

Vote: 526 Kisoro District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 20/01/2015

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

Vote: 526 Kisoro District**2014/15 Quarter 1****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	183,690	16%
2a. Discretionary Government Transfers	6,255,033	1,018,344	16%
2b. Conditional Government Transfers	21,149,221	4,473,498	21%
2c. Other Government Transfers	2,250,372	1,621,314	72%
3. Local Development Grant	411,060	102,765	25%
4. Donor Funding	1,146,692	86,961	8%
Total Revenues	32,355,589	7,486,571	23%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,692,739	251,423	232,839	15%	14%	93%
2 Finance	666,168	93,122	78,620	14%	12%	84%
3 Statutory Bodies	689,090	129,009	91,486	19%	13%	71%
4 Production and Marketing	884,061	228,992	207,585	26%	23%	91%
5 Health	6,799,621	1,212,300	1,158,292	18%	17%	96%
6 Education	17,180,803	3,562,626	3,496,739	21%	20%	98%
7a Roads and Engineering	1,087,525	241,524	201,578	22%	19%	83%
7b Water	1,237,710	508,932	301,295	41%	24%	59%
8 Natural Resources	239,909	28,338	27,879	12%	12%	98%
9 Community Based Services	1,047,582	134,773	119,222	13%	11%	88%
10 Planning	740,692	881,959	609,117	119%	82%	69%
11 Internal Audit	89,688	12,795	12,795	14%	14%	100%
Grand Total	32,355,589	7,285,793	6,537,447	23%	20%	90%
Wage Rec't:	19,112,709	3,765,309	3,765,309	20%	20%	100%
Non Wage Rec't:	9,302,776	2,562,698	2,151,541	28%	23%	84%
Domestic Dev't	2,793,413	895,241	570,141	32%	20%	64%
Donor Dev't	1,146,692	62,546	50,456	5%	4%	81%

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

The District had an annual budget of Ushs 32,355,589,000 and receipts in the quarter amounting to 7,486,571,000 denoting 23% performance. Local revenue performed at only 16% because locally raised revenue by private collectors had not yet stabilized and consequently receipts were not as expected. Discretionary and Conditional Government Transfers performed at 16% while Other Government Transfers stood at 72%. This high performance in other Government transfers is attributed to funds from Uganda Bureau of Statistics for Census 2014, and Unspent Conditional Grant and other transfers brought forward from the FY 2013-14. Donor funding poorly performed at 8% but it is not yet clear as to why most of the donors did not meet their funding obligation. Funds were majorly from the Global Fund for immunization and Strengthening Decentralization for Sustainability Programme and unspent balance from the FY 2013-14. The cumulative releases

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2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

were Ushs 7,310,208,000 which was 23%. However, budget allocations to sectors that depend mainly on Local Raised Revenue and unconditional grant non-wage performed poorly. Even those that depend on conditional grants stand out because of the unspent balances already mentioned. Budget released to Planning was 119% because UBOS released more funds than had been budgeted for. Release to Production performed at 26% due to NAADS salary and gratuity arrears to NAADS staff that had been laid off. The total expenditure for the quarter was Ushs 6,529,228,000 representing expenditure budget performance at 20%. Most of the Departments had a budget expenditure performance ranging from 71-100% which implies there was a high absorption capacity. However, there was a poor performance in Planning and Water sectors because some UBOS funds had to be returned since they had sent more than budgeted for and procurement process which had not yet been concluded respectively.

Vote: 526 Kisoro District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,143,212	183,690	16%
Local Hotel Tax	15,020	1,044	7%
Other Fees and Charges	69,786	42,104	60%
Park Fees	178,104	30,955	17%
Other Court Fees	166	0	0%
Property related Duties/Fees	19,401	134	1%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	22,077	2,241	10%
Registration of Businesses	850	0	0%
Rent & Rates from other Gov't Units	44,988	6,372	14%
Rent & rates-produced assets-from private entities	59,431	8,260	14%
Miscellaneous	17,298	98	1%
Sale of (Produced) Government Properties/assets	17,088	100	1%
Other licences	1,242	166	13%
Local Service Tax	68,870	2,821	4%
Inspection Fees	2,538	74	3%
Liquor licences	40,552	1,289	3%
Land Fees	170,950	5,609	3%
Advertisements/Billboards	36,993	0	0%
Fees from Hospital Private Wings	8,863	0	0%
Unspent balances – Locally Raised Revenues	1,209	0	0%
Business licences	93,838	4,697	5%
Application Fees	5,159	2,677	52%
Animal & Crop Husbandry related levies	63,326	8,930	14%
Agency Fees		17,461	
Market/Gate Charges	205,463	48,657	24%
2a. Discretionary Government Transfers	6,255,033	1,018,344	16%
Hard to reach allowances	3,242,244	517,422	16%
District Unconditional Grant - Non Wage	521,285	130,321	25%
Transfer of District Unconditional Grant - Wage	2,233,305	314,688	14%
Transfer of Urban Unconditional Grant - Wage	184,620	37,517	20%
Urban Unconditional Grant - Non Wage	73,579	18,395	25%
2b. Conditional Government Transfers	21,149,221	4,473,498	21%
Conditional transfer for Rural Water	772,428	193,107	25%
Conditional Grant to Tertiary Salaries	534,193	64,118	12%
Conditional Grant to SFG	210,652	52,663	25%
Conditional Grant to Secondary Salaries	1,939,859	391,999	20%
Conditional Grant to Secondary Education	997,363	249,498	25%
Conditional Grant to Primary Salaries	9,703,484	1,909,105	20%
Conditional Grant to Primary Education	701,082	176,413	25%
Conditional Grant to PHC Salaries	4,074,704	870,801	21%
Conditional Grant to PHC- Non wage	157,938	39,564	25%
Conditional Grant to PAF monitoring	56,547	14,137	25%
Conditional Transfers for Primary Teachers Colleges	201,979	49,826	25%
Conditional Grant for NAADS	166,529	0	0%
Conditional Transfers for Non Wage Technical Institutes	209,147	52,287	25%
Conditional Grant to NGO Hospitals	353,304	88,326	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%

Vote: 526 Kisoro District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Functional Adult Lit	13,947	3,487	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,753	1,438	25%
Conditional Grant to District Hospitals	137,331	34,333	25%
Conditional Grant to Community Devt Assistants Non Wage	3,533	883	25%
Conditional Grant to Agric. Ext Salaries	54,792	17,563	32%
Conditional Grant to PHC - development	99,923	24,981	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	76,772	6,900	9%
Conditional transfers to DSC Operational Costs	47,197	11,799	25%
NAADS (Districts) - Wage	212,345	136,118	64%
Conditional transfers to Production and Marketing	75,945	18,986	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	18,900	13%
Conditional transfers to School Inspection Grant	47,665	11,916	25%
Conditional transfers to Special Grant for PWDs	26,561	6,640	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Grant to Women Youth and Disability Grant	12,722	3,180	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
2c. Other Government Transfers	2,250,372	1,621,314	72%
Unspent balances – Conditional Grants	539,225	535,856	99%
Other Transfers from Central Government(UBOS)	585,159	851,280	145%
Roads maintenance URF	614,973	138,721	23%
CAIIP	35,700	13,700	38%
Unspent balances – Other Government Transfers	43,447	43,447	100%
Other Transfers from Central Government (MoES)	3,990	2,013	50%
Other Transfers from Central Government (MoGLSD)	427,879	4,732	1%
Unspent balances – UnConditional Grants		31,566	
3. Local Development Grant	411,060	102,765	25%
LGMSD (Former LGDP)	411,060	102,765	25%
4. Donor Funding	1,146,692	86,961	8%
PACE	2,900	2,020	70%
AIDS Information Centre	10,000	0	0%
WASH-PLUS	38,130	0	0%
PLE EXAMS - UNEB	9,396	0	0%
Neglected Tropical Diseases	19,787	0	0%
TB/LEPROSY	368	0	0%
WHO	66,703	0	0%
UNICEF	182,847	0	0%
UNICEF (Education Barazas)	22,100	0	0%
Unspent balances - donor	36,975	36,975	100%
GLOBAL FUND	75,000	6,393	9%
Strengthening Decentralisation for Sustainability (SDS)	682,486	41,572	6%
Total Revenues	32,355,589	7,486,571	23%

(i) Cummulative Performance for Locally Raised Revenues

The District planned to receive UG X 1,143,211,645 from Local raised revenue (LLR) in FY 2014-15. By the end of 1st quarter

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Summary: Cumulative Revenue Performance

LLR performance was at Ushs183,690,476 denoting 16% because locally raised revenue collections by private collectors had not yet stabilized and consequently receipts were not as expected. There is a problem of monitoring Hotel Owners as they refuse to disclose their books and therefore difficult to determine Local Hotel Tax. Other sources that performed poorly included advertising which is normally done in the 4th quarter. Rent & Rates also performed at 14% because the UPDF had not paid the rent for the land they are occupying. However, Local Service Tax which is deducted directly from payroll did not register a high performance because deductions from staff had not been recognised due to challenges of IFMS.

(ii) Cumulative Performance for Central Government Transfers

The District received Central Government Transfers in form of Conditional and Discretionary Government Transfers amounting to 7,193,393,835 which give 24% performance. Most of the Central Government Transfers performed at 25%. NAADS performed very poor at 0% due to ongoing restructuring. Ex gratia for LLGS performed at 9% because allowances for LC1 and 2 Chairpersons is normally received in the 4th Quarter. Youth Livelihood project performed at 1% because Ministry for gender had not released funds for both operations and Youth projects. However there was high performance in census funding because Ubos released more funds than required but had to be returned.

(iii) Cumulative Performance for Donor Funding

The Donor Funds were budgeted at Ushs 1,146,691,878 and has so far received only Ushs 62,545,688 representing only 5%. Most of the donors performed at 0% apart from Pace, Unicef, Global Fund and Strengthening Decentralisation for Sustainability (SDS). However, even those which released some funds did not meet their full obligations.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,568,677	250,920	16%	392,169	250,920	64%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	33,105	8,276	25%	8,276	8,276	100%
Locally Raised Revenues	72,550	2,500	3%	18,138	2,500	14%
Multi-Sectoral Transfers to LLGs	487,676	89,459	18%	121,919	89,459	73%
District Unconditional Grant - Non Wage	79,324	22,757	29%	19,831	22,757	115%
Transfer of District Unconditional Grant - Wage	743,716	104,795	14%	185,929	104,795	56%
Hard to reach allowances	122,307	15,633	13%	30,577	15,633	51%
<i>Development Revenues</i>	124,062	503	0%	31,016	503	2%
Donor Funding	77,933	0	0%	19,483	0	0%
LGMSD (Former LGDP)	41,224	0	0%	10,306	0	0%
Multi-Sectoral Transfers to LLGs	4,905	503	10%	1,226	503	41%
Total Revenues	1,692,739	251,423	15%	423,185	251,423	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,568,677	232,839	15%	392,169	232,839	59%
Wage	928,336	142,312	15%	232,084	142,312	61%
Non Wage	640,341	90,527	14%	160,085	90,527	57%
<i>Development Expenditure</i>	124,062	0	0%	31,016	0	0%
Domestic Development	46,129	0	0%	11,532	0	0%
Donor Development	77,933	0	0%	19,483	0	0%
Total Expenditure	1,692,740	232,839	14%	423,185	232,839	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,080	1%			
<i>Development Balances</i>		503	0%			
Domestic Development		503	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		18,583	1%			

Administration Department had an annual Budget of Ushs 1,692,739,000 while the cumulative outturn was Ushs 251,423,000 representing 15%. The Local Revenue performed poorly at 3% because local revenue private collectors had not yet been secured given the fact that Sub-county officials do not have adequate capacity to collect the revenue. The Hard-to-reach allowance performed at 13% of the targeted due to non-activation of some of the staff on to the payroll. District unconditional grant wage performed at 14% because some of the key positions like that of Principal Personnel Officer were vacant. The Central Government Transfers performed well. The Department planned to receive shs 423,185,000 in the quarter. However, the outturn was shs 251,423,000 representing 59% due to reasons outlined above. The cumulative expenditures were Ushs 232,839,000 representing 14% and the expenditure for the quarter stood at 55%. There was unspent balance of shs 18,583,000 of which 503,000 was development balance for Chahi subcounty, while Shs 18,080,000 was meant for Fuel under CAOs office where the supplier had not yet brought in the invoice, payroll printing stationary and IFMS cartridges whose procurement process was still on going whereas 7,551,798 was recurrent balance for some Lower Local Governments activities which were not undertaken during the quarter.

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

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan 1a: Administration**

The recurrent unspent balance of shs 18,583,000 was for IFMS running costs, payroll printing, unconditional grant for routine office running costs and LLGs operations.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	5	0
Availability and implementation of LG capacity building policy and plan	Yes	No
%age of LG establish posts filled	10	0
Function Cost (US\$ '000)	1,692,740	232,839
Cost of Workplan (US\$ '000):	1,692,740	232,839

Staff salaries paid, 1 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. 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 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	646,544	92,932	14%	161,636	92,932	57%
Conditional Grant to PAF monitoring	3,059	765	25%	765	765	100%
Locally Raised Revenues	64,124	0	0%	16,031	0	0%
Multi-Sectoral Transfers to LLGs	229,746	35,866	16%	57,436	35,866	62%
District Unconditional Grant - Non Wage	62,202	17,195	28%	15,551	17,195	111%
Transfer of District Unconditional Grant - Wage	260,217	36,666	14%	65,054	36,666	56%
Hard to reach allowances	27,196	2,439	9%	6,799	2,439	36%
<i>Development Revenues</i>	19,624	191	1%	4,906	191	4%
Donor Funding	17,136	0	0%	4,284	0	0%
Multi-Sectoral Transfers to LLGs	2,488	191	8%	622	191	31%
Total Revenues	666,168	93,122	14%	166,542	93,122	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	646,544	78,620	12%	161,636	78,620	49%
Wage	260,217	36,666	14%	65,054	36,666	56%
Non Wage	386,327	41,953	11%	96,582	41,953	43%
<i>Development Expenditure</i>	19,624	0	0%	4,906	0	0%
Domestic Development	2,488	0	0%	622	0	0%
Donor Development	17,136	0	0%	4,284	0	0%
Total Expenditure	666,168	78,620	12%	166,542	78,620	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,312	2%			
<i>Development Balances</i>		191	1%			
Domestic Development		191	8%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		14,503	2%			

The Sector had an annual budget of Ushs 666,168,000. The outturn was 93,122,000 representing only 14%. This was due to poor performance at 0% in local revenue because local revenue private collectors had not yet been secured given the fact that Subcounty officials do not have adequate capacity to collect the revenue. The Multi sectoral Transfers to LLGs performed at 16% in this report. The department planned to receive 166,542,000 in the quarter. However only 93,122,000 was received representing 56%. This is due to unsteady flow of local revenue. Again there was no release for donor funding (SDS). The cumulative expenditures was 78,620,000 representing 12% and the quarterly outturn was 47%. The recurrent unspent balance of Ushs 14,312,000 was funds meant for the budget conference, monitoring of revenue management in LLGs and Audit 2013-14 exit meeting. The balance also includes Ushs 3,096,000 meant for LLGs.

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

.The recurrent unspent balance of Ushs 14,312,000 was funds meant for the budget conference, monitoring of revenue management in LLGs and Audit 2013-14 exit meeting. The balance also includes Ushs 3,096,000 meant for LLGs.

(ii) Highlights of Physical Performance

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

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/7/2014	19/9/2014
Value of LG service tax collection	68870092	2821225
Value of Hotel Tax Collected	15020111	1043625
Value of Other Local Revenue Collections	1058112442	180825626
Date of Approval of the Annual Workplan to the Council	26/05/2015	29/5/2014
Date for presenting draft Budget and Annual workplan to the Council	24/03/2015	31/3/2014
Date for submitting annual LG final accounts to Auditor General	29/09/2014	30/9/2014
Function Cost (UShs '000)	666,168	78,620
Cost of Workplan (UShs '000):	666,168	78,620

Finance Staff were paid Salary. Final Accounts were Prepared and Submitted. Consultations were carried out. Transport allowances paid. Stationery procured, bank charges paid, Sub-counties monitored, internet airtime purchased

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	687,740	129,009	19%	171,935	129,009	75%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	47,197	11,799	25%	11,799	11,799	100%
Conditional transfers to Salary and Gratuity for LG ele	150,883	18,900	13%	37,721	18,900	50%
Conditional transfers to Councillors allowances and Ex	76,772	6,900	9%	19,193	6,900	36%
Locally Raised Revenues	75,773	0	0%	18,943	0	0%
Unspent balances – UnConditional Grants		19,906		0	19,906	
Multi-Sectoral Transfers to LLGs	103,488	22,041	21%	25,872	22,041	85%
District Unconditional Grant - Non Wage	70,982	22,300	31%	17,745	22,300	126%
Transfer of District Unconditional Grant - Wage	110,001	15,500	14%	27,500	15,500	56%
Hard to reach allowances		133		0	133	
<i>Development Revenues</i>	1,350	0	0%	337	0	0%
Multi-Sectoral Transfers to LLGs	1,350	0	0%	337	0	0%
Total Revenues	689,090	129,009	19%	172,273	129,009	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	687,740	91,486	13%	171,935	91,486	53%
Wage	285,407	38,900	14%	71,352	38,900	55%
Non Wage	402,333	52,586	13%	100,583	52,586	52%
<i>Development Expenditure</i>	1,350	0	0%	337	0	0%
Domestic Development	1,350	0	0%	337	0	0%
Donor Development	0	0		0	0	
Total Expenditure	689,090	91,486	13%	172,273	91,486	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,523	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,523	5%			

The sector had an annual workplan of 689,090,000 and the cumulative outturn was 129,009,000 representing 19% performance. Conditional tranfers to Councillor s allowances and ex-gratia performed poorly at 9% because allowances to LC1 and 2 chairpersons is usually released in the 4th quarter. Local raised revnue was at 0% due to unsteady flow of LRR. However District Unconditional grant non-wage recurrent performed highly at 31% due to Council and Committee seatings bearing in mind that Local revenue was not forth coming. The quarterly plan was 172,273,000 and the quarterly out turn was Shs 129,009,000 reflecting 75% performance due to reasons mentioned above. The cummulative expenditure was Ushs 91,486,000 reprenting 13% and the quarterly expenditure stood at 53% which is indicating low capacity. The recurrent unspent balance of Shs 37,523,000 included Shs 3,215,012 for Lower Local Governments and Shs 34,308,426 which could not be utilised because of a number of activities that could not allow statutory sessions to be held as required.

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

The recurrent unspent balance of Shs 37,523,000 included Shs 3,215,012 for Lower Local Governments and Shs 34,308,426 which could not be utilised because of a number of activities that could not allow statutory sessions to be held as required.

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	100	25
No. of Land board meetings	8	2
No. of Auditor Generals queries reviewed per LG	6	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	689,090	91,486
Cost of Workplan (US\$ '000):	689,090	91,486

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

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	641,127	199,742	31%	160,282	199,742	125%
Conditional Grant to Agric. Ext Salaries	54,792	17,563	32%	13,698	17,563	128%
Conditional transfers to Production and Marketing	34,175	8,544	25%	8,544	8,544	100%
NAADS (Districts) - Wage	212,345	136,118	64%	53,086	136,118	256%
Locally Raised Revenues	6,435	0	0%	1,609	0	0%
Multi-Sectoral Transfers to LLGs	20,474	835	4%	5,118	835	16%
District Unconditional Grant - Non Wage	6,028	405	7%	1,507	405	27%
Transfer of District Unconditional Grant - Wage	247,471	34,870	14%	61,868	34,870	56%
Hard to reach allowances	59,408	1,406	2%	14,852	1,406	9%
<i>Development Revenues</i>	242,935	29,250	12%	74,686	29,250	39%
Conditional Grant for NAADS	166,529	0	0%	41,632	0	0%
Conditional transfers to Production and Marketing	41,770	10,442	25%	10,442	10,442	100%
LGMSD (Former LGDP)	7,051	0	0%	1,763	0	0%
Unspent balances – Conditional Grants	18,603	18,603	100%	18,603	18,603	100%
Multi-Sectoral Transfers to LLGs	980	0	0%	245	0	0%
District Unconditional Grant - Non Wage	8,002	205	3%	2,000	205	10%
Total Revenues	884,061	228,992	26%	234,968	228,992	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	641,127	189,671	30%	160,282	189,671	118%
Wage	514,608	188,551	37%	128,652	188,551	147%
Non Wage	126,519	1,120	1%	31,630	1,120	4%
<i>Development Expenditure</i>	242,935	17,914	7%	74,686	17,914	24%
Domestic Development	242,935	17,914	7%	74,686	17,914	24%
Donor Development	0	0		0	0	
Total Expenditure	884,061	207,585	23%	234,968	207,585	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,070	2%			
<i>Development Balances</i>		11,336	5%			
Domestic Development		11,336	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,407	2%			

The Sector had an annual budget of UShs 884,061,000 and the outturn was 228,992,000 representing 26%. This high performance is attributed to payment of salary and gratuity arrears of NAADS staff who had been laid off and unspent balance brought forward from FY 2013-14 for purchase of Apple seedlings whose planting season was not yet due. However, local revenue and conditional grant for NAADS performed at 0% because local revenue contractors had not yet been secured and the restructuring of the NAADS programme respectively. LGMSD performed at 0% because funds for 1st quarter had not been made. The sector planned to receive Shs 234,968,000 and the quarter outturn was Shs 228,992,000 representing 97%. This is an indicator that there is improved transfer of funds to operational accounts of the sectors. The cumulative expenditures was 207,585,000 representing 23% and 88% of the quarterly outturn. The unspent balance on recurrent expenditures of shs 10,070,000 was due delays in processing requisitions using the IFMS and delays in preparation of LPOs for acquisition of fuel for field activities. The unspent balance on Domestic Development were PMG funds (11,336,000) meant for the purchase of Apple Seedlings, which had not been procured while waiting for subsequent quarterly releases to enable the sector procure the apples in larger quantities.

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

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

The unspent recurrent expenditures was due delays in processing requisitions and LPOs for fuel for field activities. The unspent balance on Domestic Development were PMG funds for purchase of Apple Seedlings, funds still little.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	6	0
No. of functional Sub County Farmer Forums	404	404
No. of farmers accessing advisory services	84000	750
No. of farmer advisory demonstration workshops	1120	0
No. of farmers receiving Agriculture inputs	1188	0
Function Cost (US\$ '000)	407,625	136,253
Function: 0182 District Production Services		
No. of livestock by type undertaken in the slaughter slabs	13300	0
Quantity of fish harvested	400000	0
Function Cost (US\$ '000)	445,459	67,670
Function: 0183 District Commercial Services		
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
Function Cost (US\$ '000)	30,978	3,662
Cost of Workplan (US\$ '000):	884,061	207,585

The major expenditure during the quarter was on payment of salaries and gratuity arrears for laid off NAADS staff. Procured 2036 grafted apple seedlings and distributed to farmers.

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,713,431	1,113,328	19%	1,428,358	1,113,328	78%
Conditional Grant to PHC Salaries	4,074,704	870,801	21%	1,018,676	870,801	85%
Conditional Grant to PHC- Non wage	157,938	39,564	25%	39,484	39,564	100%
Conditional Grant to District Hospitals	137,331	34,333	25%	34,333	34,333	100%
Conditional Grant to NGO Hospitals	353,304	88,326	25%	88,326	88,326	100%
Locally Raised Revenues	18,787	0	0%	4,697	0	0%
Multi-Sectoral Transfers to LLGs	151,174	16,548	11%	37,794	16,548	44%
District Unconditional Grant - Non Wage	5,431	1,080	20%	1,358	1,080	80%
Transfer of District Unconditional Grant - Wage	6,828	962	14%	1,707	962	56%
Hard to reach allowances	807,933	61,715	8%	201,983	61,715	31%
<i>Development Revenues</i>	1,086,190	98,972	9%	314,540	98,972	31%
Conditional Grant to PHC - development	99,923	24,981	25%	24,981	24,981	100%
Donor Funding	828,060	25,860	3%	207,015	25,860	12%
LGMSD (Former LGDP)	9,030	0	0%	2,257	0	0%
Unspent balances – Conditional Grants	57,324	47,886	84%	57,324	47,886	84%
Multi-Sectoral Transfers to LLGs	90,826	0	0%	22,707	0	0%
District Unconditional Grant - Non Wage	1,027	244	24%	257	244	95%
Total Revenues	6,799,621	1,212,300	18%	1,742,898	1,212,300	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,713,431	1,092,875	19%	1,428,358	1,092,875	77%
Wage	4,081,532	871,763	21%	1,020,383	871,763	85%
Non Wage	1,631,899	221,113	14%	407,975	221,113	54%
<i>Development Expenditure</i>	1,086,190	65,417	6%	314,540	65,417	21%
Domestic Development	258,130	45,492	18%	107,525	45,492	42%
Donor Development	828,060	19,925	2%	207,015	19,925	10%
Total Expenditure	6,799,621	1,158,292	17%	1,742,898	1,158,292	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,453	0%			
<i>Development Balances</i>		33,555	3%			
Domestic Development		27,620	11%			
Donor Development		5,935	1%			
Total Unspent Balance (Provide details as an annex)		54,008	1%			

The Sector had an Annual Budget of Ushs 6,799,621,000 and the cumulative receipts amounted to Ushs 1,212,300,000 representing 18% of the targeted 25%. All the Central Government Transfers performed well apart from Hard to reach allowances which performed at 8% because some of the Health workers had not accessed those allowances and Local Revenue performance stood at 0% because local revenue private collectors had not yet been secured given the fact that Subcounty officials do not have adequate capacity to collect the revenue while Donor Funding stood at 3%. LGMSD performed at 0% because the funds had not been allocated to sectors as a new criteria was being studied. The Sector planned to receive Ushs 1,742,898,000 in the quarter but actually received Ushs 1,212,300,000 representing 70% due to reasons mentioned above. The Cumulative Expenditure was Ushs 1,158,292,000 representing 17% of the annual budget. There was poor performance on Domestic Development because procurement of the Service Providers had not yet been completed and expenditure was mainly on activities brought forward from the previous FY2013-14. The quarterly expenditure was Shs 1,158,292,000 representing 66%.

The unspent recurrent balance was Shs 15,324,979 for LLGs activities and Shs 5,128,021 for PHC meant for fuel LPOs whose invoices had not been presented for payment. The unspent domestic Development was Shs 2,394,000 for

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan 5: Health**

retention on construction of staff house at Gaphurizo HC II, Shs 244,233 co-funding LGMSD projects and Shs 24,980,880 for PHC Development whose procurement process had not been completed. The unspent donor funds were for SDS activities still on going.

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

The recurrent balance was for LLGs activities and fuel LPOs. The domestic Devt was for retention on staff house at Gaphurizo HC II and PHC Devt whose procurement process had not been completed. The donor funds were for SDS activities still on going.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	35	00
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000	2183
No. and proportion of deliveries in the District/General hospitals	3500	766
Number of total outpatients that visited the District/ General Hospital(s).	70000	13249
Number of inpatients that visited the NGO hospital facility	15000	2363
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000	640
Number of outpatients that visited the NGO hospital facility	40000	5261
Number of outpatients that visited the NGO Basic health facilities	25000	3904
Number of inpatients that visited the NGO Basic health facilities	2000	284
No. and proportion of deliveries conducted in the NGO Basic health facilities	4000	95
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1600	208
Number of trained health workers in health centers	350	333
No.of trained health related training sessions held.	60	48
Number of outpatients that visited the Govt. health facilities.	150000	81157
Number of inpatients that visited the Govt. health facilities.	1000	2323
No. and proportion of deliveries conducted in the Govt. health facilities	4000	919
%age of approved posts filled with qualified health workers	65	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No. of children immunized with Pentavalent vaccine	12000	1988
No. of new standard pit latrines constructed in a village	2	2
No. of villages which have been declared Open Defecation Free(ODF)	0	35
No of healthcentres rehabilitated	1	0
No of staff houses constructed	2	2
Function Cost (US\$ '000)	6,799,621	1,158,292
Cost of Workplan (US\$ '000):	6,799,621	1,158,292

Vote: 526 Kisoro District

2014/15 Quarter 1

Workplan 5: Health

One staff house under construction at Kagunga Health centre II, Completion of the staff house at Gapfurizo HC II, Retention for Staff house at Nteko HC III paid.

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	16,700,904	3,357,045	20%	4,176,133	3,357,045	80%
Conditional Grant to Tertiary Salaries	534,193	64,118	12%	133,548	64,118	48%
Conditional Grant to Primary Salaries	9,703,484	1,909,105	20%	2,425,871	1,909,105	79%
Conditional Grant to Secondary Salaries	1,939,859	391,999	20%	484,965	391,999	81%
Conditional Grant to Primary Education	701,082	176,413	25%	175,270	176,413	101%
Conditional Grant to Secondary Education	997,363	249,498	25%	249,341	249,498	100%
Conditional transfers to School Inspection Grant	47,665	11,916	25%	11,916	11,916	100%
Conditional Transfers for Non Wage Technical Institut	209,147	52,287	25%	52,287	52,287	100%
Conditional Transfers for Primary Teachers Colleges	201,979	49,826	25%	50,495	49,826	99%
Locally Raised Revenues	8,294	0	0%	2,073	0	0%
Unspent balances – Locally Raised Revenues	1,209	0	0%	1,209	0	0%
Other Transfers from Central Government	3,990	2,013	50%	997	2,013	202%
Multi-Sectoral Transfers to LLGs	31,706	3,489	11%	7,927	3,489	44%
District Unconditional Grant - Non Wage	7,769	540	7%	1,942	540	28%
Transfer of District Unconditional Grant - Wage	107,504	15,148	14%	26,876	15,148	56%
Hard to reach allowances	2,205,660	430,692	20%	551,415	430,692	78%
<i>Development Revenues</i>	479,899	205,581	43%	227,843	205,581	90%
Conditional Grant to SFG	210,652	52,663	25%	52,663	52,663	100%
Donor Funding	31,496	0	0%	5,525	0	0%
LGMSD (Former LGDP)	37,984	0	0%	9,496	0	0%
Unspent balances – Conditional Grants	146,956	146,956	100%	146,956	146,956	100%
Multi-Sectoral Transfers to LLGs	48,485	4,855	10%	12,121	4,855	40%
District Unconditional Grant - Non Wage	4,326	1,107	26%	1,081	1,107	102%
Total Revenues	17,180,803	3,562,626	21%	4,403,975	3,562,626	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	16,700,904	3,357,044	20%	4,176,133	3,357,044	80%
Wage	12,285,040	2,380,370	19%	3,071,261	2,380,370	78%
Non Wage	4,415,863	976,674	22%	1,104,872	976,674	88%
<i>Development Expenditure</i>	479,899	139,695	29%	227,843	139,695	61%
Domestic Development	448,403	139,695	31%	222,318	139,695	63%
Donor Development	31,496	0	0%	5,525	0	0%
Total Expenditure	17,180,803	3,496,739	20%	4,403,976	3,496,739	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		65,886	14%			
Domestic Development		65,886	15%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		65,887	0%			

The sector planned to receive Ushs 17,180,803,000 and the cumulative outturn was Shs 3,562,626,000 representing 21%. UPE capitation grant, USE capitation grant and Tertiary capitation grant all performed at 25% because the releases were based on Quarterly basis other than term basis as it had been before. However, conditional grant to tertiary salaries performed poorly at 12% because most of the Tutors at Kisoro PTC and Instructors at Kisoro Technical Institute had not been recruited. Again, there was no release of Local revenue because much of it was meant for top up on PLE funding which will be effected in the 2nd quarter. Donor funding performed at 0%. However, it was not clear as to why they did not meet their funding obligation. LGMSD performed at 0% because the funds were not yet allocated

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan 6: Education**

The Sector planned to receive Ushs 4,403,975,000 in the quarter but actually received Ushs 3,562,626,000 representing 81% due to reasons highlighted above. The Cumulative Expenditure was Ushs 3,496,739,000 representing 20% while the quarterly outturn was 79% indicating low absorption capacity. The domestic development unspent balance of Shs 65,886,000 was Ushs 61,128,459 for SFG projects whose procurement process was still in progress, Ushs 3,650,378 was retention for construction of classroom block at Muganza PS and Shs 1,107,163 co funding LGMSD projects FY 2014/15. Gasovu, Kaburasazi, Maregamo, Matinza, Mutolere, Rugo, Rushabarara, Seseme, Bizenga, Kibugu and Kisekye primary schools; Completion of 2 bedroomed staff houses at Bushekwe, Gasovu, Kashaka and Rushabarara primary schools. However at the close of the quarter the procurement process had not yet been completed.

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

The development balance was Ushs 61,128,459 for SFG projects whose procurement process was still in progress, Ushs 3,650,378 was retention for construction of classroom block at Muganza PS and Shs 1,107,163 co funding LGMSD projects.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1500	1362
No. of qualified primary teachers	1500	1462
No. of pupils enrolled in UPE	73997	73997
No. of student drop-outs	10123	1000
No. of Students passing in grade one	1000	0
No. of pupils sitting PLE	5500	0
No. of classrooms rehabilitated in UPE	5	4
No. of latrine stances constructed	90	6
No. of teacher houses constructed	2	0
No. of teacher houses rehabilitated	1	0
No. of primary schools receiving furniture	2	0
Function Cost (US\$ '000)	12,632,118	2,567,303
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	250	207
No. of students passing O level	3000	2870
No. of students sitting O level	5000	2870
No. of students enrolled in USE	6500	6500
Function Cost (US\$ '000)	3,333,591	722,459
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	55	55
No. of students in tertiary education	550	550
Function Cost (US\$ '000)	1,016,564	173,238
Function: 0784 Education & Sports Management and Inspection		
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
Function Cost (US\$ '000)	194,967	33,739
Function: 0785 Special Needs Education		

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of SNE facilities operational	140	32
No. of children accessing SNE facilities	444	444
Function Cost (US\$ '000)	3,563	0
Cost of Workplan (US\$ '000):	17,180,803	3,496,739

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,

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	926,672	190,330	21%	231,668	190,330	82%
Locally Raised Revenues	11,738	0	0%	2,935	0	0%
Other Transfers from Central Government	614,973	106,610	17%	153,743	106,610	69%
Multi-Sectoral Transfers to LLGs	144,565	61,348	42%	36,141	61,348	170%
District Unconditional Grant - Non Wage	10,996	2,025	18%	2,749	2,025	74%
Transfer of District Unconditional Grant - Wage	144,399	20,347	14%	36,100	20,347	56%
<i>Development Revenues</i>	160,854	51,194	32%	59,056	51,194	87%
LGMSD (Former LGDP)	37,685	0	0%	9,421	0	0%
Locally Raised Revenues	27,227	0	0%	6,807	0	0%
Unspent balances – UnConditional Grants		11,659		0	11,659	
Unspent balances – Conditional Grants	25,123	25,123	100%	25,123	25,123	100%
Other Transfers from Central Government	35,700	13,700	38%	8,925	13,700	154%
Multi-Sectoral Transfers to LLGs	7,105	0	0%	1,776	0	0%
District Unconditional Grant - Non Wage	28,013	712	3%	7,003	712	10%
Total Revenues	1,087,525	241,524	22%	290,724	241,524	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	926,672	167,167	18%	231,668	167,167	72%
Wage	144,399	20,347	14%	36,100	20,347	56%
Non Wage	782,273	146,820	19%	195,568	146,820	75%
<i>Development Expenditure</i>	160,854	34,411	21%	59,056	34,411	58%
Domestic Development	160,854	34,411	21%	59,056	34,411	58%
Donor Development	0	0		0	0	
Total Expenditure	1,087,525	201,578	19%	290,724	201,578	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,163	2%			
<i>Development Balances</i>		16,783	10%			
Domestic Development		16,783	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39,946	4%			

The department had an Annual Budget of Shs 1,087,525,000 and received Shs: 241,524,000 representing 22% performance. Local revenue performed at 0% because private revenue collectors had not been secured and therefore little revenue collection. Also other Central transfers (CAIP) performed at 38% because of unspent balance carried forward from the FY 2013/14. Again the unconditional grant wage did not perform very well because the post of the District Engineer was vacant. The Department planned to receive Shs 290,724,000 in the quarter and the quarter outturn was Shs 241,524,000 giving 83% performance. So far Shs 201,578,000 had been spent representing cumulative performance of 19% and quarterly performance of 69% indicating a fair absorption capacity. The unspent recurrent balance of Shs 23,163,000 were funds from Uganda Road Fund meant for payment of Road gang workers for September 2014 and fuel LPOs whose invoices had not been presented for payment. The development balance was for the construction of administration block amounting to Shs 11,659,294 and Shs 5,124,106 for CAIP roads monitoring and supervision whose construction works were still on going.

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

The unspent recurrent balance were funds from URF for payment of Road gang workers and fuel unclesared LPOs. The development balance was for the construction of administration block of 11,659,294 and 5,124,106 for CAIP roads

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

monitoring and supervision.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	13	0
Length in Km of Urban unpaved roads routinely maintained	15	5
Length in Km of Urban unpaved roads periodically maintained	1	0
Length in Km of District roads routinely maintained	260	65
Function Cost (US\$ '000)	878,588	130,083
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	208,937	71,495
Cost of Workplan (US\$ '000):	1,087,525	201,578

Routine road maintenance was carried out on district feeder using road Gangs covering 25% of the total district road network. Spot regrading and removal of road bottlenecks carried out Murara-Foto-Muhanga roads and Cuvert installation on Nyabihuniko - Kabindi - Muramba -Bunagana and Chahafi - Karago were installed using LGMSD rolled over funds. Investment Management Committees were trained in CAIIP Sub- Counties

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	70,579	11,650	17%	17,645	11,650	66%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	6,267	318	5%	1,567	318	20%
District Unconditional Grant - Non Wage	925	0	0%	231	0	0%
Transfer of District Unconditional Grant - Wage	41,388	5,832	14%	10,347	5,832	56%
<i>Development Revenues</i>	1,167,130	497,282	43%	537,928	497,282	92%
Conditional transfer for Rural Water	772,428	193,107	25%	193,107	193,107	100%
Unspent balances - donor	36,975	0	0%	36,975	0	0%
Donor Funding	48,507	12,560	26%	12,127	12,560	104%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Unspent balances – Conditional Grants	291,219	291,219	100%	291,219	291,219	100%
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	0	0%
District Unconditional Grant - Non Wage		396		0	396	
Total Revenues	1,237,710	508,932	41%	555,573	508,932	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,579	10,141	14%	17,645	10,141	57%
Wage	41,388	5,832	14%	10,347	5,832	56%
Non Wage	29,192	4,309	15%	7,298	4,309	59%
<i>Development Expenditure</i>	1,167,130	291,154	25%	537,928	291,154	54%
Domestic Development	1,081,647	282,619	26%	488,842	282,619	58%
Donor Development	85,483	8,535	10%	49,087	8,535	17%
Total Expenditure	1,237,709	301,295	24%	555,573	301,295	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,509	2%			
<i>Development Balances</i>		206,129	18%			
Domestic Development		202,103	19%			
Donor Development		4,026	5%			
Total Unspent Balance (Provide details as an annex)		207,637	17%			

The total annual budget was shs.1,237,710. The total quarterly budget for the planned activities is Shs. 555,573,000 . This includes Shs.193,107,000 from conditional transfer for Rural Water, Shs. 5,500,000 for Sanitation grant, Shs. 10,347,000 un conditional grant wage, shs 1,567,000 multi sectoral transfers to LLG's, shs. 231,000 district unconditional grant non-wage and shs. 3,750,000 from locally raised revenue . It also includes shs. 36,975,000 unspent donor funding, shs. 291, 219,000 unspent balance conditional grants and shs 750,000 for multisectoral transfer to LLGs. The cumulative quarterly outturn for the quarter was shs. 508,932,000 which represents 92% of the budget as follows: Shs.193,107,000 from conditional transfer for Rural Water; denoting 100% Shs. 5,500,000 for Sanitation grant; denoting 100%, Shs. 5,832,000 un conditional grant wage; denoting 56%, shs 318,000 multi sectoral transfers to LLG's; denoting 20%. It also includes shs. 36,975,000 unspent donor funding, shs. 12,560,000 donor funding;denoting 104%, shs. 291, 219,000 unspent balance conditional grants and shs 396,000 distict unconditional grant -Non Wage. The quarterly expenditure was Shs. 301,295,000 denoting 54% as follows: Shs. 5,832,000 for wage denoting 56%, Shs. 4,309,000 for Non wage denoting 59%, Shs. 282,619,000 for domestic development denoting 58% and Shs. 8,535,000 for Donor Development denoting 17%. The unspent balances were shs. 207,637,000 denoting 17% as follows: Shs. 202,103,000 for domestic development and Shs. 4,026,000 donor development.

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

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan 7b: Water**

The main budget for the sector was for hard ware activities representing 70% and service providers had not been awarded contracts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	408	102
No. of water points tested for quality	108	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	108	0
No. of water points rehabilitated	1	1
% of rural water point sources functional (Gravity Flow Scheme)	97	0
No. of water pump mechanics, scheme attendants and caretakers trained	9	0
No. of water and Sanitation promotional events undertaken	46	0
No. of water user committees formed.	45	0
No. Of Water User Committee members trained	45	11
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	6
No. of springs protected	34	17
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	5
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	1,237,709	301,295
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,237,709	301,295

Payment for 43No. Cm ferrocement house hold tanks, Payment for Rehabilitation of Rwagatovu GFS, Paymeny for 11No. Medium springs and a drying bed at Seseme Sewerage treatment plant.

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	215,546	27,942	13%	53,887	27,942	52%
Conditional Grant to District Natural Res. - Wetlands (5,753	1,438	25%	1,438	1,438	100%
Locally Raised Revenues	4,795	0	0%	1,199	0	0%
Multi-Sectoral Transfers to LLGs	9,786	63	1%	2,447	63	3%
District Unconditional Grant - Non Wage	12,355	675	5%	3,089	675	22%
Transfer of District Unconditional Grant - Wage	182,858	25,766	14%	45,714	25,766	56%
<i>Development Revenues</i>	24,362	396	2%	6,091	396	7%
LGMSD (Former LGDP)	21,904	0	0%	5,476	0	0%
Multi-Sectoral Transfers to LLGs	579	0	0%	145	0	0%
District Unconditional Grant - Non Wage	1,880	396	21%	470	396	84%
Total Revenues	239,909	28,338	12%	59,977	28,338	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	215,546	27,879	13%	53,887	27,879	52%
Wage	182,858	25,766	14%	45,714	25,766	56%
Non Wage	32,689	2,113	6%	8,172	2,113	26%
<i>Development Expenditure</i>	24,362	0	0%	6,091	0	0%
Domestic Development	24,362	0	0%	6,091	0	0%
Donor Development	0	0		0	0	
Total Expenditure	239,909	27,879	12%	59,977	27,879	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		64	0%			
<i>Development Balances</i>		396	2%			
Domestic Development		396	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		460	0%			

The Sector had an Annual Budget of Ushs 239,909,000 and the cumulative receipts amounted to Ushs 28,338,000 representing 12% of the targeted 25%. Local Revenue performed very poor at 0% because private revenue collectors had not yet been secured. LGMSD performed at 0% because the 1st quarter release had not been allocated by the end of the quarter. District Unconditional grant Non-Wage recurrent performed at 5% because it is allocated depending on pressing needs. The Sector planned to receive Ushs 59,977,000 in the quarter but actually received Ushs 28,338,000 representing 47%. Due to reasons highlighted above. The Cumulative Expenditure was Ushs 27,879,000 representing 12%. This indicates that there was high absorption capacity. However there was recurrent balance of 64,000 for Nyabwishenya Sub-County and Development balance of 396,000 as co-funding LGMSD projects

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

There was recurrent balance of 64,000 for Nyabwishenya Sub-County and Development balance of 396,000 as co-funding LGMSD projects

(ii) Highlights of Physical Performance

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

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	8	0
No. of monitoring and compliance surveys/inspections undertaken	8	0
No. of Water Shed Management Committees formulated	2	0
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
Function Cost (US\$ '000)	239,909	27,879
Cost of Workplan (US\$ '000):	239,909	27,879

The funds were spent on supervision and monitoring of wetland activities around the lake shores of Chahafi and Kayumbu. The unconditional grant was spent on staff transport allowances.

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	441,170	66,503	15%	110,292	66,503	60%
Conditional Grant to Functional Adult Lit	13,947	3,487	25%	3,487	3,487	100%
Conditional Grant to Community Devt Assistants Non	3,533	883	25%	883	883	100%
Conditional Grant to Women Youth and Disability Gr	12,722	3,180	25%	3,180	3,180	100%
Conditional transfers to Special Grant for PWDs	26,561	6,640	25%	6,640	6,640	100%
Locally Raised Revenues	5,531	0	0%	1,383	0	0%
Other Transfers from Central Government	42,785	4,732	11%	10,696	4,732	44%
Multi-Sectoral Transfers to LLGs	44,727	4,228	9%	11,182	4,228	38%
District Unconditional Grant - Non Wage	5,182	405	8%	1,295	405	31%
Transfer of District Unconditional Grant - Wage	266,443	37,544	14%	66,611	37,544	56%
Hard to reach allowances	19,740	5,404	27%	4,935	5,404	110%
<i>Development Revenues</i>	606,413	68,270	11%	184,188	68,270	37%
Donor Funding	106,584	24,125	23%	26,646	24,125	91%
LGMSD (Former LGDP)	71,288	0	0%	17,822	0	0%
Unspent balances – Other Government Transfers	43,447	43,447	100%	43,447	43,447	100%
Unspent balances – Conditional Grants		398		0	398	
Other Transfers from Central Government	385,094	0	0%	96,273	0	0%
Multi-Sectoral Transfers to LLGs		300		0	300	
Total Revenues	1,047,582	134,773	13%	294,480	134,773	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	441,170	53,362	12%	110,292	53,362	48%
Wage	266,443	37,544	14%	66,611	37,544	56%
Non Wage	174,727	15,819	9%	43,682	15,819	36%
<i>Development Expenditure</i>	606,413	65,860	11%	184,188	65,860	36%
Domestic Development	499,829	43,864	9%	157,542	43,864	28%
Donor Development	106,584	21,996	21%	26,646	21,996	83%
Total Expenditure	1,047,582	119,222	11%	294,480	119,222	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,141	3%			
<i>Development Balances</i>		2,410	0%			
Domestic Development		281	0%			
Donor Development		2,129	2%			
Total Unspent Balance (Provide details as an annex)		15,551	1%			

Community Based Services Sector has an Annual Budget of Ushs 1,047,582 while the Cumulative releases were Ushs 134,773,000 representing 13%. All Central Government Transfers performed very well apart from District Unconditional Grant - Non Wage which performed at 8% because it is allocated according to the need. Other Central Government transfers which comprise of Youth Livelihood program performed poorly because funds for youth projects had not been released by the end of the quarter. LGMSD performed at 0% because the allocations had not been made by the close of the quarter. Local revenue performed at 0% because the private revenue collectors had not been secured. The department planned to receive Shs 294,480,000 in the quarter but the outturn was Shs 134,773,000 representing 46%. This low performance is attributed to the reasons mentioned above. The cumulative expenditure was Shs 119,222,000 representing 11% while the quarterly outturn was only 40% denoting low absorption capacity. Recurrent unspent balances of Shs 13,141,000 were funds meant for PWDs projects which were still under review. Donor development of Shs 2,129,000 was Strengthening decentralisation for Sustainability funds meant for on going OVC activities.

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan 9: Community Based Services**

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

Recurrent unspent balances of Shs13,141,000 were funds meant for PWDs projects which were still under review. Donor development of Shs 2,129,000 was Strengthening decentralisation for Sustainability funds meant for on going OVC activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	80	35
No. of Active Community Development Workers	17	17
No. FAL Learners Trained	7000	6000
No. of children cases (Juveniles) handled and settled	30	4
No. of Youth councils supported	8	1
No. of assisted aids supplied to disabled and elderly community	8	1
No. of women councils supported	8	2
Function Cost (US\$ '000)	1,047,582	119,222
Cost of Workplan (US\$ '000):	1,047,582	119,222

OVC MIS data collected from 28 OVC service providers and entered in the system, 177 OVC served in more than one CPA, 14 CDOs and 3 ACDOs stationed at the sub-counties of

Kirundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba

Nyakinama, Nyakabande. 7,000 FAL learners trained in 132 FAL centers across the 13 sub-counties and one Town council, 1 youth executive meeting held, 1 youth council meeting held, 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, 10 youth groups supported with funds for IGAs under YLP, PWD groups' projects in 14 LLGs were monitored, women council projects monitored in the 14 LLGs.

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	713,406	875,812	123%	617,221	875,812	142%
Conditional Grant to PAF monitoring	20,383	5,096	25%	5,096	5,096	100%
Locally Raised Revenues	11,989	0	0%	2,997	0	0%
Other Transfers from Central Government	585,159	851,280	145%	585,159	851,280	145%
Multi-Sectoral Transfers to LLGs	17,350	2,662	15%	4,338	2,662	61%
District Unconditional Grant - Non Wage	15,361	7,874	51%	3,840	7,874	205%
Transfer of District Unconditional Grant - Wage	63,164	8,900	14%	15,791	8,900	56%
<i>Development Revenues</i>	27,286	6,147	23%	6,821	6,147	90%
LGMSD (Former LGDP)	18,555	5,283	28%	4,639	5,283	114%
Multi-Sectoral Transfers to LLGs	6,621	324	5%	1,655	324	20%
District Unconditional Grant - Non Wage	2,110	540	26%	528	540	102%
Total Revenues	740,692	881,959	119%	624,042	881,959	141%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	713,406	602,970	85%	617,221	602,970	98%
Wage	63,164	8,900	14%	15,791	8,900	56%
Non Wage	650,242	594,070	91%	601,430	594,070	99%
<i>Development Expenditure</i>	27,286	6,147	23%	6,822	6,147	90%
Domestic Development	27,286	6,147	23%	6,822	6,147	90%
Donor Development	0	0		0	0	
Total Expenditure	740,692	609,117	82%	624,042	609,117	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		272,842	38%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		272,842	37%			

The Planning Unit had an annual budget of Ushs 740,692,000. The cumulative outturn was 881,959,000 representing 119%. 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 51% because of Internal Assessment and the need to travel to Kampala on official duties. However, Locally raised Revenue (LRR) allocation performed at 0% because private revenue collectors had not yet stabilised. The department planned to receive Ushs 624,042,000 in the quarter and Ushs 881,959,000 was realised representing 141% performance majorly from unconditional grant non- wage because of reasons highlighted above. The expenditure for the quarter stood at 98% indicating high absorption capacity. The unspent balance on recurrent expenditure were funds erroneously disbursed to the District and was to be returned to the UBOS Account in Bank of Uganda, Bank Charges and money meant for submission of census accountabilities but had not been requisitioned.

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

The unspent balance on recurrent expenditure were funds erroneously disbursed to the District and was to be returned the UBOS Account in Bank of Uganda, Bank Charges and money meant for submission of census accountabilities but had not been requisitioned.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan 10: Planning**

	Planned outputs	and Performance
<i>Function: 1383 Local Government Planning Services</i>		
<i>Function Cost (UShs '000)</i>	740,692	609,117
Cost of Workplan (UShs '000):	740,692	609,117

1 consultation with National Planning Authority, Mentoring Lower Local Governments, 1 submission of Performance Report made, 1 travel to MoLG, Transport allowance paid, 1 workshop held, Internal assessment done

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	89,688	12,795	14%	22,422	12,795	57%
Locally Raised Revenues	11,846	0	0%	2,962	0	0%
Multi-Sectoral Transfers to LLGs	9,669	1,936	20%	2,417	1,936	80%
District Unconditional Grant - Non Wage	8,856	2,501	28%	2,214	2,501	113%
Transfer of District Unconditional Grant - Wage	59,317	8,358	14%	14,829	8,358	56%
Total Revenues	89,688	12,795	14%	22,422	12,795	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	89,688	12,795	14%	22,422	12,795	57%
Wage	59,317	8,358	14%	14,829	8,358	56%
Non Wage	30,371	4,437	15%	7,593	4,437	58%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	89,688	12,795	14%	22,422	12,795	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Unit had an Annual Budget of Ushs 89,688,000 and the cumulative releases were Ushs 12,795,000 denoting 14%. The Unit planned to receive an allocation of Ushs 22,422,000 in the Quarter but the actual release was Ush 12,795,000 representing 57%. However, there was poor performance in Local Revenue at 0%. The unit utilised all the funds that had been allocated.

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	167	46
Date of submitting Quarterly Internal Audit Reports	31/7/2015	24/10/2014
Function Cost (UShs '000)	89,688	12,795
Cost of Workplan (UShs '000):	89,688	12,795

Fourty six government aided primary schools were audited during this quarter.

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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 4 District Executiv

Monthly staff salaries paid. 1 consultation with line Ministries done, Vehicles Maintained, utilities paid, stationery procured, 1 National celebration held, IFMS Activities coordinated, bank charges paid transfers to LLGs made,

Payment for utilities ma

General Staff Salaries		9,480
Allowances		2,242
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		1,201
Bank Charges and other Bank related costs		297
IFMS Recurrent costs		4,241
Information and communications technology (ICT)		25
Electricity		1,760
Water		83
Travel inland		2,179
Fuel, Lubricants and Oils		450
Maintenance - Vehicles		4,149
Wage Rec't:	16,819	9,480
Non Wage Rec't:	31,350	17,626
Domestic Dev't:		
Donor Dev't:	19,483	
Total	67,652	27,106

Output: Human Resource Management

Non Standard Outputs:

Pay change reports submitted, Staff motivated, Office maintained, support supervision, social security contributions made.

Monthly Pay change reports managed, pension paid, staff Allowance paid

General Staff Salaries		6,035
Allowances		2,136
Pension and Gratuity for Local Governments		6,679
Printing, Stationery, Photocopying and Binding		3,568
Wage Rec't:	10,708	6,035

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	16,400	12,383
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,108	18,418

1a. Administration**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	10 (Declare vacancies)	0 (Nil)
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>		82,450
<i>Allowances</i>		15,299
<i>Wage Rec't:</i>	146,284	82,450
<i>Non Wage Rec't:</i>	30,577	15,299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	176,861	97,749

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, 1 Digital Camera procured,	Staff salary paid, 1 events covered, 5 mandatory notices prepared and posted on 40 noticeboards,, Pay transport allowances, Office maintenance, Procure newspapers, motorcycle maintained,
<i>General Staff Salaries</i>		1,462
<i>Wage Rec't:</i>	2,594	1,462
<i>Non Wage Rec't:</i>	3,442	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,037	1,462

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>		1,104
<i>Wage Rec't:</i>	1,958	1,104
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	1,958	1,104
Output: Assets and Facilities Management		
No. of monitoring visits conducted	0 (N/A)	0 (Nil)
No. of monitoring reports generated	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>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,119	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,119	350
Output: Records Management		
Non Standard Outputs:	Support staff trained on records management, stationery procured, Office equipments maintained, staff allowances paid	stationary procured lumpsum 4 staff allowance paid
<i>General Staff Salaries</i>		4,263
<i>Allowances</i>		96
<i>Printing, Stationery, Photocopying and Binding</i>		384
<i>Wage Rec't:</i>	7,564	4,263
<i>Non Wage Rec't:</i>	1,433	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,998	4,743

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**

Date for submitting the Annual Performance Report

31/7/2014 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)

19/9/2014 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Monthly 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. Consultations with relevant Ministries made, Bank Charges paid, transport allowances paid to staff.
<i>General Staff Salaries</i>		7,647
<i>Allowances</i>		1,794
<i>Travel inland</i>		638
<i>Fuel, Lubricants and Oils</i>		568
<i>Bank Charges and other Bank related costs</i>		240
<i>Wage Rec't:</i>	13,568	7,647
<i>Non Wage Rec't:</i>	10,463	3,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,284	
Total	28,315	10,887

Output: Revenue Management and Collection Services

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)	2821225 (Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande , Kisoro Town Council and District Headquarters)
Value of Hotel Tax Collected	3755028 (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)	1043625 (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 Other Local Revenue Collections	264528110 (All LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	180825626 (All LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the 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. Staff mentored. Prompt and proper receipting and accountability of collected and due revenue
<i>General Staff Salaries</i>		5,757
<i>Allowances</i>		658
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Travel inland</i>		552
<i>Fuel, Lubricants and Oils</i>		589
<i>Wage Rec't:</i>	10,215	5,757
<i>Non Wage Rec't:</i>	11,126	1,999
<i>Domestic Dev't:</i>		

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	21,340	7,756
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	24/09/2014 (Final Accounts submitted to Auditor Generals Office Mbarara)	30/9/2014 (Final Accounts submitted to Auditor Generals Office Mbarara)
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	Accounting records Updated. Reconciliations made. 3 Monthly Accounts submitted to the District Executive Committee , 1 Quarterly Accounts submitted to District Executive Committee and Accountant General's Office. Subcounties of Nyabwishenya,Bukimbiri, N
General Staff Salaries		23,262
Allowances		2,000
Printing, Stationery, Photocopying and Binding		465
Travel inland		1,480
Wage Rec't:	41,272	23,262
Non Wage Rec't:	10,958	3,945
Domestic Dev't:		
Donor Dev't:		
Total	52,229	27,207

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

Non Standard Outputs:	3 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, supplies for the offices procured
General Staff Salaries		4,456
Allowances		1,974
Computer supplies and Information Technology (IT)		660
Printing, Stationery, Photocopying and Binding		700
Bank Charges and other Bank related costs		104
Wage Rec't:	7,907	4,456
Non Wage Rec't:	15,390	3,438

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	23,297	7,894
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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 Advertizements made -Kampala/ Kisoro
2 trips for Consultations and , submission of reports -Kampala and Mbarara Stationer

<i>General Staff Salaries</i>		5,062
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<i>Allowances</i>		906
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<i>Wage Rec't:</i>	8,981	5,062
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<i>Non Wage Rec't:</i>	3,233	906
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*Domestic Dev't:**Donor Dev't:*

Total	12,214	5,968
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Output: LG staff recruitment services

Non Standard Outputs:

1 Advert run-shs: 1,000,000-New vision Kampala, 1 DSC meeting held-shs: 4,500,000-Kisoro Distt Hqt, Statinery procured-shs:600,000- Kisoro Dist Hqt, Small office equipment procured-shs: 500,000-Dist Hqt, Office furniture shs 900,000, Subscription to ADSCU

1 DSC meeting held-shs: Kisoro Distt Hqt, Statinery procured-- Kisoro Dist Hqt, sSalaries paid, transport allowance paid, travel in land made-Kampala, Fuel, lubricants & oil procured-shs: -Kisoro, News papers and periodical procured-shs: Kisoro,Gratuity p

<i>General Staff Salaries</i>		8,609
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<i>Gratuity Expenses</i>		1,000
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<i>Recruitment Expenses</i>		4,680
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<i>Books, Periodicals & Newspapers</i>		567
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<i>Printing, Stationery, Photocopying and Binding</i>		700
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<i>Travel inland</i>		2,993
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<i>Fuel, Lubricants and Oils</i>		1,500
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<i>Wage Rec't:</i>	13,420	8,609
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<i>Non Wage Rec't:</i>	14,237	11,440
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*Domestic Dev't:**Donor Dev't:*

Total	27,657	20,049
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Output: LG Land management services

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Land board meetings	2 (2 District Land Board meetings held)	2 (2 District Land Board meetings held at Kisoro District Health Board Room)
No. of land applications (registration, renewal, lease extensions) cleared	25 (10 leases, freehold, customary and land transfers in Kisoro Town Council 15 Freeholds, customary, land transfers and leases District wide)	25 (1 lease, 13 freeholds and 1 land transfer in Kisoro Town Council 17 Freeholds District wide)
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 at Rwivovo, plots in Kisoro Town Council, 2 Consultations with Kabale Court and Land Offices 1 submission to Ministry of lands, housing and urban Development, Salary paid for 3 months
<i>General Staff Salaries</i>		1,873
<i>Allowances</i>		1,360
<i>Wage Rec't:</i>	3,323	1,873
<i>Non Wage Rec't:</i>	2,621	1,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,945	3,233
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	2 (2 Audit reports reviewed, 1 PAC reports prepared and submitted to Council and oversight organs)	1 (2 Audit reports reviewed,)
No. of LG PAC reports discussed by Council	1 (1 Quarterly report discussed)	1 (1 Quarterly report discussed)
Non Standard Outputs:	Nil	1 trips made to Kampala, minutes,
<i>Allowances</i>		2,176
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,384	2,176
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,384	2,176
Output: LG Political and executive oversight		
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, monthly allowances to District Councilors paid	3 Months Salary to District Executive Committee paid ,District Speaker and deputy paid 3 Months Salary to 14 LC III Chairpersons paid, monthly allowances to District Councilors paid
<i>General Staff Salaries</i>		18,900
<i>Pension and Gratuity for Local Governments</i>		6,900
<i>Wage Rec't:</i>	37,721	18,900

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Wage Rec't:	19,193	6,900
Domestic Dev't:		
Donor Dev't:		
Total	56,914	25,800

Output: Standing Committees Services

Non Standard Outputs:	1 Council meeting held, 1 Standing Committee meeting held, 1 Business Committee meeting held	1 Council meeting held, 1 Standing Committee meeting held, 1 Business Committee meeting held
Allowances		7,540
Wage Rec't:		
Non Wage Rec't:	15,653	7,540
Domestic Dev't:		
Donor Dev't:		
Total	15,653	7,540

Additional information required by the sector on quarterly Performance

There is need to improve on local revenue performance in order for planned activities to be carried out in time. In addition central government should endeavor to release funds early to allow scheduling of meetings in time.

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 (6 trials established on pasture management in the S/Cs of Bukimbiri, Kanaba, Town council, Nyakinama, Busanza and Nyarubuye done.)	0 (Not funded)
Non Standard Outputs:	3 months salary and NSSF for the DNC paid at the district.	3 months salary and NSSF for the DNC paid at the district.
	3 months facilitation allowance paid to the NAADS intern at the district.	3 months salary for 28 ASPs and 1 SNC paid as termination of contract and gratuity for 28 ASPs and 14 SNC paid for the S/cs of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza,
	3 months salary and NSSF for SNCs and ASPs paid to the S/cs of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinam	
General Staff Salaries		136,118
Wage Rec't:	53,086	136,118
Non Wage Rec't:		
Domestic Dev't:	43,456	
Donor Dev't:		
Total	96,543	136,118

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

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	4 supervision and technical backup visits made to the S/Cs of Busanza, Bukimbiri, Murora and Kanaba 1 trip made to MAAIF and research centres for consultation and taking reports, payment of travell allowance to 3 staff at district production offic	No funds received during the quarter
<i>General Staff Salaries</i>		22,842
<i>Wage Rec't:</i>	23,064	22,842
<i>Non Wage Rec't:</i>	2,300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,364	22,842

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; 10 Extension and NAADS staff supervised and technically backed up in the S	2141 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;
<i>General Staff Salaries</i>		15,041
<i>Medical and Agricultural supplies</i>		17,914
<i>Wage Rec't:</i>	26,686	15,041
<i>Non Wage Rec't:</i>	16,952	0
<i>Domestic Dev't:</i>	30,985	17,914
<i>Donor Dev't:</i>		
Total	74,622	32,955

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (not funded)	0 (not funded)
No of livestock by types using dips constructed	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.)	0 (No data collected)

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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;

not funded

1,200h/c, 3,000 sheep
3,000 goats

General Staff Salaries

6,914

Wage Rec't:

12,266

6,914

Non Wage Rec't:

2,500

Domestic Dev't:

Donor Dev't:

Total**14,766****6,914****Output: Fisheries regulation**

No. of fish ponds constructed and maintained

0 (not funded)

0 (not funded)

No. of fish ponds stocked

0 (not funded)

0 (not funded)

Quantity of fish harvested

75 (25 tonnes harvested from lake Mulehe, 5 tonnes harvested from Lake Chahafi, 10 tonnes harvested from Lake Kayumbu 30 tonnes harvested from Lake Mutanda and 5 tonnes from fish farmers)

0 (No data collected due to delays in acquiring funds)

Non Standard Outputs:

3 supervision and technical audit and backup visits of NAADS made to the S/Cs of Busanza, Bukimbiri and Murora,

No funds received during the quarter

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

3 backstopping fish

General Staff Salaries

4,960

Wage Rec't:

8,800

4,960

Non Wage Rec't:

1,764

Domestic Dev't:

Donor Dev't:

Total**10,564****4,960****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)

No of awareness radio shows participated in

0 (Not funded)

0 (not funded)

Vote: 526 Kisoro District**2014/15 Quarter 1****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 businesses inspected for compliance to the law	7 (7 inspection visits made for curbing counterfeit goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika)	0 (Inspection funds not received)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (not funded)	0 (Funds were not received during the quarter)
Non Standard Outputs:	not funded	not funded

<i>General Staff Salaries</i>		1,462
<i>Wage Rec't:</i>	2,594	1,462
<i>Non Wage Rec't:</i>	409	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,004	1,462

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (not funded)	0 (Not funded)
Non Standard Outputs:	not funded	One sensitization meeting held on tourism development among communities that surround lake Mutanda

<i>General Staff Salaries</i>		1,215
<i>Allowances</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		65
<i>Fuel, Lubricants and Oils</i>		680
<i>Wage Rec't:</i>	2,155	1,215
<i>Non Wage Rec't:</i>	985	985
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,140	2,200

Additional information required by the sector on quarterly Performance

-The BBW control program which involved visiting all the sub Counties and farmers with banana plantations was completed .

- The District leadership and Production staff attended a workshop on Policy analysis for intensification for cropping systems t

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

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Consultations with other stakeholders, support supervision, mentorship and follow ups.	Consultations with other stakeholders, support supervision, mentorship and follow ups.
	Workshops Integrated disease surveillance.	Workshops Integrated disease surveillance.
	Onchocerciasis control	Onchocerciasis control
	Preventive services	Sensitisation on Ebola signs and Preventive measures
General Staff Salaries		871,763
Allowances		61,715
Workshops and Seminars		19,925
Books, Periodicals & Newspapers		184
Bank Charges and other Bank related costs		165
Water		44
Travel inland		860
Fuel, Lubricants and Oils		1,184
Wage Rec't:	1,020,383	871,763
Non Wage Rec't:	211,159	64,151
Domestic Dev't:		
Donor Dev't:	207,015	19,925
Total	1,438,557	955,839

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

No. and proportion of deliveries in the District/General hospitals	875 (Deliveries to be conducted at Kisoro hospital)	766 (766 Deliveries were conducted 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)	2183 (2183 inpatients were attended to from Kisoro hospital)
%age of approved posts filled with trained health workers	35 (Vacancies at Kisoro Hospital declared.)	00 (Vacancies at Kisoro Hospital were declared and still in the process of recruitment)
Number of total outpatients that visited the District/ General Hospital(s).	17500 (Patients will be attended to at Kisoro Hospital)	13249 (13249 Patients were attended to from Kisoro Hospital)
Non Standard Outputs:	NIL	N/A
Conditional transfers for District Hospitals		34,333
Wage Rec't:		0
Non Wage Rec't:	37,580	34,333
Domestic Dev't:		0
Donor Dev't:		0
Total	37,580	34,333

Vote: 526 Kisoro District**2014/15 Quarter 1****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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5. Health**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	1000 (Maternity Ward at Mutolere Hospital)	640 (640 deliveries were conducted at mutolere Hospital)
Number of outpatients that visited the NGO hospital facility	10000 (Patients will be attended to from Mutolere Hospital OPD)	5261 (5261 Patients were attended to from Mutolere Hospital OPD)
Number of inpatients that visited the NGO hospital facility	3750 (patients will be admitted in Mutolere Hospital)	2363 (2363 patients were admitted in Mutolere Hospital)
Non Standard Outputs:	NIL	Nil

Conditional transfers for NGO Hospitals 81,652

Wage Rec't:		0
Non Wage Rec't:	80,326	81,652
Domestic Dev't:		0
Donor Dev't:		0
Total	80,326	81,652

Output: NGO Basic Healthcare Services (LLS)

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)	208 (208 Children were immunized with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)
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)	3904 (3904 Outpatients were attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)
Number of inpatients that visited the NGO Basic health facilities	500 (Inpatients to be attended too from Kinanira HC III and Rutaka HC III)	284 (284 Inpatients twere 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)	95 (95 Mothers delivered from Kinanira and Rutaka HC IIIs)
Non Standard Outputs:	NIL	N/A

Conditional transfers for NGO Hospitals 8,614

Wage Rec't:		0
Non Wage Rec't:	7,949	8,614
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	7,949	8,614

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

Number of trained health workers in health centers	350 (350 Health workers to have in-service training from all health facilities)	333 (333 Health workers had in-service training from all health facilities)
%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)
%age of approved posts filled with qualified health workers	65 (All 36 lower health facilities)	65 (65 % of the 36 Approved posts are filled with qualified healthworkers)

Vote: 526 Kisoro District**2014/15 Quarter 1****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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5. Health

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

1000 (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)

919 (919 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)

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.

2323 (2323 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)

Health Centre IIIs of:
Muramba,
Nyarusiza,
Nyabihuniko,
Kagano,
Bukimbiri,
Iremera,
Nteko,
Nyarubuye,
Nyakinama,
Kagezi,
Gateriteri,
Buhozi)

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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)	81157 (81157 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 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)	1988 (All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches)
No. of trained health related training sessions held.	60 (Trainings to be conducted in terms of workshops, menterships and support supervisions)	48 (48 Trainings were conducted in terms of workshops, menterships and support supervisions)
Non Standard Outputs:	NIL	Nil
<i>Transfers to other govt. units</i>		31,135
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,167	31,135
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,167	31,135

3. Capital Purchases**Output: Staff houses construction and rehabilitation**

No of staff houses constructed	2 (One staff house to be 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 under construction at Kagunga Health centre II, Completion of the staff house at Gapfurizo HC II Retention for Staff house at Nteko HC III paid)
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Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of staff houses rehabilitated	0 (NIL)	0 (N/A)
Non Standard Outputs:	NIL	N/A
<i>Residential buildings (Depreciation)</i>		45,492
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,074	45,492
<i>Donor Dev't:</i>		0
Total	69,074	45,492

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)	1462 (102 Busanza s/c 130 Kilundo s/c 70 Kanaba s/c 80 Nyabwishenya s/c 102 Bukimbiri s/c 100 Chahi s/c 82 Nyundo s/c 92 Kisoro T.C. 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)	1362 (89 Busanza s/c 156 Kilundo s/c 60 Kanaba s/c 67Nyabwishenya s/c 88 Bukimbiri s/c 106 Chahi s/c 67Nyundo s/c 69 Kisoro T.C. s/c 161Muramba s/c 100 Nyakinama s/c 118Nyarusiza s/c 128 Nyakabande s/c 49 Nyarubuye s/c 67 Murora 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.
<i>General Staff Salaries</i>		1,909,105
<i>Allowances</i>		339,612
<i>Wage Rec't:</i>	2,425,871	1,909,105
<i>Non Wage Rec't:</i>	434,512	339,612
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,860,383	2,248,717

2. Lower Level Services

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils sitting PLE	0 (Nil)	0 (N/A)
No. of Students passing in grade one	0 (Nil)	0 (N/A)
No. of student drop-outs	0 (Nil)	1000 (100 Muramba sub couty 80 Nyakabande 11 Nyarusiza 81Nyarubuye 70 Murora 80 Nyundo 41Nyakinama 100 Busanza 130 Kirundo 40 Kanaba 100 Nyabwishenya 250 Bukimbiri 90Chahi 74Kisoro 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)	73997 (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>		176,413
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	175,270	176,413
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	175,270	176,413

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

No. of classrooms rehabilitated in UPE	0 (Nil)	4 (-Muganza p/s in Chahi subcounty.)
No. of classrooms constructed in UPE	5 (5 Classrooms rehabilitated at Muganza P.S in Chahi Sub-County)	0 (Nil)
Non Standard Outputs:	Nil	Nil

Non Residential buildings (Depreciation)

37,139

Vote: 526 Kisoro District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,589	37,139
<i>Donor Dev't:</i>		0
Total	41,589	37,139

6. Education

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,589	37,139
<i>Donor Dev't:</i>		0
Total	41,589	37,139

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	0 (Nil)	6 (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)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 97,701

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	161,791	97,701
<i>Donor Dev't:</i>		0
Total	161,791	97,701

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)	2870 (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/county-Nyamirembe s.s- Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s-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/county-Nyamirembe s.s- Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s-Kisoro T.C)	2870 (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/county-Nyamirembe s.s- Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s-Kisoro T.C)

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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)	207 (-10 Muramba Seed ss in Muramba s/county- -17 St.Gertrude Girls s.s and Mutolere s.s in Nyakabande s/county. -28 Kabindi s.s.in Nyarusiza s/county. -12 Rwanzu s.s.in Nyarubuye s/county. -16 Kabami s.s in Murora s/county. -10 Busanza s.s in Busanza s/county. -14 Iryaruvumba s.s in Kirundo s/county -15 Kanaba- s.s in Kanaba s/county. -9 Nyamirembe s.s in Bukimbiri s/county. -23 Chahi Seed ss.in Chahi s/county. -13 Muhanga s.s.in Nyundo s/county. -16 Seseme s.s in Kisoro T.C -24 Mutolere s.s in Nyakabande s/county.)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		391,999
Allowances		80,962
Wage Rec't:	484,965	391,999
Non Wage Rec't:	99,092	80,962
Domestic Dev't:		
Donor Dev't:		
Total	584,057	472,961

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)	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)
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
Wage Rec't:		0
Non Wage Rec't:	249,341	249,498
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	249,341	249,498

Function: Skills Development

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*1. Higher LG Services***Output: 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.)
No. Of tertiary education Instructors paid salaries	55 (30 KisoroPTC 25 Kisoro Technical Inst.)	55 (30 KisoroPTC 25 Kisoro Technical Inst.)
Non Standard Outputs:	Monitoring and supervision to be done in time.	Monitoring and supervision to be done in time.
<i>General Staff Salaries</i>		64,118
<i>Allowances</i>		7,007
<i>Transfers to Government Institutions</i>		102,113
<i>Wage Rec't:</i>	133,548	64,118
<i>Non Wage Rec't:</i>	120,593	109,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	254,141	173,238

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

Non Standard Outputs:	Routine monitoring and supervision of all institutions.	Routine monitoring and supervision of all institutions done.
<i>General Staff Salaries</i>		7,387
<i>Allowances</i>		4,442
<i>Printing, Stationery, Photocopying and Binding</i>		880
<i>Travel inland</i>		270
<i>Fuel, Lubricants and Oils</i>		1,480
<i>Maintenance - Vehicles</i>		700
<i>Maintenance – Machinery, Equipment & Furniture</i>		450
<i>Wage Rec't:</i>	13,107	7,387
<i>Non Wage Rec't:</i>	4,635	8,222
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,525	
Total	23,267	15,609

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	9 (Muramba Bunagana Kampfizi Gisoro SDA Sooko)	9 (Muramba Bunagana Kampfizi Gisoro SDA Sooko)
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Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope)	Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope)
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.)
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)	174 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope)
No. of tertiary institutions inspected in quarter	2 (Kisoro PTC -Kisoro Tech. Institute)	2 (Kisoro PTC -Kisoro Tech. Institute)
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		6,147
Allowances		8,230
Welfare and Entertainment		1,209
Travel inland		930
Wage Rec't:	10,907	6,147
Non Wage Rec't:	11,112	10,369

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,019	16,516

Output: Sports Development services

Non Standard Outputs:	56 competitions in athletics and football at primary school level , 2 athletics and foot ball competitions at Education Centre Level , 1 athletics and football competitions at coordinating centres, . District out of school youth league competitions in foo	56 competitions in athletics and football at primary school level , 2 athletics and foot ball competitions at Education Centre Level , 1 athletics and football competitions at coordinating centres, . District out of school youth league competitions in foo
<i>General Staff Salaries</i>		1,613
<i>Wage Rec't:</i>	2,862	1,613
<i>Non Wage Rec't:</i>	1,500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,362	1,613

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, 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>		16,394
<i>Allowances</i>		10,716
<i>Travel inland</i>		1,768
<i>Fuel, Lubricants and Oils</i>		1,021
<i>Maintenance – Other</i>		495
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Small Office Equipment</i>		1,000
<i>Bank Charges and other Bank related costs</i>		112
<i>Wage Rec't:</i>	29,087	16,394
<i>Non Wage Rec't:</i>	8,836	6,850
<i>Domestic Dev't:</i>	8,925	8,663

Vote: 526 Kisoro District

2014/15 Quarter 1

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

Donor Dev't:

Total	46,848	31,907
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2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	2 (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),)	5 (Maintenance of the following roads were carried out: Chuhu road (1.7 Km) Bishop Kivengeri (0.9 Km) Sebananizi (2.5 Km))
Length in Km of Urban unpaved roads periodically maintained	1 (Mutanda rd (0.58Km), Chuhu rd(1.7km), Kivengeri rd (0.9km))	0 (The contractor had not yet procured)
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.
Transfers to other govt. units		32,111
Wage Rec't:		0
Non Wage Rec't:	28,111	32,111
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	28,111	32,111

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Nil)	0 (Nil)
Length in Km of District roads routinely maintained	65 (Removal of roadbottlenecks on Natete - Bupfumpfu - Nturo road (IGMSD). 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.)	65 (Routine road maintenance of District feeder roads were carried out: 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.)
Length in Km of District roads periodically maintained	0 (Nil)	0 (Nil)
Non Standard Outputs:	Reduced vehicle operational costs, easy access to markets and social administrative centres and improved economic activities.	Reduced vehicle operational costs, easy access to markets and social administrative centres and improved economic activities.

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>LG Conditional grants</i>		66,065
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	79,355	40,318
<i>Domestic Dev't:</i>	31,235	25,747
<i>Donor Dev't:</i>		0
Total	110,590	66,065
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
<i>General Staff Salaries</i>		612
<i>Wage Rec't:</i>	1,086	612
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,086	612
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
<i>General Staff Salaries</i>		3,341
<i>Wage Rec't:</i>	5,927	3,341
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,927	3,341
Output: Plant Maintenance		
Non Standard Outputs:	District road unit Maintained and repaired	District road unit repaired and maintained
<i>Maintenance – Machinery, Equipment & Furniture</i>		5,915
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	27,515	5,915
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,515	5,915

Vote: 526 Kisoro District**2014/15 Quarter 1****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**Output: Electrical Installations/Repairs**

Non Standard Outputs:	Electrical repairs carried out on Kisoro district head quarter offices and other government structures	payments of the electricity bills carried out
<i>Electricity</i>		279
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	587	279
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	587	279

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

Non Standard Outputs:	1 Coordination Meeting held at the District Headquarters	1 Coordination Meeting held at the District Headquarters
	1 Mandatory public notice posted 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	
<i>General Staff Salaries</i>		5,832
<i>Wage Rec't:</i>	10,347	5,832
<i>Non Wage Rec't:</i>	231	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,594	0
Total	13,173	5,832

Output: Supervision, monitoring and coordination

No. of water points tested for quality	27 (4 in Nyabwishenya sub county, 4 in Nyundo sub county, 4 in Busanza sub county, 5 in Nyarubuye sub county, 4 in Kirundo sub county, 5 in Bukimbiri sub county)	0 (None)
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Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	102 (6 in Nyakabande 6 visits in Nyakinama S/C, 6 visits in Nyarubuye S/C, 3 visits in Chahi S/C, 4 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, 13 in Nyabwishenya S/C, 11 in Murora S/C)	102 (6 in Nyakabande 6 visits in Nyakinama S/C, 6 visits in Nyarubuye S/C, 3 visits in Chahi S/C, 4 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, 13 in Nyabwishenya S/C, 11 in Murora S/C)
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 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)	0 (None)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Headquarters)	1 (District Headquarters)
Non Standard Outputs:	4 Monitoring and supervision reports produced	4 Monitoring and supervision reports produced
	Standard quality work produced	Standard quality work produced
<i>Allowances</i>		2,041
<i>Workshops and Seminars</i>		2,675
<i>Bank Charges and other Bank related costs</i>		208
<i>Travel inland</i>		2,267
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,415	7,191
<i>Donor Dev't:</i>		
Total	15,415	7,191

Output: Promotion of Community Based Management, Sanitation and Hygiene

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)	0 (None)
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)	0 (Activity still on going)

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (Mwihe A GFS Mwihe B GFS)	0 (NONE)
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 programs at Voice Of Muhabura, 4 sub county advocacy meetings. 1 radio sports)
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 (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)
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>		4,400
<i>Workshops and Seminars</i>		6,860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,480	11,260
<i>Donor Dev't:</i>		
Total	8,480	11,260
Output: Promotion of Sanitation and Hygiene		
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
<i>Allowances</i>		2,259
<i>Workshops and Seminars</i>		2,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	4,309
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	33,932	
Total	39,432	4,309
3. Capital Purchases		
Output: Other Capital		

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	2 Household tanks in Nyarusiza, 2 Household tanks in Muramba, 2 Household tanks in Chahi, 1 Household tanks in Bukimbiri, 1 Household tanks in Nyundo, 1 Household tanks in Kanaba, 1 Household tanks in Nyabwishenya and 1 Household tanks in Ny	43 N0. 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
<i>Other Fixed Assets (Depreciation)</i>		102,913
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	161,295	102,913
<i>Donor Dev't:</i>		0
Total	161,295	102,913
Output: Spring protection		
No. of springs protected	4 (2 Springs protected in Kirundo, 2 Springs protected in Nyabwishenya)	17 (Spring protection 1. Burama in Kiriba village Busanza Sub county 2. Kanyarushihe in Rwangera village in Busanza Busanza subcounty 3. Kanyabuhondo in Bucheche village in kirundo s/county 4. Muhondangoma in Bugina village kirundo sub county 5. Rushaga in Rushanga village Kirundo sub county 6. Iryabatwa in Igabiro village Kirundo sub county 7. Kinyarusenge in Rugambwa village in Kirundo sub county 8. Nyamigera in Igari village Kirundo sub county 9. Kafuga in Kafuga village in Kirundo sub county 10. Kabuga in Murambi village kirundo sub county 11. Kibungo in Kigezi village Nyabwishenya sub county 12. Kanyakwazi in Muko village Nyabwishenya sub county 13. Rugeshi in Kirambo village Nyabwishenya sub county 14. Rwakibi in Nteko village Nyabwishenya sub county 15. Kabindi in Kibiyoni village Nyundo sub county 16. Irwaniro in Kalehe village Nyundo sub county 17. Kabande in Nyamatsinda village Bukimbiri sub county)
Non Standard Outputs:	2 Springs protected in Kirundo, 2 Springs protected in Nyabwishenya	increased safe water coverage to the target communities achieved. Reduced walking distance to safe water sources
<i>Other Fixed Assets (Depreciation)</i>		40,018

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	61,612	40,018
<i>Donor Dev't:</i>		0
Total	61,612	40,018

7b. Water

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	61,612	40,018
<i>Donor Dev't:</i>		0
Total	61,612	40,018

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Gasovu GFS in Nyabwishenya S/C Rehabilitation of Rugeshi GFS in Murora S/C)	5 (Extension of Bikingi GFS to Birara and Kafuga villages in Kirundo s/c Design of Mumateke GFS in Murora S/C Design of Gatera GFS in Nyarubuye S/C Rehabilitation of Rwagatovu GFS in Kanaba S/C Construction of drying bed at Seseme sewage treatment plant in Kisoro Town Council)
Non Standard Outputs:	Construction of Gasovu GFS in Nyabwishenya S/C Rehabilitation of Rugeshi GFS in Murora S/C	Improved safe water coverage to the target communities achieved.
<i>Other Fixed Assets (Depreciation)</i>		129,772
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	239,029	121,237
<i>Donor Dev't:</i>	12,560	8,535
Total	251,589	129,772

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 for compliance in Nyundo and Kilundo sub Counties Monthly payment of salaries to the Natural Resources Officer, Assistant Records Officer, Copy typist and Offi	Transport allowances paid to staff Travel to Kampala
<i>General Staff Salaries</i>		6,445
<i>Allowances</i>		1,005

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>	11,435	6,445
<i>Non Wage Rec't:</i>	1,026	1,005
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	12,461	7,450
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (1 inspections conducted for timber stores/forest produce in Kisoro town council (weekly) and Busanza Sub Counties)	0 (Nil)
Non Standard Outputs:	0.5 sq.km Fireline established around Buniga forest in Nyabwishenya sub county	Nil
	Monthly Salaries paid for the sector staff (District Forestry Officer, Forest Ranger and 3 Forest Guards)	
<i>General Staff Salaries</i>		6,633
<i>Wage Rec't:</i>	11,769	6,633
<i>Non Wage Rec't:</i>	762	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,531	6,633
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (nil)	0 (Nil)
Non Standard Outputs:	1 Radio talk show conducted on Voice of Muhabura	Nil
<i>Fuel, Lubricants and Oils</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	545	50
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	545	50
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Community based wetland action plans developed for L. Mutanda in Mukozi village Nyundo Sub county)	1 (1 buffer zone sensitisation meeting was carried out for river Kaku in Busanza Sub-county.)
Area (Ha) of Wetlands demarcated and restored	0 (nil)	0 (Nil)
Non Standard Outputs:	10 km Establishment of Bufferzones in Kilundo/Nyundo sub counties for L. Mutanda	N/A
<i>Allowances</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		50

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Fuel, Lubricants and Oils</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	503	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	503	350
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (nil)	0 (Nil)
Non Standard Outputs:	3 Months salary paid for the Senior Environment Officer	Nil
	3 months Duty facilitating allowances for the Environment Officer paid.	
	Maintenance of office equipment (3 units) done and Consultations made.	
<i>General Staff Salaries</i>		4,970
<i>Wage Rec't:</i>	8,819	4,970
<i>Non Wage Rec't:</i>	425	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,244	4,970
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Compliance monitoring/surveys undertaken in Murora (Kayumbu/Chahafi shores))	1 (Compliance monitoring/survey undertaken in Murora (Kayumbu/Chahafi shores))
Non Standard Outputs:	1 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed	Nil
<i>Allowances</i>		450
<i>Bank Charges and other Bank related costs</i>		58
<i>Travel inland</i>		150
<i>Fuel, Lubricants and Oils</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	431	708
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	431	708
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 Nyakabande sub county)	0 (Nil)

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	1 Travel to Kampala for consultations by the Senior Lands Management Officer)	Salaries paid to staff
	1 piece of Government land inspected at Nyabwishenya former sub County and recommendations given.	
	Transport allowances for the staff (3) given	
<i>General Staff Salaries</i>		7,717
<i>Wage Rec't:</i>	13,691	7,717
<i>Non Wage Rec't:</i>	2,033	
<i>Domestic Dev't:</i>	5,016	
<i>Donor Dev't:</i>		
Total	20,740	7,717

Additional information required by the sector on quarterly Performance

Need increased allocation of funds to the department for it to be able to achieve all its planned for activities.

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

Non Standard Outputs:	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 supervi	1 quarterly report submitted to MGLSD, 14 OVC support supervisions carried out in the 14 sub counties, 6 CBSD staff appraised, 1 DOVCC meeting held, 14 SOVCC meetings held in all LLGs,
<i>General Staff Salaries</i>		10,180
<i>Allowances</i>		850
<i>Wage Rec't:</i>	18,061	10,180
<i>Non Wage Rec't:</i>	332	850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,000	0
Total	23,392	11,030

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)	35 (Over 35 Child related cases settled within their communities)
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	18 OVC service providers monitored, 2898 OVC assessed in the 14 LLGs, 966 OVC home visits made in the 14 LLGs, 14 Child rescue Community outreaches held in the 14 parishes, 30 para social workers trained in Bukimbiri S/c
<i>General Staff Salaries</i>		2,056

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Workshops and Seminars		21,996
Bank Charges and other Bank related costs		167
Wage Rec't:	3,647	2,056
Non Wage Rec't:	386	167
Domestic Dev't:		
Donor Dev't:	21,646	21,996
Total	25,679	24,219
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 (All the 14 LLGs are staff with CDOs and 3 LLGs staffed with ACDOs)
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 quarterly CDD report prepared and submitted to Kamapala MOLG, 3 support staff at district head quarters mo	36 parishes sensitized on Govt programmes and CCD, 1 District meeting with Implementing partners held
General Staff Salaries		23,321
Allowances		6,986
Bank Charges and other Bank related costs		117
Wage Rec't:	41,377	23,321
Non Wage Rec't:	6,454	6,986
Domestic Dev't:	17,822	117
Donor Dev't:		
Total	65,653	30,424
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)	6000 (6000 FAL learners trained in 135 FAL classes in the 14 LLGs)
Non Standard Outputs:		FAL programme monitored in the 14 LLGs
Fuel, Lubricants and Oils		1,136
Wage Rec't:		
Non Wage Rec't:	3,487	1,136
Domestic Dev't:		
Donor Dev't:		
Total	3,487	1,136
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	5 (5 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and	4 (4 Juvenile offenders cases handled by SPWO together with police)

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
	Family and Children Courts in Nyarusiza and Muramba)	
Non Standard Outputs:	NA	10 youth groups supported under YLP
Workshops and Seminars		410
Donations		43,447
Wage Rec't:		
Non Wage Rec't:	10,829	410
Domestic Dev't:	139,720	43,447
Donor Dev't:		
Total	150,549	43,857
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)
Non Standard Outputs:	2 PWDs projects supported/supervised, 2 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, 1 progress quarterly PWD reports submi	1 district PWD special grant committee meeting held, 1 PWD special grant status report submitted to MGLSD
Allowances		600
Travel inland		1,985
Wage Rec't:		
Non Wage Rec't:	7,276	2,585
Domestic Dev't:		
Donor Dev't:		
Total	7,276	2,585
Output: Work based inspections		
Non Standard Outputs:	5 workplaces inspected, 15 workmen compensation cases handled, 15 children in labour abuse rescued	Nil
General Staff Salaries		1,987
Wage Rec't:	3,526	1,987
Non Wage Rec't:	161	
Domestic Dev't:		
Donor Dev't:		
Total	3,686	1,987
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 executive meetings held ,)	2 (1 women council meeting held, 1 women council executive meeting held)

Vote: 526 Kisoro District**2014/15 Quarter 1****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:

women council projects monitored in the 14 LLGs, office stationary procured, onsultations and coordination of women council activities conducted, women supported with IGAs, assess the gender needs and incorporate them in women council activities, women tr

activities to be implemented in the next Qtr

Allowances		680
Wage Rec't:		
Non Wage Rec't:	1,352	680
Domestic Dev't:		
Donor Dev't:		
Total	1,352	680

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, 3 evaluations of budget performance, monitoring 14 LLGs and other stakeholders, mentoring visits to 14 LLGs, Mid-Term plan reviews of LLGs, Environmental Projects' screening, Report comp

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

General Staff Salaries		4,198
Allowances		540
Workshops and Seminars		7,314
Bank Charges and other Bank related costs		93
Travel inland		1,133
Wage Rec't:	7,449	4,198
Non Wage Rec't:	3,696	6,126
Domestic Dev't:	1,711	2,953
Donor Dev't:		
Total	12,856	13,278

Output: Statistical data collection

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

1 mentoring workshops conducted, 3 TPC meetings conducted, 1 quarterly progress reports prepared and submitted, 2 travels made to Kampala,

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>General Staff Salaries</i>		2,480
<i>Allowances</i>		990
<i>Travel inland</i>		1,613
<i>Fuel, Lubricants and Oils</i>		666
<i>Wage Rec't:</i>	4,401	2,480
<i>Non Wage Rec't:</i>	3,555	3,269
<i>Domestic Dev't:</i>	1,708	
<i>Donor Dev't:</i>		
Total	9,663	5,750

Output: Demographic data collection

Non Standard Outputs:	1 political monitoring visits facilitated, 1 multi-sectoral monitoring visits conducted, 1 mentoring LLGs and other stakeholders, mentoring TPC on the OBT, 1 consultations with POPSEC , 3 construction supervision visits conducted, 1 motorcycle maintai	1 political monitoring visits facilitated, 1 mentoring LLGs and other stakeholders, mentoring TPC on the OBT, 1 quarterly performance reports prepared and submitted,
<i>General Staff Salaries</i>		2,221
<i>Allowances</i>		495
<i>Workshops and Seminars</i>		2,811
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Bank Charges and other Bank related costs</i>		59
<i>Travel inland</i>		2,210
<i>Fuel, Lubricants and Oils</i>		629
<i>Wage Rec't:</i>	3,941	2,221
<i>Non Wage Rec't:</i>	4,682	3,534
<i>Domestic Dev't:</i>	1,748	2,870
<i>Donor Dev't:</i>		
Total	10,372	8,625

Output: Development Planning

Non Standard Outputs:	National Population and Housing Census Conducted	National Population and Housing Census Conducted
<i>Workshops and Seminars</i>		578,594
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	585,159	578,594
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	585,159	578,594

Vote: 526 Kisoro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**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. .	First quarterly audit prepared for Kisoro District for submission to ministry of Local Government to Kampala and Office of Auditor General Mbarara.
<i>General Staff Salaries</i>		3,068
<i>Allowances</i>		569
<i>Wage Rec't:</i>	5,443	3,068
<i>Non Wage Rec't:</i>	1,676	569
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,119	3,637

Output: Internal Audit

No. of Internal Department Audits	52 (8 Sub- counties , 25 government aided primary Schools, 9 directorates and 10 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)	46 (Audited 60 government aided Primary schools in Kabindi, Gisorora, Iryuvumba and Kinanira TDMS)
Date of submitting Quarterly Internal Audit Reports	31/10/2014 (Kisoro ,Mbarara and Kampala)	24/10/2014 (Summision of quarterly audit report to Kisoro District Administration and the Ministry of local Government -Kampala and the office of Auditor General -Mbarara)
Non Standard Outputs:	8 Sub- counties , 25 government aided primary Schools, 9 directorates and 10 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri, Nyakinama, Nyarubuye,, Nyarusiza, Murora ,Mura	Audited 60 government aided Primary schools in Kabindi, Gisorora, Iryuvumba and Kinanira TDMS
<i>General Staff Salaries</i>		5,290
<i>Allowances</i>		828
<i>Fuel, Lubricants and Oils</i>		1,104
<i>Wage Rec't:</i>	9,386	5,290
<i>Non Wage Rec't:</i>	3,500	1,932
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,886	7,222

Vote: 526 Kisoro District**2014/15 Quarter 1****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

<i>Wage Rec't:</i>	4,732,022	3,727,791
<i>Non Wage Rec't:</i>	1,982,879	1,982,879
<i>Domestic Dev't:</i>	564,662	564,662
<i>Donor Dev't:</i>		
Total	6,325,788	6,325,788

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	Monthly staff salaries paid. 1 consultation with line Ministries done, Vehicles Maintained, utilities paid, stationery procured, 1 National celebration held, IFMS Activities coordinated, bank charges paid transfers to LLGs made, Payment for utilities made	0	Staff capacity Gap in areas of specialisation
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Expenditure

211101 General Staff Salaries	67,278	9,480	14.1%		
211103 Allowances	10,920	2,242	20.5%		
221009 Welfare and Entertainment	10,000	1,000	10.0%		
221011 Printing, Stationery, Photocopying and Binding	13,135	1,201	9.1%		
221014 Bank Charges and other Bank related costs	2,400	297	12.4%		
221016 IFMS Recurrent costs	30,000	4,241	14.1%		
222003 Information and communications technology (ICT)	1,560	25	1.6%		
223005 Electricity	6,000	1,760	29.3%		
223006 Water	1,500	83	5.5%		
227001 Travel inland	16,244	2,179	13.4%		
227004 Fuel, Lubricants and Oils	8,852	450	5.1%		
228002 Maintenance - Vehicles	6,000	4,149	69.2%		
Wage Rec't:	67,278	Wage Rec't:	9,480	Wage Rec't:	14.1%
Non Wage Rec't:	125,399	Non Wage Rec't:	17,626	Non Wage Rec't:	14.1%
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%
Total	270,610	Total	27,106	Total	10.0%

Output: Human Resource Management

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Pay change reports submitted, Staff party made, Staff motivated, Office maintained, support supervision, social security contributions made. Payrolls and slips printed	Monthly Pay change reports managed, pension paid , staff Allowance paid	0	poor facilities that can not allow access to IPPS at site has hindered payroll activities management
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Expenditure

211101 General Staff Salaries	42,832	6,035	14.1%
211103 Allowances	8,710	2,136	24.5%
212105 Pension and Gratuity for Local Governments	30,000	6,679	22.3%
221011 Printing, Stationery, Photocopying and Binding	18,140	3,568	19.7%
Wage Rec't:	42,832	Wage Rec't: 6,035	Wage Rec't: 14.1%
Non Wage Rec't:	65,601	Non Wage Rec't: 12,383	Non Wage Rec't: 18.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	108,434	Total 18,418	Total 17.0%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	10 (Vacant Posts filled.)	0 (Nil)	.00	Delays in recruitment clearing process by Ministry of Public Service.
Non Standard Outputs:	Subcounty Staff salaries paid	Subcounty Staff salaries and Hard to Reach allowances paid		

Expenditure

211101 General Staff Salaries	585,137	82,450	14.1%
211103 Allowances	122,307	15,299	12.5%
Wage Rec't:	585,137	Wage Rec't: 82,450	Wage Rec't: 14.1%
Non Wage Rec't:	122,307	Non Wage Rec't: 15,299	Non Wage Rec't: 12.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	707,444	Total 97,749	Total 13.8%

Output: Public Information Dissemination

0 Nil

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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, 1 events covered, 5 mandatory notices prepared and posted on 40 noticeboards, Pay transport allowances, Office maintenance, Procure newspapers, motorcycle maintained,
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Expenditure

211101 General Staff Salaries	10,378	1,462	14.1%
Wage Rec't:	10,378	1,462	14.1%
Non Wage Rec't:	13,769	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,147	1,462	6.1%

Output: Office Support services

		0	Nil
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.	

Expenditure

211101 General Staff Salaries	7,833	1,104	14.1%
Wage Rec't:	7,833	1,104	14.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,833	1,104	14.1%

Output: Assets and Facilities Management

No. of monitoring visits conducted	0 (N/A)	0 (Nil)	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	350	18.7%
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Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,476	Non Wage Rec't:	350	Non Wage Rec't:	7.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,476	Total	350	Total	7.8%

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	stationary procured lumpsum 4 staff allowance paid	0	inadquate releases to to sector to facilitate planned activities
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Expenditure

211101 General Staff Salaries	30,257	4,263	14.1%
211103 Allowances	2,160	96	4.4%
221011 Printing, Stationery, Photocopying and Binding	1,004	384	38.3%
Wage Rec't:	30,257	4,263	14.1%
Non Wage Rec't:	5,734	480	8.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,991	4,743	13.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/7/2014 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	19/9/2014 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	#Error	Under performance due to unsteady flow of local revenue
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Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	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. Consultations with relevant Ministries made, Bank Charges paid, transport allowances paid to staff.
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Expenditure

211101 General Staff Salaries	54,272	7,647	14.1%		
211103 Allowances	7,510	1,794	23.9%		
227001 Travel inland	10,950	638	5.8%		
227004 Fuel, Lubricants and Oils	3,456	568	16.4%		
221014 Bank Charges and other Bank related costs	600	240	40.0%		
Wage Rec't:	54,272	Wage Rec't:	7,647	Wage Rec't:	14.1%
Non Wage Rec't:	41,850	Non Wage Rec't:	3,240	Non Wage Rec't:	7.7%
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	10,887	Total	9.6%

Output: Revenue Management and Collection Services

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)	2821225 (Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)	4.10	Under performance due to unsteady flow of local revenue
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)	1043625 (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)	6.95	
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.)	180825626 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	17.09	

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	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. Staff mentored. Prompt and proper receipting and accountability of collected and due revenue
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Expenditure

211101 General Staff Salaries	40,858	5,757	14.1%
211103 Allowances	12,380	658	5.3%
221008 Computer supplies and Information Technology (IT)	1,000	200	20.0%
227001 Travel inland	7,700	552	7.2%
227004 Fuel, Lubricants and Oils	6,152	589	9.6%
Wage Rec't:	40,858	Wage Rec't: 5,757	Wage Rec't: 14.1%
Non Wage Rec't:	44,503	Non Wage Rec't: 1,999	Non Wage Rec't: 4.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	85,361	Total 7,756	Total 9.1%

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)	30/9/2014 (Final Accounts submitted to Auditor Generals Office Mbarara)	#Error	Under performance due to unsteady flow of local revenue
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Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	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 Quarterly Accounts submitted to District Executive Committee and Accountant General's Office. Subcounties of Nyabwishenya,Bukimbiri, N
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Expenditure

211101 General Staff Salaries	165,086	23,262	14.1%		
211103 Allowances	31,328	2,000	6.4%		
221011 Printing, Stationery, Photocopying and Binding	2,213	465	21.0%		
227001 Travel inland	3,008	1,480	49.2%		
Wage Rec't:	165,086	Wage Rec't:	23,262	Wage Rec't:	14.1%
Non Wage Rec't:	43,830	Non Wage Rec't:	3,945	Non Wage Rec't:	9.0%
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	208,917	Total	27,207	Total	13.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 month Salary to staff paid, Coordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procured	3 month Salary to staff paid, 3 trips Coordination with centre done, 1 Monitoring of programmes in Sub Counties made, staff motivated, supplies for the offices procured	0	Low inflow of revenue affecting planned activities
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Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	31,627	4,456	14.1%
211103 Allowances	18,560	1,974	10.6%
221008 Computer supplies and Information Technology (IT)	1,500	660	44.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	700	46.7%
221014 Bank Charges and other Bank related costs	400	104	26.0%
<i>Wage Rec't:</i>	31,627	<i>Wage Rec't:</i> 4,456	<i>Wage Rec't:</i> 14.1%
<i>Non Wage Rec't:</i>	61,559	<i>Non Wage Rec't:</i> 3,438	<i>Non Wage Rec't:</i> 5.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	93,186	Total 7,894	Total 8.5%

Output: LG procurement management services

0

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 / maintainance of office furniture/ Machinery

Expenditure

211101 General Staff Salaries	35,923	5,062	14.1%
211103 Allowances	2,000	906	45.3%
<i>Wage Rec't:</i>	35,923	<i>Wage Rec't:</i> 5,062	<i>Wage Rec't:</i> 14.1%
<i>Non Wage Rec't:</i>	12,933	<i>Non Wage Rec't:</i> 906	<i>Non Wage Rec't:</i> 7.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	48,856	Total 5,968	Total 12.2%

Output: LG staff recruitment services

0

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.	1 DSC meeting held-shs: Kisoro Distt Hqt, Statinery procured-- Kisoro Dist Hqt, sSalaries paid, transport allowance paid, travel in land made-Kampala, Fuel, lubricants & oil procured-shs: - Kisoro, News papers and periodical procured-shs: Kisoro,Gratuity p
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Expenditure

211101 General Staff Salaries	53,682	8,609	16.0%		
213004 Gratuity Expenses	6,000	1,000	16.7%		
221004 Recruitment Expenses	24,016	4,680	19.5%		
221007 Books, Periodicals & Newspapers	540	567	105.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	700	70.0%		
227001 Travel inland	10,430	2,993	28.7%		
227004 Fuel, Lubricants and Oils	6,000	1,500	25.0%		
Wage Rec't:	53,682	Wage Rec't:	8,609	Wage Rec't:	16.0%
Non Wage Rec't:	56,947	Non Wage Rec't:	11,440	Non Wage Rec't:	20.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	110,629	Total	20,049	Total	18.1%

Output: LG Land management services

No. of Land board meetings	8 (Kisoro District Land Office)	2 (2 District Land Board meetings held at Kisoro District Health Board Room)	25.00	Inadequate funds to facilitate all planned for activities
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Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	100 (40 leases, freehold, customary and land transfers in Kisoro Town Council 60 Freeholds, customary, land transfers and leases District wide)	25 (1 lease, 13 freeholds and 1 land transfer in Kisoro Town Council 17 Freeholds District wide)	25.00	
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.	2 Land inspections undertaken at Rwivovo, plots in Kisoro Town Council, 2 Consultations with Kabale Court and Land Offices 1 submission to Ministry of lands, housing and urban Development, Salary paid for 3 months		

Expenditure

211101 General Staff Salaries	13,293	1,873	14.1%	
211103 Allowances	6,799	1,360	20.0%	
Wage Rec't:	13,293	1,873	Wage Rec't:	14.1%
Non Wage Rec't:	10,486	1,360	Non Wage Rec't:	13.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,779	3,233	Total	13.6%

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	6 (6 Audit reports reviewed, 2 PAC reports prepared and submitted to Council.)	1 (2 Audit reports reviewed.)	16.67	N/A
No. of LG PAC reports discussed by Council	4 (4 quarterly LG PAC reports discussed)	1 (1 Quarterly report discussed)	25.00	
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.	1 trips made to Kampala, minutes,		

Expenditure

211103 Allowances	8,880	2,176	24.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,536	2,176	Non Wage Rec't:	12.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,536	2,176	Total	12.4%

Output: LG Political and executive oversight

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 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	3 Months Salary to District Executive Committee paid ,District Speaker and deputy paid 3 Months Salary to 14 LC III Chairpersons paid, monthly allowances to District Councilors paid	0	N/A
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Expenditure

211101 General Staff Salaries	150,883	18,900	12.5%		
212105 Pension and Gratuity for Local Governments	76,772	6,900	9.0%		
Wage Rec't:	150,883	Wage Rec't:	18,900	Wage Rec't:	12.5%
Non Wage Rec't:	76,772	Non Wage Rec't:	6,900	Non Wage Rec't:	9.0%
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	227,655	Total	25,800	Total	11.3%

Output: Standing Committees Services

Non Standard Outputs:	District Council meetings held, Standing Committee meetings held, Business Committee meetings held	1 Council meeting held, 1 Standing Committee meeting held, 1 Business Committee meeting held	0	N/A
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Expenditure

211103 Allowances	62,612	7,540	12.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	62,612	7,540	12.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	62,612	7,540	12.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services*

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*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	Lack of field extension staff.
	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 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.	3 months salary and NSSF for the DNC paid at the district.
	12 months facilitation allowance paid to the NAADS intern at the district.	3 months salary for 28 ASPs and 1 SNC paid as termination of contract and gratuity for 28 ASPs and 14 SNC paid for the S/cs of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirundo and Nyundo
	12 months salary paid to SNCs of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirundo and Nyundo	S/cs of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza,
	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 Innovatiron platform meetings held at the district headquarters.	
	4 NAADS diatriet 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 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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%
Total	386,171	Total 136,118	Total 35.2%

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

Non Standard Outputs:	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;	No funds received during the quarter	0	There were delays in acquiring funds for the quarter
	2 trip made to MAAIF and research centres for consultation and taking reports,			
	Contribution to and participation in 2 functions at the district Sazza grounds,			
	payment of travell allowance to 3 staff at district production office,			
	2sectoral committee monitoring visits made to the subcounties ot Nyakinama, nyarubuye, Busanza, Chahi, Kana ba, Kirundo, Nyarusiza, Murora.			
	12 months of bank charges paid			

Expenditure

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	22,842	24.8%	
Wage Rec't:	92,257	Wage Rec't: 22,842	Wage Rec't: 24.8%	
Non Wage Rec't:	9,201	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	101,458	Total 22,842	Total 22.5%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not funded)	0 (not funded)	0	Nil
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Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

2141 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;

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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		15,041		14.1%
224001 Medical and Agricultural supplies	68,129		17,914		26.3%
Wage Rec't:	106,742	Wage Rec't:	15,041	Wage Rec't:	14.1%
Non Wage Rec't:	67,807	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	68,129	Domestic Dev't:	17,914	Domestic Dev't:	26.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	242,678	Total	32,955	Total	13.6%

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (not funded)	0 (not funded)	0	No funds received during the quarter due to delays in processing of requisitions
No of livestock by types using dips constructed	0 (not funded)	0 (not funded)	0	
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.)	0 (No data collected)	.00	

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: 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; not funded

4,800h/c, 12,000 sheep
12,000 goats inspected in markets of Iryaruhuri, Rwivovo, Rubuguri, Kateriteri, Serwaba, Kikomo.

2 consultation trips made to Ministries in Kampala and Entebbe.

1 printer toner, 6reams of photocopy paper, assorted stationary purchased for veterinary office,

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

48 trips made to monitor livestock at the boarder posts of Mupaka, Bunagana, Chanika, Kikomo

Expenditure

211101 General Staff Salaries	49,065	6,914	14.1%
Wage Rec't:	49,065	6,914	14.1%
Non Wage Rec't:	10,001	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	59,066	6,914	11.7%

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (not funded)	0 (not funded)	0	No funds received during the quarter due to delays in processing requisitions
No. of fish ponds stocked	0 (not funded)	0 (not funded)	0	

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested	400000 (120 tonnes harvested from lake Mulehe, 40 tonnes harvested from Lake Chahafi, 50 tonnes harvested from Lake Kayumbu 170 tonnes harvested from Lake Mutanda and 20 tonnes from fish farmers)	0 (No data collected due to delays in acquiring funds)	.00	
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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;	No funds received during the quarter		
	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	4,960	14.1%
Wage Rec't:	35,200	4,960	14.1%
Non Wage Rec't:	7,057	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,258	4,960	11.7%

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	No funds received during the quarter due to delays in processing of the requisitions
No of awareness radio shows participated in	1 (talk show on trade related issues on Voice of Muhabura made)	0 (not funded)	.00	

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 (Inspection funds not received)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitization meeting held at the chanika and bunagana boarders and rubuguri town)	0 (Funds were not received during the quarter)	.00	

Non Standard Outputs: not funded not funded

Expenditure

211101 General Staff Salaries	10,378	1,462	14.1%
Wage Rec't:	10,378	1,462	14.1%
Non Wage Rec't:	1,637	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,015	1,462	12.2%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1tourism management plan developed for the southern sector of bwinda for rushaga and nkuringo in the sub counties of kirundo and nyabwishenya respectively)	0 (Not funded)	.00	The value attached to tourism by the communities is still low.
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 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)	One sensitization meeting held on tourism development among communities that surround lake Mutanda		

Expenditure

211101 General Staff Salaries	8,621	1,215	14.1%
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Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	700	240	34.3%	
221011 Printing, Stationery, Photocopying and Binding	100	65	65.0%	
227004 Fuel, Lubricants and Oils	2,540	680	26.8%	
Wage Rec't:	8,621	1,215	14.1%	
Non Wage Rec't:	3,940	985	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,561	2,200	17.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Non Standard Outputs:	Consultations with other stakeholders, support supervision, mentorship and follow ups.	Consultations with other stakeholders, support supervision, mentorship and follow ups.
	Workshops Integrated disease surveillance.	Workshops Integrated disease surveillance.
	Onchocerciasis control	Onchocerciasis control
	Preventive services	Sensitisation on Ebola signs and Preventive measures
	Pay Hard to Reach Allowances	

Expenditure

211101 General Staff Salaries	4,081,532	871,763	21.4%
211103 Allowances	819,757	61,715	7.5%
221002 Workshops and Seminars	828,060	19,925	2.4%
221007 Books, Periodicals & Newspapers	344	184	53.4%
221014 Bank Charges and other Bank related costs	250	165	65.8%
223006 Water	1,560	44	2.8%
227001 Travel inland	4,640	860	18.5%

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	5,400	1,184	21.9%	
Wage Rec't:	4,081,532	Wage Rec't: 871,763	Wage Rec't: 21.4%	
Non Wage Rec't:	844,635	Non Wage Rec't: 64,151	Non Wage Rec't: 7.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	828,060	Donor Dev't: 19,925	Donor Dev't: 2.4%	
Total	5,754,227	Total 955,839	Total 16.6%	

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

No. and proportion of deliveries in the District/General hospitals	3500 (Deliveries to be conducted at Kisoro hospital)	766 (766 Deliveries were conducted from Kisoro hospital)	21.89	Nil
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000 (12000 inpatients to attend from Kisoro hospital)	2183 (2183 inpatients were attended to from Kisoro hospital)	18.19	
%age of approved posts filled with trained health workers	35 (Vacancies at Kisoro Hospital declared.)	00 (Vacancies at Kisoro Hospital were declared and still in the process of recruitment)	.00	
Number of total outpatients that visited the District/ General Hospital(s).	70000 (Patients will be attended to at Kisoro Hospital)	13249 (13249 Patients were attended to from Kisoro Hospital)	18.93	
Non Standard Outputs:	NIL	N/A		

Expenditure

263317 Conditional transfers for District Hospitals	150,320	34,333	22.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	150,320	Non Wage Rec't: 34,333	Non Wage Rec't: 22.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	150,320	Total 34,333	Total 22.8%	

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	4000 (Maternity Ward at Mutolere Hospital)	640 (640 deliveries were conducted at mutolere Hospital)	16.00	Nil
Number of outpatients that visited the NGO hospital facility	40000 (Patients will be attended to from Mutolere Hospital OPD)	5261 (5261 Patients were attended to from Mutolere Hospital OPD)	13.15	
Number of inpatients that visited the NGO hospital facility	15000 (patients will be admitted in Mutolere Hospital)	2363 (2363 patients were admitted in Mutolere Hospital)	15.75	
Non Standard Outputs:	NIL	Nil		

Expenditure

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263318 Conditional transfers for NGO Hospitals 321,304 81,652 25.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	321,304	Non Wage Rec't:	81,652	Non Wage Rec't:	25.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	321,304	Total	81,652	Total	25.4%

Output: NGO Basic Healthcare Services (LLS)

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)	208 (208 Children were immunized with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	13.00	Nil
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)	3904 (3904 Outpatients were attended too from Kinanira, Rutaka HC III and Clare Nsenag HC II health units)	15.62	
Number of inpatients that visited the NGO Basic health facilities	2000 (Inpatients to be attended too from Kinanira HC III and Rutaka HC III)	284 (284 Inpatients were attended too from Kinanira HC III and Rutaka HC III)	14.20	
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)	95 (95 Mothers delivered from Kinanira and Rutaka HC IIIs)	2.38	
Non Standard Outputs:	NIL	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals 31,797 8,614 27.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,797	Non Wage Rec't:	8,614	Non Wage Rec't:	27.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,797	Total	8,614	Total	27.1%

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

Number of trained health workers in health centers	350 (350 Health workers to have in-service training from all health facilities)	333 (333 Health workers had in-service training from all health facilities)	95.14	Nil
% 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	
%age of approved posts filled with qualified health workers	65 (All 36 lower health facilities)	65 (65 % of the 36 Approved posts are filled with qualified healthworkers)	100.00	

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 III's: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	919 (919 Mothers delivered from the following facilities. 3 Health Centre IVs Rubuguri, Chahafi, Busanza, Health Centre III's: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	22.98	
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 III's of: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	2323 (2323 Patients were admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre III's of: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	232.30	

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	81157 (81157 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)	54.10	
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)	1988 (All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches)	16.57	
No. of trained health related training sessions held.	60 (Trainings to be conducted in terms of workshops, menterships and support supervisions)	48 (48 Trainings were conducted in terms of workshops, menterships and support supervisions)	80.00	
Non Standard Outputs:	NIL	Nil		
Expenditure				
263104 Transfers to other govt. units	132,668	31,135	23.5%	

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	132,668	<i>Non Wage Rec't:</i>	31,135	<i>Non Wage Rec't:</i>	23.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	132,668	Total	31,135	Total	23.5%

3. Capital Purchases**Output: Staff houses construction and rehabilitation**

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 under construction at Kagunga Health centre II, Completion of the staff house at Gapfurizo HC II Retention for Staff house at Nteko HC III paid)	100.00	Nil
No of staff houses rehabilitated	0 (NIL)	0 (N/A)	0	
Non Standard Outputs:	NIL	N/A		

Expenditure

231002 Residential buildings (Depreciation)	104,325	45,492	43.6%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	104,325	<i>Domestic Dev't:</i>	45,492	<i>Domestic Dev't:</i>	43.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	104,325	Total	45,492	Total	43.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of 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)	1462 (102 Busanza s/c 130 Kilundo s/c 70 Kanaba s/c 80 Nyabwishenya s/c 102 Bukimbiri s/c 100 Chahi s/c 82 Nyundo s/c 92 Kisoro T.C. s/c)	97.47	Many teachers were removed from the payroll.
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Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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)	1362 (89 Busanza s/c 156 Kilundo s/c 60 Kanaba s/c 67Nyabwishenya s/c 88 Bukimbiri s/c 106 Chahi s/c 67Nyundo s/c 69 Kisoro T.C. s/c 161Muramba s/c 100 Nyakinama s/c 118Nyarusiza s/c 128 Nyakabande s/c 49 Nyarubuye s/c 67 Murora s/c)	90.80	
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.		

Expenditure

211101 General Staff Salaries	9,703,484	1,909,105	19.7%	
211103 Allowances	1,744,443	339,612	19.5%	
Wage Rec't:	9,703,484	Wage Rec't: 1,909,105	Wage Rec't:	19.7%
Non Wage Rec't:	1,738,047	Non Wage Rec't: 339,612	Non Wage Rec't:	19.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	9,396	Donor Dev't: 0	Donor Dev't:	0.0%
Total	11,450,927	Total 2,248,717	Total	19.6%

*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 (N/A)	.00	N/A
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Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing 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 (N/A)	.00	
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)	1000 (100 Muramba sub couty 80 Nyakabande 11 Nyarusiza 81Nyarubuye 70 Murora 80 Nyundo 41Nyakinama 100 Busanza 130 Kirundo 40 Kanaba 100 Nyabwishenya 250 Bukimbiri 90Chahi 74Kisoro Town Council)	9.88	
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)	73997 (9221Muramba sub couty 6539 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi 2779 Kisoro Town Council)	100.00	
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	701,082	176,413	25.2%
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Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	701,082	<i>Non Wage Rec't:</i>	176,413	<i>Non Wage Rec't:</i>	25.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	701,082	Total	176,413	Total	25.2%

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

No. of classrooms rehabilitated in UPE	5 (Rehabilitation of 5 classrooms at Muganza P.S in Chahi S/county)	4 (-Muganza p/s in Chahi subcounty.)	80.00	N/A
No. of classrooms constructed in UPE	0 (Nil)	0 (Nil)	0	
Non Standard Outputs:	Nil	Nil		

Expenditure

231001 Non Residential buildings (Depreciation)	41,589	37,139	89.3%		
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:	41,589	Domestic Dev't:	37,139	Domestic Dev't:	89.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41.589	Total	37.139	Total	89.3%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	These were projects which were brought forward from the previous year FY 2013-14 and paid for this Financial Year
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Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 -Igabirop/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 -Chuhu 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.	6 (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)	6.67	
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Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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** 97,701 28.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	347,530	Domestic Dev't:	97,701	Domestic Dev't:	28.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	347,530	Total	97,701	Total	28.1%

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

No. of students sitting O level	5000 (Muramba s/county-200 Muramba 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)	2870 (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)	57.40	N/A
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Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	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/county. Kanaba s.s-Kanaba s/county- Nyamirembe s.s-Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s-Kisoro T.C)	2870 (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/county. Kanaba s.s-Kanaba s/county- Nyamirembe s.s-Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s-Kisoro T.C)	95.67	
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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)	207 (-10 Muramba Seed ss in Muramba s/county- -17 St.Gertrude Girls s.s and Mutolere s.s in Nyakabande s/county. -28 Kabindi s.s.in Nyarusiza s/county. -12 Rwanzu s.s.in Nyarubuye s/county. -16 Kabami s.s in Murora s/county. -10 Busanza s.s in Busanza s/county. -14 Iryaruvumba s.s in Kirundo s/county -15 Kanaba- s.s in Kanaba s/county. -9 Nyamirembe s.s in Bukimbiri s/county. -23 Chahi Seed ss.in Chahi s/county. -13 Muhanga s.s.in Nyundo s/county. -16 Seseme s.s in Kisoro T.C -24 Mutolere s.s in Nyakabande s/county.)	82.80	
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Non Standard Outputs: N/a

N/A

Expenditure

211101 General Staff Salaries	1,939,859	391,999	20.2%
211103 Allowances	396,369	80,962	20.4%

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,939,859	<i>Wage Rec't:</i>	391,999	<i>Wage Rec't:</i>	20.2%
<i>Non Wage Rec't:</i>	396,369	<i>Non Wage Rec't:</i>	80,962	<i>Non Wage Rec't:</i>	20.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,336,228	Total	472,961	Total	20.2%

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)	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)	100.00	N/A
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	997,363	249,498	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	997,363	249,498	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	997,363	249,498	25.0%

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	N/A
No. Of tertiary education Instructors paid salaries	55 (30 KisoroPTC 25 Kisoro Technical Inst.)	55 (30 KisoroPTC 25 Kisoro Technical Inst.)	100.00	
Non Standard Outputs:	Capitation grant paid	Monitoring and supervision to be done in time.		

Expenditure

211101 General Staff Salaries	534,193	64,118	12.0%
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Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	71,245	7,007	9.8%	
291001 Transfers to Government Institutions	314,361	102,113	32.5%	
Wage Rec't:	534,193	Wage Rec't: 64,118	Wage Rec't: 12.0%	
Non Wage Rec't:	482,371	Non Wage Rec't: 109,120	Non Wage Rec't: 22.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,016,564	Total 173,238	Total 17.0%	

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	Routine monitoring and supervision of all institutions done.	0	N/A
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Expenditure

211101 General Staff Salaries	52,428	7,387	14.1%	
211103 Allowances	6,140	4,442	72.3%	
221011 Printing, Stationery, Photocopying and Binding	200	880	440.0%	
227001 Travel inland	2,700	270	10.0%	
227004 Fuel, Lubricants and Oils	1,698	1,480	87.2%	
228002 Maintenance - Vehicles	3,500	700	20.0%	
228003 Maintenance – Machinery, Equipment & Furniture	0	450	N/A	
Wage Rec't:	52,428	Wage Rec't: 7,387	Wage Rec't: 14.1%	
Non Wage Rec't:	18,541	Non Wage Rec't: 8,222	Non Wage Rec't: 44.3%	
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 15,609	Total 16.8%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	36 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo)	9 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo)	25.00	At least 80% of the enrolment retained in school.
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Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Ruhango	Ruhango
Kashingye Mugwata	Kashingye Mugwata
Mukibugu	Mukibugu
Kidakama	Kidakama
Bukazi	Bukazi
Gatabo	Gatabo
Bitare	Bitare
Gisozi	Gisozi
Muramba Cope	Muramba Cope)
Gisozi Cope	
Matinza	
Gisorora	
Chuhu	
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	
Gasave	
Mubuga	
Ngezi	
Kaboko	
Mugatete	
Chihe	
Nyakinama Cope	

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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
 Nyarutembe Cope
 Birara
 Rwamashenyi
 Kashenyi
 Kisekye
 Kijuguta
 Ikamiro

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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	
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Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Chuhu 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 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope)	100.00	
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Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of tertiary institutions inspected in quarter	2 (Kisoro PTC -Kisoro Tech. Institute)	2 (Kisoro PTC -Kisoro Tech. Institute)	100.00
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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
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Expenditure

211101 General Staff Salaries	43,627	6,147	14.1%
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Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	16,981	8,230	48.5%	
221009 Welfare and Entertainment	1,305	1,209	92.6%	
227001 Travel inland	7,500	930	12.4%	
Wage Rec't:	43,627	Wage Rec't: 6,147	Wage Rec't:	14.1%
Non Wage Rec't:	40,821	Non Wage Rec't: 10,369	Non Wage Rec't:	25.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	84,448	Total 16,516	Total	19.6%

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 competitions. 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 , 2 athletics and foot ball competitions at Education Centre Level , 1 athletics and football competitions at coordinating centres, . District out of school youth league competitions in football	0	At least 80% of the enrollment retained in school.
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Expenditure

211101 General Staff Salaries	11,449	1,613	14.1%	
Wage Rec't:	11,449	Wage Rec't: 1,613	Wage Rec't:	14.1%
Non Wage Rec't:	6,000	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	17,449	Total 1,613	Total	9.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	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 commit held together with stake holders	District roads supervised, 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	Contractors for CIIP roads failing to complete in time and delay of procurement of contractors for under batch B
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Expenditure

211101 General Staff Salaries	116,347	16,394	14.1%		
211103 Allowances	48,269	10,716	22.2%		
227001 Travel inland	6,000	1,768	29.5%		
227004 Fuel, Lubricants and Oils	8,000	1,021	12.8%		
228004 Maintenance – Other	1,600	495	30.9%		
221011 Printing, Stationery, Photocopying and Binding	2,800	400	14.3%		
221012 Small Office Equipment	2,400	1,000	41.7%		
221014 Bank Charges and other Bank related costs	825	112	13.6%		
Wage Rec't:	116,347	Wage Rec't:	16,394	Wage Rec't:	14.1%
Non Wage Rec't:	35,343	Non Wage Rec't:	6,850	Non Wage Rec't:	19.4%
Domestic Dev't:	35,700	Domestic Dev't:	8,663	Domestic Dev't:	24.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	187,390	Total	31,907	Total	17.0%

*2. Lower Level Services***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))	5 (Maintenance of the following roads were carried out: Chuho road (1.7 Km) Bishop Kivengeri (0.9 Km) Sebananizi (2.5 Km))	33.33	Nil
Length in Km of Urban unpaved roads periodically maintained	1 (Resealing of 120m of main street and moon.)	0 (The contractor had not yet procured)	.00	

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	112,445	32,111	28.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	112,445	32,111	28.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	112,445	32,111	28.6%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (Nil)	0	Heavy rainfall experienced in the
Length in Km of District roads routinely maintained	260 (Removal of roadbottlenecks on Natete - Bupfumpfu - Nturo road (IGMSD). 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.)	65 (Routine road maintenance of District feeder roads were carried out: 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.)	25.00	Month of september led to a lot of landslides which blocked most of the roads in eastern and Northern parts of the District

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 periodically maintained 0 (N/A) 0 (Nil) 0

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

Expenditure

263101 LG Conditional grants	366,993	66,065	18.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	317,420	40,318	12.7%
Domestic Dev't:	49,573	25,747	51.9%
Donor Dev't:		0	0.0%
Total	366,993	66,065	18.0%

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

Non Standard Outputs: Salaries paid to staff, effective service delivery 0 Nil

Expenditure

211101 General Staff Salaries	4,344	612	14.1%
Wage Rec't:	4,344	612	14.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,344	612	14.1%

Output: Vehicle Maintenance

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

Expenditure

211101 General Staff Salaries	23,708	3,341	14.1%
Wage Rec't:	23,708	3,341	14.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,708	3,341	14.1%

Output: Plant Maintenance

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	District road and urban road equipment unit Maintained and repaired	District road unit repaired and maintained	0	Nil
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	105,828	5,915	5.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	110,061	5,915	5.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	110,061	5,915	5.4%

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical repairs carried out on Kisoro district head quarter offices and other government structures	payments of the electricity bills carried out	0	Nil
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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 & Stamp : _____

Title : _____

Date : _____

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

0	No expenditures for Office equipment and stationery
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Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 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.	1 Coordination Meeting held at the District Headquarters 1 Mandatory public notice posted at the District Headquarters
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Expenditure

211101 General Staff Salaries	41,388	5,832	14.1%
Wage Rec't:	41,388	5,832	14.1%
Non Wage Rec't:	925	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	10,378	0	0.0%
Total	52,690	5,832	11.1%

Output: Supervision, monitoring and coordination

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)	0 (None)	.00	Delayed transfer of funds for implementation. The water testing equipment is new and Officers have not been trained on how to use it.
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)	102 (6 in Nyakabande 6 visits in Nyakinama S/C, 6 visits in Nyarubuye S/C, 3 visits in Chahi S/C, 4 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, 13 in Nyabwishenya S/C, 11 in Murora S/C)	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 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)	0 (None)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District head quarters third week of the last month of the quarter)	1 (District Headquarters)	25.00	

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Monitoring and supervision reports produced	4 Monitoring and supervision reports produced
	Standard quality work produced	Standard quality work produced

Expenditure

211103 Allowances	12,199	2,041	16.7%
221002 Workshops and Seminars	32,762	2,675	8.2%
221014 Bank Charges and other Bank related costs	57	208	366.0%
227001 Travel inland	9,200	2,267	24.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	61,661	7,191	11.7%
Donor Dev't:		0	0.0%
Total	61,661	7,191	11.7%

Output: Promotion of Community Based Management, Sanitation and Hygiene

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)	0 (None)	.00	There was need for more sensitisation as the sanitation status in some areas needed more attention
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)	0 (Activity still on going)	.00	
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)	0 (NONE)	.00	

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	6 (1 radio programs at Voice Of Muhabura, 4 sub county advocacy meetings, 1 radio sports)	30.00	
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)	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)	24.44	
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		

Expenditure

211103 Allowances	11,876	4,400	37.0%
221002 Workshops and Seminars	22,045	6,860	31.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,921	11,260	33.2%
Donor Dev't:		0	0.0%
Total	33,921	11,260	33.2%

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	Delayed processing of funds for implementation. Upgrading the budget to include Donor funds delayed.
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Expenditure

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	13,313	2,259	17.0%	
221002 Workshops and Seminars	55,486	2,050	3.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	4,309	Non Wage Rec't:	19.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	62,545	0	Donor Dev't:	0.0%
Total	84,545	4,309	Total	5.1%

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

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 N0. 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	43 N0. 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	0	The procurement unit had not yet advertised for other tanks
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Expenditure

231007 Other Fixed Assets (Depreciation)	305,944	102,913	33.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	305,944	102,913	Domestic Dev't:	33.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	305,944	102,913	Total	33.6%

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	17 (Spring protection 1. Burama in Kiriba village Busanza Sub county 2. Kanyarushihe in Rwangera village in Busanza Busanza subcounty 3. Kanyabuhondo in Bucheche village in kirundo s/county	50.00	Many springs had been committed for payment from the previous financial year and payments were made this quarter
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Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

County)	4. Muhondangoma in Bugina village kirundo sub county 5. Rushaga in Rushanga village Kirundo sub county 6. Iryabatwa in Igabiro village Kirundo sub county 7. Kinyarusenge in Rugambwa village in Kirundo sub county 8. Nyamigera in Igari village Kirundo sub county 9. Kafuga in Kafuga village in Kirundo sub county 10. Kabuga in Murambi village kirundo sub county 11. Kibungo in Kigezi village Nyabwishenya sub county 12. Kanyakwazi in Muko village Nyabwishenya sub county 13. Rugeshi in Kirambo village Nyabwishenya sub county 14. Rwakibi in Nteko village Nyabwishenya sub county 15. Kabindi in Kibiyoni village Nyundo sub county 16. Irwaniro in Kalehe village Nyundo sub county 17. Kabande in Nyamatsinda village Bukimbiri sub county)
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Non Standard Outputs:	Increased safe water coverage to the target communities achieved. Reduced walking distance to safe water sources	ncreased safe water coverage to the target communities achieved. Reduced walking distance to safe water sources
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Expenditure

231007 Other Fixed Assets (Depreciation)	113,053	40,018	35.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	113,053	40,018	Domestic Dev't: 35.4%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	113,053	40,018	Total 35.4%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rugeshi Gravity Flow Scheme)	0 (N/A)	.00	Most of the activities had been carried over from the previous financial year
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Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (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 Extension of Bikingi GFS to Birara and Kafuga villages in Kirundo s/c Rehabilitation of Rugeshi GFS in Murora S/C Rehabilitation of Kumbya GFS in Nyarubuye S/C Design of Monyi GFS in Kanaba S/C Design of Mumateke GFS in Murora S/C Design of Gatera GFS in Nyarubuye S/C Rehabilitation of Rwagatovu GFS in Kanaba S/C Construction of drying bed at Seseme sewage treatment plant in Kisoro Town Council)	5 (Extension of Bikingi GFS to Birara and Kafuga villages in Kirundo s/c Design of Mumateke GFS in Murora S/C Design of Gatera GFS in Nyarubuye S/C Rehabilitation of Rwagatovu GFS in Kanaba S/C Construction of drying bed at Seseme sewage treatment plant in Kisoro Town Council)	125.00	
Non Standard Outputs:	Improved safe water coverage to the target communities achieved.	Improved safe water coverage to the target communities achieved.		

Expenditure

231007 Other Fixed Assets (Depreciation)	567,584	129,772	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	555,023	121,237	21.8%
Donor Dev't:	12,560	8,535	67.9%
Total	567,584	129,772	22.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

			0	Nil
Non Standard Outputs:	8 River Banks and Lake shore wetlands monitored for compliance in Nyakabande, Murora, Nyundo, Kirundo, Busanza, Nyarubuye, Nyabwishenya and Bukimbiri Subcounties. Salaries for staff paid Transport allowances paid to staff	Transport allowances paid to staff Travel to Kampala		

Expenditure

211101 General Staff Salaries	45,742	6,445	14.1%
211103 Allowances	4,000	1,005	25.1%
Wage Rec't:	45,742	6,445	14.1%
Non Wage Rec't:	4,103	1,005	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	49,844	7,450	14.9%

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	No Funds
Non Standard Outputs:	A fire line around Buniga forest in Nyabwishenya sub county established. Salaries paid to staff	Nil		

Expenditure

211101 General Staff Salaries	47,076	6,633	14.1%
Wage Rec't:	47,076	6,633	14.1%
Non Wage Rec't:	3,047	0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	50,123	6,633	13.2%

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	0 (Nil)	.00	Indequate funds
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Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Chahafi/Kayumbu lakeshores in Murora formed.

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	Nil
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Expenditure

227004 Fuel, Lubricants and Oils	281	50	17.8%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	2,181	50	2.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	2,181	50	2.3%

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 (1 buffer zone sensitisation meeting was carried out for river Kaku in Busanza Sub-county.)	25.00	Failure to execute all planned activities in the quarter was due to underfunding.
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	N/A		

Expenditure

211103 Allowances	1,600	220	13.8%
221011 Printing, Stationery, Photocopying and Binding	100	50	50.0%
227004 Fuel, Lubricants and Oils	313	80	25.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,013	350	17.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,013	350	17.4%

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0 (nil)	0 (Nil)	0	No Funds released
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Non Standard Outputs:	Monthly salaries paid for the Senior Environment Officer	Nil
	Duty facilitating allowances for the Environment Officer and Office attendant paid.	
	Maintenance of office equipment (3 units) done	
	Consultations made.	

Expenditure

211101 General Staff Salaries	35,274	4,970	14.1%
Wage Rec't:	35,274	4,970	14.1%
Non Wage Rec't:	1,700	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,974	4,970	13.4%

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	Nil
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Non Standard Outputs:	4 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed	Nil
	2 travels to Kampala for consultations	

Expenditure

211103 Allowances	636	450	70.8%
221014 Bank Charges and other Bank related costs	100	58	57.6%
227001 Travel inland	640	150	23.4%
227004 Fuel, Lubricants and Oils	250	50	20.0%

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,726	Non Wage Rec't:	708	Non Wage Rec't:	41.0%
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	1,726	Total	708	Total	41.0%

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 (Nil) .00 No funds released

2 Travels to Kampala for consultations by the Senior Lands Management Officer)

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.

Transport allowances for the staff (3) given

Surveying Equipment procured

Expenditure

211101 General Staff Salaries	54,766		7,717		14.1%
Wage Rec't:	54,766	Wage Rec't:	7,717	Wage Rec't:	14.1%
Non Wage Rec't:	8,132	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,064	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	82,961	Total	7,717	Total	9.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services**

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: Operation of the Community Based Services Department**

			0	Nil
Non Standard Outputs:	<p>4 District coordination meetings held, 14 sub-county harmonisation meetings held, 1 district cultural advocacy meeting held.</p> <p>2 CBS performance retreats held.</p> <p>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,</p>	<p>1 quarterly report submitted to MGLSD, 14 OVC support supervisions carried out in the 14 sub counties, 6 CBSD staff appraised, 1 DOVCC meeting held, 14 SOVCC meetings held in all LLGs,</p>		

Expenditure

211101 General Staff Salaries	72,243		10,180		14.1%
211103 Allowances	9,500		850		8.9%
Wage Rec't:	72,243	Wage Rec't:	10,180	Wage Rec't:	14.1%
Non Wage Rec't:	1,327	Non Wage Rec't:	850	Non Wage Rec't:	64.1%
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%
Total	93,570	Total	11,030	Total	11.8%

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)	35 (Over 35 Child related cases settled within their communities)	43.75	Adequate support and guidance from the DBTA/ ACORD under SDS programme
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Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	18 OVC service providers monitored, 2898 OVC assessed in the 14 LLGs, 966 OVC home visits made in the 14 LLGs, 14 Child rescue Community outreaches held in the 14 parishes, 30 para social workers trained in Bukimbiri S/c
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Expenditure

211101 General Staff Salaries	14,589		2,056		14.1%
221002 Workshops and Seminars	71,163		21,996		30.9%
221014 Bank Charges and other Bank related costs	93		167		180.1%
Wage Rec't:	14,589	Wage Rec't:	2,056	Wage Rec't:	14.1%
Non Wage Rec't:	1,543	Non Wage Rec't:	167	Non Wage Rec't:	10.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	86,584	Donor Dev't:	21,996	Donor Dev't:	25.4%
Total	102,715	Total	24,219	Total	23.6%

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 (All the 14 LLGs are staff with CDOs and 3 LLGs staffed with ACDOs)	100.00	Slow community response in submitting the CDD application forms
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Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 programmes and CCD, 1 District meeting with Implementing partners held
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Expenditure

211101 General Staff Salaries	165,508		23,321		14.1%
211103 Allowances	31,839		6,986		21.9%
221014 Bank Charges and other Bank related costs	360		117		32.5%
Wage Rec't:	165,508	Wage Rec't:	23,321	Wage Rec't:	14.1%
Non Wage Rec't:	25,815	Non Wage Rec't:	6,986	Non Wage Rec't:	27.1%
Domestic Dev't:	71,288	Domestic Dev't:	117	Domestic Dev't:	0.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	262,611	Total	30,424	Total	11.6%

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)	6000 (6000 FAL learners trained in 135 FAL classes in the 14 LLGs)	85.71	Nil
Non Standard Outputs:	Nil	FAL programme monitored in the 14 LLGs		

Expenditure

227004 Fuel, Lubricants and Oils	4,908		1,136		23.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,947	Non Wage Rec't:	1,136	Non Wage Rec't:	8.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,947	Total	1,136	Total	8.1%

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)	4 (4 Juvenile offenders cases handled by SPWO together with police)	13.33	Funds were available
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Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: Youth groups development projects funded, monitoring Youth development projects 10 youth groups supported under YLP

Expenditure

221002 Workshops and Seminars	24,176	410	1.7%
282101 Donations	428,540	43,447	10.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,317	410	0.9%
Domestic Dev't:	428,540	43,447	10.1%
Donor Dev't:		0	0.0%
Total	471,858	43,857	9.3%

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) 1 (1 PWD council meeting held) 12.50 Timely release of funds

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 1 district PWD special grant committee meeting held, 1 PWD special grant status report submitted to MGLSD

Expenditure

211103 Allowances	5,261	600	11.4%
227001 Travel inland	4,800	1,985	41.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,104	2,585	8.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,104	2,585	8.9%

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 Nil 0 Inadequate release and allocation of local revenue to the sector

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	14,103	1,987	14.1%	
Wage Rec't:	14,103	1,987	Wage Rec't:	14.1%
Non Wage Rec't:	643	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,746	1,987	Total	13.5%

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)	2 (1 women council meeting held, 1 women council executive meeting held)	25.00	Inadequate funding of the women development activities
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	activities to be implemented in the next Qtr		

Expenditure

211103 Allowances	4,000	680	17.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,408	680	Non Wage Rec't:	12.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,408	680	Total	12.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	29,796	4,198	14.1%		
211103 Allowances	5,771	540	9.4%		
221002 Workshops and Seminars	6,391	7,314	114.4%		
221014 Bank Charges and other Bank related costs	300	93	30.9%		
227001 Travel inland	4,965	1,133	22.8%		
Wage Rec't:	29,796	Wage Rec't:	4,198	Wage Rec't:	14.1%
Non Wage Rec't:	14,785	Non Wage Rec't:	6,126	Non Wage Rec't:	41.4%
Domestic Dev't:	6,843	Domestic Dev't:	2,953	Domestic Dev't:	43.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	51,424	Total	13,278	Total	25.8%

Output: Statistical data collection

		0	Nil
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,	

Expenditure

211101 General Staff Salaries	17,603	2,480	14.1%
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Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	6,000	990	16.5%	
227001 Travel inland	3,798	1,613	42.5%	
227004 Fuel, Lubricants and Oils	2,100	666	31.7%	
Wage Rec't:	17,603	Wage Rec't: 2,480	Wage Rec't: 14.1%	
Non Wage Rec't:	14,218	Non Wage Rec't: 3,269	Non Wage Rec't: 23.0%	
Domestic Dev't:	6,830	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	38,652	Total 5,750	Total 14.9%	

Output: Demographic data collection

0 Nil

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.	1 political monitoring visits facilitated, 1 mentoring LLGs and other stakeholders, mentoring TPC on the OBT, 1 quarterly performance reports prepared and submitted,
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Expenditure

211101 General Staff Salaries	15,766	2,221	14.1%
211103 Allowances	5,384	495	9.2%
221002 Workshops and Seminars	6,337	2,811	44.3%
221008 Computer supplies and Information Technology (IT)	1,800	200	11.1%
221014 Bank Charges and other Bank related costs	185	59	31.8%
227001 Travel inland	6,413	2,210	34.5%
227004 Fuel, Lubricants and Oils	2,300	629	27.3%

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	15,766	Wage Rec't:	2,221	Wage Rec't:	14.1%
Non Wage Rec't:	18,729	Non Wage Rec't:	3,534	Non Wage Rec't:	18.9%
Domestic Dev't:	6,991	Domestic Dev't:	2,870	Domestic Dev't:	41.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,486	Total	8,625	Total	20.8%

Output: Development Planning

0 N/A

Non Standard Outputs:	National Population and Housing Census Conducted	National Population and Housing Census Conducted
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Expenditure

221002 Workshops and Seminars	585,159	578,594	98.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	585,159	578,594	98.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	585,159	578,594	98.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Un timely responses from auditees to enable me prepare my quarterly audit reports.

Non Standard Outputs:	Four quarterly audit reports Kisoro, 12 visits to Kampala and in other districts .	First quarterly audit prepared for Kisoro District for submission to ministry of Local Government to Kampala and Office of Auditor General Mbarara.
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Expenditure

211101 General Staff Salaries	21,773	3,068	14.1%
211103 Allowances	1,800	569	31.6%
Wage Rec't:	21,773	3,068	14.1%
Non Wage Rec't:	6,702	569	8.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,475	3,637	12.8%

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit**Output: 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 , 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)	46 (Audited 60 government aided Primary schools in Kabindi,Gisorora,Iryuvumba and Kinanira TDMS)	27.54	Some of the auditees keep on not adhering to internal audit program
Date of submitting Quaterly Internal Audit Reports	31/7/2015 (Kisoro ,Mbarara and Kampala)	24/10/2014 (Summision of quaterly audit report to Kisoro District Administration and the Ministry of local Government - Kampala and the office of Auditor General -Mbara)	#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 60 government aided Primary schools in Kabindi,Gisorora,Iryuvumba and Kinanira TDMS		

Expenditure

211101 General Staff Salaries	37,544	5,290	14.1%
211103 Allowances	3,200	828	25.9%
227004 Fuel, Lubricants and Oils	4,715	1,104	23.4%
Wage Rec't:	37,544	Wage Rec't: 5,290	Wage Rec't: 14.1%
Non Wage Rec't:	14,000	Non Wage Rec't: 1,932	Non Wage Rec't: 13.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	51,544	Total 7,222	Total 14.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 526 Kisoro District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 18,928,088	<i>Wage Rec't:</i> 3,727,791	<i>Wage Rec't:</i> 19.7%	
	<i>Non Wage Rec't:</i> 8,125,418	<i>Non Wage Rec't:</i> 1,982,879	<i>Non Wage Rec't:</i> 24.4%	
	<i>Domestic Dev't:</i> 2,430,830	<i>Domestic Dev't:</i> 564,662	<i>Domestic Dev't:</i> 23.2%	
	<i>Donor Dev't:</i> 1,146,692	<i>Donor Dev't:</i> 50,456	<i>Donor Dev't:</i> 4.4%	
	Total 30,631,028	Total 6,325,788	Total 20.7%	

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukimbiri		<i>LCIV: Bufumbira County</i>		222,469	48,864
Sector: Works and Transport				41,470	3,713
LG Function: District, Urban and Community Access Roads				41,470	3,713
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,525	0
LCII: Iremera				3,525	0
Item: 263101 LG Conditional grants					
Butengo - Kijuguta		Other Transfers from Central Government	N/A	3,525	0
Output: District Roads Maintenance (URF)				37,946	3,713
LCII: Iremera				18,255	1,444
Item: 263101 LG Conditional grants					
Iremera - Ikamiro - Nyakarembe		Other Transfers from Central Government	N/A	18,255	1,444
			(maintenance in progr)		
LCII: Kagunga				19,691	2,269
Item: 263101 LG Conditional grants					
Kanaba- Kateriteri- Nyakarembe		Other Transfers from Central Government	N/A	19,691	2,269
			(maintenance in progr)		
Sector: Education				104,451	29,959
LG Function: Pre-Primary and Primary Education				74,155	21,804
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				25,638	10,418
LCII: Kagunga				25,638	10,418
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5- stance VIP latrine at Kisekye P.S		Unspent balances – Conditional Grants	Completed	11,986	10,418
Ikamiro PS		LGMSD (Former LGDP)	Completed	13,652	0
Output: Provision of furniture to primary schools				2,363	0
LCII: Kagunga				2,363	0
Item: 231006 Furniture and fittings (Depreciation)					
Kaihumure P.S		LGMSD (Former LGDP)	Completed	2,363	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,154	11,387
LCII: Iremera				27,325	6,850
Item: 263311 Conditional transfers for Primary Education					
Rwamashenyi PS		Conditional Grant to Primary Salaries	N/A	6,041	1,500

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukimbiri		<i>LCIV: Bufumbira County</i>		222,469	48,864
Nyamirembe PS		Conditional Grant to Primary Education	N/A	6,734	1,721
Nyamatsinda PS		Conditional Grant to Primary Education	N/A	3,220	821
Kijuguta PS		Conditional Grant to Primary Education	N/A	3,001	740
Kashenyi PS		Conditional Grant to Primary Education	N/A	5,177	1,300
Ikamiro PS		Conditional Grant to Primary Education	N/A	3,153	768
LCII: Kagunga				18,828	4,537
Item: 263311 Conditional transfers for Primary Education					
Kateretere PS		Conditional Grant to Primary Education	N/A	3,518	903
Kisagara PS		Conditional Grant to Primary Education	N/A	3,688	858
Kisekye PS		Conditional Grant to Primary Education	N/A	3,585	917
Biraara PS		Conditional Grant to Primary Education	N/A	4,977	1,041
Kaihumure PS		Conditional Grant to Primary Education	N/A	3,061	818
LG Function: Secondary Education				30,296	8,155
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,296	8,155
LCII: Iremera				30,296	8,155
Item: 263306 Conditional transfers for Secondary Salaries					
Nyanamo Voc,SS		Conditional Grant to Secondary Education	N/A	12,989	3,078
Nyamirembe SS		Conditional Grant to Secondary Education	N/A	17,306	5,076
Sector: Health				62,862	2,874
LG Function: Primary Healthcare				62,862	2,874
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				54,000	0
LCII: Kagunga				54,000	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukimbiri		<i>LCIV: Bufumbira County</i>		222,469	48,864
Completion of one staff house at Kaguga HC II		Conditional Grant to PHC - development	Completed	54,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,862	2,874
LCII: Iremera				4,431	1,437
Item: 263104 Transfers to other govt. units					
Nyamatsinda HCII		Conditional Grant to PHC- Non wage	N/A	1,394	479
Iremera HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	958
LCII: Kagunga				4,431	1,437
Item: 263104 Transfers to other govt. units					
Kagunga HCII		Conditional Grant to PHC- Non wage	N/A	1,394	479
Kateriteri HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	958
Sector: Water and Environment				13,687	12,318
LG Function: Rural Water Supply and Sanitation				13,687	12,318
<i>Capital Purchases</i>					
Output: Other Capital				10,520	9,468
LCII: Iremera				5,260	4,734
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	5,260	4,734
LCII: Kagunga				5,260	4,734
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	5,260	4,734
Output: Spring protection				3,167	2,850
LCII: Iremera				3,167	2,850
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 1 spring		Unspent balances – Conditional Grants	Completed	3,167	2,850

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busanza		<i>LCIV: Bufumbira County</i>		331,869	52,658
Sector: Works and Transport				49,975	5,225
LG Function: District, Urban and Community Access Roads				49,975	5,225
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,218	0
LCII: Gitovu				4,218	0
Item: 263101 LG Conditional grants					
Gitovu - Muhanguzi		Other Transfers from Central Government	N/A	4,218	0
Output: District Roads Maintenance (URF)				45,757	5,225
LCII: Buhozi				23,309	2,888
Item: 263101 LG Conditional grants					
Busanza -Busanani		Other Transfers from Central Government	N/A	13,146	1,031
			(maintenance in progr)		
Kaguhu -Nyanamo-Buhozi		Other Transfers from Central Government	N/A	10,163	1,856
			(maintenance in progr)		
LCII: Gitovu				22,448	2,338
Item: 263101 LG Conditional grants					
Mwaro Busengo - Kinanira		Other Transfers from Central Government	N/A	22,448	2,338
			(maintenance in progr)		
Sector: Education				186,945	29,549
LG Function: Pre-Primary and Primary Education				125,959	14,517
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				68,000	0
LCII: Buhozi				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Busaho PS		Conditional Grant to SFG	Completed	14,000	0
Busanani PS		Conditional Grant to SFG	Completed	14,000	0
LCII: Buhumbu				26,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rugeyo PS		LGMSD (Former LGDP)	Completed	12,000	0
Nyanamo PS		Conditional Grant to SFG	Completed	14,000	0
LCII: Gitovu				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busanza		<i>LCIV: Bufumbira County</i>		331,869	52,658
Mabuyemeru PS		Conditional Grant to SFG	Completed	14,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,959	14,517
LCII: Buhozi				12,350	3,215
Item: 263311 Conditional transfers for Primary Education					
Buhozi PS		Conditional Grant to Primary Salaries	N/A	4,247	1,111
Busanani PS		Conditional Grant to Primary Salaries	N/A	3,169	808
Kaburasazi PS		Conditional Grant to Primary Education	N/A	4,934	1,296
LCII: Buhumbu				23,101	5,674
Item: 263311 Conditional transfers for Primary Education					
Busaho PS		Conditional Grant to Primary Education	N/A	4,199	912
Cyabazana PS		Conditional Grant to Primary Education	N/A	3,414	881
Ruseke PS		Conditional Grant to Primary Education	N/A	4,290	1,058
Nyanamo PS		Conditional Grant to Primary Education	N/A	5,226	1,257
Karambo PS		Conditional Grant to Primary Education	N/A	3,111	828
Rugeyo PS		Conditional Grant to Primary Education	N/A	2,861	739
LCII: Gitovu				22,509	5,628
Item: 263311 Conditional transfers for Primary Education					
Kinanira PS		Conditional Grant to Primary Education	N/A	7,293	1,801
Gitovu PS		Conditional Grant to Primary Education	N/A	5,402	1,385
Nshungwe PS		Conditional Grant to Primary Education	N/A	5,609	1,466

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busanza		<i>LCIV: Bufumbira County</i>		331,869	52,658
Mabuyemeru PS		Conditional Grant to Primary Education	N/A	4,205	976
<i>LG Function: Secondary Education</i>				60,986	15,032
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,986	15,032
LCII: Buhozi				60,986	15,032
Item: 263306 Conditional transfers for Secondary Salaries					
Busanza SS.		Conditional Grant to Secondary Education	N/A	60,986	15,032
Sector: Health				39,764	6,320
LG Function: Primary Healthcare				39,764	6,320
<i>Capital Purchases</i>					
Output: Other Capital				8,998	0
LCII: Buhozi				8,998	0
Item: 312104 Other Structures					
Construction of water tank at Kalehe HC II		Conditional Grant to PHC - development	Completed	8,998	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,514	3,446
LCII: Gitovu				13,514	3,446
Item: 263318 Conditional transfers for NGO Hospitals					
Kinanira Health Centre III		Conditional Grant to NGO Hospitals	N/A	13,514	3,446
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,252	2,874
LCII: Buhozi				3,037	958
Item: 263104 Transfers to other govt. units					
Buhozi HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	958
LCII: Buhumbu				14,214	1,916
Item: 263104 Transfers to other govt. units					
Busanza HCIV		Conditional Grant to PHC- Non wage	N/A	14,214	1,916
Sector: Water and Environment				55,185	11,564
LG Function: Rural Water Supply and Sanitation				55,185	11,564
<i>Capital Purchases</i>					
Output: Other Capital				7,890	7,101
LCII: Buhozi				5,260	4,734
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	5,260	4,734

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busanza		<i>LCIV: Bufumbira County</i>		331,869	52,658
LCII: Gitovu				2,630	2,367
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	2,630	2,367
Output: Spring protection				10,659	4,463
LCII: Buhumbu				8,196	2,246
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 1 spring		Unspent balances – Conditional Grants	Completed	2,496	2,246
Protection of 2 springs		Conditional transfer for Rural Water	Completed	5,700	0
LCII: Gitovu				2,463	2,217
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 1 spring		Unspent balances – Conditional Grants	Completed	2,463	2,217
Output: Construction of piped water supply system				36,635	0
LCII: Gitovu				36,635	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Kinanira GFS to Bugara village		Conditional transfer for Rural Water	Completed	36,635	0

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chahi		<i>LCIV: Bufumbira County</i>		354,604	122,420
Sector: Works and Transport				5,983	344
LG Function: District, Urban and Community Access Roads				5,983	344
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,901	0
LCII: Rutare				3,901	0
Item: 263101 LG Conditional grants					
Chanika rd Junction - Rukoro water point		Other Transfers from Central Government	N/A	3,901	0
Output: District Roads Maintenance (URF)				2,082	344
LCII: Nyakabingo				2,082	344
Item: 263101 LG Conditional grants					
Iryaruhuri - Chanika		Other Transfers from Central Government	N/A	2,082	344
			(maintenance in progr)		
Sector: Education				298,570	107,081
LG Function: Pre-Primary and Primary Education				133,164	71,516
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				41,589	37,139
LCII: Muganza				41,589	37,139
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5-classroom block at Muganza P.School		Unspent balances – Conditional Grants	Completed	41,589	37,139
Output: Latrine construction and rehabilitation				38,393	21,694
LCII: Muganza				24,393	21,694
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance VIP latrine at Kabuga P.S		Unspent balances – Conditional Grants	Completed	559	559
Muganza PS		LGMSD (Former LGDP)	Completed	12,000	10,567
Construction of 5-stance VIP latrine at Muganza P.S		Unspent balances – Conditional Grants	Completed	11,834	10,567
LCII: Rutare				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kabere PS		Conditional Grant to SFG	Completed	14,000	0
Output: Provision of furniture to primary schools				2,947	0
LCII: Muganza				2,947	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chahi		<i>LCIV: Bufumbira County</i>		354,604	122,420
Muganza PS		LGMSD (Former LGDP)	Completed	2,947	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,235	12,683
LCII: Muganza				15,307	4,059
Item: 263311 Conditional transfers for Primary Education					
Muganza PS		Conditional Grant to Primary Education	N/A	7,664	2,072
Kabuga PS		Conditional Grant to Primary Education	N/A	3,627	938
Busamba PS		Conditional Grant to Primary Education	N/A	4,016	1,049
LCII: Nyakabingo				15,307	3,543
Item: 263311 Conditional transfers for Primary Education					
Buhayo PS		Conditional Grant to Primary Education	N/A	4,691	986
Rukoro PS		Conditional Grant to Primary Education	N/A	3,032	785
Nyakabingo PS		Conditional Grant to Primary Education	N/A	7,585	1,773
LCII: Rutare				19,621	5,081
Item: 263311 Conditional transfers for Primary Education					
Kabere PS		Conditional Grant to Primary Education	N/A	7,305	1,778
Chanika B PS		Conditional Grant to Primary Education	N/A	3,791	944
Katarara PS		Conditional Grant to Primary Education	N/A	5,530	1,403
Rutare PS		Conditional Grant to Primary Education	N/A	2,995	956
LG Function: Secondary Education				165,406	35,565
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				165,406	35,565
LCII: Muganza				165,406	35,565
Item: 263306 Conditional transfers for Secondary Salaries					
Chahi Seed SS		Conditional Grant to Secondary Education	N/A	165,406	35,565

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chahi		<i>LCIV: Bufumbira County</i>		354,604	122,420
Sector: Health				9,200	3,160
<i>LG Function: Primary Healthcare</i>				<i>9,200</i>	<i>3,160</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,770	1,723
LCII: Rutare				4,770	1,723
Item: 263318 Conditional transfers for NGO Hospitals					
Clare Nsenga Health Centre II		Conditional Grant to NGO Hospitals	N/A	4,770	1,723
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,431	1,437
LCII: Muganza				1,394	479
Item: 263104 Transfers to other govt. units					
Muganza HCII		Conditional Grant to PHC- Non wage	N/A	1,394	479
LCII: Rutare				3,037	958
Item: 263104 Transfers to other govt. units					
Nyabihuniko HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	958
Sector: Water and Environment				40,850	11,835
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>40,850</i>	<i>11,835</i>
<i>Capital Purchases</i>					
Output: Other Capital				40,850	11,835
LCII: Muganza				10,330	2,367
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	2,630	2,367
Rehabilitation of Busamba p.s. water tank		Conditional transfer for Rural Water	Completed	7,700	0
LCII: Nyakabingo				30,520	9,468
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 10cm ferrocement tank at Nyakabingo p.s		Conditional transfer for Rural Water	Completed	20,000	0
Construction of 4 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	10,520	9,468

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanaba		<i>LCIV: Bufumbira County</i>		160,658	51,428
Sector: Works and Transport				18,591	1,788
LG Function: District, Urban and Community Access Roads				18,591	1,788
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,682	0
LCII: Muhindura				3,682	0
Item: 263101 LG Conditional grants					
Koranya - Murara		Other Transfers from Central Government	N/A	3,682	0
Output: District Roads Maintenance (URF)				14,908	1,788
LCII: Muhindura				14,908	1,788
Item: 263101 LG Conditional grants					
Murara - Foto - Muhanga		Other Transfers from Central Government	N/A	14,908	1,788
			(maintenance in progr)		
Sector: Education				91,812	28,003
LG Function: Pre-Primary and Primary Education				56,949	19,506
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				26,669	12,036
LCII: Kagezi				12,669	12,036
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance VIP latrine at Rugo P.S		Unspent balances – Conditional Grants	Completed	12,669	12,036
LCII: Muhindura				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Gifumba PS		Conditional Grant to SFG	Completed	14,000	0
Output: Teacher house construction and rehabilitation				493	0
LCII: Muhindura				493	0
Item: 231002 Residential buildings (Depreciation)					
rehabilitation of staff house at Kavumaga P.S		Unspent balances – Conditional Grants	Completed	493	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,787	7,470
LCII: Kagezi				13,623	3,505
Item: 263311 Conditional transfers for Primary Education					
Butoke PS		Conditional Grant to Primary Education	N/A	4,424	1,147
Kagezi PS		Conditional Grant to Primary Education	N/A	6,107	1,521

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanaba		<i>LCIV: Bufumbira County</i>		160,658	51,428
Rugo PS		Not Specified	N/A	3,092	837
LCII: Muhindura				16,164	3,965
Item: 263311 Conditional transfers for Primary Education					
Butongo PS		Conditional Grant to Primary Education	N/A	5,220	1,377
Kagano PS		Conditional Grant to Primary Education	N/A	6,041	1,397
Gifumba PS		Conditional Grant to Primary Education	N/A	4,904	1,191
LG Function: Secondary Education				34,863	8,498
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				34,863	8,498
LCII: Kagezi				34,863	8,498
Item: 263306 Conditional transfers for Secondary Salaries					
Kanaba SS		Conditional Grant to Secondary Salaries	N/A	34,863	8,498
Sector: Health				6,075	1,916
LG Function: Primary Healthcare				6,075	1,916
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,075	1,916
LCII: Kagezi				6,075	1,916
Item: 263104 Transfers to other govt. units					
Kagano HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	958
Kagezi HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	958
Sector: Water and Environment				44,180	19,721
LG Function: Rural Water Supply and Sanitation				44,180	19,721
<i>Capital Purchases</i>					
Output: Other Capital				2,597	2,337
LCII: Muhindura				2,597	2,337
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	2,597	2,337
Output: Construction of piped water supply system				41,583	17,384
LCII: Kagezi				20,315	17,384
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanaba		<i>LCIV: Bufumbira County</i>		160,658	51,428
Rehabilitation of Rwagatovu GFS		Unspent balances – Conditional Grants	Completed	20,315	17,384
LCII: Muhindura				21,268	0
Item: 231007 Other Fixed Assets (Depreciation)					
Design of Monyi Gravity Flow Scheme		Conditional transfer for Rural Water	Completed	21,268	0

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirundo		<i>LCIV: Bufumbira County</i>		389,956	146,701
Sector: Works and Transport				52,718	6,767
LG Function: District, Urban and Community Access Roads				52,718	6,767
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,577	0
LCII: Rubuguri				5,577	0
Item: 263101 LG Conditional grants					
Muchwamba - Chibumba		Other Transfers from Central Government	N/A	5,577	0
Output: District Roads Maintenance (URF)				47,141	6,767
LCII: Rubuguri				3,714	688
Item: 263101 LG Conditional grants					
Hakasharara - Kafuga		Other Transfers from Central Government	N/A	3,714	688
			(maintenance in progr)		
LCII: Rutaka				43,427	6,079
Item: 263101 LG Conditional grants					
Rutaka - Rutoma - Rushabarara		Other Transfers from Central Government	N/A	17,428	1,375
			(maintenance in progr)		
Mucha- Mushungero - Mupaka		Other Transfers from Central Government	N/A	25,999	4,704
			(maintenance in progr)		
Sector: Education				193,680	70,651
LG Function: Pre-Primary and Primary Education				88,680	37,326
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,000	21,432
LCII: Rubuguri				12,000	10,716
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance VIP latrine at Igabiro P.S		Unspent balances – Conditional Grants	Completed	12,000	10,716
LCII: Rutaka				12,000	10,716
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance VIP latrine at Kibugu P.S		Unspent balances – Conditional Grants	Completed	12,000	10,716
Output: Teacher house construction and rehabilitation				2,550	0
LCII: Rubuguri				2,550	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirundo		<i>LCIV: Bufumbira County</i>		389,956	146,701
Construction of a 2-bedroom house at Rushabarara P. S		Unspent balances – Conditional Grants	Completed	2,550	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,130	15,894
LCII: Rubuguri				36,714	9,400
Item: 263311 Conditional transfers for Primary Education					
Iryaruvumba PS		Conditional Grant to Primary Education	N/A	6,259	1,590
Rushabarara PS		Conditional Grant to Primary Education	N/A	3,451	875
Rubuguri PS		Conditional Grant to Primary Education	N/A	7,050	1,739
Kavumaga PS		Conditional Grant to Primary Education	N/A	4,047	1,022
Nombe PS		Conditional Grant to Primary Education	N/A	5,366	1,463
Rugandu PS		Conditional Grant to Primary Education	N/A	3,171	867
Kashaka PS		Conditional Grant to Primary Education	N/A	3,797	946
Rutooma PS		Conditional Grant to Primary Education	N/A	3,573	897
LCII: Rutaka				25,417	6,494
Item: 263311 Conditional transfers for Primary Education					
Rutaka PS		Conditional Grant to Primary Education	N/A	5,092	1,256
Igabiro PS		Conditional Grant to Primary Education	N/A	3,342	883
Gisharu PS		Conditional Grant to Primary Education	N/A	4,259	1,110
Kirundo PS		Conditional Grant to Primary Education	N/A	4,636	1,142
Kibugu PS		Conditional Grant to Primary Education	N/A	3,633	995

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirundo		<i>LCIV: Bufumbira County</i>		389,956	146,701
Kalehe PS		Conditional Grant to Primary Education	N/A	4,454	1,108
<i>LG Function: Secondary Education</i>				104,999	33,325
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,999	33,325
LCII: Rubuguri				52,026	19,789
Item: 263306 Conditional transfers for Secondary Salaries					
Iryaruvumba High School		Conditional Grant to Secondary Education	N/A	29,107	10,175
St Josephs Rubuguri Voc SS		Conditional Grant to Secondary Education	N/A	22,919	9,615
LCII: Rutaka				52,973	13,536
Item: 263306 Conditional transfers for Secondary Salaries					
Rutaka Comm.SS		Conditional Grant to Secondary Education	N/A	52,973	13,536
Sector: Health				39,996	7,757
<i>LG Function: Primary Healthcare</i>				39,996	7,757
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,514	3,446
LCII: Rutaka				13,514	3,446
Item: 263318 Conditional transfers for NGO Hospitals					
Rutaka Health Centre III		Conditional Grant to NGO Hospitals	N/A	13,514	3,446
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,482	4,311
LCII: Rubuguri				25,088	3,832
Item: 263104 Transfers to other govt. units					
Rubuguri HCIV		Conditional Grant to PHC- Non wage	N/A	14,214	1,916
Bufumbira North HSD		Conditional Grant to PHC- Non wage	N/A	10,874	1,916
LCII: Rutaka				1,394	479
Item: 263104 Transfers to other govt. units					
Kalehe HCII		Conditional Grant to PHC- Non wage	N/A	1,394	479
Sector: Water and Environment				103,563	61,527
<i>LG Function: Rural Water Supply and Sanitation</i>				103,563	61,527
<i>Capital Purchases</i>					
Output: Spring protection				58,281	21,673
LCII: Rubuguri				16,014	6,718
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirundo		<i>LCIV: Bufumbira County</i>		389,956	146,701
Protection of 3 springs		Conditional transfer for Rural Water	Completed	8,550	0
Protection of 3 springs		Unspent balances – Conditional Grants	Completed	7,464	6,718
LCII: Rutaka				42,267	14,955
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 9 Springs		Conditional transfer for Rural Water	Completed	25,650	0
Protection of 6 springs		Unspent balances – Conditional Grants	Completed	16,617	14,955
Output: Construction of piped water supply system				45,282	39,854
LCII: Rubuguri				45,282	39,854
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Bikingi GFS		Unspent balances – Conditional Grants	Completed	45,282	39,854

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoro Town Council		<i>LCIV: Bufumbira County</i>		584,447	161,596
Sector: Works and Transport				206,044	57,859
LG Function: District, Urban and Community Access Roads				137,568	57,859
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				112,445	32,111
LCII: South Ward				112,445	32,111
Item: 263104 Transfers to other govt. units					
Kisoro Town Council		Other Transfers from Central Government	N/A	112,445	32,111
Output: District Roads Maintenance (URF)				25,123	25,747
LCII: South Ward				25,123	25,747
Item: 263101 LG Conditional grants					
Installation of Culverts on various roads		Unspent balances – Conditional Grants	N/A	7,123	7,304
Fuel for road works		Unspent balances – Conditional Grants	N/A	18,000	18,443
LG Function: District Engineering Services				68,476	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				68,476	0
LCII: South Ward				68,476	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of the District Admin. Block 4th wing		District Unconditional Grant - Non Wage	Completed	28,013	0
Construction of the District Admin. Block 4th wing		LGMSD (Former LGDP)	Completed	13,236	0
Construction of the District Admin. Block 4th wing		Locally Raised Revenues	Completed	27,227	0
Sector: Education				122,841	22,075
LG Function: Pre-Primary and Primary Education				39,331	6,076
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,199	0
LCII: North Ward				600	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance VIP latrine at Seseme P.S		Unspent balances – Conditional Grants	Completed	600	0
LCII: South Ward				14,599	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoro Town Council		<i>LCIV: Bufumbira County</i>		584,447	161,596
Kisoro Hill PS		Conditional Grant to SFG	Completed	14,000	0
Construction of 5-stance VIP latrine at Gisoro P.S		Unspent balances – Conditional Grants	Completed	599	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,132	6,076
LCII: North Ward				7,256	1,948
Item: 263311 Conditional transfers for Primary Education					
Seseme PS		Conditional Grant to Primary Education	N/A	7,256	1,948
LCII: South Ward				16,875	4,128
Item: 263311 Conditional transfers for Primary Education					
Gisoro PS		Conditional Grant to Primary Education	N/A	7,317	1,732
Kisoro Hill PS		Conditional Grant to Primary Education	N/A	3,275	841
Kisoro Demo PS		Conditional Grant to Primary Education	N/A	6,284	1,555
LG Function: Secondary Education				83,510	15,999
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,510	15,999
LCII: North Ward				83,510	15,999
Item: 263306 Conditional transfers for Secondary Salaries					
Seseme SS		Conditional Grant to Secondary Education	N/A	83,510	15,999
Sector: Health				206,683	36,728
LG Function: Primary Healthcare				206,683	36,728
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,982	0
LCII: South Ward				3,982	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply and stallation of pellets in DHO's store		LGMSD (Former LGDP)	Completed	3,982	0
Output: Other Capital				28,000	0
LCII: South Ward				28,000	0
Item: 312104 Other Structures					
Completion of power installation at Kisoro hospital		Not Specified	Completed	28,000	0

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoro Town Council		<i>LCIV: Bufumbira County</i>		584,447	161,596
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				150,320	34,333
LCII: South Ward				150,320	34,333
Item: 263317 Conditional transfers for District Hospitals					
Kisoro Hospital		Locally Raised Revenues	N/A	12,989	0
Kisoro Hospital		Conditional Grant to District Hospitals	N/A	137,331	34,333
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,381	2,395
LCII: North Ward				1,394	479
Item: 263104 Transfers to other govt. units					
Zindiro HCII		Conditional Grant to PHC- Non wage	N/A	1,394	479
LCII: South Ward				7,988	1,916
Item: 263104 Transfers to other govt. units					
Bufumbira South HSD		Conditional Grant to PHC- Non wage	N/A	7,988	1,916
Output: Standard Pit Latrine Construction (LLS.)				15,000	0
LCII: South Ward				15,000	0
Item: 263201 LG Conditional grants					
Construction of 5-stanceVIP latrine at Kisoro Hospital		Conditional Grant to PHC - development	N/A	15,000	0
Sector: Water and Environment				48,878	44,935
LG Function: Rural Water Supply and Sanitation				48,878	44,935
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				48,878	44,935
LCII: North Ward				10,378	8,535
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Drying bed at Seseme sewage treatment plant		Unspent balances – Conditional Grants	Completed	10,378	8,535
LCII: South Ward				38,500	36,400
Item: 231007 Other Fixed Assets (Depreciation)					
GPS machines		Unspent balances – Conditional Grants	Completed	9,000	7,900
Water quality testing kit		Unspent balances – Conditional Grants	Completed	29,500	28,500

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muramba		<i>LCIV: Bufumbira County</i>		234,159	43,275
Sector: Works and Transport				10,100	481
LG Function: District, Urban and Community Access Roads				10,100	481
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,665	0
LCII: Soko				7,665	0
Item: 263101 LG Conditional grants					
Nturoo - Soko		Other Transfers from Central Government	N/A	7,665	0
Output: District Roads Maintenance (URF)				2,435	481
LCII: Muramba				2,435	481
Item: 263101 LG Conditional grants					
Nturo -Soko - Kidandari		Other Transfers from Central Government	N/A	2,435	481
			(maintenance in progr)		
Sector: Education				142,732	31,410
LG Function: Pre-Primary and Primary Education				100,817	22,140
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,000	0
LCII: Bunagana				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Bunagana PS		Conditional Grant to SFG	Completed	14,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				86,817	22,140
LCII: Bunagana				25,036	6,369
Item: 263311 Conditional transfers for Primary Education					
Ruhango PS		Conditional Grant to Primary Education	N/A	2,861	709
Bunagana PS		Conditional Grant to Primary Education	N/A	4,557	1,274
Bukazi PS		Conditional Grant to Primary Education	N/A	7,487	1,744
Kanyampiriko PS		Conditional Grant to Primary Education	N/A	3,147	984
Giharo PS		Conditional Grant to Primary Education	N/A	6,983	1,658
LCII: Gisozi				18,022	4,584
Item: 263311 Conditional transfers for Primary Education					

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muramba		<i>LCIV: Bufumbira County</i>		234,159	43,275
Nyagakenke PS		Conditional Grant to Primary Education	N/A	2,995	844
Gisozi SDA PS		Conditional Grant to Primary Education	N/A	5,591	1,417
Gisozi PS		Conditional Grant to Primary Education	N/A	3,767	933
Mukibugu PS		Conditional Grant to Primary Education	N/A	5,670	1,389
LCII: Muramba Item: 263311 Conditional transfers for Primary Education				25,232	6,479
Muramba PS		Conditional Grant to Primary Salaries	N/A	9,925	2,678
Nango PS		Conditional Grant to Primary Education	N/A	5,645	1,322
Gatabo PS		Not Specified	N/A	5,846	1,464
Bitare PS		Conditional Grant to Primary Education	N/A	3,816	1,015
LCII: Soko Item: 263311 Conditional transfers for Primary Education				18,527	4,707
Soko PS		Conditional Grant to Primary Education	N/A	4,958	1,239
Kidakama PS		Conditional Grant to Primary Education	N/A	4,223	1,061
Kampfizi PS		Conditional Grant to Primary Education	N/A	6,071	1,420
Kashingye Mugwata PS		Conditional Grant to Primary Education	N/A	3,275	987
LG Function: Secondary Education				41,915	9,270
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,915	9,270
LCII: Bunagana Item: 263306 Conditional transfers for Secondary Salaries				41,915	9,270
Muramba Seed SS		Conditional Grant to Secondary Education	N/A	41,915	9,270
Sector: Health				5,824	1,916
LG Function: Primary Healthcare				5,824	1,916

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muramba		<i>LCIV: Bufumbira County</i>		234,159	43,275
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824	1,916
LCII: Bunagana				1,394	479
Item: 263104 Transfers to other govt. units					
Bunagana HCII		Conditional Grant to PHC- Non wage	N/A	1,394	479
LCII: Gisozi				1,394	479
Item: 263104 Transfers to other govt. units					
Gisozi HCII		Conditional Grant to PHC- Non wage	N/A	1,394	479
LCII: Muramba				3,037	958
Item: 263104 Transfers to other govt. units					
Muramba HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	958
Sector: Water and Environment				75,503	9,468
LG Function: Rural Water Supply and Sanitation				75,503	9,468
<i>Capital Purchases</i>					
Output: Other Capital				73,320	9,468
LCII: Bunagana				28,060	4,734
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 10cm ferrocement tank at Kanyampiriko p.s		Conditional transfer for Rural Water	Completed	22,800	0
Construction of 2 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	5,260	4,734
LCII: Gisozi				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 10cm ferrocement tank at Gisozi p.s		Conditional transfer for Rural Water	Completed	20,000	0
LCII: Muramba				22,630	2,367
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	2,630	2,367
Construction of 10cm ferrocement tank at Nyagakenke p.s		Conditional transfer for Rural Water	Completed	20,000	0
LCII: Soko				2,630	2,367
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muramba		<i>LCIV: Bufumbira County</i>		234,159	43,275
Construction of 2 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	2,630	2,367
Output: Construction of piped water supply system				2,183	0
LCII: Muramba				2,183	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of plastic tank at Bunagana URA offices		Unspent balances – Conditional Grants	Completed	2,183	0

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Murora		<i>LCIV: Bufumbira County</i>		319,867	63,004
Sector: Works and Transport				43,153	3,507
LG Function: District, Urban and Community Access Roads				43,153	3,507
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,257	0
LCII: Chibumba				4,257	0
Item: 263101 LG Conditional grants					
Chibumba TC - Sereri		Other Transfers from Central Government	N/A	4,257	0
Output: District Roads Maintenance (URF)				38,897	3,507
LCII: Chahafi				26,142	2,063
Item: 263101 LG Conditional grants					
Chahafi - Karago - Maregamo		Other Transfers from Central Government	N/A	15,775	1,238
			(maintenance in progre)		
Iryaruhuri - Gatete		Other Transfers from Central Government	N/A	10,367	825
			(maintenance in progr)		
LCII: Chibumba				12,755	1,444
Item: 263101 LG Conditional grants					
Nyakabingo - Gatete-Chananke		Other Transfers from Central Government	N/A	12,755	1,444
			(maintenance in progr)		
Sector: Education				132,348	40,907
LG Function: Pre-Primary and Primary Education				64,343	23,982
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,559	10,761
LCII: Chahafi				559	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance VIP latrine at Karago P.S		Unspent balances – Conditional Grants	Completed	559	0
LCII: Chibumba				12,000	10,761
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance VIP latrine at Maregamo P.S		Unspent balances – Conditional Grants	Completed	12,000	10,761
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,784	13,221
LCII: Chahafi				29,617	7,570
Item: 263311 Conditional transfers for Primary Education					

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Murora		<i>LCIV: Bufumbira County</i>		319,867	63,004
Kabami PS		Conditional Grant to Primary Education	N/A	5,518	1,283
Karago PS		Conditional Grant to Primary Education	N/A	6,028	1,603
Chahafi SDA PS		Conditional Grant to Primary Education	N/A	3,414	987
Kabingo PS		Conditional Grant to Primary Education	N/A	3,573	946
Gatete PS		Conditional Grant to Primary Education	N/A	6,661	1,603
Rwabara PS		Conditional Grant to Primary Education	N/A	4,424	1,148
LCII: Chibumba				22,166	5,651
Item: 263311 Conditional transfers for Primary Education					
Chibumba PS		Not Specified	N/A	5,420	1,234
Maregamo PS		Conditional Grant to Primary Education	N/A	4,734	1,332
Rugeshi PS		Conditional Grant to Primary Education	N/A	4,253	1,142
Kanyamahoro PS		Conditional Grant to Primary Education	N/A	4,958	1,069
Biizi PS		Conditional Grant to Primary Education	N/A	2,801	874
LG Function: Secondary Education				68,005	16,925
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,005	16,925
LCII: Chahafi				68,005	16,925
Item: 263306 Conditional transfers for Secondary Salaries					
Kabami SS		Conditional Grant to Secondary Education	N/A	68,005	16,925
Sector: Health				24,989	4,790
LG Function: Primary Healthcare				24,989	4,790
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,989	4,790
LCII: Chahafi				22,202	3,832
Item: 263104 Transfers to other govt. units					

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Murora		<i>LCIV: Bufumbira County</i>		319,867	63,004
Chahafi HCIV		Conditional Grant to PHC- Non wage	N/A	14,214	1,916
Bufumbira East HSD		Conditional Grant to PHC- Non wage	N/A	7,988	1,916
LCII: Chibumba Item: 263104 Transfers to other govt. units				2,787	958
Chibumba HCII		Conditional Grant to PHC- Non wage	N/A	1,394	479
Maregamo HCII		Conditional Grant to PHC- Non wage	N/A	1,394	479
Sector: Water and Environment				119,376	13,800
LG Function: Rural Water Supply and Sanitation				119,376	13,800
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				119,376	13,800
LCII: Chahafi Item: 231007 Other Fixed Assets (Depreciation)				65,969	0
Extension of Gitebe Gravity Flow Scheme to Kabingo village		Conditional transfer for Rural Water	Completed	65,969	0
LCII: Chibumba Item: 231007 Other Fixed Assets (Depreciation)				53,407	13,800
Rehabilitation of Rugeshi Gravity Flow Scheme		Conditional transfer for Rural Water	Completed	38,607	0
Design of Mumateke GFS to supplement Rugeshi GFS		Unspent balances – Conditional Grants	Completed	14,800	13,800

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabwishenya		<i>LCIV: Bufumbira County</i>		433,743	47,587
Sector: Works and Transport				23,483	4,539
LG Function: District, Urban and Community Access Roads				23,483	4,539
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,723	0
LCII: Nyarutembe				3,723	0
Item: 263101 LG Conditional grants					
Nyarutembe - Shunga PS		Other Transfers from Central Government	N/A	3,723	0
Output: District Roads Maintenance (URF)				19,760	4,539
LCII: Nyarutembe				19,760	4,539
Item: 263101 LG Conditional grants					
Gasovu - Kazogo		Other Transfers from Central Government	N/A	19,760	4,539
			(maintenance in prog.)		
Sector: Education				118,124	26,189
LG Function: Pre-Primary and Primary Education				73,437	11,304
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				28,000	0
LCII: Nteko				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Suma PS		Conditional Grant to SFG	Completed	14,000	0
Mwumba PS		Conditional Grant to SFG	Completed	14,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,437	11,304
LCII: Nteko				31,085	7,647
Item: 263311 Conditional transfers for Primary Education					
Bikokora PS		Conditional Grant to Primary Education	N/A	3,664	913
Akengeyo PS		Conditional Grant to Primary Education	N/A	3,123	780
Suma PS		Conditional Grant to Primary Education	N/A	3,554	918
Nyarusunzu PS		Conditional Grant to Primary Education	N/A	4,217	1,078
Ntungamo PS		Conditional Grant to Primary Education	N/A	4,211	1,004

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabwishenya		<i>LCIV: Bufumbira County</i>		433,743	47,587
Nteko PS		Conditional Grant to Primary Education	N/A	4,776	1,067
Sanuriro PS		Conditional Grant to Primary Salaries	N/A	3,834	818
Mwumba PS		Conditional Grant to Primary Education	N/A	3,706	1,069
LCII: Nyarutembe				14,353	3,657
Item: 263311 Conditional transfers for Primary Education					
Nyarutembe PS		Conditional Grant to Primary Education	N/A	6,101	1,570
Muko PS		Conditional Grant to Primary Education	N/A	4,958	1,236
Shunga PS		Conditional Grant to Primary Education	N/A	3,293	851
LG Function: Secondary Education				44,687	14,886
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,687	14,886
LCII: Nteko				44,687	14,886
Item: 263306 Conditional transfers for Secondary Salaries					
Mwumba Progressive SS		Conditional Grant to Secondary Education	N/A	27,524	9,362
Nteko Comm.SS		Conditional Grant to Secondary Education	N/A	17,163	5,524
Sector: Health				8,513	958
LG Function: Primary Healthcare				8,513	958
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				2,439	0
LCII: Nteko				2,439	0
Item: 231002 Residential buildings (Depreciation)					
Retention for staff house at Nteko HC II		Unspent balances – Conditional Grants	Completed	2,439	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,075	958
LCII: Nteko				3,037	0
Item: 263104 Transfers to other govt. units					
Nteko HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	0
LCII: Nyarutembe				3,037	958
Item: 263104 Transfers to other govt. units					

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabwishenya		<i>LCIV: Bufumbira County</i>		433,743	47,587
Gasovu HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	958
Sector: Water and Environment				283,623	15,901
LG Function: Rural Water Supply and Sanitation				283,623	15,901
<i>Capital Purchases</i>					
Output: Other Capital				50,690	7,101
LCII: Nteko				48,060	4,734
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 10cm ferrocement tank at Nyarusunzu p.s		Conditional transfer for Rural Water	Completed	20,000	0
Construction of 10cm ferrocement tank at Nteko p.s		Conditional transfer for Rural Water	Completed	22,800	0
Construction of 2 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	5,260	4,734
LCII: Nyarutembe				2,630	2,367
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	2,630	2,367
Output: Spring protection				24,028	8,800
LCII: Nteko				2,495	2,245
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 1 springs		Unspent balances – Conditional Grants	Completed	2,495	2,245
LCII: Nyarutembe				21,533	6,555
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 5 springs		Conditional transfer for Rural Water	Completed	14,250	0
Protection of 3 springs		Unspent balances – Conditional Grants	Completed	7,283	6,555
Output: Construction of piped water supply system				208,905	0
LCII: Nyarutembe				208,905	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Gasovu Gravity Flow Scheme		Conditional transfer for Rural Water	Completed	208,905	0

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabande		<i>LCIV: Bufumbira County</i>		453,119	120,916
Sector: Works and Transport				15,035	1,719
LG Function: District, Urban and Community Access Roads				15,035	1,719
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,825	0
LCII: Gisorora				5,825	0
Item: 263101 LG Conditional grants					
Mbonjera - Mburabuturo		Other Transfers from Central Government	N/A	5,825	0
Output: District Roads Maintenance (URF)				9,210	1,719
LCII: Gisorora				9,210	1,719
Item: 263101 LG Conditional grants					
Gisorora- Bubaga		Other Transfers from Central Government	N/A	3,061	550
			(maintenance in progr)		
Gisorora - Mbonjera - Matinza		Other Transfers from Central Government	N/A	6,149	1,169
			(mainteace in progres)		
Sector: Education				80,843	24,752
LG Function: Pre-Primary and Primary Education				80,843	24,752
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				26,574	10,695
LCII: Gasiza				25,977	10,695
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance VIP latrine at Mutolere P.S		Unspent balances – Conditional Grants	Completed	11,977	10,695
Chuhho PS		Conditional Grant to SFG	Completed	14,000	0
LCII: Rwingwe				597	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance VIP latrine at Matinza P.S		Unspent balances – Conditional Grants	Completed	597	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,269	14,056
LCII: Gasiza				23,627	6,014
Item: 263311 Conditional transfers for Primary Education					
Kagera PS		Conditional Grant to Primary Education	N/A	6,095	1,395

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabande		<i>LCIV: Bufumbira County</i>		453,119	120,916
Mutolere PS		Conditional Grant to Primary Education	N/A	7,870	2,141
Gakenke PS		Conditional Grant to Primary Education	N/A	4,715	1,174
Chuhho PS		Conditional Grant to Primary Education	N/A	4,946	1,303
LCII: Gisorora				15,145	3,897
Item: 263311 Conditional transfers for Primary Education					
Nyakabande PS		Conditional Grant to Primary Education	N/A	5,548	1,394
Gisorora PS		Conditional Grant to Primary Education	N/A	9,597	2,503
LCII: Rwingwe				15,497	4,144
Item: 263311 Conditional transfers for Primary Education					
Gikoro PS		Conditional Grant to Primary Education	N/A	5,968	1,656
Matinza PS		Conditional Grant to Primary Education	N/A	9,530	2,488
Sector: Health				324,091	82,610
LG Function: Primary Healthcare				324,091	82,610
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				321,304	81,652
LCII: Gasiza				321,304	81,652
Item: 263318 Conditional transfers for NGO Hospitals					
Mutolere School of Nursing and Midwifry		Conditional Grant to NGO Hospitals	N/A	38,863	9,000
Mutolere Hospital		Conditional Grant to NGO Hospitals	N/A	282,440	72,652
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,787	958
LCII: Gisorora				2,787	958
Item: 263104 Transfers to other govt. units					
Mburabuturo HCII		Conditional Grant to PHC- Non wage	N/A	1,394	479
Nyakabande HCII		Conditional Grant to PHC- Non wage	N/A	1,394	479
Sector: Water and Environment				33,150	11,835
LG Function: Rural Water Supply and Sanitation				33,150	11,835

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabande		<i>LCIV: Bufumbira County</i>		453,119	120,916
<i>Capital Purchases</i>					
Output: Other Capital				33,150	11,835
LCII: Gasiza				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 10cm ferrocement tank at Kagera p.s		Conditional transfer for Rural Water	Completed	20,000	0
LCII: Gisorora				10,520	9,468
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 4 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	10,520	9,468
LCII: Rwingwe				2,630	2,367
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	2,630	2,367

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakinama		<i>LCIV: Bufumbira County</i>		228,862	37,308
Sector: Works and Transport				45,015	2,145
LG Function: District, Urban and Community Access Roads				45,015	2,145
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,091	0
LCII: Chihe				4,091	0
Item: 263101 LG Conditional grants					
Nyakinama Sub-County Access road		Other Transfers from Central Government	N/A	4,091	0
Output: District Roads Maintenance (URF)				40,924	2,145
LCII: Mbuga				12,755	1,444
Item: 263101 LG Conditional grants					
Kamonyi - Buhayo - Nyakinama		Other Transfers from Central Government	N/A	12,755	1,444
			(maintenance in progr)		
LCII: Rwaramba				28,169	701
Item: 263101 LG Conditional grants					
Natete - Bupfumpfo - Nturo		Other Transfers from Central Government	N/A	28,169	701
			(maintenance in progr)		
Sector: Education				126,931	28,992
LG Function: Pre-Primary and Primary Education				60,802	11,355
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,000	0
LCII: Mbuga				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Gasave PS		Conditional Grant to SFG	Completed	14,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,802	11,355
LCII: Chihe				10,334	2,588
Item: 263311 Conditional transfers for Primary Education					
Kaboko PS		Conditional Grant to Primary Education	N/A	4,776	1,207
Chihe PS		Conditional Grant to Primary Education	N/A	5,558	1,382
LCII: Mbuga				16,413	4,070
Item: 263311 Conditional transfers for Primary Education					
Mubuga PS		Conditional Grant to Primary Education	N/A	7,876	1,845

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakinama		<i>LCIV: Bufumbira County</i>		228,862	37,308
Ngezi PS		Conditional Grant to Primary Education	N/A	4,101	1,121
Mbuga PS		Conditional Grant to Primary Education	N/A	4,436	1,104
LCII: Rwaramba				20,055	4,697
Item: 263311 Conditional transfers for Primary Education					
Rwaramba PS		Conditional Grant to Primary Education	N/A	7,037	1,785
Gasave PS		Conditional Grant to Primary Education	N/A	5,560	1,357
Mugatete PS		Conditional Grant to Primary Education	N/A	7,457	1,555
LG Function: Secondary Education				66,129	17,637
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,129	17,637
LCII: Rwaramba				66,129	17,637
Item: 263306 Conditional transfers for Secondary Salaries					
Rwaramba SS		Conditional Grant to Secondary Education	N/A	66,129	17,637
Sector: Health				4,431	1,437
LG Function: Primary Healthcare				4,431	1,437
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,431	1,437
LCII: Chihe				1,394	479
Item: 263104 Transfers to other govt. units					
Chihe HCII		Conditional Grant to PHC- Non wage	N/A	1,394	479
LCII: Rwaramba				3,037	958
Item: 263104 Transfers to other govt. units					
Nyakinama HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	958
Sector: Water and Environment				52,485	4,734
LG Function: Rural Water Supply and Sanitation				52,485	4,734
<i>Capital Purchases</i>					
Output: Other Capital				32,960	4,734
LCII: Rwaramba				32,960	4,734
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakinama		<i>LCIV: Bufumbira County</i>		228,862	37,308
Construction of 10cm ferroceement tank at Gasave p.s		Conditional transfer for Rural Water	Completed	20,000	0
Rehabilitation of Rwaramba p.s. Communal water tank		Conditional transfer for Rural Water	Completed	7,700	0
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	5,260	4,734
Output: Construction of piped water supply system				19,525	0
LCII: Chihe				19,525	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Mwihe B GFS to Chihe primary school		Conditional transfer for Rural Water	Completed	19,525	0

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyarubuye		<i>LCIV: Bufumbira County</i>		281,579	103,400
Sector: Works and Transport				36,577	4,948
LG Function: District, Urban and Community Access Roads				36,577	4,948
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,232	0
LCII: Karambi				4,232	0
Item: 263101 LG Conditional grants					
Nyarubuye - Kirwa mines - Bukebeka		Other Transfers from Central Government	N/A	4,232	0
Output: District Roads Maintenance (URF)				32,344	4,948
LCII: Busengo				7,888	619
Item: 263101 LG Conditional grants					
Rwanzu - Rugabano		Other Transfers from Central Government	N/A	7,888	619
			(maintenance in progr)		
LCII: Karambi				24,457	4,329
Item: 263101 LG Conditional grants					
Ruko - Maziba		Other Transfers from Central Government	N/A	24,457	4,329
			(maintenance in progr)		
Sector: Education				131,954	25,545
LG Function: Pre-Primary and Primary Education				73,058	11,235
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				28,600	0
LCII: Busengo				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Busengo PS		Conditional Grant to SFG	Completed	14,000	0
Rubona PS		Conditional Grant to SFG	Completed	14,000	0
LCII: Karambi				600	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance VIP latrine at Rwanzu P.S		Unspent balances – Conditional Grants	Completed	600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,458	11,235
LCII: Busengo				28,251	6,959
Item: 263311 Conditional transfers for Primary Education					
Bushekwe PS		Conditional Grant to Primary Education	N/A	4,971	1,389

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyarubuye		<i>LCIV: Bufumbira County</i>		281,579	103,400
Busengo PS		Conditional Grant to Primary Education	N/A	6,247	1,596
Rwanzu PS		Conditional Grant to Primary Education	N/A	8,928	2,137
Rubona PS		Conditional Grant to Primary Education	N/A	4,266	904
Kageyo PS		Conditional Grant to Primary Education	N/A	3,840	932
LCII: Karambi				16,207	4,277
Item: 263311 Conditional transfers for Primary Education					
Ruko PS		Conditional Grant to Primary Education	N/A	2,959	801
Kinyababa PS		Conditional Grant to Primary Education	N/A	5,889	1,550
Gihuranda PS		Conditional Grant to Primary Education	N/A	7,360	1,925
LG Function: Secondary Education				58,896	14,310
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,896	14,310
LCII: Karambi				58,896	14,310
Item: 263306 Conditional transfers for Secondary Salaries					
St.Peters Rwanzu SS		Conditional Grant to Secondary Education	N/A	58,896	14,310
Sector: Health				60,710	47,408
LG Function: Primary Healthcare				60,710	47,408
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				47,886	45,492
LCII: Karambi				47,886	45,492
Item: 231002 Residential buildings (Depreciation)					
Construction of one staff house at Gapfurizo HC II		Unspent balances – Conditional Grants	Completed	47,886	45,492
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824	1,916
LCII: Busengo				1,394	479
Item: 263104 Transfers to other govt. units					
Busengo HCII		Conditional Grant to PHC- Non wage	N/A	1,394	479
LCII: Karambi				4,431	1,437

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyarubuye		<i>LCIV: Bufumbira County</i>		281,579	103,400
Item: 263104 Transfers to other govt. units					
Gapfurizo HCII		Conditional Grant to PHC- Non wage	N/A	1,394	479
Nyarubuye HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	958
Output: Standard Pit Latrine Construction (LLS.)				6,999	0
LCII: Busengo				6,999	0
Item: 263201 LG Conditional grants					
Construction of a Latrine at Gapfurizo HC II		LGMSD (Former LGDP)	N/A	6,999	0
Sector: Water and Environment				52,338	25,500
LG Function: Rural Water Supply and Sanitation				52,338	25,500
<i>Capital Purchases</i>					
Output: Other Capital				10,520	9,468
LCII: Karambi				10,520	9,468
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	10,520	9,468
Output: Spring protection				8,368	2,232
LCII: Busengo				5,424	2,232
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 1 spring		Conditional transfer for Rural Water	Completed	2,944	0
Protection of 1 spring		Unspent balances – Conditional Grants	Completed	2,480	2,232
LCII: Karambi				2,944	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 1 spring		Conditional transfer for Rural Water	Completed	2,944	0
Output: Construction of piped water supply system				33,450	13,800
LCII: Busengo				14,800	13,800
Item: 231007 Other Fixed Assets (Depreciation)					
Design of Gatera GHS to serve up to Gihuranda		Unspent balances – Conditional Grants	Completed	14,800	13,800
LCII: Karambi				18,650	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyarubuye		<i>LCIV: Bufumbira County</i>		281,579	103,400
Rehabilitation of Kumbya GFS		Conditional transfer for Rural Water	Completed	18,650	0

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyarusiza		<i>LCIV: Bufumbira County</i>		306,473	79,936
Sector: Works and Transport				52,933	4,455
LG Function: District, Urban and Community Access Roads				52,933	4,455
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,181	0
LCII: Gitenderi				6,181	0
Item: 263101 LG Conditional grants					
Gitenderi - Mugwata - Kabaya		Other Transfers from Central Government	N/A	6,181	0
Output: District Roads Maintenance (URF)				46,751	4,455
LCII: Gasovu				39,323	3,080
Item: 263101 LG Conditional grants					
Nyakabande - Nyabihuniko - Bunagana		Other Transfers from Central Government	N/A	39,323	3,080
			(maintenance in progr)		
LCII: Gitenderi				7,428	1,375
Item: 263101 LG Conditional grants					
Nyarusiza - Rurembwe - Chanika		Other Transfers from Central Government	N/A	7,428	1,375
			(maintenance in progr)		
Sector: Education				230,699	57,475
LG Function: Pre-Primary and Primary Education				63,763	15,493
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				231	247
LCII: Gasovu				231	247
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance VIP latrine at Gasovu P.S		Unspent balances – Conditional Grants	Completed	231	247
Output: Teacher house construction and rehabilitation				2,447	0
LCII: Gasovu				2,447	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 2-bedroom house at Gasovu P. S		Unspent balances – Conditional Grants	Completed	2,447	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,086	15,246
LCII: Gasovu				16,863	4,271
Item: 263311 Conditional transfers for Primary Education					
Nyakabaya PS		Conditional Grant to Primary Education	N/A	3,968	1,006

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyarusiza		<i>LCIV: Bufumbira County</i>		306,473	79,936
Nyagisenyi PS		Conditional Grant to Primary Education	N/A	3,615	946
Gasovu PS		Conditional Grant to Primary Education	N/A	9,281	2,319
LCII: Gitenderi				23,811	6,002
Item: 263311 Conditional transfers for Primary Education					
Rurembwe PS		Conditional Grant to Primary Education	N/A	8,156	2,086
Rukongi PS		Conditional Grant to Primary Education	N/A	7,335	1,755
Gitenderi PS		Conditional Grant to Primary Education	N/A	8,320	2,161
LCII: Mabungo				20,411	4,974
Item: 263311 Conditional transfers for Primary Education					
Bikoro PS		Conditional Grant to Primary Education	N/A	2,910	847
Mabungo PS		Conditional Grant to Primary Education	N/A	4,551	1,121
Kabindi PS		Conditional Grant to Primary Education	N/A	7,907	1,716
Kabuhungiro PS		Conditional Grant to Primary Education	N/A	5,044	1,290
LG Function: Secondary Education				166,936	41,982
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				166,936	41,982
LCII: Mabungo				166,936	41,982
Item: 263306 Conditional transfers for Secondary Salaries					
Kabindi PS		Conditional Grant to Secondary Education	N/A	166,936	41,982
Sector: Health				4,431	1,437
LG Function: Primary Healthcare				4,431	1,437
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,431	1,437
LCII: Gasovu				1,394	479
Item: 263104 Transfers to other govt. units					
Gasovu HCII		Conditional Grant to PHC- Non wage	N/A	1,394	479
LCII: Mabungo				3,037	958

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyarusiza		<i>LCIV: Bufumbira County</i>		306,473	79,936
Item: 263104 Transfers to other govt. units					
Nyarusiza HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	958
Sector: Water and Environment				18,410	16,569
LG Function: Rural Water Supply and Sanitation				18,410	16,569
<i>Capital Purchases</i>					
Output: Other Capital				18,410	16,569
LCII: Gasovu				2,630	2,367
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	2,630	2,367
LCII: Gitenderi				2,630	2,367
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	2,630	2,367
LCII: Mabungo				10,520	9,468
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 4 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	10,520	9,468
LCII: Rukongi				2,630	2,367
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	2,630	2,367

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyundo		<i>LCIV: Bufumbira County</i>		170,882	52,601
Sector: Works and Transport				6,926	688
LG Function: District, Urban and Community Access Roads				6,926	688
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,212	0
LCII: Nyundo				3,212	0
Item: 263101 LG Conditional grants					
Nyakarembe - Mukungu		Other Transfers from Central Government	N/A	3,212	0
Output: District Roads Maintenance (URF)				3,714	688
LCII: Nyundo				3,714	688
Item: 263101 LG Conditional grants					
Kabahunde - Mukozi		Other Transfers from Central Government	N/A	3,714	688
			(maintenance in progr)		
Sector: Education				136,431	38,162
LG Function: Pre-Primary and Primary Education				65,697	20,248
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				25,666	10,418
LCII: Bubuye				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rugarambiro PS		Conditional Grant to SFG	Completed	14,000	0
LCII: Nyundo				11,666	10,418
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance VIP latrine at Bizenga P.S		Unspent balances – Conditional Grants	Completed	11,666	10,418
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,031	9,830
LCII: Bubuye				11,680	2,861
Item: 263311 Conditional transfers for Primary Education					
Mulehe PS		Conditional Grant to Primary Education	N/A	7,347	1,765
Muhanga PS		Conditional Grant to Primary Education	N/A	4,332	1,096
LCII: Nyundo				28,351	6,968
Item: 263311 Conditional transfers for Primary Education					
Kasoni PS		Conditional Grant to Primary Education	N/A	2,855	835

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyundo		<i>LCIV: Bufumbira County</i>		170,882	52,601
Rugarambiro PS		Conditional Grant to Primary Education	N/A	6,958	1,527
Ntuuro PS		Conditional Grant to Primary Education	N/A	4,296	1,027
Nyundo Cope		Conditional Grant to Primary Education	N/A	2,053	511
Bizenga PS		Conditional Grant to Primary Education	N/A	3,092	890
Mukungu PS		Conditional Grant to Primary Education	N/A	3,117	630
Kashingye PS		Conditional Grant to Primary Education	N/A	5,980	1,547
LG Function: Secondary Education				70,734	17,915
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,734	17,915
LCII: Nyundo				70,734	17,915
Item: 263306 Conditional transfers for Secondary Salaries					
Muhanga SS		Conditional Grant to Secondary Education	N/A	70,734	17,915
Sector: Health				5,824	1,916
LG Function: Primary Healthcare				5,824	1,916
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824	1,916
LCII: Bubuye				1,394	479
Item: 263104 Transfers to other govt. units					
Mulehe HCII		Conditional Grant to PHC- Non wage	N/A	1,394	479
LCII: Nyundo				4,431	1,437
Item: 263104 Transfers to other govt. units					
Ikamiro HCII		Conditional Grant to PHC- Non wage	N/A	1,394	479
Bukimbiri HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	958
Sector: Water and Environment				21,700	11,835
LG Function: Rural Water Supply and Sanitation				21,700	11,835
<i>Capital Purchases</i>					
Output: Other Capital				13,150	11,835
LCII: Nyundo				13,150	11,835

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyundo		<i>LCIV: Bufumbira County</i>		170,882	52,601
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 6 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	13,150	11,835
Output: Spring protection				8,550	0
LCII: Bubuye				2,850	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 1 spring		Conditional transfer for Rural Water	Completed	2,850	0
LCII: Nyundo				5,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of springs 2		Conditional transfer for Rural Water	Completed	5,700	0

Vote: 526 Kisoro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		23,653	1,161
Sector: Water and Environment				23,653	1,161
LG Function: Rural Water Supply and Sanitation				23,653	1,161
<i>Capital Purchases</i>					
Output: Other Capital				11,887	1,161
LCII: Not Specified				11,887	1,161
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for construction works for 2013/2014		Conditional transfer for Rural Water	Completed	11,887	1,161
Output: Construction of piped water supply system				11,766	0
LCII: Not Specified				11,766	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment for 2013/2014 FY constructed water works		Conditional transfer for Rural Water	Completed	11,766	0

Vote: 526 Kisoro District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 526 Kisoro District**2014/15 Quarter 1****Checklist for QUARTER 1 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