</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	1 District coordination meetings held, 14 sub-county harmonisation meetings held, 1 quarterly report submitted to ministry of Gender, Labour and Social Development, CBS staff facilitated for technical support to dev't partners, 14 sub-county support superv	4 District coordination meetings held, 14 sub-county harmonisation meetings held, 1 quarterly report submitted to ministry of Gender, Labour and Social Development, CBS staff facilitated for technical support to dev't partners
General Staff Salaries		4,411
Allowances		2,000
Welfare and Entertainment		168
Printing, Stationery, Photocopying and Binding		780
Fuel, Lubricants and Oils		1,732
Wage Rec't:	18,061	4,411
Non Wage Rec't:	332	4,680
Domestic Dev't:		
Donor Dev't:	5,000	0
<b>Total</b>	<b>23,392</b>	<b>9,091</b>

**Output: Probation and Welfare Support**

No. of children settled	20 (20 children from institutions within and outside the district and the street to be resettled back into their communities of origin)	20 (20 children from Potters village, Koinonia Ministries and the street resettled back into their communities of origin)
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

20 OVC service providers monitored, 140 vulnerable children assessed, 9 parish community action plans implementation monitored, OVC data in 9 parishes collected and entered in the district data base, 5 children in conflict with the law represented in

OVC data in 36 parishes collected and entered in the district data base, 5 children in conflict with the law represented in court, PSWO, CDO/ACDO facilitated to trace and resettle abandoned children

General Staff Salaries		2,708
Allowances		2,083
Workshops and Seminars		1,406
Bank Charges and other Bank related costs		0
Travel inland		0
Wage Rec't:	3,647	2,708
Non Wage Rec't:	386	1,406
Domestic Dev't:		
Donor Dev't:	21,646	2,083
<b>Total</b>	<b>25,679</b>	<b>6,197</b>

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

No. of Active Community Development Workers	17 (14 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Mura mba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande)	17 (14 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Mura mba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande, Murora)
Non Standard Outputs:	36 parishes sensitized on Govt dev't programs, 36 parish CDD group projects approved, financed and supervised, monitor 14 CDD beneficiary groups. 1 Annual and 1 quarterly CDD report prepared and submitted to Kamapala MOLG, 3 support staff at district head	36 parishes sensitized on Govt dev't programs, 36 parish CDD group projects approved, financed and supervised, 14 CDD beneficiary groups monitored. 1 Annual report prepared and submitted to Kamapala MOLG, 4 staff motivated with transport allowance, 4 de
General Staff Salaries		29,649
Allowances		1,309
Bank Charges and other Bank related costs		0
Medical and Agricultural supplies		44,904
Travel inland		0
Fuel, Lubricants and Oils		1,910
Wage Rec't:	41,377	29,649
Non Wage Rec't:	6,454	1,309
Domestic Dev't:	17,822	46,814
Donor Dev't:		
<b>Total</b>	<b>65,653</b>	<b>77,772</b>

**Output: Adult Learning**

No. FAL Learners Trained	7000 (7000 learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)	7000 (7000 learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:		FAL reports submitted to the MGLSD in Kampala, Monitoring of FAL classes in the 13 sub-counties and 1 Town council carried out, FAL instructors paid quarterly incentives, Stationary procured, FALMIS data collected and entered into the system
<i>Allowances</i>		2,241
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		589
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,487	2,830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,487</b>	<b>2,830</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	33 gender info in FAL program established, Gender info CDD groups in 9 parishes collected, 3 Youth group info / 2 PWD group gender info established and 1 departmental gender database established, office stationary procured,	Nil
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	318	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>318</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	5 (5 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in Nyarusiza and Muramba)	5 (5 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in Nyarusiza and Muramba)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,492
<i>Bank Charges and other Bank related costs</i>		43
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,829	1,492
<i>Domestic Dev't:</i>	96,273	43
<i>Donor Dev't:</i>		
<b>Total</b>	<b>107,103</b>	<b>1,536</b>

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Youth councils supported	2 (1 youth council meetings held, 1 youth executive meetings held,)	1 (1 youth skills training held 1 youth council meeting held)
Non Standard Outputs:	Integration of gender issues in youth activities, youth projects monitored, facilities the technical staff on youth consultation development issues, youths supported with IGAs, IGA inputs commissioned to beneficiary groups, groups trained in project manage	Nil
<i>Workshops and Seminars</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,272	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,272</b>	<b>1,600</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	2 (1 PWD council meetings and 1 disability executive meetings held)	1 (1 PWD Council meeting held 1 Special grants meeting held)
Non Standard Outputs:	1 PWDs projects supported/supervised, 1PWDs supported groups trained, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 progress quarterly PWD reports submit	5 PWDs projects supported/supervised, 5 PWDs supported groups trained, PWD IGA inputs commissioned to beneficiary groups, 14 PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 progress quarterly PWD report sub
<i>Allowances</i>		1,500
<i>Workshops and Seminars</i>		500
<i>Welfare and Entertainment</i>		100
<i>Medical and Agricultural supplies</i>		15,390
<i>Travel inland</i>		1,870
<i>Fuel, Lubricants and Oils</i>		506
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,276	19,865
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,276</b>	<b>19,865</b>

**Output: Work based inspections**

Non Standard Outputs:	5 workplaces inspected, 1 labour workshops organised, 1 labour day celebrated, 1 progress report submitted, 15 workmen compensation cases handled, 15 children in labour abuse rescued	Salaries paid to Labour Officer
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>General Staff Salaries</i>		2,341
<i>Wage Rec't:</i>	3,526	2,341
<i>Non Wage Rec't:</i>	161	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,686</b>	<b>2,341</b>

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

No. of women councils supported	2 (1 Women council meetings held at the district to represent 14 LLGs, 1 women council 1 Women council meetings held at the district to represent 14 LLGs, 1 women council executive meetings held)	2 (1 Women council executive meeting held at the district to represent 14 LLGs, 1 Women council meeting held at the district to represent 14 LLGs)
Non Standard Outputs:	women council projects monitored in the 14 LLGs, office stationary procured, consultations and coordination of women council activities conducted, women supported with IGAs, assess the gender needs and incorporate them in women council activities, women tr	women council projects monitored
<i>Allowances</i>		2,640
<i>Travel inland</i>		156
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,352	2,796
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,352</b>	<b>2,796</b>

**Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	1 Consultation with NPA and MoLG, 14 LLGs Internally Assessed, 1 DDP reviewed, 14 LLG Dev't Plans reviewed, 3 evaluations of budget performance, monitoring 14 LLGs and other stakeholders, mentoring visits to 14 LLGs, Environmental Projects' screening,	Transport allowances paid, working meals and allowances for Qtr 3 report paid, Honoraria for working on Qtr 3 report
<i>General Staff Salaries</i>		5,491
<i>Allowances</i>		840
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		450

**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		143
<i>Travel inland</i>		3,060
<i>Fuel, Lubricants and Oils</i>		1,986
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	7,449	5,491
<i>Non Wage Rec't:</i>	3,696	5,886
<i>Domestic Dev't:</i>	1,710	1,393
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,856</b>	<b>12,770</b>
<b>Output: Statistical data collection</b>		

Non Standard Outputs:

1 Annual statistical abstract reviewed, M&E plan for SDS program reviewed, 10 projects evaluated, 10 projects appraised, 1 mentoring workshops conducted, 3 TPC meetings conducted, 2 monitoring visits conducted, 1 motorcycle maintained, assorted station

Mentoring LLGs done, Submission Quarter 3 performance report to MFPED,

<i>General Staff Salaries</i>		3,269
<i>Allowances</i>		1,500
<i>Workshops and Seminars</i>		3,805
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Bank Charges and other Bank related costs</i>		92
<i>Travel inland</i>		1,003
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	4,401	3,269
<i>Non Wage Rec't:</i>	3,555	2,249
<i>Domestic Dev't:</i>	1,708	5,250
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,663</b>	<b>10,768</b>

**Output: Demographic data collection**

Non Standard Outputs:

1 Population Action Plan updated 1 political monitoring visits facilitated, 1 multi-sectoral monitoring visits conducted, 1 mentoring LLGs and other stakeholders, 1 consultations with POPSEC, 3 construction supervision visits conducted, 1 motorcycle ma

Mentoring LLGs done, Repoports submitted to line Ministries, Bank charges paid, Final performance contract submitted to MFPED and MoLG, Dissemination and mentoring LLGs on new planning guidelines, Political Monitoring facilitated, Submission of Draft Contra

<i>General Staff Salaries</i>		3,256
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Allowances		2,369
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		4,137
Fuel, Lubricants and Oils		1,980
Wage Rec't:	3,941	3,256
Non Wage Rec't:	4,682	5,067
Domestic Dev't:	1,748	3,419
Donor Dev't:		
<b>Total</b>	<b>10,372</b>	<b>11,742</b>

**Output: Development Planning**

Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	Submission of 1 quarterly audit reports Kisoro, 12 visits to Kampala and in other districts to attend meeting, workshops and seminars..	Fourth quarterly audit prepared for Kisoro District .Copy to be submitted to ministry of Local Government -Kampala and Office of Auditor General Mbarara.
General Staff Salaries		4,483
Allowances		468
Printing, Stationery, Photocopying and Binding		480
Subscriptions		100



**Vote: 526** Kisoro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	5,444	4,483
<i>Non Wage Rec't:</i>	1,675	2,048
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,119</b>	<b>6,531</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Kisoro ,Mbarara and Kampala)	28/7/2015 (13 sub-counties were audited these are Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza, Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi)
No. of Internal Department Audits	41 (7 Sub- counties , 25 government aided primary Schools and 9 directorates , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi)	13 (13 sub-counties were audited these are Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza, Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi)
Non Standard Outputs:	7 Sub- counties , 25 government aided primary Schools, 9 directorates , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza, Murora ,Muramb a,Kanaba,Nyundo	13 sub-counties were audited these are Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza, Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi
<i>General Staff Salaries</i>		8,117
<i>Allowances</i>		745
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		552
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		430
<i>Wage Rec't:</i>	9,386	8,117
<i>Non Wage Rec't:</i>	3,500	2,127
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,886</b>	<b>10,244</b>

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

<i>Wage Rec't:</i>	4,732,021	3,708,585
<i>Non Wage Rec't:</i>	2,051,653	2,051,653
<i>Domestic Dev't:</i>	1,129,639	1,129,639
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,953,032</b>	<b>6,953,032</b>

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid, 4 Consultations with Central Government, Court attended, Office maintained, Vehicle maintained, machinery & equipment maintained, Payment for utilities made, Annual Subscription made, Staff Identity cards procured, Advertising and Public relations, 1 workshop/seminar held, Minutes for 12 District Executive Committee meetings written, Payment of allowances for 6 staff, staff welfare, Govt & district programmes monitored, Solicitor General facilitated, National/district functions held, Annual Board of survey made, Disasters managed. IFMS maintained	Staff salaries paid, 10 Consultations with Central Government done, Court attended, Office maintained, 1 Vehicle maintained, machinery & equipment maintained, Payment for utilities made, stationary and printer accessories procured, Advertising and Public	0	Unplanned consultative meetings by Central Government cause over performance and constrain district resources.,
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**Expenditure**

211101 General Staff Salaries	67,278	32,580	48.4%
211103 Allowances	10,920	18,176	166.5%
213002 Incapacity, death benefits and funeral expenses	1,000	500	50.0%
221001 Advertising and Public Relations	1,000	92	9.2%
221002 Workshops and Seminars	80,933	2,804	3.5%
221007 Books, Periodicals & Newspapers	2,095	854	40.7%
221008 Computer supplies and Information Technology (IT)	1,200	500	41.7%
221009 Welfare and Entertainment	10,000	8,346	83.5%
221011 Printing, Stationery, Photocopying and Binding	13,135	13,643	103.9%
221014 Bank Charges and other Bank related costs	2,400	2,084	86.8%
221016 IFMS Recurrent costs	30,000	19,959	66.5%
222003 Information and communications technology (ICT)	1,560	964	61.8%
223005 Electricity	6,000	2,760	46.0%
223006 Water	1,500	1,386	92.4%
225001 Consultancy Services- Short term	2,893	2,996	103.6%
227001 Travel inland	16,244	25,034	154.1%

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	8,852	8,146	92.0%	
228002 Maintenance - Vehicles	6,000	10,774	179.6%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	450	45.0%	
228004 Maintenance – Other	600	600	100.0%	
Wage Rec't:	67,278	Wage Rec't: 32,580	Wage Rec't:	48.4%
Non Wage Rec't:	125,399	Non Wage Rec't: 120,068	Non Wage Rec't:	95.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	77,933	Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>270,610</b>	<b>Total 152,648</b>	<b>Total</b>	<b>56.4%</b>

**Output: Human Resource Management**

0 NIL

Non Standard Outputs:	Pay change reports submitted, Staff party made, Staff motivated, Office maintained, support supervision, social security contributions made. Payrolls and slips printed	Pay change reports submitted, Staff party made, Staff motivated, Office maintained, support supervision done, social security contributions made. Payrolls and slips printed,stationary and printeries procured, Disciplinary cases handled,Staff trained, Pe
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**Expenditure**

211101 General Staff Salaries	42,832	13,382	31.2%	
211103 Allowances	8,710	9,550	109.6%	
212105 Pension and Gratuity for Local Governments	30,000	24,713	82.4%	
221009 Welfare and Entertainment	6,000	6,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	18,140	17,956	99.0%	
221012 Small Office Equipment	400	1,910	477.5%	
222003 Information and communications technology (ICT)	1,800	1,320	73.3%	
227004 Fuel, Lubricants and Oils	450	350	77.8%	
228003 Maintenance – Machinery, Equipment & Furniture	100	100	100.0%	
Wage Rec't:	42,832	Wage Rec't: 13,381	Wage Rec't:	31.2%
Non Wage Rec't:	65,601	Non Wage Rec't: 61,899	Non Wage Rec't:	94.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>108,434</b>	<b>Total 75,280</b>	<b>Total</b>	<b>69.4%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy	Yes (1 Capacity Building plan updated)	Yes (1 Capacity Building plan updated)	#Error	NIL
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

and plan

No. (and type) of capacity building sessions undertaken

5 (1 workshop on crosscutting issues held, 1 induction training of Newly recruited staff held, 1 workshop on records management held, 1 Training session on proposals, quotations and project delivery. 1 year career Developed done at UMI, 1 mentorship session for Human Resource and Records staff done. 1. workshop held on budgeting at District Hqtrs)

3 (1 Consultation trips on CBG implementation done . 1 capacity needs Assessment session conducted Assorted stationery procured, 3 workshops conducted)

60.00

Non Standard Outputs:

2 Consultation trips on CBG implementation done . 1 meeting on Capacity building work plan review held, 1 capacity needs Assessment session conducted Assorted stationery procured

1 Consultation trip on CBG implementation done . 1 capacity needs Assessment session conducted, Assorted stationery procured

**Expenditure**

211103 Allowances	2,504	2,277	90.9%
221002 Workshops and Seminars	25,736	25,687	99.8%
221003 Staff Training	6,500	6,167	94.9%
221011 Printing, Stationery, Photocopying and Binding	3,700	4,020	108.6%
221014 Bank Charges and other Bank related costs	0	233	N/A
227001 Travel inland	1,500	400	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,224	38,785	94.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>41,224</b>	<b>38,785</b>	<b>94.1%</b>

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

%age of LG establish posts filled 10 (Vacant Posts filled.) 4 (1 Subcounty Chief, 1 Community Development Officer recruited, 2 Parish Chiefs) 40.00 The two vacancies were filled on replacement basis.

Non Standard Outputs: Subcounty Staff salaries paid Subcounty Staff salaries and Hard to Reach allowances paid

**Expenditure**

211101 General Staff Salaries	585,137	402,555	68.8%
211103 Allowances	122,307	85,390	69.8%

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	585,137	Wage Rec't:	402,555	Wage Rec't:	68.8%
Non Wage Rec't:	122,307	Non Wage Rec't:	85,390	Non Wage Rec't:	69.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>707,444</b>	<b>Total</b>	<b>487,945</b>	<b>Total</b>	<b>69.0%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Staff salary paid, 20 events covered, 28 mandatory notices prepared and posted on 40 noticeboards, 2 PAF regular meetings conducted, Pay transport allowances, Office maintenance, Procure newspapers, District Website updated, News supplement, motorcycle maintained, 1 Consultation made, 1 Digital Camera procured,	Staff salary paid, 5 events covered and radio announcements made, 1 motorcycle maintained, Office maintained, Procure newspapers.	0	Sector's funding is largely from Local Revenue.
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*Expenditure*

211101 General Staff Salaries	10,378	7,977	76.9%
211103 Allowances	4,600	3,055	66.4%
221001 Advertising and Public Relations	3,307	1,448	43.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
221012 Small Office Equipment	1,637	600	36.6%
227004 Fuel, Lubricants and Oils	2,000	1,343	67.2%
Wage Rec't:	10,378	7,977	76.9%
Non Wage Rec't:	13,769	6,946	50.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,147</b>	<b>14,924</b>	<b>61.8%</b>

**Output: Office Support services**

Non Standard Outputs:	Staff Salaries paid	Office premises, furniture and equipment maintained, requirements for cleaning identified and procured, cleaning office premises supervised, security of office premises coordinated.	0	Nil.
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*Expenditure*

211101 General Staff Salaries	7,833	6,493	82.9%
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	7,833	Wage Rec't:	6,493	Wage Rec't:	82.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,833</b>	<b>Total</b>	<b>6,493</b>	<b>Total</b>	<b>82.9%</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	0 (N/A)	0 (N/A)	0	NIL
No. of monitoring reports generated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.		

**Expenditure**

228001 Maintenance - Civil	1,876	2,500	133.3%
281401 Rental – non produced assets	1,800	1,500	83.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,476	4,000	89.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,476</b>	<b>4,000</b>	<b>89.4%</b>

**Output: Records Management**

Non Standard Outputs:	Support staff trained on records management, stationery procured, Office equipments maintained, postage and courier services paid, staff allowances paid	Support staff trained on records management, stationery procured, Office equipments maintained, postage and courier services paid, staff allowances paid	0	NIL.
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**Expenditure**

211101 General Staff Salaries	30,257	28,398	93.9%
211103 Allowances	2,160	2,166	100.3%
221002 Workshops and Seminars	1,500	304	20.3%
221011 Printing, Stationery, Photocopying and Binding	1,004	436	43.4%
Wage Rec't:	30,257	28,398	93.9%
Non Wage Rec't:	5,734	2,906	50.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,991</b>	<b>31,305</b>	<b>87.0%</b>

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Date for submitting the Annual Performance Report	31/7/2014 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	31/7/2015 (Bank charges paid , stationery purchased,allowances paid, consultations made with ministries,)	#Error	The over expenditure was due to the urgency of training new users of IFMS tier 2 since it was requested by the MFPED
Non Standard Outputs:	Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made.	Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made. Meeting with LLGs on cash management allowances paid to staff and		

**Expenditure**

211101 General Staff Salaries	54,272	22,912	42.2%		
211103 Allowances	7,510	14,342	191.0%		
221002 Workshops and Seminars	24,962	19,932	79.8%		
221008 Computer supplies and Information Technology (IT)	2,072	120	5.8%		
221011 Printing, Stationery, Photocopying and Binding	3,495	3,173	90.8%		
221014 Bank Charges and other Bank related costs	600	549	91.6%		
227001 Travel inland	10,950	9,667	88.3%		
227004 Fuel, Lubricants and Oils	3,456	2,496	72.2%		
228001 Maintenance - Civil	1,053	465	44.2%		
Wage Rec't:	54,272	Wage Rec't:	22,912	Wage Rec't:	42.2%
Non Wage Rec't:	41,850	Non Wage Rec't:	50,744	Non Wage Rec't:	121.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	17,136	Donor Dev't:	0	Donor Dev't:	0.0%
Total	113,259	Total	73,656	Total	65.0%

**Output: Revenue Management and Collection Services**

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	68870092 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)	734388047 (Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)	1066.34	Less money was allocated to the sector because Local revenue inflow was poor.
Value of Other Local Revenue Collections	1058112442 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	714823587 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	67.56	
Value of Hotel Tax Collected	15020111 (Local Hotel Tax collected in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)	760000 (Local Hotel Tax collected in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)	5.06	
Non Standard Outputs:	Revenue mobilised in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted. Lower Local Government Staff mentored. OBT preparation to ensure proper accountability of revenue collected and identification of revenue collection gaps done. Prompt and proper receipting and accountability of collected and due revenues done.	Revenue mobilised in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted. Lower Local Government Staff mentored. OBT preparation to ensure proper accountability of revenue collected and identification of revenue collection gaps done. Prompt and proper receipting and accountability of collected and due revenues done.		

*Expenditure*

211101 General Staff Salaries	40,858	23,280	57.0%
211103 Allowances	12,380	16,259	131.3%
221002 Workshops and Seminars	4,800	521	10.9%
221008 Computer supplies and Information Technology (IT)	1,000	265	26.5%
221010 Special Meals and Drinks	0	270	N/A



**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	6,700	4,516	67.4%	
227001 Travel inland	7,700	6,690	86.9%	
227004 Fuel, Lubricants and Oils	6,152	3,248	52.8%	
Wage Rec't:	40,858	Wage Rec't: 23,280	Wage Rec't: 57.0%	
Non Wage Rec't:	44,503	Non Wage Rec't: 31,767	Non Wage Rec't: 71.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>85,361</b>	<b>Total 55,047</b>	<b>Total 64.5%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	24/03/2015 (Draft Budget and Workplan presented at the District Headquarters Council Hall. Council accepts Budget discussion in Standing Committees.)	31/03/2015 (Draft Budget and Workplan presented to the District Council)	#Error	nil
Date of Approval of the Annual Workplan to the Council	26/05/2015 (Consolidated Budget estimates and annual workplan)	28/05/2015 (Consolidated Budget estimates and annual workplan for FY 2015/16)	#Error	
Non Standard Outputs:	Input data collected .  Departments informed .Budget uploaded nito the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under OBT submitted.	Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Budgets and Performance Reports under OBT submitted. collection of data on council assets located/allocated in LLGs facilitated, refund for photocopying made		

**Expenditure**

211103 Allowances	4,420	1,210	27.4%	
221008 Computer supplies and Information Technology (IT)	1,333	120	9.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,111	111.1%	
227001 Travel inland	6,420	3,447	53.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	13,173	Non Wage Rec't: 5,888	Non Wage Rec't: 44.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>13,173</b>	<b>Total 5,888</b>	<b>Total 44.7%</b>	

**Output: LG Expenditure mangement Services**

0	Less money was allocated to the sector because Local
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Prompt payments made. Accounting records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District Headquarters	Prompt payments made. Accounting records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District Headquarters, cleaning materials purchased, Meeting with LLGs on cash management a		revenue inflow was poor.
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*Expenditure*

211103 Allowances	3,240	2,056	63.5%
213001 Medical expenses (To employees)	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,913	2,715	69.4%
227001 Travel inland	3,000	1,500	50.0%
227004 Fuel, Lubricants and Oils	2,871	1,396	48.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,225	7,867	59.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,225</b>	<b>7,867</b>	<b>59.5%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	29/09/2014 (Final Accounts submitted to Auditor Generals Office Mbarara)	31/08/2015 (Nil)	#Error	Less money was allocated to the sector because Local revenue inflow was poor.
Non Standard Outputs:	Accounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the District Executive Committee, 4 Performance Reports submitted to Ministry of Finance and other Line Ministries. 4 Quarterly Accounts submitted to District Executive Committee and Accountant General's Office. Subcounties of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande visited and mentored.	Accounting records Updated. Reconciliations made. 3 Monthly Accounts submitted to the District Executive Committee, 1 Performance Report submitted to Ministry of Finance and other Line Ministries. 1 Quarterly Accounts submitted to District Executive Comm		

*Expenditure*

211101 General Staff Salaries	165,086	143,899	87.2%
211103 Allowances	31,328	7,363	23.5%

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	2,500	1,010	40.4%	
221011 Printing, Stationery, Photocopying and Binding	2,213	3,090	139.6%	
221014 Bank Charges and other Bank related costs	500	40	8.0%	
227001 Travel inland	3,008	1,480	49.2%	
227004 Fuel, Lubricants and Oils	2,716	194	7.1%	
Wage Rec't:	165,086	Wage Rec't: 143,899	Wage Rec't: 87.2%	
Non Wage Rec't:	43,830	Non Wage Rec't: 13,176	Non Wage Rec't: 30.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>208,917</b>	<b>Total 157,075</b>	<b>Total 75.2%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

0 Nil

Non Standard Outputs:	12 month Salary to staff paid, Coordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procured	12 month Salary to staff paid, Coordination with centre done, 4 Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procured
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**Expenditure**

211101 General Staff Salaries	31,627	42,546	134.5%
211103 Allowances	18,560	25,103	135.3%
213001 Medical expenses (To employees)	200	116	58.0%
213002 Incapacity, death benefits and funeral expenses	600	100	16.7%
221007 Books, Periodicals & Newspapers	700	245	35.0%
221008 Computer supplies and Information Technology (IT)	1,500	2,140	142.7%
221009 Welfare and Entertainment	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,200	80.0%
221012 Small Office Equipment	400	280	70.0%

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	400	481	120.2%	
222001 Telecommunications	1,900	839	44.2%	
227001 Travel inland	12,000	16,215	135.1%	
228001 Maintenance - Civil	800	310	38.8%	
228002 Maintenance - Vehicles	7,550	2,736	36.2%	
Wage Rec't:	31,627	Wage Rec't: 42,547	Wage Rec't: 134.5%	
Non Wage Rec't:	61,559	Non Wage Rec't: 50,765	Non Wage Rec't: 82.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>93,186</b>	<b>Total 93,311</b>	<b>Total 100.1%</b>	

**Output: LG procurement management services**

0 N/A

Non Standard Outputs:	Salary for staff paid for 12 months Shs. 12,739,334=, 12 Contracts Committee meetings held 12 Evaluation Committee meetings held, 4 Advertisements made - Kampala, Kisoro 6 trips for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping, Computer IT Services, 1 motorcycle maintained, Procurement / mantainance of office furniture/ Machinery	Salary for staff paid for 12 months, 12 Contracts Committee meetings held 12 Evaluation Committee meetings held, 4 Advertisements made - Kampala, Kisoro 6 trips for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocopin
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**Expenditure**

211101 General Staff Salaries	35,923	16,254	45.2%	
211103 Allowances	2,000	3,920	196.0%	
221001 Advertising and Public Relations	6,183	3,393	54.9%	
221008 Computer supplies and Information Technology (IT)	700	690	98.6%	
221014 Bank Charges and other Bank related costs	53	50	95.2%	
Wage Rec't:	35,923	Wage Rec't: 16,253	Wage Rec't: 45.2%	
Non Wage Rec't:	12,933	Non Wage Rec't: 8,053	Non Wage Rec't: 62.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>48,856</b>	<b>Total 24,306</b>	<b>Total 49.8%</b>	

**Output: LG staff recruitment services**

0 There was over performance in the meetings because of

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 meetings held-District Hqtrs, 12 months salary & allowance paid to staff and Chairperson DSC-District, Gratuity and Retainers fees paid-District Hqtrs, Advertisement for vacant posts made-Newvision Kampala, 4 Reports & minutes of DSC submitted and various consultations made-Kampala, 2 Computers & photocopier maintained-District Hqtrs, Stationery procured-District Hqtrs, Communication costs paid-Kisoro District, Procure fuel, procure small office equipment, procure news papers, pay for welfare & entertainment costs-District Hqtrs, procure office furniture-Dist Hqtrs, Subscription paid-ADSCU-Kampala,Bank charges paid, Computer supplies and IT service procured.	5 meetins held, 12 months salary and apallowance paid to staff and Chairperson DSC, Gratuity and retainer paid,4 reports submitted and consultations made, Fuel procured, Stationery procured,office equipment procured,communications(anno uncements and teleph		Central advertisement ffrom Ministry of Health for Health Workers in May 2015, which had not been planned..
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*Expenditure*

221101 General Staff Salaries	53,682	29,095	54.2%		
213004 Gratuity Expenses	6,000	5,550	92.5%		
221004 Recruitment Expenses	24,016	23,880	99.4%		
221007 Books, Periodicals & Newspapers	540	837	155.0%		
221008 Computer supplies and Information Technology (IT)	1,800	1,200	66.7%		
221009 Welfare and Entertainment	1,000	900	90.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	850	85.0%		
221012 Small Office Equipment	1,500	394	26.3%		
221014 Bank Charges and other Bank related costs	450	87	19.3%		
221017 Subscriptions	200	100	50.0%		
227001 Travel inland	10,430	8,037	77.1%		
227004 Fuel, Lubricants and Oils	6,000	6,000	100.0%		
Wage Rec't:	53,682	Wage Rec't:	29,095	Wage Rec't:	54.2%
Non Wage Rec't:	56,947	Non Wage Rec't:	47,835	Non Wage Rec't:	84.0%
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	110,629	Total	76,930	Total	69.5%

**Output: LG Land management services**

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	8 (Kisoro District Land Office)	8 (8 District Land Board meetings held at District Land Board Office)	100.00	Inadquate funds to facilitate all the planned for activities.
No. of land applications (registration, renewal, lease extensions) cleared	100 (40 leases, freehold, customary and land transfers in Kisoro Town Council 60 Freeholds, customary, land transfers and leases District wide)	164 (4 leases, 28 freehold, and 1 land transfer in Kisoro Town Council 45 Freeholds, 85 customary and 1 land transfer District wide)	164.00	
Non Standard Outputs:	20 Land inspections undertaken 4 Consultations with Ministry of lands, housing and urban Development, 4 submissions to Ministry of lands, housing and urban Development, Computer supplies Small office equipments, Monthly transport allowances for 12 months, Salary paid of shs.9,470,932= for 12 months.	9 Land inspections undertaken 4 Consultation with Ministry of lands, housing and urban Development, Kabale Cort and land offices 5 submissions to Ministry of lands, housing and urban Development, Monthly transport allowances for 12 months, Salary paid for 12 mo		

*Expenditure*

211101 General Staff Salaries	13,293	9,997	75.2%
211103 Allowances	6,799	4,530	66.6%
221014 Bank Charges and other Bank related costs	100	42	41.7%
227001 Travel inland	3,200	2,720	85.0%
Wage Rec't:	13,293	9,997	75.2%
Non Wage Rec't:	10,486	7,292	69.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,779</b>	<b>17,288</b>	<b>72.7%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 quarterly LG PAC reports discussed)	4 (4 quarterly LG PAC reports discussed)	100.00	Nil
No. of Auditor Generals queries reviewed per LG	6 (6 Audit reports reviewed, 2 PAC reports prepared and submitted to Council.)	6 (6 Audit reports reviewed, 2 PAC reports prepared and submitted to Council.)	100.00	
Non Standard Outputs:	6 trips made to Kampala, minutes, PAC and Audit reports photocopies and bound, 1 Computer maintained, Members welfare catered for, Subscriptions to Association of DPAC made.	4 trips made to Kampala, minutes, PAC and Audit reports photocopies and bound, 1 Computer maintained, Members welfare catered for, Subscriptions to Association of DPAC made.		

*Expenditure*

211103 Allowances	8,880	8,606	96.9%
221007 Books, Periodicals & Newspapers	1,000	500	50.0%

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	900	400	44.4%	
221014 Bank Charges and other Bank related costs	100	35	35.0%	
227001 Travel inland	2,500	1,107	44.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,536	10,648	60.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>17,536</b>	<b>10,648</b>	<b>60.7%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	12 Months Salary to District Executive Committee paid ,District Speaker and deputy paid Shs. 12 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid , LL 1 Chairpersons Gratia, monthly allowances to District Councilors paid ,monthly allowance to Deputy Speaker	12 Months Salary to District Executive Committee paid ,District Speaker and deputy paid Shs. 12 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid , LL 1 and II Chairpersons Gratia pa	0	Annual ex-gratia for LC I and II Chairpersons was paid at end of the Financial Year
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**Expenditure**

211101 General Staff Salaries	150,883	130,323	86.4%	
212105 Pension and Gratuity for Local Governments	76,772	78,120	101.8%	
Wage Rec't:	150,883	130,323	86.4%	
Non Wage Rec't:	76,772	78,120	101.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>227,655</b>	<b>208,443</b>	<b>91.6%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	District Council meetings held, Standing Committee meetings held, Business Committee meetings held	5 District Council meetings held, 4 Standing Committee meetings held, 4 Business Committee meetings held	0	Council meeting never took place due to inadequate funds
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**Expenditure**

211103 Allowances	62,612	65,200	104.1%	
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>62,612</b>	<i>Non Wage Rec't:</i>	65,200	<i>Non Wage Rec't:</i>	104.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>62,612</b>	<b>Total</b>	<b>65,200</b>	<b>Total</b>	<b>104.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of technologies distributed by farmer type	6 (3 potato variety trials planted with 9 bags of potatoes in the S/counties of Kirundo, Nykabande and Nyarusiza.	0 (not funded)	.00	N/A
	11 trails established on pasture management in the S/cs of Bukimbiri, Kanaba, Town council, Nyakinama, Busanza, Nyarubuye, Muramba, Chahi, Murora, Nyabwishenya and Nyundo.			
	Procurement 4 dairy breeding bulls and 10 heifers for the S/cs of Kanaba, Town council, Nyakinama, Busanza, Nyarubuye, Muramba, Chahi, Nyarusiza, Kirundo and Nyundo done.			
	Procurement and distribution of 5000 meters polythene sheet, 3 bags of 50kgs each of fertilizer-N.P.K and 100 kgs of polypots for the S/Cs of Bukimbiri, Kirundo and Nyundo done.)			



**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs: 12 months salary and NSSF for the DNC paid at the district. not funded

12 months facilitation allowance paid to the NAADS intern at the district.

12 months salary paid to SNCs of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirundo and Nyundo

4 Supervision and monitoring visits of the NAADS program in the sub-counties of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirundo and Nyundo done.

4 Multi-stakeholder Innovation platform meetings held at the district headquarters.

4 NAADS district and National quarterly planning/review meetings held at the district and attended at national level

One DARST facilitated at the district.

Two district farmer for a reviews held at the district.

One DPO facilitated to support ATAAS.

14 higher level farmer organisations formed and strengthened in the S/cs of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirundo and Nyundo

4 technical and financial audits

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

conducted in the S/cs of  
Bukimbiri, Kanaba,  
Nyakabande, Town council,  
Nyakinama, Busanza,  
Nyarubuye, Nyarusiza,  
Muramba, Chahi, Murora,  
Nyabwishenya, Kirundo and  
Nyundo

*Expenditure*

211101 General Staff Salaries	212,345	136,118	64.1%
Wage Rec't:	212,345	Wage Rec't: 136,118	Wage Rec't: 64.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	173,826	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>386,171</b>	<b>Total 136,118</b>	<b>Total 35.2%</b>

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

Non Standard Outputs:	<p>16 supervision and technical backup visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>2 trip made to MAAIF and research centres for consultation and taking reports,</p> <p>Contribution to and participation in 2 functions at the district Sazza grounds,</p> <p>payment of travell allowance to 3 staff at district production office,</p> <p>2sectoral committee monitoring visits made to the subcounties ot Nyakinama, nyarubuye, Busanza, Chahi, Kana ba, Kirundo, Nyarusiza, Murora.</p> <p>12 months of bank charges paid</p>	<p>Three support staff paid transport allowance for twelve months at the district HQs</p> <p>Bank Charges paid for Twelve months at Stanbic</p> <p>Audit findings on NAADS A/Cs from six visits made to the six sub-counties of Nyakabande, Busanza, Chahi, Nyarubuye, Nyu</p>	0	Staffing levels are still low though some staff were recruited recently.
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*Expenditure*

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	92,257	57,321	62.1%
211103 Allowances	1,620	10,183	628.6%
221011 Printing, Stationery, Photocopying and Binding	250	25	10.2%
221014 Bank Charges and other Bank related costs	540	554	102.5%
227001 Travel inland	2,915	4,210	144.4%
227004 Fuel, Lubricants and Oils	2,173	299	13.8%
228002 Maintenance - Vehicles	1,398	1,960	140.2%
Wage Rec't:	92,257	Wage Rec't: 57,321	Wage Rec't: 62.1%
Non Wage Rec't:	9,201	Non Wage Rec't: 17,232	Non Wage Rec't: 187.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>101,458</b>	<b>Total 74,553</b>	<b>Total 73.5%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not funded)	0 (Not funded)	0	Inputs were procured at once in Quarter 4
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

BBW reduced to 0% in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;

8,143 grafted apple seedlings procured and distributed to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;

42 Extension and NAADS staff supervised and technically backed up in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;

Crop Production data collected in the S/Cs of Supervision and back up visits made to S/Cs on control of BBW, training apple farmers, training Irish potato and monitoring of the tea project

Pest and disease surveillance effectively carried out in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;

20 folder files, 6 spring files, 30 reams of paper and assorted items procured at the district production office;

1 functional motorcycle and Vehicle maintained at the district production office;

3 consultative trips made to Research Stations and MAAIF

6,916 Apple seedlings procured and distributed to from S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;

2 trips undertaken to Bugongi sub-station, M

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	106,742	78,832	73.9%	
211103 Allowances	60,211	2,178	3.6%	
221011 Printing, Stationery, Photocopying and Binding	500	248	49.6%	
224001 Medical and Agricultural supplies	68,129	68,221	100.1%	
227001 Travel inland	3,585	2,390	66.7%	
227004 Fuel, Lubricants and Oils	2,612	2,611	100.0%	
Wage Rec't:	106,742	Wage Rec't: 78,832	Wage Rec't: 73.9%	
Non Wage Rec't:	67,807	Non Wage Rec't: 7,427	Non Wage Rec't: 11.0%	
Domestic Dev't:	68,129	Domestic Dev't: 68,221	Domestic Dev't: 100.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>242,678</b>	<b>Total 154,481</b>	<b>Total 63.7%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	13300 (3300 cows and 10,000 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)	23379 (723 cattle, 22,631 goats and 25 sheep slaughtered in 3 slaughter slabs in Bunagana, Busanza and Kisoro T. Council (KTC) each.)	175.78	Inadequate Staff
No of livestock by types using dips constructed	0 (not funded)	0 (not funded)	0	
No. of livestock vaccinated	0 (not funded)	0 (not funded)	0	

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Inspection and certification of animals under NAADS done in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>4,800h/c, 12,000 sheep, 12,000 goats inspected in markets of Iryaruhuri, Rwivovo, Rubuguri, Kateriteri, Serwaba, Kikomo.</p> <p>2 consultation trips made to Ministries in Kampala and Entebbe.</p> <p>1 printer toner, 6reams of photocopy paper, assorted stationary purchased for veterinary office,</p> <p>1,000 dogs vaccinated in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council</p> <p>48 trips made to monitor livestock at the boarder posts of Mupaka, Bunagana, Chanika, Kikomo</p>	<p>Inspection of 3,087 cattle, 3,722 sheep, 4,146 goats and 508 pigs carried out in the markets of Iryaruhuri, Mupaka, Rubuguri, Kateriteri, Nyakabande, Bunyangaro and Serwaba. All the animals were found to be healthy.</p> <p>Selection of 40 beneficiaries of 4</p>		
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**Expenditure**

211101 General Staff Salaries	49,065	28,685	58.5%
211103 Allowances	2,192	3,215	146.7%
227004 Fuel, Lubricants and Oils	3,545	2,658	75.0%
Wage Rec't:	49,065	Wage Rec't: 28,685	Wage Rec't: 58.5%
Non Wage Rec't:	10,001	Non Wage Rec't: 5,873	Non Wage Rec't: 58.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>59,066</b>	<b>Total 34,558</b>	<b>Total 58.5%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	400000 (120 tonnes harvested from lake Mulehe, 40 tonnes harvested from Lake Chahafi, 50 tonnes harvested from Lake Kayumbu 170 tonnes harvested	0 (2.414 tons of tilapia, 5.212 tons of haplochromines and 0.04 tons of catfish from the lakes of Mulehe and Chahafi.)	.00	Indequate Staff
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	from Lake Mutanda and 20 tonnes from fish farmers)			
No. of fish ponds stocked	0 (not funded)	0 (not funded)	0	
No. of fish ponds constructed and maintained	0 (not funded)	0 (not funded)	0	
Non Standard Outputs:	14 supervision and technical audit and backup visits of NAADS made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;	6 trips undertaken to KAZARDI, ENTEBBE, Kajansi NAFIRRI and Uganda fish net during which visits were made to fish farmers in Rubanda, a source of sex reversed tilapia was identified at Munyonyo, it was established that tilapia fish fry cost 150-300 shs at		
	4 coordination and consultative trips made to MAAIF- Department of Fisheries, Research Institutions and other agencies			
	14 backstopping fish farmer visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya, Nyakinama and Nyarubuye;			
	84 law enforcement, data collection and fish inspection visits made to border posts of Chyanika, Bunagana, Busanza and Kisoro market			

*Expenditure*

211101 General Staff Salaries	35,200	14,135	40.2%
211103 Allowances	1,548	1,328	85.8%
227001 Travel inland	1,720	4,154	241.5%
227004 Fuel, Lubricants and Oils	2,241	1,121	50.0%
Wage Rec't:	35,200	Wage Rec't: 14,135	Wage Rec't: 40.2%
Non Wage Rec't:	7,057	Non Wage Rec't: 6,603	Non Wage Rec't: 93.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>42,258</b>	<b>Total 20,738</b>	<b>Total 49.1%</b>

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

No of businesses issued with trade licenses	0 (not funded)	0 (not funded)	0	Indadequate Staff
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses inspected for compliance to the law	30 (30 inspection visits made for curbing counterfeit goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika)	0 (not funded)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitization meeting held at the chanika and bunagana borders and rubuguri town)	0 (not funded)	.00	
No of awareness radio shows participated in	1 ( talk show on trade related issues on Voice of Muhabura made)	0 (Nil)	.00	
Non Standard Outputs:	not funded	Consultations on cross border trade done and follow up by Ministry officials was done by holding cross border meeting at Bunagana and Chanika border post. Consultations were also held with officials of the Uganda Chamber of Commerce on rehabilitation of t		

*Expenditure*

211101 General Staff Salaries	10,378		8,166		78.7%
211103 Allowances	600		192		32.0%
222003 Information and communications technology (ICT)	0		84		N/A
227001 Travel inland	860		430		50.0%
227004 Fuel, Lubricants and Oils	177		66		37.3%
Wage Rec't:	10,378	Wage Rec't:	8,166	Wage Rec't:	78.7%
Non Wage Rec't:	1,637	Non Wage Rec't:	772	Non Wage Rec't:	47.2%
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	12,015	Total	8,938	Total	74.4%

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	4 (4 Cooperatives registered within the district)	0 (not funded)	.00	Inadequate Staff
No. of cooperative groups mobilised for registration	4 (4 Cooperatives mobilized for registration within the district)	0 (not funded)	.00	
No of cooperative groups supervised	6 (6 audit reports prepared of the SACCOs of Murora, Kanaba, Iryaruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers.mubuga)	0 (not funded)	.00	



**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 6 Audit reports of the SACCOs of Murora, Kanaba, Iryaruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers taken to MTIC not funded

*Expenditure*

211103 Allowances	0	404	N/A
221002 Workshops and Seminars	2,000	570	28.5%
221005 Hire of Venue (chairs, projector, etc)	400	100	25.0%
221011 Printing, Stationery, Photocopying and Binding	0	120	N/A
222003 Information and communications technology (ICT)	0	168	N/A
227001 Travel inland	0	1,295	N/A
227004 Fuel, Lubricants and Oils	107	132	123.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,507	2,789	111.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,507</b>	<b>2,789</b>	<b>111.2%</b>

**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	1 (1 tourism management plan developed for the southern sector of bwindi for rushaga and nkuringo in the sub counties of kirundo and nyabwishenya respectively)	0 (Nil)	.00	inadequate funding
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 ecotourism site developed , soko cave in Nyarusiza sub county, Rukongi parish, Musasa village, Mwambike cave in Nyakabande Sub county, Gasiza Parish in Gakoro village and Kigezi Monument site in Nyakabande/Kanaba Sub counties, Gisorora/Muhindura Parishes in Kigezi villages	Copies of guidelines on Tourism development were obtained, Uganda tourism act 2008, The Uganda Tourism/ Classification of accomodation facilities and restaruants regulation 2014 and statutory instrument No. 82, the Uganda tourism (tour package) regulation
	2 bye-laws enacted for management of Mwambike cave and Kigezi Monument site	
	5 cultural groups trained in cultural tourism and entertainment (2 in Nyarusiza subcounty, 2 in Muramba sub county and 1 in Kisoro Town Council)	

*Expenditure*

211101 General Staff Salaries	8,621	6,627	76.9%
211103 Allowances	700	480	68.6%
221002 Workshops and Seminars	0	360	N/A
221011 Printing, Stationery, Photocopying and Binding	100	130	130.0%
227001 Travel inland	600	985	164.2%
227004 Fuel, Lubricants and Oils	2,540	1,000	39.4%
Wage Rec't:	8,621	6,627	76.9%
Non Wage Rec't:	3,940	2,955	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,561</b>	<b>9,582</b>	<b>76.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Increased costs of fuel versus underfunding

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Consultations with other stakeholders, support supervision, mentorship and follow ups.	Consultations with other stakeholders, support supervision, mentorship and follow ups done		of the sector and inadequate transport affect timely and sufficient support supervision.
	Workshops Integrated disease surveillance.	Workshops attended Integrated disease surveillance. Of measles cases, and AFPs done		
	Onchocerciasis control	Onchocerciasis control done as required.		
	Preventive services			
	Pay Hard to Reach Allowances	Preventive services of		

*Expenditure*

211101 General Staff Salaries	4,081,532	3,750,832	91.9%
211103 Allowances	819,757	846,544	103.3%
221002 Workshops and Seminars	828,060	236,015	28.5%
221007 Books, Periodicals & Newspapers	344	184	53.4%
221009 Welfare and Entertainment	500	250	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,263	126.3%
221014 Bank Charges and other Bank related costs	250	900	360.0%
223005 Electricity	4,681	2,099	44.8%
223006 Water	1,560	175	11.2%
227001 Travel inland	4,640	3,837	82.7%
227004 Fuel, Lubricants and Oils	5,400	3,876	71.8%
228002 Maintenance - Vehicles	4,603	3,139	68.2%
228003 Maintenance – Machinery, Equipment & Furniture	1,650	830	50.3%
Wage Rec't:	4,081,532	Wage Rec't: 3,750,833	Wage Rec't: 91.9%
Non Wage Rec't:	844,635	Non Wage Rec't: 894,629	Non Wage Rec't: 105.9%
Domestic Dev't:		Domestic Dev't: 5,396	Domestic Dev't: 0.0%
Donor Dev't:	828,060	Donor Dev't: 199,088	Donor Dev't: 24.0%
<b>Total</b>	<b>5,754,227</b>	<b>Total 4,849,945</b>	<b>Total 84.3%</b>

*2. Lower Level Services***Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	35 (Vacancies at Kisoro Hospital declared.)	0 (This quarter major recruitments were done for lower level health units)	.00	N/A
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of total outpatients that visited the District/ General Hospital(s). 70000 (Patients will be attended to at Kisoro Hospital) 50867 (50867 Patients were attended to from Kisoro Hospital) 72.67

No. and proportion of deliveries in the District/General hospitals 3500 (Deliveries to be conducted at Kisoro hospital) 2805 (2805 Deliveries were conducted from Kisoro hospital) 80.14

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. 12000 (12000 inpatients to attend from Kisoro hospital) 8318 (8318 inpatients were attended too from Kisoro hospital) 69.32

Non Standard Outputs: NIL N/A

*Expenditure*

263317 Conditional transfers for District Hospitals 150,320 137,331 91.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	150,320	Non Wage Rec't:	137,331	Non Wage Rec't:	91.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>150,320</b>	<b>Total</b>	<b>137,331</b>	<b>Total</b>	<b>91.4%</b>

**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities. 4000 (Maternity Ward at Mutolere Hospital) 2139 (2139 deliveries were conducted at mutolere Hospital) 53.48 N/A

Number of inpatients that visited the NGO hospital facility 15000 (patients will be admitted in Mutolere Hospital) 9089 ( 9089 Patients were admitted in Mutolere Hospital) 60.59

Number of outpatients that visited the NGO hospital facility 40000 (Patients will be attended to from Mutolere Hospital OPD) 21759 (21759 Patients were attended to from Mutolere Hospital OPD) 54.40

Non Standard Outputs: NIL N/A

*Expenditure*

263318 Conditional transfers for NGO Hospitals 321,304 326,610 101.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	321,304	Non Wage Rec't:	326,610	Non Wage Rec't:	101.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>321,304</b>	<b>Total</b>	<b>326,610</b>	<b>Total</b>	<b>101.7%</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities 2000 (Inpatients to be attended too from Kinanira HC III and Rutaka HC III) 1047 ( 1047 Inpatients were attended too from Kinanira HC III and Rutaka HC III) 52.35 N/A

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1600 (1600 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	915 (915 Children were immunized with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	57.19	
No. and proportion of deliveries conducted in the NGO Basic health facilities	4000 (4000 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs)	312 (312 others delivered from Kinanira and Rutaka HC IIIs)	7.80	
Number of outpatients that visited the NGO Basic health facilities	25000 (25000 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenag HC II health units)	15573 (15573 Outpatients were attended too from Kinanira, Rutaka HC III and Clare Nsenag HC II health units)	62.29	

Non Standard Outputs: NIL

*Expenditure*

263318 Conditional transfers for NGO Hospitals **31,797** 34,455 108.4%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>31,797</b>	<i>Non Wage Rec't:</i>	34,455	<i>Non Wage Rec't:</i>	108.4%
<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%
<b>Total</b>	<b>31,797</b>	<b>Total</b>	<b>34,455</b>	<b>Total</b>	<b>108.4%</b>

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

%age of approved posts filled with qualified health workers	65 (All 36 lower health facilities)	86 (86 % of Approved posts are filled with qualified healthworkers at all 36 Lower health facilities)	132.31	N/A
Number of trained health workers in health centers	350 (350 Health workers to have in-service training from all health facilities)	1138 (1138 Health workers had in service training from all health facilities)	325.14	
No.of trained health related training sessions held.	60 (Trainings to be conducted in terms of workshops, menterships and support supervisions)	209 (209 Trainings were conducted in terms of workshops, menterships and support supervisions)	348.33	

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of outpatients that visited the Govt. health facilities.	150000 (Patients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.  Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi  Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro)	351836 (Patients were attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.  Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi  Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro)	234.56	
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	4000 (Mothers will be delivered from the following facilities. 3 Health Centre IVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	3255 (3255 Mothers delivered from the following facilities. 3 Health Centre IVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	81.38	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50 percent of 390 villages in Kisoro to have trained and reporting VHT members)	50 (50 percent of 390 villages in Kisoro to have been trained and reporting VHT members)	100.00	
No. of children immunized with Pentavalent vaccine	12000 (All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches)	8120 (8120 children were immunised with pentavalent vaccine All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches)	67.67	
Number of inpatients that visited the Govt. health facilities.	1000 (Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.  Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	10087 ( 10087 Patients were admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.  Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	1008.70	
Non Standard Outputs:	NIL	N/A		

*Expenditure*

263104 Transfers to other govt. units	132,668	117,664	88.7%
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>132,668</b>	<i>Non Wage Rec't:</i>	117,664	<i>Non Wage Rec't:</i>	88.7%
<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%
<b>Total</b>	<b>132,668</b>	<b>Total</b>	<b>117,664</b>	<b>Total</b>	<b>88.7%</b>

**Output: Standard Pit Latrine Construction (LLS.)**

No. of villages which have been declared Open Defecation Free(ODF)	0 (nil)	50 (This is still on going not yet declared open free defecation)	0	N/A
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No. of new standard pit latrines constructed in a village	2 (Construction of 5 Stance VIP latrines at Kisoro Hospital, Construction o pit latrine at Gapfurizo Health Centre II, Payment of retention for VIP 8-stance latrine at Kisoro and 2-stance VIP latrine Hospital)	8 (Construction of 8 Stance VIP latrines at Kisoro Hospital, pit latrine at Gapfurizo Health Centre II, Payment of retention for VIP 8-stance latrine at Kisoro and 2-stance VIP latrine Hospital)	400.00	
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Non Standard Outputs:	N/A	N/A
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*Expenditure*

263201 LG Conditional grants	21,999	5,358	24.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	21,999	5,358	24.4%
Donor Dev't:		0	0.0%
Total	21.999	5.358	24.4%

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

Non Standard Outputs:	Water Tank at Kalehe HC II constructed, Power installed at Kisoro Hospital, Construction of 2-stance VIP latrine at Gapfurizo HC II, Retention for 8-stance VIP latrine at Kisoro Hospital paid	Water Tank at Kalehe HC II completed, Power installed at Kisoro Hospital, 2-stance VIP latrine at Gapfurizo HC II completed, Retention for 8-stance VIP latrine at Kisoro Hospital paid	0	Nil
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*Expenditure*

312104 Other Structures	36,998	10,622	28.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,998	10,622	28.7%
Donor Dev't:		0	0.0%
Total	36,998	10,622	28.7%

**Output: Staff houses construction and rehabilitation**



**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses rehabilitated	0 (NIL)	0 (NIL)	0	NIL
No of staff houses constructed	2 (One staf house constructed at Kagunga Health centre II, Construction of Staff house at Gapfurizo HC II, Retention for Staff house at Nteko HC III paid)	2 (One staff house construction at Kagunga Health centre II is on going, staff house at Gapfurizo HC II completed, Retention for Staff house at Nteko HC III aid)	100.00	
Non Standard Outputs:	NIL	NIL		

*Expenditure*

231001 Non Residential buildings (Depreciation)	0	15,239		N/A
231002 Residential buildings (Depreciation)	104,325	108,703		104.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	104,325	123,942	Domestic Dev't:	118.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>104,325</b>	<b>123,942</b>	<b>Total</b>	<b>118.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	1500 (102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 94 Kisoro T.C. s/c)	1500 (91 Bukimbiri s/c 104 Chahi s/c 66Nyundo s/c 71 Kisoro T.C. s/ 101Nyakabande s/c 83 Nyarubuye s/c 158 Muramba s/c 97 Nyakinama s/c 122 Nyarusiza s/c 107 Chahi s/c)	100.00	Recruitment of teachers was finally carried out.
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	1500 (102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 94 Kisoro T.C. s/c)	1500 (91 Bukimbiri s/c 104 Chahi s/c 66Nyundo s/c 71 Kisoro T.C. s/ 101Nyakabande s/c 83 Nyarubuye s/c 158 Muramba s/c 97 Nyakinama s/c 122 Nyarusiza s/c 107 Chahi s/c)	100.00	
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Non Standard Outputs:	At least the average number of pupils per teacher is reduced to 47.	At least the average number of pupils per teacher is reduced to 47.
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*Expenditure*

211101 General Staff Salaries	<b>9,703,484</b>	8,041,486	82.9%
211103 Allowances	<b>1,744,443</b>	1,458,285	83.6%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	100	3.3%
Wage Rec't:	<b>9,703,484</b>	Wage Rec't: 8,041,486	Wage Rec't: 82.9%
Non Wage Rec't:	<b>1,738,047</b>	Non Wage Rec't: 1,447,564	Non Wage Rec't: 83.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>9,396</b>	Donor Dev't: 10,821	Donor Dev't: 115.2%
<b>Total</b>	<b>11,450,927</b>	<b>Total 9,499,870</b>	<b>Total 83.0%</b>

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

No. of pupils sitting PLE	5500 (73Muramba 445Nyakabande 400Nyarusiza 481Nyarubuye 267Murora 320 Nyakinama 399 Busanza 361 Kilundo 338 Nyundo 315Kanaba- 259 Nyabwishenya 227 Bukimbiri 406 Chahi 1000 Kisoro T.C.)	0 (Nil)	.00	Funds came in time
No. of Students passing in grade one	1000 (59 Muramba 72 Nyakabande 57 Nyarusiza 47 Nyarubuye 50 Murora 48 Nyakinama 70 Busanza 70 Kilundo 55 Kanaba 55 Nyabwishenya 60 Bukimbiri 80Chahi 51Nyundo 241Kisoro T.C)	0 (Nil)	.00	

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of student drop-outs	10123 (1248 Muramba sub couty 807 Nyakabande 1159 Nyarusiza 896 Nyarubuye 758 Murora 438 Nyundo  272Nyakinama 1025 Busanza 853 Kirundo  267 Kanaba 668 Nyabwishenya 560Bukimbiri 952Chahi 228Kisoro Town Council)	0 (1280 Muramba sub couty,980 Nyakabande,1159 Nyarusiza,896 Nyarubuye ,758 Murora,438 Nyundo 272 Nyakinama,1025 Busanza,853 Kirundo ,267 Kanaba,668 Nyabwishenya,560 Bukimbiri,952 Chahi,228 Kisoro Town Council)	.00	
No. of pupils enrolled in UPE	73997 (9221Muramba sub couty 6539 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi 2779 Kisoro Town Council)	70400 (9221Muramba sub couty 6539 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi 2779 Kisoro Town Council)	95.14	
Non Standard Outputs:	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.		

**Expenditure**

263311 Conditional transfers for Primary Education	<b>701,082</b>	671,214	95.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>701,082</b>	671,214	95.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>701,082</b>	<b>671,214</b>	<b>95.7%</b>

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

No. of classrooms constructed in UPE	0 (Nil)	0 (Nil)	0	N/A
No. of classrooms rehabilitated in UPE	5 (Rehabilitation of 5 classrooms at Muganza P.S in Chahi S/county)	0 (Nil)	.00	

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Nil Nil

*Expenditure*

231001 Non Residential buildings (Depreciation)	41,589	39,539	95.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	41,589	39,539	Domestic Dev't:	95.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>41,589</b>	<b>39,539</b>	<b>Total</b>	<b>95.1%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed

90 (Construction of 5 stance pit latrines in the following schools:-  
 -Seseme P/S in Kisoro TC  
 -Mutolere P/S in Nyakabande s/county.  
 -Kisekye P/S in Bukimbiri S/county  
 -Bizenga P/S in Nyundo S/county  
 -Rugo P/S in Kanaba S/county  
 -Kibugu P.S in Kirundo S/county  
 -Matinza P.S in Nyakabande S/county  
 -Maregamo P.S in Murora S/county  
 -Gisoro P.S in KTC  
 -Rwanzu P.S in Nyarubuye S/county  
 -Igabiro P.S in Kilundo S/county  
 -Muganza P.S in Chahi S/county.  
 -2stance pit latrine at Rugeshi p/s-Murora s/county(Final payment)  
 -5 stance VIP in the following schools:-  
 -Rugarambiro p/s in Nyundo s/county.  
 -Busanani p/s in Busanza s/county.  
 -Suma p/s in Busanza s/county  
 -Mwumba p/s in Nyabwishenya s/county  
 -Rubona p/s in Nyarubuye s/county.  
 -Gifumba p/s in Kanaba s/county.  
 -Kisoro Hill p/s in Kisoro TC  
 -Chuho p/s in Nyakabande s/county.  
 -Bunagana p/s in Muramba s/county.  
 -Busengo p/s in Nyarubuye s/county.  
 -Nyanamo p/s in Busanza s/county.  
 -Busaho p/s in Busanza s/county.  
 -Gasave p/s in Nyakinama s/county.  
 -Mabuyemeru p/s in Busanza s/county.  
 -Kabere p/s in Chahi s/county.  
 -Rugeyo p/s in Busanza s/county.

25 (Suma p/s in Busanza s/county  
 -Mwumba p/s in Nyabwishenya s/county  
 -Rubona p/s in Nyarubuye s/county.  
 -Gifumba p/s in Kanaba s/county.  
 -Kisoro Hill p/s in Kisoro TC  
 -Chuho p/s in Nyakabande s/county.  
 -Bunagana p/s in Muramba s/county.  
 -Busengo p/s in Nyarubuye s/county.  
 -Nyanamo p/s in Busanza s/county.  
 -Busaho p/s in Busanza s/county.  
 -Gasave p/s in Nyakinama s/county.  
 -Mabuyemeru p/s in Busanza s/county.  
 -Kabere p/s in Chahi s/county.  
 -Rugeyo p/s in Busanza s/county.  
 -Muganza p/s in Chahi s/county.  
 Ikamiro p/s in Bukimbiri s/county.)

27.78

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

-Muganza p/s in Chahi s/county.  
Ikamiro p/s in Bukimbiri s/county, Rwanzu P.S in Nyarubuye s/county.  
  
Payment for retention for latrines at Gasovu P.S in Nyarusiza s/county, Kabuga P.S in Chahi s/county, Karago P.S in Murora s/county)

Non Standard Outputs: Nil N/A

**Expenditure**

231001 Non Residential buildings (Depreciation)	347,530	313,236	90.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	347,530	313,236	90.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>347,530</b>	<b>313,236</b>	<b>90.1%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture 2 (Provision of twin desks(3 seater) at the following schools:-  
-Kaihumure P.S in Bukimbiri S/county  
-Muganza P.S in Chahi Subcounty) 18 (18 twin desks procured for Muganza P.S and -Kaihumure P.S) 900.00 N/A

Non Standard Outputs: Nil

**Expenditure**

231006 Furniture and fittings (Depreciation)	5,310	5,222	98.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,310	5,222	98.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,310</b>	<b>5,222</b>	<b>98.3%</b>

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

No. of students sitting O level 5000 (Muramba s/county-200Muramba Seed s.s  
-Nyakabande-201 St.Gertrude Girls s.s and 167 Mutolere s.s.  
-Nyarusiza-345 Kabindi s.s.  
-Nyarubuye-133 Rwanzu s.s.  
-Murora-170 Kabami s.s. 5000 (Muramba s/county-200Muramba Seed s.s  
-Nyakabande-201 St.Gertrude Girls s.s and 167 Mutolere s.s.  
-Nyarusiza-345 Kabindi s.s.  
-Nyarubuye-133 Rwanzu s.s.  
-Murora-170 Kabami s.s. 100.00 N/A

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

-Busanza-142 Busanza s.s.  
 -Kilundo-132 Iryaruvumba s.s.  
 -Kanaba-125 Kanaba s.s.  
 -Bukimbiri-118 Nyamirembe s.s.  
 -Chahi-132 Chahi Seed  
 -Nyundo-79 Muhanga s.s.  
 -Kisoro T.C-116 Seseme s.s)

-Busanza-142 Busanza s.s.  
 -Kilundo-132 Iryaruvumba s.s.  
 -Kanaba-125 Kanaba s.s.  
 -Bukimbiri-118 Nyamirembe s.s.  
 -Chahi-132 Chahi Seed  
 -Nyundo-79 Muhanga s.s.  
 -Kisoro T.C-116 Seseme s.s)

No. of students passing O level	3000 (Muramba Seed s.s Muramba s/county --St.Gertrude Girls s.s and Mutolere s.s.-Nyakabande s/county -Kabindi s.s-Nyarusiza s/county -Rwanzu s.s-Nyarubuye s/county -Kabami s.s-Murora s/county --Busanza s.s.-Busanza s/county --Iryaruvumba s.s-Kirundo s/coounty. Kanaba s.s-Kanaba s/countyi- Nyamirembe s.s-Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s-Kisoro T.C)	0 (Muramba Seed ss in Muramba s/county- -St.Gertrude Girls s.s and Mutolere s.s in Nyakabande s/county. -Kabindi s.s.in Nyarusiza s/county. -Rwanzu s.s.in Nyarubuye s/county. -Kabami s.s in Murora s/county. -Busanza s.s in Busanza s/county. -Iryaruvumba s.s in Kirundo s/county -Kanaba- s.s in Kanaba s/county. -Nyamirembe s.s in Bukimbiri s/county. -Chahi Seed ss.in Chahi s/county. -Muhanga s.s.in Nyundo s/county. Seseme s.s in Kisoro T.C)	.00	
No. of teaching and non teaching staff paid	250 (Muramba Seed ss in Muramba s/county- -St.Gertrude Girls s.s and Mutolere s.s in Nyakabande s/county. -Kabindi s.s.in Nyarusiza s/county. -Rwanzu s.s.in Nyarubuye s/county. -Kabami s.s in Murora s/county. -Busanza s.s in Busanza s/county. -Iryaruvumba s.s in Kirundo s/county -Kanaba- s.s in Kanaba s/county. -Nyamirembe s.s in Bukimbiri s/county. -Chahi Seed ss.in Chahi s/county. -Muhanga s.s.in Nyundo s/county. Seseme s.s in Kisoro T.C)	250 (Muramba Seed ss in Muramba s/county- -St.Gertrude Girls s.s and Mutolere s.s in Nyakabande s/county. -Kabindi s.s.in Nyarusiza s/county. -Rwanzu s.s.in Nyarubuye s/county. -Kabami s.s in Murora s/county. -Busanza s.s in Busanza s/county. -Iryaruvumba s.s in Kirundo s/county -Kanaba- s.s in Kanaba s/county. -Nyamirembe s.s in Bukimbiri s/county. -Chahi Seed ss.in Chahi s/county. -Muhanga s.s.in Nyundo s/county. Seseme s.s in Kisoro T.C)	100.00	
Non Standard Outputs:	N/a	N/A		

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	<b>1,939,859</b>	1,685,222	86.9%	
211103 Allowances	<b>396,369</b>	372,985	94.1%	
Wage Rec't:	<b>1,939,859</b>	Wage Rec't: 1,685,222	Wage Rec't: 86.9%	
Non Wage Rec't:	<b>396,369</b>	Non Wage Rec't: 372,985	Non Wage Rec't: 94.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,336,228</b>	<b>Total 2,058,207</b>	<b>Total 88.1%</b>	

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

No. of students enrolled in USE	6500 (75 Busanza SS 934Chahi Seed SS 399 Iryaruvumba SS 464 Kabami SS 1079 Kabindi SS 233 Kanaba SS 382 Muhanga SS 314 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 448Rwaramba SS 610 Seseme SS 229 Rubuguri Voc. 345 Rwanzu SS 235 Nyanamo SS)	5500 (75 Busanza SS 934Chahi Seed SS 399 Iryaruvumba SS 464 Kabami SS 1079 Kabindi SS 233 Kanaba SS 382 Muhanga SS 314 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 448Rwaramba SS 610 Seseme SS 229 Rubuguri Voc. 345 Rwanzu SS 235 Nyanamo SS)	84.62	Funds were released in time
Non Standard Outputs:	Maintain 100% of the enrolled students staying in School throughout the year	Maintain 100% of the enrolled students staying in School throughout the year		

*Expenditure*

263306 Conditional transfers for Secondary Salaries	<b>997,363</b>	997,990	100.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>997,363</b>	Non Wage Rec't: 997,990	Non Wage Rec't: 100.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>997,363</b>	<b>Total 997,990</b>	<b>Total 100.1%</b>	

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

No. of students in tertiary education	550 (300 Kisoro PTC 250 Kisoro Technical Institute.)	550 (300 Kisoro PTC 250 Kisoro Technical Institute.)	100.00	Recruitment not yet done.
No. Of tertiary education Instructors paid salaries	55 (30 KisoroPTC 25 Kisoro Technical Inst.)	55 (30 KisoroPTC 25 Kisoro Technical Inst.)	100.00	



**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Capitation grant paid Monitoring and supervision to be done in time.

*Expenditure*

211101 General Staff Salaries	534,193	295,916	55.4%		
211103 Allowances	71,245	32,684	45.9%		
291001 Transfers to Government Institutions	314,361	411,125	130.8%		
Wage Rec't:	534,193	Wage Rec't:	295,916	Wage Rec't:	55.4%
Non Wage Rec't:	482,371	Non Wage Rec't:	443,809	Non Wage Rec't:	92.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,016,564	Total	739,725	Total	72.8%

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

Non Standard Outputs:	Preparatory meetings at education centres, school and departmental levels. Peace building at school, ability to manage conflict at school and community improved, boys and girls brought back to school, Community barazas to increase the capacity of children, parents, and other duty bearers to prevent, reduce and cope with conflict	Preparatory meetings at education centres, school and departmental levels. Peace building at school, ability to manage conflict at school and community improved, boys and girls brought back to school, Community barazas to increase the capacity of children,	0	Routine monitoring and supervision of all institutions.
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*Expenditure*

211101 General Staff Salaries	52,428	39,607	75.5%		
211103 Allowances	6,140	15,243	248.3%		
221009 Welfare and Entertainment	603	150	24.9%		
221011 Printing, Stationery, Photocopying and Binding	200	2,636	1318.0%		
221014 Bank Charges and other Bank related costs	2,000	366	18.3%		
227001 Travel inland	2,700	1,984	73.5%		
227004 Fuel, Lubricants and Oils	1,698	5,571	328.1%		
228002 Maintenance - Vehicles	3,500	2,400	68.6%		
228003 Maintenance – Machinery, Equipment & Furniture	0	450	N/A		
Wage Rec't:	52,428	Wage Rec't:	39,607	Wage Rec't:	75.5%
Non Wage Rec't:	18,541	Non Wage Rec't:	28,800	Non Wage Rec't:	155.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	22,100	Donor Dev't:	0	Donor Dev't:	0.0%
Total	93,069	Total	68,406	Total	73.5%

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of secondary schools inspected in quarter	27 (Muramba Seed s.s -Nyakabande s/county St.Gertrude Girls s.s and Mutolere s.s. -Nyarusiza s/county- Kabindi s.s and Sooko ss -Nyarubuye s/county- Rwanzu s.s. -Murora s/county- Kabami s.s. -Busanza s/county- Busanza s.s. -Kilundo s/county- Iryaruvumba s.s.,Rubuguri ,Mutanda and Rutaka s.s.schools. -Kanaba s/county- Kanaba s.s. -Bukimbiri s/county- Nyamirembe s.s -Chahi s/county- Chahi Seed -Nyundo s/county- Muhanga s.s. -Kisoro T.C- Seseme s.s.,St.Peters Gisoro s.s.,Muhabura Shine sss,Comprehensive sss,Great Lakes s.ss,St.Andrews,Vision High s.s,Kisoro High School.)	27 (Muramba Seed s.s -Nyakabande s/county St.Gertrude Girls s.s and Mutolere s.s. -Nyarusiza s/county- Kabindi s.s and Sooko ss -Nyarubuye s/county- Rwanzu s.s. -Murora s/county- Kabami s.s. -Busanza s/county- Busanza s.s. -Kilundo s/county- Iryaruvumba s.s.,Rubuguri ,Mutanda and Rutaka s.s.schools. -Kanaba s/county- Kanaba s.s. -Bukimbiri s/county- Nyamirembe s.s -Chahi s/county- Chahi Seed -Nyundo s/county- Muhanga s.s. -Kisoro T.C- Seseme s.s.,St.Peters Gisoro s.s.,Muhabura Shine sss,Comprehensive sss,Great Lakes s.ss,St.Andrews,Vision High s.s,Kisoro High School.)	100.00	Used Extra personnel of Associate Assessors.
No. of tertiary institutions inspected in quarter	2 (Kisoro PTC -Kisoro Tech. Institute)	2 (Kisoro PTC -Kisoro Tech. Institute)	100.00	

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of inspection reports provided to Council	36 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhho Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara Karago Maregamo Kanyamahoro Rugeshi Chahafi SDA Biiizi Kabingo Murora Cope Rwaramba	9 (Gitenderi,Rurembwe,Gasovu,Mabungo,Nyakabaya,Rukongi,Kabuhungiro,Nyagisenyi,Bikoro,Nyarusiza Cope,Gihuranda,Kinyababa,Rwanzu,Busengo)	25.00	
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Gasave  
 Mubuga  
 Ngezi  
 Kaboko  
 Mugatete  
 Chihe  
 Nyakinama Cope  
 Nyanamo  
 Kinanira  
 Gitovu  
 Kaburasazi  
 Buhozi  
 Nshungwe  
 Chabazana  
 Ruseke  
 Mabuyemeru  
 Busaho  
 Rugeyo  
 Buhozi Cope  
 Buhumbu Cope  
 Rutaka  
 Kirundo  
 Gisharu  
 Iryaruvumba  
 Rubuguri  
 Nombe  
 Rugandu  
 Rutooma  
 Kalehe  
 Rushabarara  
 Kashaka  
 Kibugu  
 Kavumaga  
 Rutaka Cope  
 Rubuguri Cope  
 Muhanga  
 Rugarambiro  
 Kashingye  
 Ntuuro  
 Mulehe  
 Mukungu  
 Nyundo Cope  
 Kagano  
 Kagezi  
 Butoke  
 Gifumba  
 Butongo  
 Kanaba Cope  
 Mwumba  
 Nyarutembe  
 Nteko  
 Muko  
 Shunga  
 Ntungamo  
 Sanuriro  
 Bikokora  
 Nyarusunzu  
 Nteko Cope

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Nyarutembe Cope  
 Birara  
 Rwamashenyi  
 Kashenyi  
 Kisekye  
 Kijuguta  
 Ikamiro  
 Katereteri  
 Kisagara  
 Nyamatsinda  
 Nyamirembe  
 Remera Cope  
 Kagunga Cope  
 Kabere  
 Katarara  
 Muganza  
 Nyakabingo  
 Buhayo  
 Busamba  
 Chanika  
 Rukoro  
 Chahi Cope  
 Seseme  
 Kisoro Demonstration  
 Gisoro  
 Kisoro Hill  
 Kisoro T.C Cope  
 Nyagakenke  
 Kanyampiriko  
 Ruko  
 Rugo  
 Igabiro  
 Busanani  
 Karambo  
 Kasoni  
 Suma  
 Akangeyo  
 Kaihumure  
 Rutare  
 Kabuga  
 Busanani)

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of primary schools inspected in quarter	174 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhho Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara Karago Maregamo Kanyamahoro Rugeshi Chahafi SDA Biiizi Kabingo Murora Cope Rwaramba	174 (Gitenderi, Rurembwe, Gasovu, Mabungo, Nyakabaya, Rukongi, Kabuhungiro, Nyagisenyi, Bikoro, Nyarusiza Cope, Gihuranda, Kinyababa, Rwanzu, Busengo)	100.00	
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Gasave  
 Mubuga  
 Ngezi  
 Kaboko  
 Mugatete  
 Chihe  
 Nyakinama Cope  
 Nyanamo  
 Kinanira  
 Gitovu  
 Kaburasazi  
 Buhozi  
 Nshungwe  
 Chabazana  
 Ruseke  
 Mabuyemeru  
 Busaho  
 Rugeyo  
 Buhozi Cope  
 Buhumbu Cope  
 Rutaka  
 Kirundo  
 Gisharu  
 Iryaruvumba  
 Rubuguri  
 Nombe  
 Rugandu  
 Rutooma  
 Kalehe  
 Rushabarara  
 Kashaka  
 Kibugu  
 Kavumaga  
 Rutaka Cope  
 Rubuguri Cope  
 Muhanga  
 Rugarambiro  
 Kashingye  
 Ntuuro  
 Mulehe  
 Mukungu  
 Nyundo Cope  
 Kagano  
 Kagezi  
 Butoke  
 Gifumba  
 Butongo  
 Kanaba Cope  
 Mwumba  
 Nyarutembe  
 Nteko  
 Muko  
 Shunga  
 Ntungamo  
 Sanuriro  
 Bikokora  
 Nyarusunzu  
 Nteko Cope

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Nyarutembe Cope  
 Birara  
 Rwamashenyi  
 Kashenyi  
 Kisekye  
 Kijuguta  
 Ikamiro  
 Katereteri  
 Kisagara  
 Nyamatsinda  
 Nyamirembe  
 Remera Cope  
 Kagunga Cope  
 Kabere  
 Katarara  
 Muganza  
 Nyakabingo  
 Buhayo  
 Busamba  
 Chanika  
 Rukoro  
 Chahi Cope  
 Seseme  
 Kisoro Demonstration  
 Gisoro  
 Kisoro Hill  
 Kisoro T.C Cope  
 Nyagakenke  
 Kanyampiriko  
 Ruko  
 Rugo  
 Igabiro  
 Busanani  
 Karambo  
 Kasoni  
 Suma  
 Akangeyo  
 Kaihumure  
 Rutare  
 Kabuga  
 Busanani)

**Non Standard Outputs:**

At least 138 government aided primary schools, 6 community primary schools, 13 private owned primary schools and 20 non-formal learning centres are visited and inspected once every school term. And 31 secondary schools both private and government owned are inspected.

At least 138 government aided primary schools, 6 community primary schools, 13 private owned primary schools and 20 non-formal learning centres are visited and inspected once every school term. And 31 secondary schools both private and government owned are in

**Expenditure**

211101 General Staff Salaries	<b>43,627</b>	22,571	51.7%
211103 Allowances	<b>16,981</b>	19,238	113.3%



**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	500	600	120.0%	
221009 Welfare and Entertainment	1,305	1,209	92.6%	
221011 Printing, Stationery, Photocopying and Binding	2,420	1,258	52.0%	
227001 Travel inland	7,500	2,150	28.7%	
227004 Fuel, Lubricants and Oils	11,874	8,980	75.6%	
Wage Rec't:	43,627	Wage Rec't: 22,571	Wage Rec't:	51.7%
Non Wage Rec't:	40,821	Non Wage Rec't: 33,435	Non Wage Rec't:	81.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>84,448</b>	<b>Total 56,006</b>	<b>Total</b>	<b>66.3%</b>

**Output: Sports Development services**

Non Standard Outputs:	225 competitions in athletics and football at primary school level , 10 athletics and foot ball competitions at Education Centre Level , 4 athletics and football competitions at coordinating centres, and 1 athletics football competitions both at district and national levels. District out of school youth league competitions in football, shall hold inter subcounty football competions. Also, sports for the blind competitions at district and national levels to be conducted, salaries paid	56 competitions in athletics and football at primary school level , 3 athletics and foot ball competitions at Education Centre Level , 1 athletics and football competitions at coordinating centres, and 1 athletics football competitions both at district	0	Teams were coordinated by the games masters at vthe Coordinating Centres.
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**Expenditure**

211101 General Staff Salaries	11,449	8,800	76.9%	
211103 Allowances	3,064	1,570	51.2%	
221002 Workshops and Seminars	643	461	71.7%	
227001 Travel inland	481	95	19.6%	
227004 Fuel, Lubricants and Oils	170	170	100.0%	
228002 Maintenance - Vehicles	511	510	99.9%	
228003 Maintenance – Machinery, Equipment & Furniture	839	419	49.9%	
Wage Rec't:	11,449	Wage Rec't: 8,800	Wage Rec't:	76.9%
Non Wage Rec't:	6,000	Non Wage Rec't: 3,225	Non Wage Rec't:	53.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,449</b>	<b>Total 12,025</b>	<b>Total</b>	<b>68.9%</b>

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming. Infrastructure management committee held together with stake holders	District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming.	0	Most of activities were done in the 4th quarter
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**Expenditure**

211101 General Staff Salaries	116,347	74,738	64.2%		
211103 Allowances	48,269	30,858	63.9%		
221009 Welfare and Entertainment	0	9,991	N/A		
221011 Printing, Stationery, Photocopying and Binding	2,800	3,295	117.7%		
221012 Small Office Equipment	2,400	1,900	79.2%		
221014 Bank Charges and other Bank related costs	825	292	35.4%		
223005 Electricity	600	209	34.9%		
227001 Travel inland	6,000	9,932	165.5%		
227004 Fuel, Lubricants and Oils	8,000	9,439	118.0%		
228004 Maintenance – Other	1,600	1,608	100.5%		
Wage Rec't:	116,347	Wage Rec't:	74,738	Wage Rec't:	64.2%
Non Wage Rec't:	35,343	Non Wage Rec't:	57,350	Non Wage Rec't:	162.3%
Domestic Dev't:	35,700	Domestic Dev't:	10,175	Domestic Dev't:	28.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	187,390	Total	142,263	Total	75.9%

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

No of bottle necks removed from CARs	13 (Road bottleneck removal from thirteen sub- counties	12 (Gasave trading Centre - gasave p/s - Mugatete( 4.0 ) in	92.31	Funds were transferred in the 2nd
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

carried out. These are:  
 Nyakinama Sub- County  
 Access road ( 300m ),  
 Mbonjera - Mburabuturo (3.6 Km), Nyakarembe - Mukungu (8.0 km), Chibumba TC - Srereri ( 1.2km), Muchwamba - Chibumba ( 3.5 Km), Kampfizi - Gswa - Kabadori (3.0Km ), Chanika rd junction - Rukoro water point (3.0km), Nyarutembe - Shunga P/S, Nyarubuye - Kirwa mines - Bukebeka rd (2.5km), Kabenga - Rwibikonde - Nkurungiro (4.8Km), Koranya - Murara ( 3.0 Km), Butengo - Kijuguta ( 5.0 Km), Gitovu - Muhanguzi (3.0 Km))

Nyakinama , Gatesani - Musangwa (800m) in Nyakabande sub- county, Nyakarembe - Mukungu (8.0 km) in Nyundo S/C, Koranya - Murara( 3.2 km), Muchwamba - chibumba - Rushabarara in Kirundo S/C ( 8.5 Km), Giswa - Murinzi (1.8Km ), Kabuga - Kamushatsi(1.9km) (Nyarutembe - Shunga P/S ( 1.5 in Nyabwishenya S/C, Mubuga - Gamfurizo - Gasoko - Nkanka ( 5.0 Km) in Nyarubuye S/C , Kamihanda - Muhiga ( 2.0 Km), Nyakarembe - Hanturo( 1.2 km) , Busanza (4.5 Km) in Busanza)

quarter to the sub counties hence no expenditure in the 4th quarter

**Non Standard Outputs:**

Reduced vehicle maintainance cost achieved.  
 Improved road safety to road users.  
 Reduced road user costs

Reduced vehicle maintainance cost achieved.  
 Improved road safety to road users.  
 Reduced road user costs

**Expenditure**

263101 LG Conditional grants	<b>60,091</b>	60,091	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>60,091</b>	60,091	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>60,091</b>	<b>60,091</b>	<b>100.0%</b>

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

Length in Km of Urban unpaved roads routinely maintained	15 (Resealing of 120m of main street and moon light Access and routine Maintenance of 15 km of roads; These are: Nyagashingye Rd (3.0 km), Gishegera rd (1.2km ), Bitunguramwe rd ( 0.85 km ), Hombe rd ( 0.27 Km), Zindiro - Gase rd ( 2.4km), Kibande rd ( 0.7), Kabaya rd ( 1.5 Km), Mosque rd ( 1.0km), Busamba rd (1.0Km), Mutanda rd ( 0.58Km), Chuho rd( 1.7km), Kivengeri rd (0.9km))	15 (Resealing of 120m of main street and moon light Access and routine Maintenance of 15 km of roads; These are: Nyagashingye Rd (3.0 km), Gishegera rd (1.2km ), Bitunguramwe rd ( 0.85 km ), Hombe rd ( 0.27 Km), Zindiro - Gase rd ( 2.4km), Kibande rd ( 0.7), Kabaya rd ( 1.5 Km), Mosque rd ( 1.0km), Busamba rd (1.0Km),)	100.00	Nil
Length in Km of Urban unpaved roads periodically maintained	1 (Resealing of 120m of main street and moon.)	1 (Market street and moon light access ( 120 m))	100.00	

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Reduced vehicle maintenance costs, improved markets for Agricultural produce and improved accessibility to Social and administrative centres.	Reduced vehicle maintenance costs, improved markets for Agricultural produce and improved accessibility to Social and administrative centres.
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*Expenditure*

263104 Transfers to other govt. units	<b>112,445</b>	125,090	111.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>112,445</b>	125,090	111.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>112,445</b>	<b>125,090</b>	<b>111.2%</b>

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

Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	Heavy rains during the month of April affected performance due to landslides more especially in the eastern and northern part of the district.
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained 260 (Removal of roadbottlenecks on Natete - Bupfumpfu - Nturo road (IGMSD). 260 (Removal of roadbottlenecks on Natete - Bupfumpfu - Nturo road (IGMSD). 100.00

Routine road maintenance of District feeder roads: these are: Routine road maintenance of District feeder roads: these are:

Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo - Gatete - Chananke, Kanaba - Kateriteri - Nyakarembe - Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba, Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza - Busanani - Buhozi, Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, Rwanzu - Rugabano, Rutaka - rutoma - Rushabarara, Iryaruhuri - Chanika, Nturo - Sooko - Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara - Foto - Muhanga.)

No. of bridges maintained 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A Reduced vehicle opratinal costs, easy access to markets and social administrative centres and improved economic activities.

**Expenditure**

263101 LG Conditional grants	366,993	344,607	93.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	317,420	286,927	90.4%
Domestic Dev't:	49,573	57,680	116.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>366,993</b>	<b>344,607</b>	<b>93.9%</b>

**Function: District Engineering Services**

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering***1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:	Salaries paid to staff, effective service delivery	Salaries paid to staff, effective service delivery, National Labour Day 2015 celebrated	0	Site clearance for National Labour Day 2015 celebrations which had not been budgeted for
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*Expenditure*

211101 General Staff Salaries	4,344	3,695	85.1%
228004 Maintenance – Other	0	6,036	N/A
Wage Rec't:	4,344	3,695	85.1%
Non Wage Rec't:		6,036	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,344</b>	<b>9,731</b>	<b>224.0%</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done	Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done	0	Nil
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*Expenditure*

211101 General Staff Salaries	23,708	8,719	36.8%
Wage Rec't:	23,708	8,719	36.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,708</b>	<b>8,719</b>	<b>36.8%</b>

**Output: Plant Maintenance**

Non Standard Outputs:	District road and urban road equipment unit Maintained and repaired	District road unit Maintained and repaired	0	There were more breakdowns in the quarter than anticipated.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	120	12.0%
228003 Maintenance – Machinery, Equipment & Furniture	105,828	79,303	74.9%

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	110,061	Non Wage Rec't:	79,423	Non Wage Rec't:	72.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>110,061</b>	<b>Total</b>	<b>79,423</b>	<b>Total</b>	<b>72.2%</b>

**Output: Electrical Installations/Repairs**

0 Nil

Non Standard Outputs:	Electrical repairs carried out on Kisoro district head quarter offices and other government structures	Electrical repairs carried out on Kisoro district head quarter offices and other government structures
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*Expenditure*

223005 Electricity	2,348	279	11.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,348	279	11.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,348	279	11.9%

**Confirmation by Head of Department**

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

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

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

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

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

0 Nil

Non Standard Outputs:	4 coordination meetings held, 4 mandatory notices posted, 4 intersubcounty meetings held, 1 vehicle maintained, 4 motorcycles maintained, 3 computers repaired, stationery and 1 office equipment purchased, Bank charges and internet charges paid.	4 Coordination Meeting held at the District Headquarters  4 Mandatory public notice posted at the District Headquarters  1 Vehicle maintained at the at the District Headquarters  4 Motorcycle maintained at the District Water Offices  3 Computers ma
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*Expenditure*

211101 General Staff Salaries	41,388	31,415	75.9%
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	10,378	15,538	149.7%	
Wage Rec't:	41,388	Wage Rec't: 31,415	Wage Rec't: 75.9%	
Non Wage Rec't:	925	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	10,378	Donor Dev't: 15,538	Donor Dev't: 149.7%	
<b>Total</b>	<b>52,690</b>	<b>Total 46,953</b>	<b>Total 89.1%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	108 (18 in Nyabwishenya sub county, 18 in Nyundo sub county, 18 in Busanza sub county, 18 in Nyarubuye sub county, 18 in Kirundo sub county, 18 in Bukimbiri sub county)	108 (18 in Nyabwishenya sub county, 18 in Nyundo sub county, 18 in Busanza sub county, 18 in Nyarubuye sub county, 18 in Kirundo sub county, 18 in Bukimbiri sub county)	100.00	The over performance was due to monitoring and supervision of activities implemented by other development
No. of supervision visits during and after construction	408 (23 in Nyakabande 25 visits in Nyakinama S/C, 23 visits in Nyarubuye S/C, 15 visits in Chahi S/C, 18 visits Nyundo S/C, 35 visits in Bukimbiri S/C, 50 visits in Kirundo S/C 25 visits in Busanza S/C, 45 visits in Nyarusiza S/C, 46 visits in Muramba S/C, 58 in Nyabwishenya S/C, 45 in Murora S/C)	408 (23 in Nyakabande 25 visits in Nyakinama S/C, 23 visits in Nyarubuye S/C, 15 visits in Chahi S/C, 18 visits Nyundo S/C, 35 visits in Bukimbiri S/C, 50 visits in Kirundo S/C 25 visits in Busanza S/C, 45 visits in Nyarusiza S/C, 46 visits in Muramba S/C, 58 in Nyabwishenya S/C, 45 in Murora S/C)	100.00	
No. of water points tested for quality	108 (18 in Nyabwishenya sub county, 18 in Nyundo sub county, 18 in Busanza sub county, 18 in Nyarubuye sub county, 18 in Kirundo sub county, 18 in Bukimbiri sub county)	27 (18 in Nyabwishenya sub county, 18 in Nyundo sub county, 18 in Busanza sub county, 18 in Nyarubuye sub county, 18 in Kirundo sub county, 18 in Bukimbiri sub county)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District head quarters's notice board every quarter)	1 (District head quarters's notice board)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District head quarters third week of the last month of the quarter)	4 (District Headquartes)	100.00	
Non Standard Outputs:	Monitoring and supervision reports produced  Standard quality work produced	18 in Nyabwishenya sub county, 18 in Nyundo sub county, 18 in Busanza sub county, 18 in Nyarubuye sub county, 18 in Kirundo sub county, 18 in Bukimbiri sub county		

**Expenditure**

211103 Allowances	12,199	13,071	107.1%
221002 Workshops and Seminars	32,762	32,809	100.1%



**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	57	121	212.5%	
227001 Travel inland	9,200	15,126	164.4%	
227004 Fuel, Lubricants and Oils	7,443	16,106	216.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	61,661	77,232	Domestic Dev't:	125.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>61,661</b>	<b>77,232</b>	<b>Total</b>	<b>125.3%</b>

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	Nil
No. of water pump mechanics, scheme attendants and caretakers trained	9 (Gasharara GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Nyakagezi GFS)	33 (Gasharara GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Nyakagezi GFS)	366.67	
% of rural water point sources functional (Shallow Wells )	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	97 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Nyakagezi Kabiranyuma)	99 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Nyakagezi Kabiranyuma)	102.06	
No. of water points rehabilitated	1 (Rugeshi Gravity Flow Scheme in Murora Sub County Rehabilitated)	2 (Rugeshi Gravity Flow Scheme in Murora Sub County and Kumbya GFS in Nyarubuye Sub County)	200.00	
Non Standard Outputs:	Improved functionality of water and sanitation facilities	Rugeshi GFS in Murora Sub County and Kumbya GFS in Nyarubuye Sub County		

**Expenditure**

211103 Allowances	9,045	8,874	98.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,045	8,874	Domestic Dev't:	98.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,045</b>	<b>8,874</b>	<b>Total</b>	<b>98.1%</b>

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

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>7b. Water</b>				
No. Of Water User Committee members trained	45 (9 Springs in Kirundo 6 Springs in Nyabwishenya 4 Springs in Busanza 3 Springs in Nyundo 15 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS)	44 (12 Springs in Kirundo 2 springs in Nyarubuye 6 springs in Nyabwishenya 4 Springs in Busanza 3 Springs in Nyundo 11 Stand pipes at Gasovu GFS 6 stand pipes at Gitbe GFS in Murora Sub County)	97.78	Most activities were brought forward from previous quarters to the fourth quarter.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)	33 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)	330.00	
No. of water and Sanitation promotional events undertaken	46 (9 Springs in Kirundo 6 Springs in Nyabwishenya 4 Springs in Busanza 3 Springs in Nyundo 15 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS 1 Water Source at Rugeshi GFS)	46 (12 Springs in Kirundo 5 Springs in Nyabwishenya 2 Springs in Busanza 3 Springs in Nyundo 11 Stand pipes at Gasovu GFS 2 stand pipes at Mumateke GFS 6 Stand pipes at Gitebe GFS 2 stand pipes at Kinanira GFS 2 stand pipe at Mwihe B GFS 1 Water Source at Rugeshi GFS)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20 (4 radio programs at Voice Of Muhabura, 1 Sanitation week celebrations in the District, 14 sub county advocacy meetings. 1 District advocacy meeting 3 radio programs at Voice Of Muhabura, Radio spot messages, 1 Sanitation week celebrations in the District, 13 sub county advocacy meetings. 1 District advocacy meeting)	20 (4 radio programs at Voice Of Muhabura, 1 Sanitation week celebrations in the District, 10 Sub County advocacy meetings 1 District advocacy meeting messages, 4 sub county water and sanitation coordination committee meetings)	100.00	
No. of water user committees formed.	45 (9 Springs in Kirundo 6 Springs in Nyabwishenya 4 Springs in Busanza 3 Springs in Nyundo 15 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS)	44 (12 Springs in Kirundo 2 springs in Nyarubuye 6 springs in Nyabwishenya 4 Springs in Busanza 3 Springs in Nyundo 11 Stand pipes at Gasovu GFS 6 stand pipes at Gitbe GFS in Murora Sub County)	97.78	

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updated	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updated
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*Expenditure*

211103 Allowances	<b>11,876</b>	13,273	111.8%
221002 Workshops and Seminars	<b>22,045</b>	22,438	101.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>33,921</b>	35,711	105.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,921</b>	<b>35,711</b>	<b>105.3%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Improved hygiene and sanitation both at house hold and at water point sources. Water quality tests carried out TOTs conductd, CLT ignition training conducted, Follow up visits conducted, review meetings conducted, assessment of infrastructure conducted, awareness meetings held, WASH events conducted, Rules and regulations disseminated, local WASH fairs conducted, Maintenance plan developed	Improved hygiene and sanitation both at house hold and at water point sources	0	Sanitation is not considered as a priority by some communities with in the district, hence latrine and hand washing coverage remains low in these communities hence more trainings conducted, sanitation and home improvement campaigns carried out.
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*Expenditure*

211103 Allowances	<b>13,313</b>	10,180	76.5%
221002 Workshops and Seminars	<b>55,486</b>	52,959	95.4%
221011 Printing, Stationery, Photocopying and Binding	<b>1,195</b>	589	49.3%
227004 Fuel, Lubricants and Oils	<b>10,551</b>	6,600	62.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>22,000</b>	22,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>62,545</b>	48,328	77.3%
<b>Total</b>	<b>84,545</b>	<b>70,328</b>	<b>83.2%</b>

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

0	All hard ware activities were implemented and paid in the 4th quarter.
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 Institutional tanks of ferrocement each 10cm at Nyakabingo, Gasave, Kagera, Nyagakenke, Kanyampiriko, Gisozi, Nteko and Nyarusunzu primary schools, Rehabilitation of 2no. Communal tanks at Rwaramba and Busamba primary schools and construction of 43 NO. house hold tanks each 6cm: 1 in Kanaba 5 in Chahi 5 in Nyakabande 3 in Busanza 3 in Nyarubuye 11 in Nyarusiza 5 in Muramba Installation of HDPE tank at URA Offices Bunagana in Muramba S/C	9 Institutional tanks of ferrocement each 10cm at Nyakabingo, Gasave, Kagera, Nyagakenke, Kanyampiriko, Gisozi, Nteko, Rukongi and Nyarusunzu primary schools, Rehabilitation of 2 No. Communal tanks at Rwaramba and Busamba primary schools
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	305,944	281,085	91.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	305,944	247,317	80.8%
Donor Dev't:		33,767	0.0%
<b>Total</b>	<b>305,944</b>	<b>281,085</b>	<b>91.9%</b>

**Output: Spring protection**

No. of springs protected	34 (15 Springs protected in Kirundo, 9 Springs protected in Nyabwishenya 4 Springs protected in Busanza, 1 spring to be protected in Bukimbiri and 5 Springs protected in Nyundo Sub County)	24 (12 Springs protected in Kirundo, 5 Springs protected in Nyabwishenya 2 Springs protected in Busanza, 3 Springs protected in Nyundo Sub County and 2 spring in Nyarubuye sub county)	70.59	All the planned springs were protected in the 4th quarter
Non Standard Outputs:	Increased safe water coverage to the target communities achieved. Reduced walking distance to safe water sources	Increased safe water coverage to the target communities achieved. Reduced walking distance to safe water sources		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	113,053	113,544	100.4%
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>113,053</b>	<i>Domestic Dev't:</i>	113,544	<i>Domestic Dev't:</i>	100.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>113,053</b>	<b>Total</b>	<b>113,544</b>	<b>Total</b>	<b>100.4%</b>

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rugeshi Gravity Flow Scheme)	2 (Rugeshi GFS in Murora S/C and Kumbya GFS in Nyarubuye S/C)	200.00	Difficult terrain that makes both construction and monitoring supervision costs very expensive
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (Construction of Gasovu GFS in Nyabwishenya S/C)	7 (Construction of Gasovu GFS in Nyabwishenya S/C)	175.00	
	Extension of Gitebe GFS to Kabingo in Murora S/C	Extension of Gitebe GFS to Kabingo in Murora S/C		
	Extension of Kinanira GFS to Bugara village in Busanza s/c	Extension of Kinanira GFS to Bugara village in Busanza s/c		
	Extension of Mwihe B GFS to Chihe Primary school in Nyakinama s/c	Extension of Mwihe B GFS to Chihe Primary school in Nyakinama s/c		
	Extension of Bikingi GFS to Birara and Kafuga villages in Kirundo s/c	Extension of Bikingi GFS to Birara and Kafuga villages in Kirundo s/c		
	Rehabilitation of Rugeshi GFS in Murora S/C	Rehabilitation of Rugeshi GFS in Murora S/C		
	Rehabilitation of Kumbya GFS in Nyarubuye S/C	Rehabilitation of Kumbya GFS in Nyarubuye S/C		
	Design of Monyi GFS in Kanaba S/C	Design of Monyi GFS in Kanaba S/C		
	Design of Mumateke GFS in Murora S/C	Design of Mumateke GFS in Murora S/C		
	Design of Gatera GFS in Nyarubuye S/C	Design of Gatera GFS in Nyarubuye S/C		
	Rehabilitation of Rwagatovu GFS in Kanaba S/C	Rehabilitation of Rwagatovu GFS in Kanaba S/C		
	Construction of drying bed at Seseme sewage treatment plant in Kisoro Town Council	Construction of drying bed at Seseme sewage treatment plant in Kisoro Town Council		
Non Standard Outputs:	Improved safe water coverage to the target communities achieved.	Improved safe water coverage to the target communities of Rugesi GFS in Murora S/C and Kumbya GFS in Nyarubuye S/C achieved.		

*Expenditure*

231007 Other Fixed Assets	<b>567,584</b>	584,392	103.0%
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>555,023</b>	Domestic Dev't:	573,750	Domestic Dev't:	103.4%
Donor Dev't:	<b>12,560</b>	Donor Dev't:	10,641	Donor Dev't:	84.7%
<b>Total</b>	<b>567,584</b>	<b>Total</b>	<b>584,392</b>	<b>Total</b>	<b>103.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	8 River Banks and Lake shore wetlands monitored for compliance in Nyakabande, Murora, Nyundo, Kirundo, Busanza, Nyarubuye, Nyabwishenya and Bukimbiri Subcounties.	4 monitoring /spot checks conducted in the subcounties of Nyakabande, Nyundo, Busanza and Kirundo subcounties on activities around Lake Mutanda and Mulehe	0	Nil
	Salaries for staff paid	6 months transport allowances paid for departmental staff		
	Transport allowances paid to staff	Departmental staff salaries paid for		

**Expenditure**

211101 General Staff Salaries	45,742		35,974		78.6%
211103 Allowances	4,000		2,687		67.2%
221014 Bank Charges and other Bank related costs	0		72		N/A
227001 Travel inland	0		330		N/A
227004 Fuel, Lubricants and Oils	103		1,176		1143.8%
Wage Rec't:	45,742	Wage Rec't:	35,974	Wage Rec't:	78.6%
Non Wage Rec't:	4,103	Non Wage Rec't:	4,265	Non Wage Rec't:	103.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,844	Total	40,239	Total	80.7%

**Output: Tree Planting and Afforestation**

Number of people (Men	0 (nil)	0 (nil)	0	Inadequate funds
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

and Women)

participating in tree

planting days

Area (Ha) of trees established (planted and surviving)

8 (8ha of harvested local forest reserves(Kurichoka,Rwankima and Mugumira) in Busanza sub County re-planted with Pinus patula and Eucalyptus grandis

2 (4 ha planted with Pinus patula and Eucalyptus Rwakima and Mugumira in Busanza subcounty.)

25.00

Establishment and management of central nursery with 50,000 seedlings(assorted tree species))

Non Standard Outputs: 3 Casual laboures hired 3 Casual laboures hired

**Expenditure**

211103 Allowances 1,000 1,898 189.8%

221014 Bank Charges and other Bank related costs 0 72 N/A

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: 72 Non Wage Rec't: 0.0%

Domestic Dev't: 3,720 Domestic Dev't: 1,898 Domestic Dev't: 51.0%

Donor Dev't: 0 Donor Dev't: 0.0%

**Total 3,720 Total 1,970 Total 53.0%****Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken 8 (4 inspections conducted for timber stores/forest produce in Kisoro town council (weekly) and 2 in Nyabwishenya and Busanza Sub Counties) 0 (nil) .00 Inadequate funds

Non Standard Outputs: A fire line around Buniga forest in Nyabwishenya sub county established. Salaries paid to staff 12 Months Salaries paid for the sector staff (District Forestry Officer,Forest Ranger and 3 Forest Guards)

Payment of honoraria for preparation of OBT for 3rd quarter

**Expenditure**

211101 General Staff Salaries 47,076 24,214 51.4%

211103 Allowances 1,200 500 41.7%

223006 Water 300 62 20.5%

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>47,076</b>	<i>Wage Rec't:</i>	24,214	<i>Wage Rec't:</i>	51.4%
<i>Non Wage Rec't:</i>	<b>3,047</b>	<i>Non Wage Rec't:</i>	562	<i>Non Wage Rec't:</i>	18.4%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>50,123</b>	<b>Total</b>	<b>24,775</b>	<b>Total</b>	<b>49.4%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (1 community watershed committee for Kagezi wetland in Nyakabande sub county and 1 watershed management committee for Chahafi/Kayumbu lakeshores in Murora formed.	2 (2 watershed management committees for Chotsa bay wetland on Lake Mutanda shores in Chihe Parish, Nyakinama sub county and Srere wetland in kagezi parish Kanaba subcounty formed)	100.00	nil
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Non Standard Outputs:	1 Workshop for EFPP & DEC) 4 Community meetings on wetland management of R.Ruhezamyenda in Kilundo & Nyundo sub counties, L.Mutanda shores in Busanza Sub county and L.Kayumbu/Chahafi in Murora sub County 1 Radio talk show conducted on Voice of Muhabura	4 community meetings conducted in chihe parish nyakinama subcounty . For proper management of Chotsa bay wetland.
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*Expenditure*

211103 Allowances	1,000	1,218	121.8%
221011 Printing, Stationery, Photocopying and Binding	150	196	130.7%
221014 Bank Charges and other Bank related costs	200	45	22.5%
227001 Travel inland	0	400	N/A
227004 Fuel, Lubricants and Oils	281	420	149.2%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,181	Non Wage Rec't: 2,279	Non Wage Rec't: 104.5%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,181	Total 2,279	Total 104.5%

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (Community based wetland action plans developed for L. Mutanda in Mukozi village and Karehe villages in Nyundo and Kilundo sub Counties. 2 for R. Kaku in Bunyanya/Kinanira villages, Gitovu Parish and Bucurabwenge/Mulehe in Busanza sub county)	1 (Consultations on stakeholders and dissemination of baseline for development of community based wetland management plan for Chotsa bay in Nyakinama sub county)	25.00	NIL
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of Wetlands demarcated and restored 0 (nil) 0 (nil) 0

Non Standard Outputs: Establishment of Bufferzones in the Busanza for river Kaku and Kilundo/Nyundo for L.Mutanda

*Expenditure*

211103 Allowances	1,600	674	42.1%
221011 Printing, Stationery, Photocopying and Binding	100	120	120.0%
227004 Fuel, Lubricants and Oils	313	259	82.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,013	1,053	52.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,013</b>	<b>1,053</b>	<b>52.3%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring 0 (nil) 0 (nil) 0 Inadequate funds

Non Standard Outputs: Monthly salaries paid for the Senior Environmet Officer 12 months salary paid for the Senior Environment Officer and 2 months paid for the Environment Officer

Duty facilitating allowances for for the Environment Officer and Office attendant paid. 2 months Duty facilitating allowances for 2 staff in Environment Office paid and honoraria for OBT preparation paid.

Maintenance of office equipment (3 units) done

Consultations made.

*Expenditure*

211101 General Staff Salaries	35,274	21,280	60.3%
211103 Allowances	540	180	33.3%
Wage Rec't:	35,274	21,280	60.3%
Non Wage Rec't:	1,700	180	10.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,974</b>	<b>21,460</b>	<b>58.0%</b>

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

No. of monitoring and compliance surveys undertaken 4 (Compliance monitoring/surveys undertaken in Kanaba (sereri wetland), Murora (Chibumba wetland and L.Kayumbu/Chahafi shores) and Busanza (R.Kaku).) 1 (Compliance monitoring/survey undertaken in Murora (Kayumbu/Chahafi shores) 25.00 Inadequate funds

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs:	4 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed	Site inspection conducted for the SawSaw water bottling company to be situated in close proximity to Chuho water scheme the source of piped water for Kisoro Town and other sub counties
	2 travels to Kampala for consultations	

*Expenditure*

211103 Allowances	636	548	86.2%
221011 Printing, Stationery, Photocopying and Binding	100	42	42.0%
221014 Bank Charges and other Bank related costs	100	102	102.0%
227001 Travel inland	640	150	23.4%
227004 Fuel, Lubricants and Oils	250	110	44.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,726	952	55.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,726</b>	<b>952</b>	<b>55.2%</b>

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

No. of new land disputes settled within FY	6 (Sensitization of communities on land related matters such as registration, leasing and titling	0 (1 Travel to Kampala for consultations by the Staff surveyor	.00	Inadequate funds
	2 Travels to Kampala for consultations by the Senior Lands Management Officer)	Induction for Cartographer facilitated)		

Non Standard Outputs:	Salaries paid to Staff, 4 pieces of Government land inspected at Rwabara in Busanza S/C, Kibaya in Muramba and Nyarubuye Subcounties, Nyakabande sub county headquarters, Rwerere in Muramba Sub county and Nyabwishenya former sub County and recommendations given.	6 months transport allowances paid to sector staff
	Transport allowances for the staff (3) given	Surveying Equipment procured
	Surveying Equipment procured	

*Expenditure*

211101 General Staff Salaries	54,766	48,153	87.9%
211103 Allowances	2,200	1,580	71.8%

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

221011 Printing, Stationery, Photocopying and Binding	450	201	44.6%	
227001 Travel inland	3,330	1,437	43.2%	
227004 Fuel, Lubricants and Oils	2,152	1,001	46.5%	
228003 Maintenance – Machinery, Equipment & Furniture	20,064	20,650	102.9%	
Wage Rec't:	54,766	Wage Rec't: 48,153	Wage Rec't: 87.9%	
Non Wage Rec't:	8,132	Non Wage Rec't: 4,219	Non Wage Rec't: 51.9%	
Domestic Dev't:	20,064	Domestic Dev't: 20,650	Domestic Dev't: 102.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>82,961</b>	<b>Total 73,022</b>	<b>Total 88.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

0 Nil

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 District coordination meetings held, 14 sub-county harmonisation meetings held, 1 district cultural advocacy meeting held. 2 CBS performance retreats held. 4 reports submitted to ministry of Gender, Labour and Social Development, CBS staff facilitated for technical support to dev't partners, 14 sub-county support supervision visits conducted, 22 CBS staff appraised, Coordination of quarterly meetings at District level-DOVCCs, Support to OVC sub county coordination committees, District-based OVC service providers' coordination and networking meetings, sub-county-based service provider learning networks, coaching of service providers on OVC data and information management, SI-TWC supported to analyse OVC data,	14 sub-county support supervision visits conducted, 16 CBS staff appraised, 1 DOVCC meeting held, 14 SOVCC meetings held, 1 District-based OVC service providers' coordination and networking meetings, 14 sub-county-based service provider learning netw
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*Expenditure*

211101 General Staff Salaries	72,243	23,887	33.1%
211103 Allowances	9,500	6,989	73.6%
221009 Welfare and Entertainment	0	168	N/A
221011 Printing, Stationery, Photocopying and Binding	1,527	980	64.2%
227004 Fuel, Lubricants and Oils	10,000	1,732	17.3%
Wage Rec't:	72,243	Wage Rec't: 23,887	Wage Rec't: 33.1%
Non Wage Rec't:	1,327	Non Wage Rec't: 9,869	Non Wage Rec't: 743.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	20,000	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>93,570</b>	<b>Total 33,756</b>	<b>Total 36.1%</b>

**Output: Probation and Welfare Support**

No. of children settled	80 (80 children from institutions within and outside the district and the street to be resettled back into their communities of origin)	90 (90 children from Potters village, Koinonia Ministries and the street resettled back into their communities of origin)	112.50	There was inadequate funding from Donors which led under performance.
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	OVC service providers in 36 parishes monitored, 728 vulnerable children assessed, 36 parish community action plans implementation monitored, OVC data in 36 parishes collected and entered in the district data base, 30 children in conflict with the law represented in court, PSWO, CDO/ACDO facilitated to trace and resettle abandoned children, conduct home visits to mapped OVC families, conduct child protection community Outreach clinics and child rescue services	46 OVC service providers monitored, 3038 vulnerable children assessed, 9 parish community action plans implementation monitored, OVC data in 36 parishes collected and entered in the district data base, 5 children in conflict with the law represented		
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*Expenditure*

211101 General Staff Salaries	14,589	12,887	88.3%
211103 Allowances	8,950	7,485	83.6%
221002 Workshops and Seminars	71,163	48,538	68.2%
221014 Bank Charges and other Bank related costs	93	329	355.6%
227001 Travel inland	1,000	500	50.0%
Wage Rec't:	14,589	Wage Rec't: 12,887	Wage Rec't: 88.3%
Non Wage Rec't:	1,543	Non Wage Rec't: 3,675	Non Wage Rec't: 238.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	86,584	Donor Dev't: 53,178	Donor Dev't: 61.4%
<b>Total</b>	<b>102,715</b>	<b>Total 69,740</b>	<b>Total 67.9%</b>

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

No. of Active Community Development Workers	17 (14 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande and Murora)	17 (14 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande and Murora)	100.00	there is an over expenditure because CDD money for 3rd and 4th quarters was released in the fourth quarter
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	36 parishes sensitized on Govt dev't programs, 36 parish CDD group projects approved, financed and supervised, monitor 14 CDD beneficiary groups. 1 Annual and 4 quarterly CDD reports prepared and submitted to Kamapala MOLG, 3 support staff at district head quarters motivated, 4 departmental m/cycles and 1 vehicle fueled/serviced, Ag. DCDO motivated with monthly duty allowances, 4 Batwa stakeholder's meetings held, 6 Batwa projects monitored	36 parishes sensitized on Govt dev't programs, 36 parish CDD group projects approved, financed and supervised, 14 CDD beneficiary groups monitored. 1 Annual report prepared and submitted to Kamapala MOLG, 4 staff motivated with transport allowance, 4 de
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*Expenditure*

211101 General Staff Salaries	165,508	111,828	67.6%
211103 Allowances	31,839	15,166	47.6%
221014 Bank Charges and other Bank related costs	360	117	32.5%
224001 Medical and Agricultural supplies	55,996	44,904	80.2%
227001 Travel inland	4,908	4,427	90.2%
227004 Fuel, Lubricants and Oils	3,000	3,290	109.7%
Wage Rec't:	165,508	Wage Rec't: 111,828	Wage Rec't: 67.6%
Non Wage Rec't:	25,815	Non Wage Rec't: 20,973	Non Wage Rec't: 81.2%
Domestic Dev't:	71,288	Domestic Dev't: 46,931	Domestic Dev't: 65.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>262,611</b>	<b>Total 179,733</b>	<b>Total 68.4%</b>

**Output: Adult Learning**

No. FAL Learners Trained	7000 (7000 learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)	7000 (7000 learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)	100.00	Nil
Non Standard Outputs:	Nil	FAL reports submitted to the MGLSD in Kampala, Monitoring of FAL classes in the 13 sub-counties and 1 Town council carried out, FAL instructors paid quarterly incentives, Stationary procured, FALMIS data collected and entered into the system		

*Expenditure*

211103 Allowances	6,320	5,876	93.0%
227004 Fuel, Lubricants and Oils	4,908	1,136	23.1%
228002 Maintenance - Vehicles	1,719	589	34.3%

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,947</b>	<i>Non Wage Rec't:</i>	7,601	<i>Non Wage Rec't:</i>	54.5%
<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%
<b>Total</b>	<b>13,947</b>	<b>Total</b>	<b>7,601</b>	<b>Total</b>	<b>54.5%</b>

**Output: Gender Mainstreaming**

0 nil

Non Standard Outputs:	132 gender info in FAL program established, Gender info CDD groups in 36 parishes collected, 6 Youth group info / 4 PWD group gender info established and gender participation in Cultural activities established, 1 departmental gender database established, office stationary procured,	33 gender info in FAL program established, Gender info CDD groups in 9 parishes collected, and gender participation in Cultural activities established.
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*Expenditure*

<i>211103 Allowances</i>	<b>800</b>	1,404	175.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,271</b>	1,404	110.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,271</b>	<b>1,404</b>	<b>110.4%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	30 (30 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in Nyarusiza and Muramba)	15 (15 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in Nyarusiza and Muramba)	50.00	There was an under performance because youth projects were not funded
Non Standard Outputs:	Youth groups development projects funded, monitoring Youth development projects	N/A		

*Expenditure*

<i>211103 Allowances</i>	<b>350</b>	2,700	771.4%
<i>221002 Workshops and Seminars</i>	<b>24,176</b>	3,938	16.3%
<i>221014 Bank Charges and other Bank related costs</i>	<b>333</b>	565	169.6%
<i>282101 Donations</i>	<b>428,540</b>	68,522	16.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>43,317</b>	6,896	15.9%
<i>Domestic Dev't:</i>	<b>428,540</b>	68,829	16.1%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>471,858</b>	<b>75,726</b>	<b>16.0%</b>

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	8 (4 youth council meetings held, 4 youth executive meetings held.)	4 (4 youth council executive meeting held, 1 youth skills training held)	50.00	Nil
Non Standard Outputs:	contribution made to youth scouting activities and sports, youth group leaders from 13 s/cs & 1 town council trained in life skills enhancement and integration of gender issues in their activities, 1 youth day celebrated, youth projects monitored, facilities the technical staff on youth consultation development issues, youths supported with IGAs, IGA inputs commissioned to beneficiary groups, groups trained in project management, and monitored	Nil		

*Expenditure*

221002 Workshops and Seminars	0	2,010	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 5,089		2,010	Non Wage Rec't: 39.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total 5,089</b>		<b>Total 2,010</b>	<b>Total 39.5%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	8 (4 PWD council meetings and 4 special grant meetings held)	4 (4 PWD Council meetings and 2 special grant meetings held)	50.00	The over performance was due to the fact that funds for Income Generating Activities(IGA) inputs were released in 4th Quarter.
Non Standard Outputs:	6 PWDs projects supported/supervised, 1 IDD celebrated, 6 PWDs supported groups trained, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 4 progress quarterly PWD reports submitted to Kampala, Assorted office stationery procured, 4 district PWDs special grants committee meetings held	5 PWDs projects supported/supervised, 5 PWDs supported groups trained, PWD IGA inputs commissioned to beneficiary groups, 14 PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 progress quarterly PWD report sub		

*Expenditure*

211103 Allowances	5,261	4,204	79.9%
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	1,000	500	50.0%	
221009 Welfare and Entertainment	1,000	100	10.0%	
224001 Medical and Agricultural supplies	15,000	15,390	102.6%	
227001 Travel inland	4,800	5,032	104.8%	
227004 Fuel, Lubricants and Oils	2,000	506	25.3%	

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,104	Non Wage Rec't:	25,731	Non Wage Rec't:	88.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>29,104</b>	<b>Total</b>	<b>25,731</b>	<b>Total</b>	<b>88.4%</b>

**Output: Work based inspections**

Non Standard Outputs:	30 workplaces inspected, 2 labour workshops organised, 1 labour day celebrated, 2 progress report submitted, 60 workmen compensation cases handled, 60 children in labour abuse rescued	Salaries paid to Labour Officer	0	Nil
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*Expenditure*

211101 General Staff Salaries	14,103	9,009	63.9%		
Wage Rec't:	14,103	Wage Rec't:	9,009	Wage Rec't:	63.9%
Non Wage Rec't:	643	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,746	Total	9,009	Total	61.1%

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

No. of women councils supported	8 (4 Women council meetings held at the district to represent 14 LLGs, 4 women council executive meetings held, 1 women's day celebrated at the district)	8 (4 Women council executive meetings held at the district to represent 14 LLGs, 4 women council meetings held at the district to represent LLGs)	100.00	Nil
Non Standard Outputs:	women council projects monitored in the 14 LLGs, office stationary procured, consultations and coordination of women council activities conducted, women supported with IGAs, assess the gender needs and incorporate them in women council activities, women trained in skills enhancements	Women projects monitored in the 14 LLGs		

*Expenditure*

211103 Allowances	4,000	6,401	160.0%	
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	0	156	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,408	6,557	Non Wage Rec't:	121.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,408</b>	<b>6,557</b>	<b>Total</b>	<b>121.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	6 Consultations with NPA and MoLG, 14 LLGs Internally Assessed, 1 DDP prepared, 14 LLG Dev't Plans prepared, 12 evaluations of budget performance,, 4 monitoring 14 LLGs and other stakeholders, 4 mentoring visits to 14 LLGs, Environmental Projects' screening, Report compilation for Enviromental Social Management Plans for @ project.	1 Consultation with NPA and MoLG, 14 LLGs Internally Assessed, 3 evaluations of budget performance, monitoring 14 LLGs and other stakeholders, mentoring visits to 14 LLGs, Mid-Term plan reviews of LLGs, Computer servicing done, Office cleaning materia	0	No money was utilised under development to the sub-sector due urgent and competing demands from many sectors
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**Expenditure**

211101 General Staff Salaries	29,796	20,644	69.3%
211103 Allowances	5,771	4,931	85.4%
221002 Workshops and Seminars	6,391	7,314	114.4%
221008 Computer supplies and Information Technology (IT)	500	750	150.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	800	80.0%
221012 Small Office Equipment	200	100	50.0%
221014 Bank Charges and other Bank related costs	300	359	119.6%
227001 Travel inland	4,965	4,193	84.4%
227004 Fuel, Lubricants and Oils	2,000	1,986	99.3%
228002 Maintenance - Vehicles	500	105	21.0%

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>29,796</b>	<i>Wage Rec't:</i>	20,644	<i>Wage Rec't:</i>	69.3%
<i>Non Wage Rec't:</i>	<b>14,785</b>	<i>Non Wage Rec't:</i>	13,213	<i>Non Wage Rec't:</i>	89.4%
<i>Domestic Dev't:</i>	<b>6,843</b>	<i>Domestic Dev't:</i>	7,324	<i>Domestic Dev't:</i>	107.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>51,424</b>	<b>Total</b>	<b>41,181</b>	<b>Total</b>	<b>80.1%</b>

**Output: Statistical data collection**

Non Standard Outputs:	1 Annual statistical abstract produced, LOGICS maintained, M&E plan for SDS program reviewed, 30 projects evaluated, 45 projects appraised, 5 mentoring workshops conducted, 12 TPC meetings conducted, 1 Budget Conference organised, 8 monitoring visits conducted, 1 motorcycle maintained, assorted stationary procured, small office equipment procured, 4 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Performance contracts prepared and submitted. 8 travels made to Kampala, 1 photocopier procured	1 mentoring workshops conducted, 3 TPC meetings conducted, 1 quarterly progress reports prepared and submitted, 2 travels made to Kampala, Final Performance Contract Form B submitted, BFP for FY 2015-16 Submitted to MFPED, Quarter 2 performance report	0	Less money was allocated to the sector due urgent and competing demands from many sectors
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**Expenditure**

211101 General Staff Salaries	17,603	12,286	69.8%		
211103 Allowances	6,000	3,135	52.3%		
221002 Workshops and Seminars	5,844	5,235	89.6%		
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60.0%		
221014 Bank Charges and other Bank related costs	200	198	99.0%		
227001 Travel inland	3,798	4,704	123.9%		
227004 Fuel, Lubricants and Oils	2,100	3,409	162.3%		
Wage Rec't:	17,603	Wage Rec't:	12,287	Wage Rec't:	69.8%
Non Wage Rec't:	14,218	Non Wage Rec't:	12,031	Non Wage Rec't:	84.6%
Domestic Dev't:	6,830	Domestic Dev't:	5,250	Domestic Dev't:	76.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,652	Total	29,567	Total	76.5%

**Output: Demographic data collection**

0 Nil

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Population Action Plan revised, 4 political monitoring visits facilitated, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the OBT, 4 submissions of LGMSD accountabilities, 4 consultations with POPSEC, 12 construction supervision visits conducted, 1 motorcycle maintained, 4 HIV/AIDS coordination meetings conducted, 1 HIV/AIDS partnership forum conducted, 1 world AIDS day celebrated, world population day celebrated, 1 training workshop on population and development; 3 filing cabinets procured, 1 LCD projector procured, 1 laptop procured, 1 photocopier procured, 12 budget desk meetings conducted, 4 quarterly performance reports prepared and submitted, Integrate LQAS in M&E system.	2 political monitoring visits facilitated, 1 mentoring LLGs and other stakeholders, mentoring TPC on the OBT, 2 quarterly performance reports prepared and submitted, Budget conference held, Final Performance Contract BFP consolidated and produced, Monit
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*Expenditure*

211101 General Staff Salaries	15,766	12,003	76.1%		
211103 Allowances	5,384	6,589	122.4%		
221002 Workshops and Seminars	6,337	7,713	121.7%		
221008 Computer supplies and Information Technology (IT)	1,800	650	36.1%		
221011 Printing, Stationery, Photocopying and Binding	700	280	40.0%		
221014 Bank Charges and other Bank related costs	185	59	31.8%		
227001 Travel inland	6,413	7,247	113.0%		
227004 Fuel, Lubricants and Oils	2,300	2,609	113.4%		
Wage Rec't:	15,766	Wage Rec't:	12,003	Wage Rec't:	76.1%
Non Wage Rec't:	18,729	Non Wage Rec't:	17,243	Non Wage Rec't:	92.1%
Domestic Dev't:	6,991	Domestic Dev't:	7,904	Domestic Dev't:	113.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,486	Total	37,149	Total	89.5%

**Output: Development Planning**

Non Standard Outputs:	National Population and Housing Census Conducted	N/A	0	N/A
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	585,159	852,083	145.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	585,159	852,083	145.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>585,159</b>	<b>852,083</b>	<b>145.6%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Four quarterly audit reports Kisoro, 12 visits to Kampala and in other districts .	First, Second and third quarterly audit reports for Kisoro District were prepared and submitted to ministry of Local Government -Kampala and Office of Auditor General Mbarara..	0	Un timely responses from auditees to enable me prepare my quarterly audit reports. Inadequate staff training in internal auditing using Intergrated financial management systems.
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*Expenditure*

211101 General Staff Salaries	21,773	16,518	75.9%	
211103 Allowances	1,800	1,755	97.5%	
221011 Printing, Stationery, Photocopying and Binding	480	480	100.0%	
221017 Subscriptions	350	350	100.0%	
227004 Fuel, Lubricants and Oils	2,073	1,988	95.9%	
Wage Rec't:	21,773	16,518	75.9%	
Non Wage Rec't:	6,702	4,573	68.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>28,475</b>	<b>21,091</b>	<b>74.1%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	167 (13 Sub- counties , 100 and 15 government aided primary secondary Schools, 9 directorates and 30 health units	90 (Audited 46 government aided Primary schools in Kabindi, Gisorora, Iryuvumba and Kinanira TDMS	53.89	Some Senior Accounts Assistant were not properly maintainig relevant
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**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	, Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi)	Audited 13 sub-counties in Kisor District- Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi. 13 sub-counties were audited these are Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi)		financial records. Some of the auditees keep on not adhering to internal audit program. the two motorcycles currently owed by this unit are at times not in good condition
Date of submitting Quaterly Internal Audit Reports	31/7/2015 (Kisoro ,Mbarara and Kampala)	28/7/2015 (Audited 46 government aided Primary schools in Kabindi,Gisorora,Iryuvumba and Kinanira TDMS Audited 13 sub-counties in Kisor District- Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi. 13 sub-counties were audited these are Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi)	#Error	
Non Standard Outputs:	13 Sub- counties , 100 and 15 government aided primary secondary Schools, 9 directorates and 30 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi	Audited 46 government aided Primary schools in Kabindi,Gisorora,Iryuvumba and Kinanira TDMS Audited 13 sub-counties in Kisor District- Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi		

*Expenditure*

211101 General Staff Salaries	37,544	29,642	79.0%
211103 Allowances	3,200	2,594	81.1%
221011 Printing, Stationery, Photocopying and Binding	490	400	81.6%
227001 Travel inland	4,040	1,352	33.5%
227004 Fuel, Lubricants and Oils	4,715	2,054	43.6%
228002 Maintenance - Vehicles	1,000	1,020	102.0%

**Vote: 526** Kisoro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>37,544</b>	<i>Wage Rec't:</i>	29,641	<i>Wage Rec't:</i>	79.0%
<i>Non Wage Rec't:</i>	<b>14,000</b>	<i>Non Wage Rec't:</i>	7,420	<i>Non Wage Rec't:</i>	53.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>51,544</b>	<b>Total</b>	<b>37,062</b>	<b>Total</b>	<b>71.9%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>18,928,088</b>	<i>Wage Rec't:</i>	15,580,903	<i>Wage Rec't:</i>	82.3%
<i>Non Wage Rec't:</i>	<b>8,220,774</b>	<i>Non Wage Rec't:</i>	7,853,982	<i>Non Wage Rec't:</i>	95.5%
<i>Domestic Dev't:</i>	<b>2,549,125</b>	<i>Domestic Dev't:</i>	1,893,390	<i>Domestic Dev't:</i>	74.3%
<i>Donor Dev't:</i>	<b>1,146,692</b>	<i>Donor Dev't:</i>	371,361	<i>Donor Dev't:</i>	32.4%
<b>Total</b>	<b>30,844,679</b>	<b>Total</b>	<b>25,699,637</b>	<b>Total</b>	<b>83.3%</b>

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukimbiri</b>		<i>LCIV: Bufumbira County</i>		<b>222,469</b>	<b>215,026</b>
<b>Sector: Works and Transport</b>				<b>41,470</b>	<b>33,961</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>41,470</b>	<b>33,961</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,525</b>	<b>3,525</b>
LCII: Iremera				3,525	3,525
Item: 263101 LG Conditional grants					
<b>Butengo - Kijuguta</b>		Other Transfers from Central Government	N/A	3,525	3,525
<b>Output: District Roads Maintenance (URF)</b>				<b>37,946</b>	<b>30,436</b>
LCII: Iremera				18,255	8,027
Item: 263101 LG Conditional grants					
<b>Iremera - Ikamiro - Nyakarembe</b>		Other Transfers from Central Government	N/A	18,255	8,027
LCII: Kagunga				19,691	22,410
Item: 263101 LG Conditional grants					
<b>Kanaba- Kateriteri- Nyakarembe</b>		Other Transfers from Central Government	N/A	19,691	22,410
<b>Sector: Education</b>				<b>104,451</b>	<b>89,828</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>74,155</b>	<b>57,254</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>25,638</b>	<b>11,017</b>
LCII: Kagunga				25,638	11,017
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5- stance VIP latrine at Kisekye P.S</b>		Unspent balances – Conditional Grants	Completed	11,986	11,017
<b>Ikamiro PS</b>		LGMSD (Former LGDP)	N/A	13,652	0
<b>Output: Provision of furniture to primary schools</b>				<b>2,363</b>	<b>2,363</b>
LCII: Kagunga				2,363	2,363
Item: 231006 Furniture and fittings (Depreciation)					
<b>Kaihumure P.S</b>		LGMSD (Former LGDP)	N/A	2,363	2,363
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,154</b>	<b>43,874</b>
LCII: Iremera				27,325	25,098
Item: 263311 Conditional transfers for Primary Education					
<b>Kashenyi PS</b>		Conditional Grant to Primary Education	N/A	5,177	4,112



**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukimbiri</b>		<i>LCIV: Bufumbira County</i>		<b>222,469</b>	<b>215,026</b>
Nyamirembe PS		Conditional Grant to Primary Education	N/A	6,734	6,168
Nyamatsinda PS		Conditional Grant to Primary Education	N/A	3,220	3,048
Kijuguta PS		Conditional Grant to Primary Education	N/A	3,001	2,825
Rwamashenyi PS		Conditional Grant to Primary Salaries	N/A	6,041	5,829
Ikamiro PS		Conditional Grant to Primary Education	N/A	3,153	3,118
LCII: Kagunga				18,828	18,776
Item: 263311 Conditional transfers for Primary Education					
Kaihumure PS		Conditional Grant to Primary Education	N/A	3,061	3,659
Kisekye PS		Conditional Grant to Primary Education	N/A	3,585	3,875
Kateretere PS		Conditional Grant to Primary Education	N/A	3,518	3,529
Biraara PS		Conditional Grant to Primary Education	N/A	4,977	4,228
Kisagara PS		Conditional Grant to Primary Education	N/A	3,688	3,485
<b>LG Function: Secondary Education</b>				<b>30,296</b>	<b>32,574</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,296</b>	<b>32,574</b>
LCII: Iremera				30,296	32,574
Item: 263306 Conditional transfers for Secondary Salaries					
Nyamirembe SS		Conditional Grant to Secondary Education	N/A	17,306	20,275
Nyanamo Voc,SS		Conditional Grant to Secondary Education	N/A	12,989	12,299
<b>Sector: Health</b>				<b>62,862</b>	<b>70,165</b>
<b>LG Function: Primary Healthcare</b>				<b>62,862</b>	<b>70,165</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>54,000</b>	<b>58,669</b>
LCII: Kagunga				54,000	58,669
Item: 231002 Residential buildings (Depreciation)					

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukimbiri</b>		<i>LCIV: Bufumbira County</i>		<b>222,469</b>	<b>215,026</b>
<b>Completion of one staff house at Kaguga HC II</b>		Conditional Grant to PHC - development	N/A	54,000	58,669
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,862</b>	<b>11,496</b>
LCII: Iremera				4,431	5,748
Item: 263104 Transfers to other govt. units					
<b>Iremera HCIII</b>		Conditional Grant to PHC- Non wage	N/A	3,037	3,832
<b>Nyamatsinda HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,394	1,916
LCII: Kagunga				4,431	5,748
Item: 263104 Transfers to other govt. units					
<b>Kateriteri HCIII</b>		Conditional Grant to PHC- Non wage	N/A	3,037	3,832
<b>Kagunga HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,394	1,916
<b>Sector: Water and Environment</b>				<b>13,687</b>	<b>21,072</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,687</b>	<b>21,072</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,520</b>	<b>15,542</b>
LCII: Iremera				5,260	4,734
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 household rain water harvesting tank</b>		Unspent balances – Conditional Grants	Completed	5,260	4,734
LCII: Kagunga				5,260	10,808
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of institutional tanks at Kagunga H/C II</b>		Donor Funding	Completed	0	6,074
<b>Construction of 1 household rain water harvesting tank</b>		Unspent balances – Conditional Grants	Completed	5,260	4,734
<b>Output: Spring protection</b>				<b>3,167</b>	<b>5,529</b>
LCII: Iremera				3,167	5,529
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of 1 spring</b>		Unspent balances – Conditional Grants	Completed	3,167	5,529

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busanza</b>		<i>LCIV: Bufumbira County</i>		<b>331,869</b>	<b>294,306</b>
<b>Sector: Works and Transport</b>				<b>49,975</b>	<b>50,792</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>49,975</b>	<b>50,792</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,218</b>	<b>4,218</b>
LCII: Gitovu				4,218	4,218
Item: 263101 LG Conditional grants					
<b>Gitovu - Muhanguzi</b>		Other Transfers from Central Government	N/A	4,218	4,218
<b>Output: District Roads Maintenance (URF)</b>				<b>45,757</b>	<b>46,573</b>
LCII: Buhozi				23,309	21,779
Item: 263101 LG Conditional grants					
<b>Kaguhu -Nyanamo-Buhozi</b>		Other Transfers from Central Government	N/A	10,163	11,592
<b>Busanza -Busanani</b>		Other Transfers from Central Government	N/A	13,146	10,186
LCII: Gitovu				22,448	24,795
Item: 263101 LG Conditional grants					
<b>Mwaro Busengo - Kinanira</b>		Other Transfers from Central Government	N/A	22,448	24,795
<b>Sector: Education</b>				<b>186,945</b>	<b>157,761</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>125,959</b>	<b>97,864</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>68,000</b>	<b>41,198</b>
LCII: Buhozi				28,000	14,206
Item: 231001 Non Residential buildings (Depreciation)					
<b>Busaho PS</b>		Conditional Grant to SFG	Completed	14,000	13,806
<b>Busanani PS</b>		Conditional Grant to SFG	N/A	14,000	400
LCII: Buhumbu				26,000	13,330
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rugeyo PS</b>		LGMSD (Former LGDP)	N/A	12,000	0
<b>Nyanamo PS</b>		Conditional Grant to SFG	Completed	14,000	13,330
LCII: Gitovu				14,000	13,663
Item: 231001 Non Residential buildings (Depreciation)					
<b>Mabuyemeru PS</b>		Conditional Grant to SFG	Completed	14,000	13,663

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busanza</b>		<i>LCIV: Bufumbira County</i>		<b>331,869</b>	<b>294,306</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,959</b>	<b>56,666</b>
LCII: Buhozi				12,350	13,016
Item: 263311 Conditional transfers for Primary Education					
<b>Kaburasazi PS</b>		Conditional Grant to Primary Education	N/A	4,934	5,405
<b>Busanani PS</b>		Conditional Grant to Primary Salaries	N/A	3,169	3,166
<b>Buhozi PS</b>		Conditional Grant to Primary Salaries	N/A	4,247	4,445
LCII: Buhumbu				23,101	21,529
Item: 263311 Conditional transfers for Primary Education					
<b>Cyabazana PS</b>		Conditional Grant to Primary Education	N/A	3,414	3,482
<b>Rugeyo PS</b>		Conditional Grant to Primary Education	N/A	2,861	2,477
<b>Karambo PS</b>		Conditional Grant to Primary Education	N/A	3,111	3,151
<b>Ruseke PS</b>		Conditional Grant to Primary Education	N/A	4,290	3,811
<b>Nyanamo PS</b>		Conditional Grant to Primary Education	N/A	5,226	4,972
<b>Busaho PS</b>		Conditional Grant to Primary Education	N/A	4,199	3,636
LCII: Gitovu				22,509	22,122
Item: 263311 Conditional transfers for Primary Education					
<b>Nshungwe PS</b>		Conditional Grant to Primary Education	N/A	5,609	6,395
<b>Mabuyemeru PS</b>		Conditional Grant to Primary Education	N/A	4,205	3,603
<b>Gitovu PS</b>		Conditional Grant to Primary Education	N/A	5,402	5,833
<b>Kinanira PS</b>		Conditional Grant to Primary Education	N/A	7,293	6,291
<b>LG Function: Secondary Education</b>				<b>60,986</b>	<b>59,896</b>
<i>Lower Local Services</i>					

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busanza</b>		<i>LCIV: Bufumbira County</i>		<b>331,869</b>	<b>294,306</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,986</b>	<b>59,896</b>
LCII: Buhozi				60,986	59,896
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Busanza SS.</b>		Conditional Grant to Secondary Education	N/A	60,986	59,896
<b>Sector: Health</b>				<b>39,764</b>	<b>25,278</b>
<b>LG Function: Primary Healthcare</b>				<b>39,764</b>	<b>25,278</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,998</b>	<b>0</b>
LCII: Buhozi				8,998	0
Item: 312104 Other Structures					
<b>Construction of water tank at Kalehe HC II</b>		Conditional Grant to PHC - development	N/A	8,998	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,514</b>	<b>13,782</b>
LCII: Gitovu				13,514	13,782
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kinanira Health Centre III</b>		Conditional Grant to NGO Hospitals	N/A	13,514	13,782
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,252</b>	<b>11,496</b>
LCII: Buhozi				3,037	3,832
Item: 263104 Transfers to other govt. units					
<b>Buhozi HCIII</b>		Conditional Grant to PHC- Non wage	N/A	3,037	3,832
LCII: Buhumbu				14,214	7,664
Item: 263104 Transfers to other govt. units					
<b>Busanza HCIV</b>		Conditional Grant to PHC- Non wage	N/A	14,214	7,664
<b>Sector: Water and Environment</b>				<b>55,185</b>	<b>60,476</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>55,185</b>	<b>60,476</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,890</b>	<b>15,865</b>
LCII: Buhozi				5,260	5,234
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 2 household rain water harvesting tank</b>		Unspent balances – Conditional Grants	Completed	5,260	4,734
<b>Retention on Kanyamitobo spring</b>		Conditional transfer for Rural Water	Completed	0	250

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busanza</b>		<i>LCIV: Bufumbira County</i>		<b>331,869</b>	<b>294,306</b>
<b>Retention on Kabaya spring</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Completed	0	250
LCII: Buhumbu Item: 231007 Other Fixed Assets (Depreciation)				0	5,114
<b>Retention on Burama spring</b>		Conditional transfer for Rural Water	Completed	0	250
<b>Rehabilitation of institutional tanks at Busanza H/C Vi</b>		Donor Funding	Completed	0	4,865
LCII: Gitovu Item: 231007 Other Fixed Assets (Depreciation)				2,630	4,279
<b>Rehabilitation of institutional tank at Mabuyemeru Primary School</b>		Donor Funding	Completed	0	1,912
<b>Construction of 1 household rain water harvesting tank</b>		Unspent balances – Conditional Grants	Completed	2,630	2,367
LCII: Nteko Item: 231007 Other Fixed Assets (Depreciation)				0	1,237
<b>Retention on tanks on Mwumba</b>		Conditional transfer for Rural Water	Completed	0	1,237
<b>Output: Spring protection</b>				<b>10,659</b>	<b>10,324</b>
LCII: Buhumbu Item: 231007 Other Fixed Assets (Depreciation)				8,196	5,283
<b>Protection of 2 springs</b>		Conditional transfer for Rural Water	Completed	5,700	3,037
<b>Protection of 1 spring</b>		Unspent balances – Conditional Grants	Completed	2,496	2,246
LCII: Gitovu Item: 231007 Other Fixed Assets (Depreciation)				2,463	5,041
<b>Protection of 1 spring</b>		Unspent balances – Conditional Grants	Completed	2,463	5,041
<b>Output: Construction of piped water supply system</b>				<b>36,635</b>	<b>34,287</b>
LCII: Gitovu Item: 231007 Other Fixed Assets (Depreciation)				36,635	34,287
<b>Extension of Kinanira GFS to Bugara village</b>		Conditional transfer for Rural Water	Completed	36,635	34,287

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chahi</b>		<i>LCIV: Bufumbira County</i>		<b>354,604</b>	<b>350,674</b>
<b>Sector: Works and Transport</b>				<b>5,983</b>	<b>5,812</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,983</b>	<b>5,812</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,901</b>	<b>3,901</b>
LCII: Rutare				3,901	3,901
Item: 263101 LG Conditional grants					
<b>Chanika rd Junction - Rukoro water point</b>		Other Transfers from Central Government	N/A	3,901	3,901
<b>Output: District Roads Maintenance (URF)</b>				<b>2,082</b>	<b>1,911</b>
LCII: Nyakabingo				2,082	1,911
Item: 263101 LG Conditional grants					
<b>Iryaruhuri - Chanika</b>		Other Transfers from Central Government	N/A	2,082	1,911
<b>Sector: Education</b>				<b>298,570</b>	<b>279,098</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>133,164</b>	<b>136,526</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>41,589</b>	<b>39,539</b>
LCII: Muganza				41,589	39,539
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5-classroom block at Muganza P.School</b>		Unspent balances – Conditional Grants	Completed	41,589	39,539
<b>Output: Latrine construction and rehabilitation</b>				<b>38,393</b>	<b>43,438</b>
LCII: Muganza				24,393	26,286
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5-stance VIP latrine at Kabuga P.S</b>		Unspent balances – Conditional Grants	N/A	559	559
<b>Construction of 5-stance VIP latrine at Muganza P.S</b>		Unspent balances – Conditional Grants	Completed	11,834	11,159
<b>Muganza PS</b>		LGMSD (Former LGDP)	Completed	12,000	14,567
LCII: Rutare				14,000	17,152
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kabere PS</b>		Conditional Grant to SFG	Completed	14,000	17,152
<b>Output: Provision of furniture to primary schools</b>				<b>2,947</b>	<b>2,859</b>
LCII: Muganza				2,947	2,859
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chahi</b>		<i>LCIV: Bufumbira County</i>		<b>354,604</b>	<b>350,674</b>
<b>Muganza PS</b>		LGMSD (Former LGDP)	N/A	2,947	2,859
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,235</b>	<b>50,691</b>
LCII: Muganza				15,307	16,642
Item: 263311 Conditional transfers for Primary Education					
<b>Busamba PS</b>		Conditional Grant to Primary Education	N/A	4,016	4,304
<b>Kabuga PS</b>		Conditional Grant to Primary Education	N/A	3,627	4,336
<b>Muganza PS</b>		Conditional Grant to Primary Education	N/A	7,664	8,001
LCII: Nyakabingo				15,307	13,935
Item: 263311 Conditional transfers for Primary Education					
<b>Buhayo PS</b>		Conditional Grant to Primary Education	N/A	4,691	4,305
<b>Rukoro PS</b>		Conditional Grant to Primary Education	N/A	3,032	2,938
<b>Nyakabingo PS</b>		Conditional Grant to Primary Education	N/A	7,585	6,692
LCII: Rutare				19,621	20,114
Item: 263311 Conditional transfers for Primary Education					
<b>Katarara PS</b>		Conditional Grant to Primary Education	N/A	5,530	5,542
<b>Chanika B PS</b>		Conditional Grant to Primary Education	N/A	3,791	3,790
<b>Rutare PS</b>		Conditional Grant to Primary Education	N/A	2,995	3,851
<b>Kabere PS</b>		Conditional Grant to Primary Education	N/A	7,305	6,931
<b>LG Function: Secondary Education</b>				<b>165,406</b>	<b>142,572</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>165,406</b>	<b>142,572</b>
LCII: Muganza				165,406	142,572
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Chahi Seed SS</b>		Conditional Grant to Secondary Education	N/A	165,406	142,572



**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chahi</b>		<i>LCIV: Bufumbira County</i>		<b>354,604</b>	<b>350,674</b>
<b>Sector: Health</b>				<b>9,200</b>	<b>12,639</b>
<b>LG Function: Primary Healthcare</b>				<b>9,200</b>	<b>12,639</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,770</b>	<b>6,891</b>
LCII: Rutare				4,770	6,891
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Clare Nsenga Health Centre II</b>		Conditional Grant to NGO Hospitals	N/A	4,770	6,891
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,431</b>	<b>5,748</b>
LCII: Muganza				1,394	1,916
Item: 263104 Transfers to other govt. units					
<b>Muganza HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,394	1,916
LCII: Rutare				3,037	3,832
Item: 263104 Transfers to other govt. units					
<b>Nyabihuniko HCIII</b>		Conditional Grant to PHC- Non wage	N/A	3,037	3,832
<b>Sector: Water and Environment</b>				<b>40,850</b>	<b>53,124</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,850</b>	<b>53,124</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>40,850</b>	<b>24,797</b>
LCII: Muganza				10,330	6,547
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 household rain water harvesting tank</b>		Unspent balances – Conditional Grants	Completed	2,630	2,367
<b>Rehabilitation of Busamba p.s. water tank</b>		Conditional transfer for Rural Water	Completed	7,700	4,180
LCII: Nyakabingo				30,520	18,250
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 10cm ferrocement tank at Nyakabingo p.s</b>		Conditional transfer for Rural Water	Completed	20,000	8,782
<b>Construction of 4 household rain water harvesting tank</b>		Unspent balances – Conditional Grants	Completed	10,520	9,468
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>28,328</b>
LCII: Nyakabingo				0	28,328
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chahi</b>		<i>LCIV: Bufumbira County</i>		<b>354,604</b>	<b>350,674</b>
<b>Extension of Gitebe GFS to Rwankoni Village</b>		Conditional transfer for Rural Water	Completed	0	28,328

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanaba</b>		<i>LCIV: Bufumbira County</i>		<b>160,658</b>	<b>176,575</b>
<b>Sector: Works and Transport</b>				<b>18,591</b>	<b>34,880</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,591</b>	<b>34,880</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,682</b>	<b>3,682</b>
LCII: Muhindura				3,682	3,682
Item: 263101 LG Conditional grants					
<b>Koranya - Murara</b>		Other Transfers from Central Government	N/A	3,682	3,682
<b>Output: District Roads Maintenance (URF)</b>				<b>14,908</b>	<b>31,198</b>
LCII: Muhindura				14,908	31,198
Item: 263101 LG Conditional grants					
<b>Murara - Foto - Muhanga</b>		Other Transfers from Central Government	N/A	14,908	31,198
<b>Sector: Education</b>				<b>91,812</b>	<b>90,139</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,949</b>	<b>56,179</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>26,669</b>	<b>27,589</b>
LCII: Kagezi				12,669	13,069
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5-stance VIP latrine at Rugo P.S</b>		Unspent balances – Conditional Grants	Completed	12,669	13,069
LCII: Muhindura				14,000	14,520
Item: 231001 Non Residential buildings (Depreciation)					
<b>Gifumba PS</b>		Conditional Grant to SFG	Completed	14,000	14,520
<b>Output: Teacher house construction and rehabilitation</b>				<b>493</b>	<b>0</b>
LCII: Muhindura				493	0
Item: 231002 Residential buildings (Depreciation)					
<b>rehabilitation of staff house at Kavumaga P.S</b>		Unspent balances – Conditional Grants	N/A	493	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,787</b>	<b>28,590</b>
LCII: Kagezi				13,623	13,491
Item: 263311 Conditional transfers for Primary Education					
<b>Rugo PS</b>		Not Specified	N/A	3,092	3,165
<b>Butoke PS</b>		Conditional Grant to Primary Education	N/A	4,424	4,681
<b>Kagezi PS</b>		Conditional Grant to Primary Education	N/A	6,107	5,645

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanaba</b>		<i>LCIV: Bufumbira County</i>		<b>160,658</b>	<b>176,575</b>
LCII: Muhindura				16,164	15,098
Item: 263311 Conditional transfers for Primary Education					
<b>Butongo PS</b>		Conditional Grant to Primary Education	N/A	5,220	5,042
<b>Gifumba PS</b>		Conditional Grant to Primary Education	N/A	4,904	4,896
<b>Kagano PS</b>		Conditional Grant to Primary Education	N/A	6,041	5,160
<b>LG Function: Secondary Education</b>				<b>34,863</b>	<b>33,960</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>34,863</b>	<b>33,960</b>
LCII: Kagezi				34,863	33,960
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kanaba SS</b>		Conditional Grant to Secondary Salaries	N/A	34,863	33,960
<b>Sector: Health</b>				<b>6,075</b>	<b>7,664</b>
<b>LG Function: Primary Healthcare</b>				<b>6,075</b>	<b>7,664</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,075</b>	<b>7,664</b>
LCII: Kagezi				6,075	7,664
Item: 263104 Transfers to other govt. units					
<b>Kagezi HCIII</b>		Conditional Grant to PHC- Non wage	N/A	3,037	3,832
<b>Kagano HCIII</b>		Conditional Grant to PHC- Non wage	N/A	3,037	3,832
<b>Sector: Water and Environment</b>				<b>44,180</b>	<b>43,892</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,180</b>	<b>43,892</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,597</b>	<b>2,337</b>
LCII: Muhindura				2,597	2,337
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 household rain water harvesting tank</b>		Unspent balances – Conditional Grants	Completed	2,597	2,337
<b>Output: Construction of piped water supply system</b>				<b>41,583</b>	<b>41,555</b>
LCII: Kagezi				20,315	20,315
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Rwagatovu GFS</b>		Unspent balances – Conditional Grants	Completed	20,315	20,315
LCII: Muhindura				21,268	21,240

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanaba</b>		<i>LCIV: Bufumbira County</i>		<b>160,658</b>	<b>176,575</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Design of Monyi Gravity Flow Scheme</b>		Conditional transfer for Rural Water	Completed	21,268	21,240

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirundo</b>		<i>LCIV: Bufumbira County</i>		<b>389,956</b>	<b>442,058</b>
<b>Sector: Works and Transport</b>				<b>52,718</b>	<b>76,136</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>52,718</b>	<b>76,136</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,577</b>	<b>5,577</b>
LCII: Rubuguri				5,577	5,577
Item: 263101 LG Conditional grants					
<b>Muchwamba - Chibumba</b>		Other Transfers from Central Government	N/A	5,577	5,577
<b>Output: District Roads Maintenance (URF)</b>				<b>47,141</b>	<b>70,560</b>
LCII: Rubuguri				3,714	7,416
Item: 263101 LG Conditional grants					
<b>Hakasharara - Kafuga</b>		Other Transfers from Central Government	N/A	3,714	7,416
LCII: Rutaka				43,427	63,143
Item: 263101 LG Conditional grants					
<b>Mucha- Mushungero - Mupaka</b>		Other Transfers from Central Government	N/A	25,999	36,616
<b>Rutaka - Rutoma - Rushabarara</b>		Other Transfers from Central Government	N/A	17,428	26,527
<b>Sector: Education</b>				<b>193,680</b>	<b>235,891</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>88,680</b>	<b>99,646</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>24,000</b>	<b>37,228</b>
LCII: Not Specified				0	14,196
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kirundo PS</b>		Conditional Grant to SFG	Completed	0	13,303
<b>Kavumaga PS</b>		Conditional Grant to SFG	Completed	0	893
LCII: Rubuguri				12,000	11,316
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5-stance VIP latrine at Igabiro P.S</b>		Unspent balances – Conditional Grants	Completed	12,000	11,316
LCII: Rutaka				12,000	11,716
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5-stance VIP latrine at Kibugu P.S</b>		Unspent balances – Conditional Grants	Completed	12,000	11,716
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,550</b>	<b>0</b>

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirundo</b>		<i>LCIV: Bufumbira County</i>		<b>389,956</b>	<b>442,058</b>
LCII: Rubuguri				2,550	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 2-bedroom house at Rushabarara P. S</b>		Unspent balances – Conditional Grants	N/A	2,550	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>62,130</b>	<b>62,418</b>
LCII: Rubuguri				36,714	35,838
Item: 263311 Conditional transfers for Primary Education					
<b>Kavumaga PS</b>		Conditional Grant to Primary Education	N/A	4,047	4,088
<b>Kashaka PS</b>		Conditional Grant to Primary Education	N/A	3,797	3,753
<b>Nombe PS</b>		Conditional Grant to Primary Education	N/A	5,366	5,526
<b>Iryaruvumba PS</b>		Conditional Grant to Primary Education	N/A	6,259	6,495
<b>Rushabarara PS</b>		Conditional Grant to Primary Education	N/A	3,451	3,340
<b>Rubuguri PS</b>		Conditional Grant to Primary Education	N/A	7,050	5,917
<b>Rugandu PS</b>		Conditional Grant to Primary Education	N/A	3,171	3,235
<b>Rutooma PS</b>		Conditional Grant to Primary Education	N/A	3,573	3,484
LCII: Rutaka				25,417	26,580
Item: 263311 Conditional transfers for Primary Education					
<b>Kibugu PS</b>		Conditional Grant to Primary Education	N/A	3,633	4,143
<b>Kalehe PS</b>		Conditional Grant to Primary Education	N/A	4,454	4,662
<b>Kirundo PS</b>		Conditional Grant to Primary Education	N/A	4,636	4,545
<b>Igabiuro PS</b>		Conditional Grant to Primary Education	N/A	3,342	3,499

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirundo</b>		<i>LCIV: Bufumbira County</i>		<b>389,956</b>	<b>442,058</b>
<b>Rutaka PS</b>		Conditional Grant to Primary Education	N/A	5,092	5,199
<b>Gisharu PS</b>		Conditional Grant to Primary Education	N/A	4,259	4,531
<b>LG Function: Secondary Education</b>				<b>104,999</b>	<b>136,245</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>104,999</b>	<b>136,245</b>
LCII: Rubuguri				52,026	78,989
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St Josephs Rubuguri Voc SS</b>		Conditional Grant to Secondary Education	N/A	22,919	38,424
<b>Iryaruvumba High School</b>		Conditional Grant to Secondary Education	N/A	29,107	40,565
LCII: Rutaka				52,973	57,256
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Rutaka Comm.SS</b>		Conditional Grant to Secondary Education	N/A	52,973	57,256
<b>Sector: Health</b>				<b>39,996</b>	<b>27,456</b>
<b>LG Function: Primary Healthcare</b>				<b>39,996</b>	<b>27,456</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,514</b>	<b>13,782</b>
LCII: Rutaka				13,514	13,782
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Rutaka Health Centre III</b>		Conditional Grant to NGO Hospitals	N/A	13,514	13,782
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>26,482</b>	<b>13,674</b>
LCII: Rubuguri				25,088	11,758
Item: 263104 Transfers to other govt. units					
<b>Bufumbira North HSD</b>		Conditional Grant to PHC- Non wage	N/A	10,874	4,094
<b>Rubuguri HCIV</b>		Conditional Grant to PHC- Non wage	N/A	14,214	7,664
LCII: Rutaka				1,394	1,916
Item: 263104 Transfers to other govt. units					
<b>Kalehe HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,394	1,916
<b>Sector: Water and Environment</b>				<b>103,563</b>	<b>102,575</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>103,563</b>	<b>102,575</b>
<i>Capital Purchases</i>					



**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirundo</b>		<i>LCIV: Bufumbira County</i>		<b>389,956</b>	<b>442,058</b>
<b>Output: Other Capital</b>				<b>0</b>	<b>249</b>
LCII: Not Specified				0	249
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention on Kabuga Spring</b>		Conditional transfer for Rural Water	Completed	0	249
<b>Output: Spring protection</b>				<b>58,281</b>	<b>57,043</b>
LCII: Rubuguri				16,014	15,554
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of 3 springs</b>		Conditional transfer for Rural Water	Completed	8,550	8,836
<b>Protection of 3 springs</b>		Unspent balances – Conditional Grants	Completed	7,464	6,718
LCII: Rutaka				42,267	41,490
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of 9 Springs</b>		Conditional transfer for Rural Water	Completed	25,650	26,535
<b>Protection of 6 springs</b>		Unspent balances – Conditional Grants	Completed	16,617	14,955
<b>Output: Construction of piped water supply system</b>				<b>45,282</b>	<b>45,282</b>
LCII: Rubuguri				45,282	45,282
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension of Bikingi GFS</b>		Unspent balances – Conditional Grants	Completed	45,282	45,282

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisoro Town Council</b>		<i>LCIV: Bufumbira County</i>		<b>584,447</b>	<b>470,313</b>
<b>Sector: Works and Transport</b>				<b>206,044</b>	<b>150,837</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>137,568</b>	<b>150,837</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>112,445</b>	<b>125,090</b>
LCII: South Ward				112,445	125,090
Item: 263104 Transfers to other govt. units					
<b>Kisoro Town Council</b>		Other Transfers from Central Government	N/A	112,445	125,090
<b>Output: District Roads Maintenance (URF)</b>				<b>25,123</b>	<b>25,747</b>
LCII: South Ward				25,123	25,747
Item: 263101 LG Conditional grants					
<b>Fuel for road works</b>		Unspent balances – Conditional Grants	N/A	18,000	18,443
<b>Installation of Culverts on various roads</b>		Unspent balances – Conditional Grants	N/A	7,123	7,304
<b>LG Function: District Engineering Services</b>				<b>68,476</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>68,476</b>	<b>0</b>
LCII: South Ward				68,476	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of the District Admin. Block 4th wing</b>		LGMSD (Former LGDP)	N/A	13,236	0
<b>Construction of the District Admin. Block 4th wing</b>		District Unconditional Grant - Non Wage	N/A	28,013	0
<b>Construction of the District Admin. Block 4th wing</b>		Locally Raised Revenues	N/A	27,227	0
<b>Sector: Education</b>				<b>122,841</b>	<b>96,177</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,331</b>	<b>23,609</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,199</b>	<b>1,599</b>
LCII: North Ward				600	600
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5-stance VIP latrine at Seseme P.S</b>		Unspent balances – Conditional Grants	N/A	600	600
LCII: South Ward				14,599	999
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisoro Town Council</b>		<i>LCIV: Bufumbira County</i>		<b>584,447</b>	<b>470,313</b>
<b>Construction of 5-stance VIP latrine at Gisoro P.S</b>		Unspent balances – Conditional Grants	Completed	599	599
<b>Kisoro Hill PS</b>		Conditional Grant to SFG	N/A	14,000	400
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,132</b>	<b>22,010</b>
LCII: North Ward				7,256	6,877
Item: 263311 Conditional transfers for Primary Education					
<b>Seseme PS</b>		Conditional Grant to Primary Education	N/A	7,256	6,877
LCII: South Ward				16,875	15,133
Item: 263311 Conditional transfers for Primary Education					
<b>Gisoro PS</b>		Conditional Grant to Primary Education	N/A	7,317	6,074
<b>Kisoro Demo PS</b>		Conditional Grant to Primary Education	N/A	6,284	6,040
<b>Kisoro Hill PS</b>		Conditional Grant to Primary Education	N/A	3,275	3,019
<b>LG Function: Secondary Education</b>				<b>83,510</b>	<b>72,567</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>83,510</b>	<b>72,567</b>
LCII: North Ward				83,510	72,567
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Seseme SS</b>		Conditional Grant to Secondary Education	N/A	83,510	72,567
<b>Sector: Health</b>				<b>206,683</b>	<b>153,963</b>
<b>LG Function: Primary Healthcare</b>				<b>206,683</b>	<b>153,963</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,982</b>	<b>0</b>
LCII: South Ward				3,982	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply and stallation of pellets in DHO's store</b>		LGMSD (Former LGDP)	N/A	3,982	0
<b>Output: Other Capital</b>				<b>28,000</b>	<b>10,622</b>
LCII: South Ward				28,000	10,622
Item: 312104 Other Structures					
<b>Completion of power installation at Kisoro hospital</b>		Not Specified	Works Underway	28,000	10,622

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisoro Town Council</b>		<i>LCIV: Bufumbira County</i>		<b>584,447</b>	<b>470,313</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>150,320</b>	<b>137,331</b>
LCII: South Ward				150,320	137,331
Item: 263317 Conditional transfers for District Hospitals					
<b>Kisoro Hospital</b>		Conditional Grant to District Hospitals	N/A	137,331	137,331
<b>Kisoro Hospital</b>		Locally Raised Revenues	N/A	12,989	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,381</b>	<b>6,010</b>
LCII: North Ward				1,394	1,916
Item: 263104 Transfers to other govt. units					
<b>Zindiro HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,394	1,916
LCII: South Ward				7,988	4,094
Item: 263104 Transfers to other govt. units					
<b>Bufumbira South HSD</b>		Conditional Grant to PHC- Non wage	N/A	7,988	4,094
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>15,000</b>	<b>0</b>
LCII: South Ward				15,000	0
Item: 263201 LG Conditional grants					
<b>Construction of 5-stanceVIP latrine at Kisoro Hospital</b>		Conditional Grant to PHC - development	N/A	15,000	0
<b>Sector: Water and Environment</b>				<b>48,878</b>	<b>69,336</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>48,878</b>	<b>69,336</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>22,301</b>
LCII: Not Specified				0	2,857
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention on Seseme treatment plant</b>		Donor Funding	Completed	0	948
<b>Water Bill</b>		Conditional transfer for Rural Water	Completed	0	574
<b>Study visit to Kasese</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Completed	0	1,334
LCII: Nteko				0	948
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisoro Town Council</b>		<i>LCIV: Bufumbira County</i>		<b>584,447</b>	<b>470,313</b>
<b>Retention on Seseme Treatment plant</b>		Donor Funding	Completed	0	948
LCII: South Ward Item: 231007 Other Fixed Assets (Depreciation)				0	18,496
<b>Procurement of projector</b>		Conditional transfer for Rural Water	Completed	0	3,500
<b>O&amp;M for vehicles</b>		Conditional transfer for Rural Water	Completed	0	8,596
<b>Water quality testing</b>		Conditional transfer for Rural Water	Completed	0	6,400
<b>Output: Construction of piped water supply system</b>				<b>48,878</b>	<b>47,035</b>
LCII: North Ward Item: 231007 Other Fixed Assets (Depreciation)				10,378	8,535
<b>Construction of Drying bed at Seseme sewage treatment plant</b>		Unspent balances – Conditional Grants	Completed	10,378	8,535
LCII: South Ward Item: 231007 Other Fixed Assets (Depreciation)				38,500	38,500
<b>Water quality testing kit</b>		Unspent balances – Conditional Grants	Completed	29,500	29,500
<b>GPS machines</b>		Unspent balances – Conditional Grants	Completed	9,000	9,000

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muramba</b>		<i>LCIV: Bufumbira County</i>		<b>234,159</b>	<b>227,760</b>
<b>Sector: Works and Transport</b>				<b>10,100</b>	<b>10,341</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,100</b>	<b>10,341</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,665</b>	<b>7,665</b>
LCII: Soko				7,665	7,665
Item: 263101 LG Conditional grants					
<b>Nturoo - Soko</b>		Other Transfers from Central Government	N/A	7,665	7,665
<b>Output: District Roads Maintenance (URF)</b>				<b>2,435</b>	<b>2,676</b>
LCII: Muramba				2,435	2,676
Item: 263101 LG Conditional grants					
<b>Nturo -Soko - Kidandari</b>		Other Transfers from Central Government	N/A	2,435	2,676
<b>Sector: Education</b>				<b>142,732</b>	<b>136,711</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>100,817</b>	<b>97,459</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,000</b>	<b>14,365</b>
LCII: Bunagana				14,000	14,365
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bunagana PS</b>		Conditional Grant to SFG	Completed	14,000	14,365
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>86,817</b>	<b>83,094</b>
LCII: Bunagana				25,036	23,584
Item: 263311 Conditional transfers for Primary Education					
<b>Kanyampiriko PS</b>		Conditional Grant to Primary Education	N/A	3,147	3,713
<b>Ruhango PS</b>		Conditional Grant to Primary Education	N/A	2,861	2,545
<b>Bunagana PS</b>		Conditional Grant to Primary Education	N/A	4,557	4,642
<b>Giharo PS</b>		Conditional Grant to Primary Education	N/A	6,983	6,387
<b>Bukazi PS</b>		Conditional Grant to Primary Education	N/A	7,487	6,297
LCII: Gisozi				18,022	17,653
Item: 263311 Conditional transfers for Primary Education					
<b>Nyagakenke PS</b>		Conditional Grant to Primary Education	N/A	2,995	3,168

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muramba</b>		<i>LCIV: Bufumbira County</i>		<b>234,159</b>	<b>227,760</b>
<b>Gisozi SDA PS</b>		Conditional Grant to Primary Education	N/A	5,591	5,204
<b>Mukibugu PS</b>		Conditional Grant to Primary Education	N/A	5,670	5,362
<b>Gisozi PS</b>		Conditional Grant to Primary Education	N/A	3,767	3,919
LCII: Muramba				25,232	24,240
Item: 263311 Conditional transfers for Primary Education					
<b>Bitare PS</b>		Conditional Grant to Primary Education	N/A	3,816	4,122
<b>Gatabo PS</b>		Not Specified	N/A	5,846	4,549
<b>Muramba PS</b>		Conditional Grant to Primary Salaries	N/A	9,925	10,547
<b>Nango PS</b>		Conditional Grant to Primary Education	N/A	5,645	5,021
LCII: Soko				18,527	17,617
Item: 263311 Conditional transfers for Primary Education					
<b>Kampfizi PS</b>		Conditional Grant to Primary Education	N/A	6,071	5,686
<b>Kashingye Mugwata PS</b>		Conditional Grant to Primary Education	N/A	3,275	3,667
<b>Soko PS</b>		Conditional Grant to Primary Education	N/A	4,958	4,216
<b>Kidakama PS</b>		Conditional Grant to Primary Education	N/A	4,223	4,048
<b>LG Function: Secondary Education</b>				<b>41,915</b>	<b>39,252</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>41,915</b>	<b>39,252</b>
LCII: Bunagana				41,915	39,252
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Muramba Seed SS</b>		Conditional Grant to Secondary Education	N/A	41,915	39,252
<b>Sector: Health</b>				<b>5,824</b>	<b>7,664</b>
<b>LG Function: Primary Healthcare</b>				<b>5,824</b>	<b>7,664</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,824</b>	<b>7,664</b>
LCII: Bunagana				1,394	1,916

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muramba</b>		<i>LCIV: Bufumbira County</i>		<b>234,159</b>	<b>227,760</b>
Item: 263104 Transfers to other govt. units					
<b>Bunagana HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,394	1,916
LCII: Gisozi				1,394	1,916
Item: 263104 Transfers to other govt. units					
<b>Gisozi HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,394	1,916
LCII: Muramba				3,037	3,832
Item: 263104 Transfers to other govt. units					
<b>Muramba HCIII</b>		Conditional Grant to PHC- Non wage	N/A	3,037	3,832
<b>Sector: Water and Environment</b>				<b>75,503</b>	<b>73,044</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>75,503</b>	<b>73,044</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>73,320</b>	<b>70,938</b>
LCII: Bunagana				28,060	27,436
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of institutional tanks at Bunagana H/C II</b>		Donor Funding	Completed	0	12,163
<b>Construction of 10cm ferrocement tank at Kanyampiriko p.s</b>		Conditional transfer for Rural Water	Completed	22,800	8,967
<b>Rehabilitation of institutional tank at Bunagana Primary School</b>		Donor Funding	Completed	0	1,572
<b>Construction of 2 household rain water harvesting tank</b>		Unspent balances – Conditional Grants	Completed	5,260	4,734
LCII: Gisozi				20,000	24,897
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of institutional tank at Bukazi Primary School</b>		Donor Funding	Completed	0	9,028
<b>Rehabilitation of institutional tank at Gisozi H/C II</b>		Donor Funding	Completed	0	7,243



**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muramba</b>		<i>LCIV: Bufumbira County</i>		<b>234,159</b>	<b>227,760</b>
<b>Construction of 10cm ferrocement tank at Gisozi p.s</b>		Conditional transfer for Rural Water	Completed	20,000	8,626
LCII: Muramba				22,630	16,237
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 household rain water harvesting tank</b>		Unspent balances – Conditional Grants	Completed	2,630	2,367
<b>Construction of 10cm ferrocement tank at Nyagakenke p.s</b>		Conditional transfer for Rural Water	Completed	20,000	8,549
<b>Rehabilitation of institutional tank at Muramba H/C III</b>		Donor Funding	Completed	0	5,321
LCII: Soko				2,630	2,367
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 2 household rain water harvesting tank</b>		Unspent balances – Conditional Grants	Completed	2,630	2,367
<b>Output: Construction of piped water supply system</b>				<b>2,183</b>	<b>2,107</b>
LCII: Muramba				2,183	2,107
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of plastic tank at Bunagana URA offices</b>		Unspent balances – Conditional Grants	Completed	2,183	2,107

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Murora</b>		<i>LCIV: Bufumbira County</i>		<b>319,867</b>	<b>290,044</b>
<b>Sector: Works and Transport</b>				<b>43,153</b>	<b>23,804</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>43,153</b>	<b>23,804</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,257</b>	<b>4,257</b>
LCII: Chibumba				4,257	4,257
Item: 263101 LG Conditional grants					
<b>Chibumba TC - Sereri</b>		Other Transfers from Central Government	N/A	4,257	4,257
<b>Output: District Roads Maintenance (URF)</b>				<b>38,897</b>	<b>19,547</b>
LCII: Chahafi				26,142	14,506
Item: 263101 LG Conditional grants					
<b>Iryaruhuri - Gatete</b>		Other Transfers from Central Government	N/A	10,367	2,881
<b>Chahafi - Karago - Maregamo</b>		Other Transfers from Central Government	N/A	15,775	11,625
LCII: Chibumba				12,755	5,041
Item: 263101 LG Conditional grants					
<b>Nyakabingo - Gatete-Chananke</b>		Other Transfers from Central Government	N/A	12,755	5,041
<b>Sector: Education</b>				<b>132,348</b>	<b>141,167</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>64,343</b>	<b>76,877</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>12,559</b>	<b>26,771</b>
LCII: Chahafi				559	1,559
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention at Maregamo P.S</b>		Unspent balances – Conditional Grants	Completed	0	1,000
<b>Construction of 5-stance VIP latrine at Karago P.S</b>		Unspent balances – Conditional Grants	Completed	559	559
LCII: Chibumba				12,000	25,212
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5-stance VIP latrine at Maregamo P.S</b>		Unspent balances – Conditional Grants	N/A	12,000	10,761
<b>Chibumba PS</b>		Conditional Grant to SFG	Completed	0	14,451
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,784</b>	<b>50,105</b>
LCII: Chahafi				29,617	29,290

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Murora</b>		<i>LCIV: Bufumbira County</i>		<b>319,867</b>	<b>290,044</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Kabingo PS</b>		Conditional Grant to Primary Education	N/A	3,573	3,777
<b>Kabami PS</b>		Conditional Grant to Primary Education	N/A	5,518	5,425
<b>Gatete PS</b>		Conditional Grant to Primary Education	N/A	6,661	5,888
<b>Chahafi SDA PS</b>		Conditional Grant to Primary Education	N/A	3,414	3,402
<b>Rwabara PS</b>		Conditional Grant to Primary Education	N/A	4,424	4,531
<b>Karago PS</b>		Conditional Grant to Primary Education	N/A	6,028	6,268
LCII: Chibumba				22,166	20,815
Item: 263311 Conditional transfers for Primary Education					
<b>Maregamo PS</b>		Conditional Grant to Primary Education	N/A	4,734	4,744
<b>Biizi PS</b>		Conditional Grant to Primary Education	N/A	2,801	3,476
<b>Chibumba PS</b>		Not Specified	N/A	5,420	4,734
<b>Rugeshi PS</b>		Conditional Grant to Primary Education	N/A	4,253	4,403
<b>Kanyamahoro PS</b>		Conditional Grant to Primary Education	N/A	4,958	3,458
<b>LG Function: Secondary Education</b>				<b>68,005</b>	<b>64,291</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>68,005</b>	<b>64,291</b>
LCII: Chahafi				68,005	64,291
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kabami SS</b>		Conditional Grant to Secondary Education	N/A	68,005	64,291
<b>Sector: Health</b>				<b>24,989</b>	<b>15,590</b>
<b>LG Function: Primary Healthcare</b>				<b>24,989</b>	<b>15,590</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,989</b>	<b>15,590</b>
LCII: Chahafi				22,202	11,758
Item: 263104 Transfers to other govt. units					

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Murora</b>		<i>LCIV: Bufumbira County</i>		<b>319,867</b>	<b>290,044</b>
<b>Bufumbira East HSD</b>		Conditional Grant to PHC- Non wage	N/A	7,988	4,094
<b>Chahafi HCIV</b>		Conditional Grant to PHC- Non wage	N/A	14,214	7,664
LCII: Chibumba Item: 263104 Transfers to other govt. units				2,787	3,832
<b>Maregamo HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,394	1,916
<b>Chibumba HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,394	1,916
<b>Sector: Water and Environment</b>				<b>119,376</b>	<b>109,483</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>119,376</b>	<b>109,483</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>119,376</b>	<b>109,483</b>
LCII: Chahafi Item: 231007 Other Fixed Assets (Depreciation)				65,969	60,117
<b>Extension of Gitebe Gravity Flow Scheme to Kabingo village</b>		Conditional transfer for Rural Water	Completed	65,969	60,117
LCII: Chibumba Item: 231007 Other Fixed Assets (Depreciation)				53,407	49,365
<b>Rehabilitation of Rugeshi Gravity Flow Scheme</b>		Conditional transfer for Rural Water	Completed	38,607	34,565
<b>Design of Mumateke GFS to supplement Rugeshi GFS</b>		Unspent balances – Conditional Grants	Completed	14,800	14,800

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Bufumbira County</i>		<b>0</b>	<b>249</b>
<i>Sector: Water and Environment</i>				<i>0</i>	<i>249</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>249</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>249</b>
LCII: Not Specified				0	249
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention on kanyamasika Spring</b>		Conditional transfer for Rural Water	Completed	0	249

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabwishenya</b>		<i>LCIV: Bufumbira County</i>		<b>433,743</b>	<b>404,954</b>
<b>Sector: Works and Transport</b>				<b>23,483</b>	<b>18,657</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>23,483</b>	<b>18,657</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,723</b>	<b>3,723</b>
LCII: Nyarutembe				3,723	3,723
Item: 263101 LG Conditional grants					
<b>Nyarutembe - Shunga PS</b>		Other Transfers from Central Government	N/A	3,723	3,723
<b>Output: District Roads Maintenance (URF)</b>				<b>19,760</b>	<b>14,934</b>
LCII: Nyarutembe				19,760	14,934
Item: 263101 LG Conditional grants					
<b>Gasovu - Kazogo</b>		Other Transfers from Central Government	N/A	19,760	14,934
<b>Sector: Education</b>				<b>118,124</b>	<b>119,473</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,437</b>	<b>56,807</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>28,000</b>	<b>15,063</b>
LCII: Nteko				28,000	15,063
Item: 231001 Non Residential buildings (Depreciation)					
<b>Mwumba PS</b>		Conditional Grant to SFG	Completed	14,000	14,663
<b>Suma PS</b>		Conditional Grant to SFG	N/A	14,000	400
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,437</b>	<b>41,744</b>
LCII: Nteko				31,085	27,354
Item: 263311 Conditional transfers for Primary Education					
<b>Mwumba PS</b>		Conditional Grant to Primary Education	N/A	3,706	3,456
<b>Nteko PS</b>		Conditional Grant to Primary Education	N/A	4,776	3,786
<b>Ntungamo PS</b>		Conditional Grant to Primary Education	N/A	4,211	3,538
<b>Nyarusunzu PS</b>		Conditional Grant to Primary Education	N/A	4,217	3,928
<b>Akengeyo PS</b>		Conditional Grant to Primary Education	N/A	3,123	3,103

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabwishenya</b>		<i>LCIV: Bufumbira County</i>		<b>433,743</b>	<b>404,954</b>
<b>Bikokora PS</b>		Conditional Grant to Primary Education	N/A	3,664	3,482
<b>Suma PS</b>		Conditional Grant to Primary Education	N/A	3,554	2,852
<b>Sanuriro PS</b>		Conditional Grant to Primary Salaries	N/A	3,834	3,210
LCII: Nyarutembe				14,353	14,390
Item: 263311 Conditional transfers for Primary Education					
<b>Muko PS</b>		Conditional Grant to Primary Education	N/A	4,958	4,867
<b>Nyarutembe PS</b>		Conditional Grant to Primary Education	N/A	6,101	6,319
<b>Shunga PS</b>		Conditional Grant to Primary Education	N/A	3,293	3,204
<b>LG Function: Secondary Education</b>				<b>44,687</b>	<b>62,666</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>44,687</b>	<b>62,666</b>
LCII: Nteko				44,687	62,666
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Nteko Comm.SS</b>		Conditional Grant to Secondary Education	N/A	17,163	23,737
<b>Mwumba Progressive SS</b>		Conditional Grant to Secondary Education	N/A	27,524	38,929
<b>Sector: Health</b>				<b>8,513</b>	<b>9,956</b>
<b>LG Function: Primary Healthcare</b>				<b>8,513</b>	<b>9,956</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>2,439</b>	<b>2,292</b>
LCII: Nteko				2,439	2,292
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for staff house at Nteko HC II</b>		Unspent balances – Conditional Grants	N/A	2,439	2,292
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,075</b>	<b>7,664</b>
LCII: Nteko				3,037	3,832
Item: 263104 Transfers to other govt. units					
<b>Nteko HCIII</b>		Conditional Grant to PHC- Non wage	N/A	3,037	3,832
LCII: Nyarutembe				3,037	3,832
Item: 263104 Transfers to other govt. units					

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabwishenya</b>		<i>LCIV: Bufumbira County</i>		<b>433,743</b>	<b>404,954</b>
<b>Gasovu HCIII</b>		Conditional Grant to PHC- Non wage	N/A	3,037	3,832
<b>Sector: Water and Environment</b>				<b>283,623</b>	<b>256,868</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>283,623</b>	<b>256,868</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>50,690</b>	<b>44,089</b>
LCII: Nteko				48,060	37,419
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 10cm ferrocement tank at Nyarusunzu p.s</b>		Conditional transfer for Rural Water	Completed	20,000	8,967
<b>Rehabilitation of institutional tanks at Nyarusunzu Primary school</b>		Donor Funding	Completed	0	3,147
<b>Rehabilitation of institutional tanks at Nteko Primary School</b>		Donor Funding	Completed	0	1,997
<b>Construction of 2 household rain water harvesting tank</b>		Unspent balances – Conditional Grants	Completed	5,260	4,734
<b>Rehabilitation of institutional tanks at Nteko H/C II</b>		Donor Funding	Completed	0	3,229
<b>Rehabilitation of institutional tank at Ntungamo Primary School</b>		Donor Funding	Completed	0	6,681
<b>Construction of 10cm ferrocement tank at Nteko p.s</b>		Conditional transfer for Rural Water	Completed	22,800	8,665
LCII: Nyarutembe				2,630	6,670
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of institutional tank at Gasovu H/C III</b>		Donor Funding	Completed	0	4,303
<b>Construction of 1 household rain water harvesting tank</b>		Unspent balances – Conditional Grants	Completed	2,630	2,367
<b>Output: Spring protection</b>				<b>24,028</b>	<b>23,480</b>



**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabwishenya</b>		<i>LCIV: Bufumbira County</i>		<b>433,743</b>	<b>404,954</b>
LCII: Nteko				2,495	2,245
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of 1 springs</b>		Unspent balances – Conditional Grants	Completed	2,495	2,245
LCII: Nyarutembe				21,533	21,235
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of 5 springs</b>		Conditional transfer for Rural Water	Completed	14,250	14,680
<b>Protection of 3 springs</b>		Unspent balances – Conditional Grants	Completed	7,283	6,555
<b>Output: Construction of piped water supply system</b>				<b>208,905</b>	<b>189,298</b>
LCII: Nyarutembe				208,905	189,298
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Gasovu Gravity Flow Scheme</b>		Conditional transfer for Rural Water	Completed	208,905	189,298

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakabande</b>		<i>LCIV: Bufumbira County</i>		<b>453,119</b>	<b>462,084</b>
<b>Sector: Works and Transport</b>				<b>15,035</b>	<b>18,365</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,035</b>	<b>18,365</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,825</b>	<b>5,825</b>
LCII: Gisorora				5,825	5,825
Item: 263101 LG Conditional grants					
<b>Mbonjera - Mburabuturo</b>		Other Transfers from Central Government	N/A	5,825	5,825
<b>Output: District Roads Maintenance (URF)</b>				<b>9,210</b>	<b>12,541</b>
LCII: Gisorora				9,210	12,541
Item: 263101 LG Conditional grants					
<b>Gisorora- Bubaga</b>		Other Transfers from Central Government	N/A	3,061	6,043
<b>Gisorora - Mbonjera - Matinza</b>		Other Transfers from Central Government	N/A	6,149	6,498
<b>Sector: Education</b>				<b>80,843</b>	<b>92,587</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,843</b>	<b>92,587</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>26,574</b>	<b>39,444</b>
LCII: Gasiza				25,977	11,694
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5-stance VIP latrine at Mutolere P.S</b>		Unspent balances – Conditional Grants	Completed	11,977	11,294
<b>Chuhos PS</b>		Conditional Grant to SFG	N/A	14,000	400
LCII: Not Specified				0	14,153
Item: 231001 Non Residential buildings (Depreciation)					
<b>Gikoro PS</b>		Conditional Grant to SFG	Completed	0	13,554
<b>Retention at Mutolere P.S</b>		Unspent balances – Conditional Grants	Completed	0	599
LCII: Rwingwe				597	13,597
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5-stance VIP latrine at Matinza P.S</b>		Unspent balances – Conditional Grants	Completed	597	597
<b>Construction of 5-stance VIP latrine at Chuhos P.S</b>		Donor Funding	Not Started	0	13,000

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakabande</b>		<i>LCIV: Bufumbira County</i>		<b>453,119</b>	<b>462,084</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,269</b>	<b>53,143</b>
LCII: Gasiza				23,627	22,096
Item: 263311 Conditional transfers for Primary Education					
<b>Chuhho PS</b>		Conditional Grant to Primary Education	N/A	4,946	5,344
<b>Mutolere PS</b>		Conditional Grant to Primary Education	N/A	7,870	6,734
<b>Kagera PS</b>		Conditional Grant to Primary Education	N/A	6,095	5,354
<b>Gakenke PS</b>		Conditional Grant to Primary Education	N/A	4,715	4,664
LCII: Gisorora				15,145	15,419
Item: 263311 Conditional transfers for Primary Education					
<b>Gisorora PS</b>		Conditional Grant to Primary Education	N/A	9,597	10,013
<b>Nyakabande PS</b>		Conditional Grant to Primary Education	N/A	5,548	5,406
LCII: Rwingwe				15,497	15,627
Item: 263311 Conditional transfers for Primary Education					
<b>Gikoro PS</b>		Conditional Grant to Primary Education	N/A	5,968	6,112
<b>Matinza PS</b>		Conditional Grant to Primary Education	N/A	9,530	9,515
<b>Sector: Health</b>				<b>324,091</b>	<b>330,442</b>
<b>LG Function: Primary Healthcare</b>				<b>324,091</b>	<b>330,442</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>321,304</b>	<b>326,610</b>
LCII: Gasiza				321,304	326,610
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Mutolere Hospital</b>		Conditional Grant to NGO Hospitals	N/A	282,440	290,610
<b>Mutolere School of Nursing and Midwifry</b>		Conditional Grant to NGO Hospitals	N/A	38,863	36,000
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,787</b>	<b>3,832</b>
LCII: Gisorora				2,787	3,832
Item: 263104 Transfers to other govt. units					

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakabande</b>		<i>LCIV: Bufumbira County</i>		<b>453,119</b>	<b>462,084</b>
<b>Mburabuturo HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,394	1,916
<b>Nyakabande HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,394	1,916
<b>Sector: Water and Environment</b>				<b>33,150</b>	<b>20,690</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,150</b>	<b>20,690</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>33,150</b>	<b>20,690</b>
LCII: Gasiza				20,000	8,855
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 10cm ferrocement tank at Kagera p.s</b>		Conditional transfer for Rural Water	Completed	20,000	8,855
LCII: Gisorora				10,520	9,468
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 4 household rain water harvesting tank</b>		Unspent balances – Conditional Grants	Completed	10,520	9,468
LCII: Rwingwe				2,630	2,367
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 household rain water harvesting tank</b>		Unspent balances – Conditional Grants	Completed	2,630	2,367

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakinama</b>		<i>LCIV: Bufumbira County</i>		<b>228,862</b>	<b>255,941</b>
<b>Sector: Works and Transport</b>				<b>45,015</b>	<b>54,317</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>45,015</b>	<b>54,317</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,091</b>	<b>4,091</b>
LCII: Chihe				4,091	4,091
Item: 263101 LG Conditional grants					
<b>Nyakinama Sub-County Access road</b>		Other Transfers from Central Government	N/A	4,091	4,091
<b>Output: District Roads Maintenance (URF)</b>				<b>40,924</b>	<b>50,226</b>
LCII: Mbuga				12,755	8,027
Item: 263101 LG Conditional grants					
<b>Kamonyi - Buhayo - Nyakinama</b>		Other Transfers from Central Government	N/A	12,755	8,027
LCII: Rwaramba				28,169	42,199
Item: 263101 LG Conditional grants					
<b>Natete - Bupfumpfu - Nturo</b>		Other Transfers from Central Government	N/A	0	19,332
<b>Natete - Bupfumpfu - Nturo</b>		Other Transfers from Central Government	N/A	28,169	22,867
<b>Sector: Education</b>				<b>126,931</b>	<b>128,766</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>60,802</b>	<b>58,334</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,000</b>	<b>13,688</b>
LCII: Mbuga				14,000	13,688
Item: 231001 Non Residential buildings (Depreciation)					
<b>Gasave PS</b>		Conditional Grant to SFG	Completed	14,000	13,688
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,802</b>	<b>44,646</b>
LCII: Chihe				10,334	10,154
Item: 263311 Conditional transfers for Primary Education					
<b>Chihe PS</b>		Conditional Grant to Primary Education	N/A	5,558	5,886
<b>Kaboko PS</b>		Conditional Grant to Primary Education	N/A	4,776	4,267
LCII: Mbuga				16,413	16,276
Item: 263311 Conditional transfers for Primary Education					
<b>Mubuga PS</b>		Conditional Grant to Primary Education	N/A	7,876	7,462

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakinama</b>		<i>LCIV: Bufumbira County</i>		<b>228,862</b>	<b>255,941</b>
<b>Mbuga PS</b>		Conditional Grant to Primary Education	N/A	4,436	4,413
<b>Ngezi PS</b>		Conditional Grant to Primary Education	N/A	4,101	4,401
LCII: Rwaramba				20,055	18,216
Item: 263311 Conditional transfers for Primary Education					
<b>Rwaramba PS</b>		Conditional Grant to Primary Education	N/A	7,037	7,353
<b>Mugatete PS</b>		Conditional Grant to Primary Education	N/A	7,457	5,372
<b>Gasave PS</b>		Conditional Grant to Primary Education	N/A	5,560	5,491
<b>LG Function: Secondary Education</b>				<b>66,129</b>	<b>70,433</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>66,129</b>	<b>70,433</b>
LCII: Rwaramba				66,129	70,433
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Rwaramba SS</b>		Conditional Grant to Secondary Education	N/A	66,129	70,433
<b>Sector: Health</b>				<b>4,431</b>	<b>5,748</b>
<b>LG Function: Primary Healthcare</b>				<b>4,431</b>	<b>5,748</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,431</b>	<b>5,748</b>
LCII: Chihe				1,394	1,916
Item: 263104 Transfers to other govt. units					
<b>Chihe HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,394	1,916
LCII: Rwaramba				3,037	3,832
Item: 263104 Transfers to other govt. units					
<b>Nyakinama HCIII</b>		Conditional Grant to PHC- Non wage	N/A	3,037	3,832
<b>Sector: Water and Environment</b>				<b>52,485</b>	<b>67,109</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,485</b>	<b>67,109</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>32,960</b>	<b>18,617</b>
LCII: Rwaramba				32,960	18,617
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakinama</b>		<i>LCIV: Bufumbira County</i>		<b>228,862</b>	<b>255,941</b>
<b>Rehabilitation of Rwaramba p. s. Communal water tank</b>		Conditional transfer for Rural Water	Completed	7,700	4,999
<b>Construction of 1 household rain water harvesting tank</b>		Unspent balances – Conditional Grants	Completed	5,260	4,734
<b>Construction of 10cm ferrocement tank at Gasave p.s</b>		Conditional transfer for Rural Water	Completed	20,000	8,884
<b>Output: Construction of piped water supply system</b>				<b>19,525</b>	<b>48,493</b>
LCII: Chihe				19,525	17,375
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension of Mwihe B GFS to Chihe primary school</b>		Conditional transfer for Rural Water	Completed	19,525	17,375
LCII: Rutare				0	31,118
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension of Mwihe B GFS to Kaboko P/School</b>		Conditional transfer for Rural Water	Completed	0	31,118

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyarubuye</b>		<i>LCIV: Bufumbira County</i>		<b>281,579</b>	<b>235,916</b>
<b>Sector: Works and Transport</b>				<b>36,577</b>	<b>16,828</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>36,577</b>	<b>16,828</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,232</b>	<b>4,232</b>
LCII: Karambi				4,232	4,232
Item: 263101 LG Conditional grants					
<b>Nyarubuye - Kirwa mines - Bukebeka</b>		Other Transfers from Central Government	N/A	4,232	4,232
<b>Output: District Roads Maintenance (URF)</b>				<b>32,344</b>	<b>12,596</b>
LCII: Busengo				7,888	3,440
Item: 263101 LG Conditional grants					
<b>Rwanzu - Rugabano</b>		Other Transfers from Central Government	N/A	7,888	3,440
LCII: Karambi				24,457	9,156
Item: 263101 LG Conditional grants					
<b>Ruko - Maziba</b>		Other Transfers from Central Government	N/A	24,457	9,156
<b>Sector: Education</b>				<b>131,954</b>	<b>111,914</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,058</b>	<b>57,812</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>28,600</b>	<b>15,584</b>
LCII: Busengo				28,000	14,984
Item: 231001 Non Residential buildings (Depreciation)					
<b>Busengo PS</b>		Conditional Grant to SFG	N/A	14,000	400
<b>Rubona PS</b>		Conditional Grant to SFG	Completed	14,000	14,584
LCII: Karambi				600	600
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5-stance VIP latrine at Rwanzu P.S</b>		Unspent balances – Conditional Grants	Completed	600	600
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,458</b>	<b>42,228</b>
LCII: Busengo				28,251	26,437
Item: 263311 Conditional transfers for Primary Education					
<b>Bushekwe PS</b>		Conditional Grant to Primary Education	N/A	4,971	5,445
<b>Rubona PS</b>		Conditional Grant to Primary Education	N/A	4,266	3,609



**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyarubuye</b>		<i>LCIV: Bufumbira County</i>		<b>281,579</b>	<b>235,916</b>
<b>Busengo PS</b>		Conditional Grant to Primary Education	N/A	6,247	6,233
<b>Rwanzu PS</b>		Conditional Grant to Primary Education	N/A	8,928	7,622
<b>Kageyo PS</b>		Conditional Grant to Primary Education	N/A	3,840	3,529
LCII: Karambi				16,207	15,790
Item: 263311 Conditional transfers for Primary Education					
<b>Kinyababa PS</b>		Conditional Grant to Primary Education	N/A	5,889	5,313
<b>Ruko PS</b>		Conditional Grant to Primary Education	N/A	2,959	3,101
<b>Gihuranda PS</b>		Conditional Grant to Primary Education	N/A	7,360	7,376
<b>LG Function: Secondary Education</b>				<b>58,896</b>	<b>54,101</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,896</b>	<b>54,101</b>
LCII: Karambi				58,896	54,101
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St.Peters Rwanzu SS</b>		Conditional Grant to Secondary Education	N/A	58,896	54,101
<b>Sector: Health</b>				<b>60,710</b>	<b>60,764</b>
<b>LG Function: Primary Healthcare</b>				<b>60,710</b>	<b>60,764</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>47,886</b>	<b>47,742</b>
LCII: Karambi				47,886	47,742
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of one staff house at Gapfurizo HC II</b>		Unspent balances – Conditional Grants	N/A	47,886	47,742
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,824</b>	<b>7,664</b>
LCII: Busengo				1,394	1,916
Item: 263104 Transfers to other govt. units					
<b>Busengo HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,394	1,916
LCII: Karambi				4,431	5,748
Item: 263104 Transfers to other govt. units					

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyarubuye</b>		<i>LCIV: Bufumbira County</i>		<b>281,579</b>	<b>235,916</b>
<b>Gapfurizo HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,394	1,916
<b>Nyarubuye HCIII</b>		Conditional Grant to PHC- Non wage	N/A	3,037	3,832
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>6,999</b>	<b>5,358</b>
LCII: Busengo				6,999	5,358
Item: 263201 LG Conditional grants					
<b>Construction of a Latrine at Gapfurizo HC II</b>		LGMSD (Former LGDP)	N/A	6,999	5,358
<b>Sector: Water and Environment</b>				<b>52,338</b>	<b>46,409</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,338</b>	<b>46,409</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,520</b>	<b>9,468</b>
LCII: Karambi				10,520	9,468
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 household rain water harvesting tank</b>		Unspent balances – Conditional Grants	Completed	10,520	9,468
<b>Output: Spring protection</b>				<b>8,368</b>	<b>8,231</b>
LCII: Busengo				5,424	5,099
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of 1 spring</b>		Unspent balances – Conditional Grants	Completed	2,480	2,232
<b>Protection of 1 spring</b>		Conditional transfer for Rural Water	Completed	2,944	2,868
LCII: Karambi				2,944	3,131
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of 1 spring</b>		Conditional transfer for Rural Water	Completed	2,944	3,131
<b>Output: Construction of piped water supply system</b>				<b>33,450</b>	<b>28,710</b>
LCII: Busengo				14,800	14,800
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Design of Gatera GHS to serve up to Gihuranda</b>		Unspent balances – Conditional Grants	Completed	14,800	14,800
LCII: Karambi				18,650	13,910
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Kumbya GFS</b>		Conditional transfer for Rural Water	Completed	18,650	13,910

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyarusiza</b>		<i>LCIV: Bufumbira County</i>		<b>306,473</b>	<b>272,810</b>
<b>Sector: Works and Transport</b>				<b>52,933</b>	<b>28,021</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>52,933</b>	<b>28,021</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,181</b>	<b>6,181</b>
LCII: Gitenderi				6,181	6,181
Item: 263101 LG Conditional grants					
<b>Gitenderi - Mugwata - Kabaya</b>		Other Transfers from Central Government	N/A	6,181	6,181
<b>Output: District Roads Maintenance (URF)</b>				<b>46,751</b>	<b>21,840</b>
LCII: Gasovu				39,323	14,195
Item: 263101 LG Conditional grants					
<b>Nyakabande - Nyabihuniko - Bunagana</b>		Other Transfers from Central Government	N/A	39,323	14,195
LCII: Gitenderi				7,428	7,644
Item: 263101 LG Conditional grants					
<b>Nyarusiza - Rurembwe - Chanika</b>		Other Transfers from Central Government	N/A	7,428	7,644
<b>Sector: Education</b>				<b>230,699</b>	<b>213,515</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>63,763</b>	<b>54,355</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>231</b>	<b>247</b>
LCII: Gasovu				231	247
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 stance VIP latrine at Gasovu P.S</b>		Unspent balances – Conditional Grants	N/A	231	247
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,447</b>	<b>0</b>
LCII: Gasovu				2,447	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 2-bedroom house at Gasovu P. S</b>		Unspent balances – Conditional Grants	N/A	2,447	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,086</b>	<b>54,108</b>
LCII: Gasovu				16,863	15,213
Item: 263311 Conditional transfers for Primary Education					
<b>Nyagisenyi PS</b>		Conditional Grant to Primary Education	N/A	3,615	3,977
<b>Nyakabaya PS</b>		Conditional Grant to Primary Education	N/A	3,968	3,578

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyarusiza</b>		<i>LCIV: Bufumbira County</i>		<b>306,473</b>	<b>272,810</b>
<b>Gasovu PS</b>		Conditional Grant to Primary Education	N/A	9,281	7,658
LCII: Gitenderi				23,811	20,806
Item: 263311 Conditional transfers for Primary Education					
<b>Gitenderi PS</b>		Conditional Grant to Primary Education	N/A	8,320	7,102
<b>Rukongi PS</b>		Conditional Grant to Primary Education	N/A	7,335	6,606
<b>Rurembwe PS</b>		Conditional Grant to Primary Education	N/A	8,156	7,098
LCII: Mabungo				20,411	18,088
Item: 263311 Conditional transfers for Primary Education					
<b>Bikoro PS</b>		Conditional Grant to Primary Education	N/A	2,910	3,259
<b>Kabuhungiro PS</b>		Conditional Grant to Primary Education	N/A	5,044	3,754
<b>Mabungo PS</b>		Conditional Grant to Primary Education	N/A	4,551	4,308
<b>Kabindi PS</b>		Conditional Grant to Primary Education	N/A	7,907	6,767
<b>LG Function: Secondary Education</b>				<b>166,936</b>	<b>159,160</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>166,936</b>	<b>159,160</b>
LCII: Mabungo				166,936	159,160
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kabindi PS</b>		Conditional Grant to Secondary Education	N/A	166,936	159,160
<b>Sector: Health</b>				<b>4,431</b>	<b>5,748</b>
<b>LG Function: Primary Healthcare</b>				<b>4,431</b>	<b>5,748</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,431</b>	<b>5,748</b>
LCII: Gasovu				1,394	1,916
Item: 263104 Transfers to other govt. units					
<b>Gasovu HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,394	1,916
LCII: Mabungo				3,037	3,832
Item: 263104 Transfers to other govt. units					

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyarusiza</b>		<i>LCIV: Bufumbira County</i>		<b>306,473</b>	<b>272,810</b>
Nyarusiza HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	3,832
<b>Sector: Water and Environment</b>				<b>18,410</b>	<b>25,526</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,410</b>	<b>25,526</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>18,410</b>	<b>25,526</b>
LCII: Gasovu				2,630	2,367
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 household rain water harvesting tank</b>		Unspent balances – Conditional Grants	Completed	2,630	2,367
LCII: Gitenderi				2,630	2,367
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 household rain water harvesting tank</b>		Unspent balances – Conditional Grants	Completed	2,630	2,367
LCII: Mabungo				10,520	9,468
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 4 household rain water harvesting tank</b>		Unspent balances – Conditional Grants	Completed	10,520	9,468
LCII: Rukongi				2,630	11,324
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 10,000 Litre tank at Rukongi P/S</b>		Conditional transfer for Rural Water	Not Started	0	8,957
<b>Construction of 1 household rain water harvesting tank</b>		Unspent balances – Conditional Grants	Completed	2,630	2,367

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyundo</b>		<i>LCIV: Bufumbira County</i>		<b>170,882</b>	<b>169,643</b>
<b>Sector: Works and Transport</b>				<b>6,926</b>	<b>7,034</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,926</b>	<b>7,034</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,212</b>	<b>3,212</b>
LCII: Nyundo				3,212	3,212
Item: 263101 LG Conditional grants					
<b>Nyakarembe - Mukungu</b>		Other Transfers from Central Government	N/A	3,212	3,212
<b>Output: District Roads Maintenance (URF)</b>				<b>3,714</b>	<b>3,822</b>
LCII: Nyundo				3,714	3,822
Item: 263101 LG Conditional grants					
<b>Kabahunde -Mukozi</b>		Other Transfers from Central Government	N/A	3,714	3,822
<b>Sector: Education</b>				<b>136,431</b>	<b>134,173</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,697</b>	<b>63,901</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>25,666</b>	<b>26,004</b>
LCII: Bubuye				14,000	14,603
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rugarambiro PS</b>		Conditional Grant to SFG	Completed	14,000	14,603
LCII: Nyundo				11,666	11,401
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5-stance VIP latrine at Bizenga P.S</b>		Unspent balances – Conditional Grants	N/A	11,666	11,401
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,031</b>	<b>37,897</b>
LCII: Bubuye				11,680	10,690
Item: 263311 Conditional transfers for Primary Education					
<b>Mulehe PS</b>		Conditional Grant to Primary Education	N/A	7,347	6,153
<b>Muhanga PS</b>		Conditional Grant to Primary Education	N/A	4,332	4,537
LCII: Nyundo				28,351	27,207
Item: 263311 Conditional transfers for Primary Education					
<b>Nyundo Cope</b>		Conditional Grant to Primary Education	N/A	2,053	1,938
<b>Bizenga PS</b>		Conditional Grant to Primary Education	N/A	3,092	3,609

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyundo</b>		<i>LCIV: Bufumbira County</i>		<b>170,882</b>	<b>169,643</b>
<b>Mukungu PS</b>		Conditional Grant to Primary Education	N/A	3,117	2,563
<b>Kashingye PS</b>		Conditional Grant to Primary Education	N/A	5,980	5,862
<b>Kasoni PS</b>		Conditional Grant to Primary Education	N/A	2,855	3,710
<b>Ntuuro PS</b>		Conditional Grant to Primary Education	N/A	4,296	4,092
<b>Rugarambiro PS</b>		Conditional Grant to Primary Education	N/A	6,958	5,432
<i>LG Function: Secondary Education</i>				<b>70,734</b>	<b>70,272</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>70,734</b>	<b>70,272</b>
LCII: Nyundo				70,734	70,272
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Muhanga SS</b>		Conditional Grant to Secondary Education	N/A	70,734	70,272
<b>Sector: Health</b>				<b>5,824</b>	<b>7,664</b>
<i>LG Function: Primary Healthcare</i>				<b>5,824</b>	<b>7,664</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,824</b>	<b>7,664</b>
LCII: Bubuye				1,394	1,916
Item: 263104 Transfers to other govt. units					
<b>Mulehe HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,394	1,916
LCII: Nyundo				4,431	5,748
Item: 263104 Transfers to other govt. units					
<b>Bukimbiri HCIII</b>		Conditional Grant to PHC- Non wage	N/A	3,037	3,832
<b>Ikamiro HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,394	1,916
<b>Sector: Water and Environment</b>				<b>21,700</b>	<b>20,771</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>21,700</b>	<b>20,771</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,150</b>	<b>11,835</b>
LCII: Nyundo				13,150	11,835
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyundo</b>		<i>LCIV: Bufumbira County</i>		<b>170,882</b>	<b>169,643</b>
<b>Construction of 6 household rain water harvesting tank</b>		Unspent balances – Conditional Grants	Completed	13,150	11,835
<b>Output: Spring protection</b>				<b>8,550</b>	<b>8,936</b>
LCII: Bubuye				2,850	5,961
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of 1 spring</b>		Conditional transfer for Rural Water	Completed	2,850	5,961
LCII: Nyundo				5,700	2,975
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of springs 2</b>		Conditional transfer for Rural Water	Completed	5,700	2,975



**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>23,653</b>	<b>42,165</b>
<b>Sector: Water and Environment</b>				<b>23,653</b>	<b>42,165</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,653</b>	<b>42,165</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>11,887</b>	<b>32,350</b>
LCII: Not Specified				11,887	32,350
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retentions for construction works for 2013/2014</b>		Conditional transfer for Rural Water	Completed	11,887	32,350
<b>Output: Construction of piped water supply system</b>				<b>11,766</b>	<b>9,814</b>
LCII: Not Specified				11,766	9,814
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention payment for 2013/2014 FY constructed water works</b>		Conditional transfer for Rural Water	Completed	11,766	9,814

**Vote: 526** Kisoro District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>15,239</b>
<i>Sector: Health</i>				<i>0</i>	<i>15,239</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>15,239</i>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>0</b>	<b>15,239</b>
LCII: Not Specified				0	15,239
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Not Started	0	15,239

**Vote: 526** Kisoro District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 526** Kisoro District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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