
Vote: 526 Kisoro District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 3/5/2015

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

Vote: 526 Kisoro District**2014/15 Quarter 2****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	358,913	31%
2a. Discretionary Government Transfers	6,255,033	2,404,092	38%
2b. Conditional Government Transfers	21,149,221	9,766,246	46%
2c. Other Government Transfers	2,250,372	1,820,125	81%
3. Local Development Grant	411,060	205,307	50%
4. Donor Funding	1,146,692	210,479	18%
Total Revenues	32,355,589	14,765,162	46%

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	578,617	546,304	34%	32%	94%
2 Finance	666,168	209,000	202,810	31%	30%	97%
3 Statutory Bodies	689,090	272,010	263,000	39%	38%	97%
4 Production and Marketing	884,061	316,482	287,656	36%	33%	91%
5 Health	6,799,621	3,050,667	2,908,774	45%	43%	95%
6 Education	17,180,803	7,662,578	7,499,947	45%	44%	98%
7a Roads and Engineering	1,087,525	524,130	465,523	48%	43%	89%
7b Water	1,237,710	777,683	390,032	63%	32%	50%
8 Natural Resources	239,909	88,016	66,317	37%	28%	75%
9 Community Based Services	1,047,582	263,305	205,657	25%	20%	78%
10 Planning	740,692	916,187	911,156	124%	123%	99%
11 Internal Audit	89,688	32,945	32,945	37%	37%	100%
Grand Total	32,355,589	14,691,619	13,780,121	45%	43%	94%
Wage Rec't:	19,112,709	8,462,042	8,462,042	44%	44%	100%
Non Wage Rec't:	9,302,776	4,642,743	4,514,517	50%	49%	97%
Domestic Dev't	2,793,413	1,376,355	648,809	49%	23%	47%
Donor Dev't	1,146,692	210,479	154,754	18%	13%	74%

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 14,765,162,000 denoting 46% performance. Local revenue performed at only 31% because locally raised revenue by private collectors had not yet stabilized and consequently receipts were not as expected. Discretionary Government transfers stood at 38% and this low performance is attributed to the fact that some of the posts under unconditional grant wage were still vacant thus 32%. Conditional Government Transfers performed at 46% while Other Government Transfers stood at 81%. 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 18% but it is not yet clear as to why most of the donors did not meet their funding obligations. Funds were majorly from the

Vote: 526 Kisoro District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

UNICEF for immunization , Strengthening Decentralization for Sustainability Programme, UNEB for conducting 2014 PLE and unspent balance from the FY 2013-14. The cumulative releases were Ushs 14,681,142,000 which was 45%. 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 124% because UBOS released more funds than had been budgeted for. Release to Production performed at 36% due to NAADS salary and gratuity arrears to NAADS staff that had been laid off. The total expenditure for the quarter was Ushs 13,780,121,000 representing expenditure budget performance at 43%. Most of the Departments had a budget release spent ranging from 75-100% which implies there was a high absorption capacity. However, there was a poor performance in Water sector due to procurement process which had not yet been concluded .

Vote: 526 Kisoro District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,143,212	358,913	31%
Local Hotel Tax	15,020	2,186	15%
Other Fees and Charges	69,786	49,269	71%
Park Fees	178,104	81,020	45%
Other Court Fees	166	0	0%
Property related Duties/Fees	19,401	4,853	25%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	22,077	4,233	19%
Registration of Businesses	850	0	0%
Rent & Rates from other Gov't Units	44,988	13,407	30%
Rent & rates-produced assets-from private entities	59,431	8,260	14%
Miscellaneous	17,298	11,670	67%
Sale of (Produced) Government Properties/assets	17,088	100	1%
Other licences	1,242	166	13%
Local Service Tax	68,870	19,275	28%
Inspection Fees	2,538	1,108	44%
Liquor licences	40,552	3,315	8%
Land Fees	170,950	10,474	6%
Advertisements/Billboards	36,993	6,505	18%
Fees from Hospital Private Wings	8,863	0	0%
Unspent balances – Locally Raised Revenues	1,209	0	0%
Business licences	93,838	9,694	10%
Application Fees	5,159	6,178	120%
Animal & Crop Husbandry related levies	63,326	17,592	28%
Agency Fees		17,461	
Market/Gate Charges	205,463	92,148	45%
2a. Discretionary Government Transfers	6,255,033	2,404,092	38%
Hard to reach allowances	3,242,244	1,295,413	40%
District Unconditional Grant - Non Wage	521,285	260,642	50%
Transfer of District Unconditional Grant - Wage	2,233,305	721,409	32%
Transfer of Urban Unconditional Grant - Wage	184,620	89,838	49%
Urban Unconditional Grant - Non Wage	73,579	36,790	50%
2b. Conditional Government Transfers	21,149,221	9,766,246	46%
Conditional transfer for Rural Water	772,428	386,214	50%
Conditional Grant to Tertiary Salaries	534,193	153,119	29%
Conditional Grant to SFG	210,652	105,326	50%
Conditional Grant to Secondary Salaries	1,939,859	932,769	48%
Conditional Grant to Secondary Education	997,363	498,996	50%
Conditional Grant to Primary Salaries	9,703,484	4,239,519	44%
Conditional Grant to Primary Education	701,082	337,131	48%
Conditional Grant to PHC Salaries	4,074,704	2,107,468	52%
Conditional Grant to PHC- Non wage	157,938	79,079	50%
Conditional Grant to PAF monitoring	56,547	28,274	50%
Conditional Transfers for Primary Teachers Colleges	201,979	99,652	49%
Conditional Grant for NAADS	166,529	0	0%
Conditional Transfers for Non Wage Technical Institutes	209,147	104,574	50%
Conditional Grant to NGO Hospitals	353,304	176,652	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%

Vote: 526 Kisoro District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Functional Adult Lit	13,947	6,974	50%
Conditional Grant to DSC Chairs' Salaries	24,523	15,900	65%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,753	2,876	50%
Conditional Grant to District Hospitals	137,331	68,666	50%
Conditional Grant to Community Devt Assistants Non Wage	3,533	1,766	50%
Conditional Grant to Agric. Ext Salaries	54,792	20,054	37%
Conditional Grant to PHC - development	99,923	49,962	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	76,772	13,800	18%
Conditional transfers to DSC Operational Costs	47,197	23,598	50%
NAADS (Districts) - Wage	212,345	136,118	64%
Conditional transfers to Production and Marketing	75,945	48,414	64%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	45,849	30%
Conditional transfers to School Inspection Grant	47,665	23,797	50%
Conditional transfers to Special Grant for PWDs	26,561	13,280	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to Women Youth and Disability Grant	12,722	6,360	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
2c. Other Government Transfers	2,250,372	1,820,125	81%
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	337,532	55%
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	205,307	50%
LGMSD (Former LGDP)	411,060	205,307	50%
4. Donor Funding	1,146,692	210,479	18%
PACE	2,900	2,020	70%
AIDS Information Centre	10,000	0	0%
WASH-PLUS	38,130	0	0%
PLE EXAMS - UNEB	9,396	10,821	115%
Neglected Tropical Diseases	19,787	0	0%
TB/LEPROSY	368	0	0%
WHO	66,703	6,393	10%
UNICEF	182,847	37,231	20%
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	110,646	16%
Total Revenues	32,355,589	14,765,162	46%

(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 2nd quarter LLR performance was at Ushs 358,913,000 denoting 31% because locally raised revenue collections by private collectors had not

Vote: 526 Kisoro District

2014/15 Quarter 2

Summary: Cumulative Revenue Performance

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. Liquor licences had been budgeted for highly but Banana Bacterial Wilt (BBW) had adverse effect on local brew production. However, application fees performed very well at 120% because the lands office handling Freehold ownership is fully operational.

(ii) Cumulative Performance for Central Government Transfers

The District received Central Government Transfers in form of Conditional and Discretionary Government Transfers amounting to 14,239,311,489 which give 47% performance. Most of the Central Government Transfers performed at 50%. NAADS performed very poor at 0% due to ongoing restructuring. Ex gratia for LLGS performed at 18% because allowances for LC1 and 2 Chairpersons are 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 210,479,000 representing 18%. Some of the donors performed at 0%. However, even those who tried to disburse funds did not meet their funding obligations as planned apart from UNEB which disbursed over and above the total budget in order to the increased unit cost of conducting PLE.

Vote: 526 Kisoro District**2014/15 Quarter 2****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	557,624	36%	392,169	306,705	78%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	33,105	16,553	50%	8,276	8,276	100%
Locally Raised Revenues	72,550	8,500	12%	18,138	6,000	33%
Multi-Sectoral Transfers to LLGs	487,676	204,419	42%	121,919	114,960	94%
District Unconditional Grant - Non Wage	79,324	48,500	61%	19,831	25,743	130%
Transfer of District Unconditional Grant - Wage	743,716	228,393	31%	185,929	123,599	66%
Hard to reach allowances	122,307	36,260	30%	30,577	20,626	67%
<i>Development Revenues</i>	124,062	20,993	17%	31,016	20,490	66%
Donor Funding	77,933	0	0%	19,483	0	0%
LGMSD (Former LGDP)	41,224	18,612	45%	10,306	18,612	181%
Multi-Sectoral Transfers to LLGs	4,905	2,381	49%	1,226	1,878	153%
Total Revenues	1,692,739	578,617	34%	423,185	327,194	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,568,677	545,639	35%	392,169	313,874	80%
Wage	928,336	318,232	34%	232,084	175,920	76%
Non Wage	640,341	227,408	36%	160,085	137,954	86%
<i>Development Expenditure</i>	124,062	664	1%	31,016	664	2%
Domestic Development	46,129	664	1%	11,532	664	6%
Donor Development	77,933	0	0%	19,483	0	0%
Total Expenditure	1,692,740	546,304	32%	423,185	314,538	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,985	1%			
<i>Development Balances</i>		20,329	16%			
Domestic Development		20,329	44%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		32,313	2%			

Administration Department had an annual Budget of Ushs 1,692,739,000 while the cumulative outturn was Ushs 578,617,000 representing 34%. The department planned to receive 423,185,000 but received 327,194,000 representing 77%. District Unconditional Grant Non Wage performed very well at 130% because it was allocated to cater for the urgency of data capture for salaries. The Quarter Out turn for Development Revenues under LGMSD performed at 181% because the funds for first quarter were rolled over to the second quarter. The Local Revenue performed poorly at 12% because local revenue was not allocated to sectors as it had not been received 100%. The Department did not receive any Donor Funds and thus remained at 0%. There was unspent balance of shs 32,313,000 of which 20,329,000 was domestic development balance for Capacity building activities which have not been carried out and LLGs activities. The recurrent balance of Shs3,734,150 was meant for payroll printing stationery whose procurement process was still on going and activities under Public Information dissemination whereas Shs8,250,293 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

The domestic dev't balance was for Capacity building activities not carried out and LLGs activities. Recurrent balance was for payroll printing, Public Information dissemination activities and some Lower Local Governments

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

activities not undertaken

(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 (UShs '000)	1,692,740	546,304
Cost of Workplan (UShs '000):	1,692,740	546,304

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	646,544	208,503	32%	161,636	115,571	72%
Conditional Grant to PAF monitoring	3,059	1,530	50%	765	765	100%
Locally Raised Revenues	64,124	0	0%	16,031	0	0%
Multi-Sectoral Transfers to LLGs	229,746	73,328	32%	57,436	37,462	65%
District Unconditional Grant - Non Wage	62,202	32,499	52%	15,551	15,303	98%
Transfer of District Unconditional Grant - Wage	260,217	94,858	36%	65,054	58,192	89%
Hard to reach allowances	27,196	6,288	23%	6,799	3,850	57%
<i>Development Revenues</i>	19,624	497	3%	4,906	306	6%
Donor Funding	17,136	0	0%	4,284	0	0%
Multi-Sectoral Transfers to LLGs	2,488	497	20%	622	306	49%
Total Revenues	666,168	209,000	31%	166,542	115,878	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	646,544	202,700	31%	161,636	124,081	77%
Wage	260,217	94,858	36%	65,054	58,192	89%
Non Wage	386,327	107,842	28%	96,582	65,889	68%
<i>Development Expenditure</i>	19,624	109	1%	4,906	109	2%
Domestic Development	2,488	109	4%	622	109	18%
Donor Development	17,136	0	0%	4,284	0	0%
Total Expenditure	666,168	202,810	30%	166,542	124,190	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,803	1%			
<i>Development Balances</i>		387	2%			
Domestic Development		387	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,190	1%			

The Sector had an annual budget of Ushs 666,168,000. The outturn was Shs209,000,000 representing only 31%. 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 32% in this report. The department planned to receive 166,542,000 in the quarter. However only Shs115,878,000 was received representing 70%. This was due to unsteady flow of local revenue. Again there was no release for donor funding (SDS). The cumulative expenditures was 202,810,000 representing 30% and the quarterly outturn was 75%. The recurrent unspent balance of Ushs3,278,645 was funds meant for Accountable stationery whose LPO had not yet matured. The balance also included Ushs 2,524,061 meant for LLGs and shs 387,000 were meant for development under LLGS.

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

The recurrent unspent balance of Ushs3,278,645 was funds meant for Accountable stationery whose LPO had not yet matured. The balance also included Ushs 2,524,061 meant for LLGs and shs 387,000 meant for development under LLGS.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	31/7/2014	14/10/2014
Value of LG service tax collection	68870092	39376413
Value of Hotel Tax Collected	15020111	2185825
Value of Other Local Revenue Collections	1058112442	354905606
Date of Approval of the Annual Workplan to the Council	26/05/2015	31/05/2015
Date for presenting draft Budget and Annual workplan to the Council	24/03/2015	16/03/2015
Date for submitting annual LG final accounts to Auditor General	29/09/2014	24/09/2014
Function Cost (UShs '000)	666,168	202,810
Cost of Workplan (UShs '000):	666,168	202,810

Finance Staff were paid Salary. Consultations were carried out. Transport allowances paid. Stationery procured, bank charges paid, Sub-counties monitored, internet airtime purchased, budget conference facilitated and revenue arrays verified.

Vote: 526 Kisoro District**2014/15 Quarter 2****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	272,010	40%	171,935	143,001	83%
Conditional Grant to DSC Chairs' Salaries	24,523	15,900	65%	6,131	11,400	186%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	47,197	23,598	50%	11,799	11,799	100%
Conditional transfers to Salary and Gratuity for LG ele	150,883	45,849	30%	37,721	26,949	71%
Conditional transfers to Councillors allowances and Ex	76,772	13,800	18%	19,193	6,900	36%
Locally Raised Revenues	75,773	0	0%	18,943	0	0%
Unspent balances – UnConditional Grants		19,906		0	0	
Multi-Sectoral Transfers to LLGs	103,488	55,601	54%	25,872	33,560	130%
District Unconditional Grant - Non Wage	70,982	47,353	67%	17,745	25,053	141%
Transfer of District Unconditional Grant - Wage	110,001	35,810	33%	27,500	20,311	74%
Hard to reach allowances		133		0	0	
<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	272,010	39%	172,273	143,001	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	687,740	263,000	38%	171,935	164,659	96%
Wage	285,407	97,559	34%	71,352	58,660	82%
Non Wage	402,333	165,440	41%	100,583	105,999	105%
<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	263,000	38%	172,273	164,659	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,010	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,010	1%			

The sector had an annual workplan of 689,090,000 and the cumulative outturn was 272,010,000 representing 39% performance. This poor performance was attributed to Conditional transfers to Councillors allowances and ex-gratia which performed poorly at 18% because allowances to LC1 and 2 chairpersons is usually released in the 4th quarter. Local raised revenue was at 0% because funds were not yet allocated to the sector. However District Unconditional grant non-wage recurrent performed highly at 67% due to Council and Committee seatings bearing in mind that Local revenue was not forthcoming. The quarterly plan was 172,273,000 and the quarterly out turn was Shs 143,001,000 reflecting 83% performance due to poor inflow of local revenue mentioned above. The cumulative expenditure was Ushs 263,000,000 reflecting 38% and the quarterly expenditure stood at 96% indicating high absorption capacity. The recurrent unspent balance of Shs 9,010,000 was due to some commissions and boards that had not completed planned for activities.

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

The recurrent unspent balance was Shs. 9,010,000 was left due to some Statutory Boards that had not completed planned for activities.

Vote: 526 Kisoro District**2014/15 Quarter 2****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	130
No. of Land board meetings	8	4
No. of Auditor Generals queries reviewed per LG	6	4
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	689,090	263,000
Cost of Workplan (US\$ '000):	689,090	263,000

District Land Board: 2 District Land Board meetings held, 3 Land inspections held at Kisoro Town Council .

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	641,127	273,231	43%	160,282	63,047	39%
Conditional Grant to Agric. Ext Salaries	54,792	20,054	37%	13,698	2,491	18%
Conditional transfers to Production and Marketing	34,175	27,530	81%	8,544	8,544	100%
NAADS (Districts) - Wage	212,345	136,118	64%	53,086	0	0%
Locally Raised Revenues	6,435	0	0%	1,609	0	0%
Multi-Sectoral Transfers to LLGs	20,474	4,078	20%	5,118	3,243	63%
District Unconditional Grant - Non Wage	6,028	810	13%	1,507	405	27%
Transfer of District Unconditional Grant - Wage	247,471	81,423	33%	61,868	46,553	75%
Hard to reach allowances	59,408	3,218	5%	14,852	1,812	12%
<i>Development Revenues</i>	242,935	43,251	18%	56,083	14,001	25%
Conditional Grant for NAADS	166,529	0	0%	41,632	0	0%
Conditional transfers to Production and Marketing	41,770	20,884	50%	10,442	10,442	100%
LGMSD (Former LGDP)	7,051	3,258	46%	1,763	3,258	185%
Unspent balances – Conditional Grants	18,603	18,603	100%	0	0	
Multi-Sectoral Transfers to LLGs	980	300	31%	245	300	122%
District Unconditional Grant - Non Wage	8,002	205	3%	2,000	0	0%
Total Revenues	884,061	316,482	36%	216,365	77,048	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	641,127	269,742	42%	160,282	80,071	50%
Wage	514,608	237,595	46%	128,652	49,044	38%
Non Wage	126,519	32,147	25%	31,630	31,027	98%
<i>Development Expenditure</i>	242,935	17,914	7%	56,083	0	0%
Domestic Development	242,935	17,914	7%	56,083	0	0%
Donor Development	0	0		0	0	
Total Expenditure	884,061	287,656	33%	216,365	80,071	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,489	1%			
<i>Development Balances</i>		25,337	10%			
Domestic Development		25,337	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,826	3%			

The Sector had an annual budget of Ushs 884,061,000 and the cumulative outturn was Ushs 316,482,000 representing 36%. This low performance is mainly attributed to no release of the NAADS conditional grant. The sector planned to receive Ushs 216,365,000 during the quarter and the quarter outturn was Ushs 77,048,000 representing 36%. This low performance is attributed to none release of both NAADS wage and Non Wage due to on-going reforms in NAADS programme. However, there was high performance under LGMSD in the quarter because both quarter 1 & 2 releases were allocated in the second quarter. The cumulative expenditures was Ushs 287,656,000 representing 33% instead of 50%. This was because of the delay in procurement of apple seedlings that would have increased the percentage expenditure. The unspent balances on recurrent expenditures was Ushs 651,237 PMG funds for fuel LPO whose invoice had not been presented for payment and Ushs 2,837,763 for LLGs recurrent expenditures. The development balances was Ushs 21,778,646 for PMG and Ushs 3,258,354 for LGMSD all meant purchase of Apple seedlings but the procurement process had not been concluded, Ushs 300,000 for tree planting in Murora sub-county.

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

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

The unspent balances on recurrent expenditures were Ushs 651,237 for fuel LPO and Ushs 2,457,763 for LLGs expenditures Domestic Development of Ushs 25,037,000 was for Apple seedlings pending procurement and Ushs 300,000 for tree planting in Murora S/C

(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 (UShs '000)	407,625	136,403
Function: 0182 District Production Services		
No. of livestock by type undertaken in the slaughter slabs	13300	538
Quantity of fish harvested	400000	3
Function Cost (UShs '000)	445,459	138,856
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	31
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	11
No. of cooperative groups mobilised for registration	4	2
No. of cooperatives assisted in registration	4	2
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 (UShs '000)	30,978	12,397
Cost of Workplan (UShs '000):	884,061	287,656

The major feature during the quarter was monitoring of crop and animal diseases, meat inspection, training of apple farmers, auditing SACCOs, training cooperative societies and training farmers on reserved sexed fries.

Vote: 526 Kisoro District**2014/15 Quarter 2****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	2,825,400	49%	1,428,358	1,712,072	120%
Conditional Grant to PHC Salaries	4,074,704	2,107,468	52%	1,018,676	1,236,667	121%
Conditional Grant to PHC- Non wage	157,938	79,079	50%	39,484	39,515	100%
Conditional Grant to District Hospitals	137,331	68,666	50%	34,333	34,333	100%
Conditional Grant to NGO Hospitals	353,304	176,652	50%	88,326	88,326	100%
Locally Raised Revenues	18,787	0	0%	4,697	0	0%
Multi-Sectoral Transfers to LLGs	151,174	51,872	34%	37,794	35,324	93%
District Unconditional Grant - Non Wage	5,431	2,160	40%	1,358	1,080	80%
Transfer of District Unconditional Grant - Wage	6,828	7,269	106%	1,707	6,307	369%
Hard to reach allowances	807,933	332,235	41%	201,983	270,520	134%
<i>Development Revenues</i>	1,086,190	225,266	21%	257,217	126,294	49%
Conditional Grant to PHC - development	99,923	49,962	50%	24,981	24,981	100%
Donor Funding	828,060	82,165	10%	207,015	56,304	27%
LGMSD (Former LGDP)	9,030	4,173	46%	2,257	4,173	185%
Unspent balances – Conditional Grants	57,324	47,886	84%	0	0	
Multi-Sectoral Transfers to LLGs	90,826	40,836	45%	22,707	40,836	180%
District Unconditional Grant - Non Wage	1,027	244	24%	257	0	0%
Total Revenues	6,799,621	3,050,667	45%	1,685,574	1,838,367	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,713,431	2,782,563	49%	1,428,358	1,689,687	118%
Wage	4,081,532	2,114,736	52%	1,020,383	1,242,974	122%
Non Wage	1,631,899	667,826	41%	407,975	446,714	109%
<i>Development Expenditure</i>	1,086,190	126,211	12%	257,217	60,794	24%
Domestic Development	258,130	78,155	30%	50,202	32,663	65%
Donor Development	828,060	48,056	6%	207,015	28,131	14%
Total Expenditure	6,799,621	2,908,774	43%	1,685,574	1,750,481	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42,838	1%			
<i>Development Balances</i>		99,055	9%			
Domestic Development		64,946	25%			
Donor Development		34,109	4%			
Total Unspent Balance (Provide details as an annex)		141,893	2%			

The Sector had an Annual Budget of Ushs 6,799,621,000 and the cumulative receipts amounted to Ushs3,050,667,000 representing 45% of the targeted 50%. All the Central Government Transfers performed well apart from Hard to reach allowances which performed at 41% 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 stabilised while Donor Funding stood at 10%. District Unconditional Grant Wage performed at 106% because some of the staff were shifted from PHC to Local payroll. The Sector planned to receive Ushs 1,685,574,000 in the quarter but actually received Ushs 1,838,367,000 representing 109% because LGMSD funds for 1st and 2nd quarters were allocated in this quarter. Again, more staff accessed Hard to reach allowances in this quarter while some of the staff were shifted from PHC to Local payroll. The Cumulative Expenditure was Ushs 2,908,774,000 representing 43% 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 1,750,481,000 representing 104% due to some of the reasons highlighted above. The unspent recurrent balance was Shs 30,906,864 for LLGs activities and Shs 11,931,136 for PHC meant for fuel LPOs whose

Vote: 526 Kisoro District**2014/15 Quarter 2*****Workplan 5: Health***

invoices had not been presented for payment and funds for Health Sub-districts which had not yet been transferred. The unspent domestic Development was Shs 31,689,396 for PHC Development for construction of pit latrine and water tank, Installation of power at Kisoro Hospital and construction of staff house at Kagunga HCII. It also had shs 4,417,218 LGMSD for installation of Pallets in DHOs store and construction of pit latrine at Gapfurizo HCII while shs 28,839,752 was for LLGs activities. The unspent donor funds were from UNICEF for immunisation activities still on going.

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

The unspent recurrent was for LLGs activities, PHC for DHOs Office, Health Sub-districts not yet transferred. The unspent domestic Dev't was for Health infrastructures, Pallets in DHOs store, LLGs activities. The unspent donor was for immunisation.

(ii) Highlights of Physical Performance

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

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of approved posts filled with trained health workers	35	0
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000	4267
No. and proportion of deliveries in the District/General hospitals	3500	1449
Number of total outpatients that visited the District/ General Hospital(s).	70000	25292
Number of inpatients that visited the NGO hospital facility	15000	4419
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000	1150
Number of outpatients that visited the NGO hospital facility	40000	10341
Number of outpatients that visited the NGO Basic health facilities	25000	7894
Number of inpatients that visited the NGO Basic health facilities	2000	448
No. and proportion of deliveries conducted in the NGO Basic health facilities	4000	159
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1600	438
Number of trained health workers in health centers	350	623
No.of trained health related training sessions held.	60	89
Number of outpatients that visited the Govt. health facilities.	150000	172254
Number of inpatients that visited the Govt. health facilities.	1000	4815
No. and proportion of deliveries conducted in the Govt. health facilities	4000	1513
%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	3845
No. of new standard pit latrines constructed in a village	2	1
No. of villages which have been declared Open Deafecation Free(ODF)	0	35
No of healthcentres rehabilitated	1	0
No of staff houses constructed	2	3
Function Cost (US\$ '000)	6,799,621	2,908,774
Cost of Workplan (US\$ '000):	6,799,621	2,908,774

Connection of main grid the power house at Kisoro Hospital. Retention for staff house at Nteko HC II. Construction of a Latrine at Gapfurizo HC II

Vote: 526 Kisoro District**2014/15 Quarter 2****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	7,345,113	44%	4,174,924	3,988,069	96%
Conditional Grant to Tertiary Salaries	534,193	153,119	29%	133,548	89,000	67%
Conditional Grant to Primary Salaries	9,703,484	4,239,519	44%	2,425,871	2,330,414	96%
Conditional Grant to Secondary Salaries	1,939,859	932,769	48%	484,965	540,770	112%
Conditional Grant to Primary Education	701,082	337,131	48%	175,270	160,718	92%
Conditional Grant to Secondary Education	997,363	498,996	50%	249,341	249,498	100%
Conditional transfers to School Inspection Grant	47,665	23,797	50%	11,916	11,881	100%
Conditional Transfers for Non Wage Technical Institut	209,147	104,574	50%	52,287	52,287	100%
Conditional Transfers for Primary Teachers Colleges	201,979	99,652	49%	50,495	49,826	99%
Locally Raised Revenues	8,294	5,639	68%	2,073	5,639	272%
Unspent balances – Locally Raised Revenues	1,209	0	0%	0	0	0%
Other Transfers from Central Government	3,990	2,013	50%	997	0	0%
Multi-Sectoral Transfers to LLGs	31,706	7,188	23%	7,927	3,699	47%
District Unconditional Grant - Non Wage	7,769	1,080	14%	1,942	540	28%
Transfer of District Unconditional Grant - Wage	107,504	34,336	32%	26,876	19,188	71%
Hard to reach allowances	2,205,660	905,300	41%	551,415	474,608	86%
<i>Development Revenues</i>	479,899	317,465	66%	90,283	111,883	124%
Conditional Grant to SFG	210,652	105,326	50%	52,663	52,663	100%
Donor Funding	31,496	10,821	34%	14,921	10,821	73%
LGMSD (Former LGDP)	37,984	9,717	26%	9,496	9,717	102%
Unspent balances – Conditional Grants	146,956	146,956	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	48,485	43,538	90%	12,121	38,683	319%
District Unconditional Grant - Non Wage	4,326	1,107	26%	1,081	0	0%
Total Revenues	17,180,803	7,662,578	45%	4,265,206	4,099,952	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	16,700,904	7,342,952	44%	4,174,924	3,986,622	95%
Wage	12,285,040	5,359,743	44%	3,071,261	2,979,373	97%
Non Wage	4,415,863	1,983,209	45%	1,103,663	1,007,250	91%
<i>Development Expenditure</i>	479,899	156,996	33%	90,283	17,301	19%
Domestic Development	448,403	146,175	33%	75,362	6,480	9%
Donor Development	31,496	10,821	34%	14,921	10,821	73%
Total Expenditure	17,180,803	7,499,947	44%	4,265,207	4,003,923	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,162	0%			
<i>Development Balances</i>		160,469	33%			
Domestic Development		160,469	36%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		162,630	1%			

The sector planned to receive Ushs 17,180,803,000 and the cumulative outturn was Shs 7,662,578,000 representing 45%. Conditional grant to tertiary salaries performed poorly at 29% because most of the Tutors at Kisoro PTC and Instructors at Kisoro Technical Institute had not as yet been recruited. Primary and Secondary teachers had been deleted from the payroll and some Primary School teachers had not been recruited. Unconditional grant non-wage performed poorly at 14% because the funds are allocated according to pressing needs. Unconditional grant wage stood 32% because some District Education headquarters staff had not been recruited. However, Local revenue performed at 68% because of the district contribution towards supervision of PLE 2014. The Sector planned to receive Ushs

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan 6: Education**

4,265,206,000 in the quarter but actually received Ushs 4,099,952,000 representing 96%. The Cumulative Expenditure was Ushs 7,499,749,000 representing 44% while the quarterly outturn was Ushs 4,003,923,000 representing 94% indicating weak absorption capacity. The domestic development unspent balance of Shs 160,469,000 comprised of Ushs 105,325,940 for SFG and Ushs 10,823,847 LGMSD projects whose procurement process was still on-going while, Ushs 3,032,724 was retention on a 2-classroom block completion at Muganza Primary School and Ushs 41,286,489 for LLGs. The recurrent balance was for LLGs activities.

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

The domestic dev't balance of Shs 155,189,000 comprised of funds for SFG, LGMSD projects whose procurement process was still on-going and retention on a 2-classroom block completion at Muganza PS. The recurrent balance was for LLGs activities.

(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	73689
No. of student drop-outs	10123	368
No. of Students passing in grade one	1000	481
No. of pupils sitting PLE	5500	4680
No. of classrooms rehabilitated in UPE	5	0
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	5,443,346
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	250	207
No. of students passing O level	3000	2700
No. of students sitting O level	5000	2700
No. of students enrolled in USE	6500	5000
Function Cost (US\$ '000)	3,333,591	1,613,493
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	55	45
No. of students in tertiary education	550	500
Function Cost (US\$ '000)	1,016,564	372,415
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	70,694
Function: 0785 Special Needs Education		
No. of SNE facilities operational	140	74
No. of children accessing SNE facilities	444	400
Function Cost (US\$ '000)	3,563	0
Cost of Workplan (US\$ '000):	17,180,803	7,499,947

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Workplan 6: Education

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 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	926,672	454,218	49%	231,668	263,888	114%
Locally Raised Revenues	11,738	0	0%	2,935	0	0%
Other Transfers from Central Government	614,973	305,421	50%	153,743	198,811	129%
Multi-Sectoral Transfers to LLGs	144,565	102,695	71%	36,141	41,346	114%
District Unconditional Grant - Non Wage	10,996	4,050	37%	2,749	2,025	74%
Transfer of District Unconditional Grant - Wage	144,399	42,053	29%	36,100	21,706	60%
<i>Development Revenues</i>	160,854	69,912	43%	33,933	18,718	55%
LGMSD (Former LGDP)	37,685	18,308	49%	9,421	18,308	194%
Locally Raised Revenues	27,227	0	0%	6,807	0	0%
Unspent balances – UnConditional Grants		11,659		0	0	
Other Transfers from Central Government	35,700	13,700	38%	8,925	0	0%
Unspent balances – Conditional Grants	25,123	25,123	100%	0	0	
Multi-Sectoral Transfers to LLGs	7,105	411	6%	1,776	411	23%
District Unconditional Grant - Non Wage	28,013	712	3%	7,003	0	0%
Total Revenues	1,087,525	524,130	48%	265,601	282,607	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	926,672	429,713	46%	231,668	262,545	113%
Wage	144,399	42,053	29%	36,100	21,706	60%
Non Wage	782,273	387,660	50%	195,568	240,839	123%
<i>Development Expenditure</i>	160,854	35,810	22%	33,933	1,400	4%
Domestic Development	160,854	35,810	22%	33,933	1,400	4%
Donor Development	0	0		0	0	
Total Expenditure	1,087,525	465,523	43%	265,601	263,945	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,505	3%			
<i>Development Balances</i>		34,102	21%			
Domestic Development		34,102	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		58,607	5%			

The department had an Annual Budget of Shs 1,087,525,000 and cumulative receipts amounted to Shs:524,130,000 representing 48% performance. Local revenue performed at 0% because private revenue collectors had not yet stabilised 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 265,601,000 in the quarter and the quarter outturn was Shs 282,607,000 giving 106% performance because Uganda Road Fund released more funds than the quarterly plan and the LGMSD funds for the Quarter 1 & 2 were allocated in this quarter. The cumulative expenditure amounted to Shs465,523,000 representing 43% while the quarter's outturn was Shs 263,945,00 representing 99% indicating a high absorption capacity. However, the department had unspent balances as indicated below. The unspent recurrent balance was from Uganda Road Fund meant for payment of Road gang workers for December 2014 and fuel LPOs whose invoices had not been presented for payment and allowances for Road supervision. The development balance was for the construction of administration block amounting to Shs11,036,886, Shs 4,045,142 for CAIP roads monitoring and supervision whose construction works were still on going and Shs 19,019,122 from LGMSD for road works and completion of Administration Block..

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

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

The recurrent balance were from URF for Road gangs and fuel uncleared LPOs .The development balance was for the construction of administration block of 11,036,886; 4,045,142 for CAIIP roads monitoring and supervision and 19,019,122 LGMSD .

(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		
Length in Km of District roads routinely maintained	260	130
No of bottle necks removed from CARs	13	13
Length in Km of Urban unpaved roads routinely maintained	15	0
Length in Km of Urban unpaved roads periodically maintained	1	0
Function Cost (UShs '000)	878,588	343,883
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	208,937	121,640
Cost of Workplan (UShs '000):	1,087,525	465,523

Routine road maintenance was carried out on district feeder using road Gangs covering 45% of the total district road network. Spot regrading and removal of road bottlenecks carried out Murara-Foto-Muhanga Rutaka -Rutoma road section. Contractors for CAIIP roads in both Sub Counties of muramba and Murora were procured and the work is in progress.

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	70,579	24,828	35%	17,645	13,178	75%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	6,267	558	9%	1,567	240	15%
District Unconditional Grant - Non Wage	925	0	0%	231	0	0%
Transfer of District Unconditional Grant - Wage	41,388	13,270	32%	10,347	7,438	72%
<i>Development Revenues</i>	1,167,130	752,855	65%	209,734	255,573	122%
Conditional transfer for Rural Water	772,428	386,214	50%	193,107	193,107	100%
Unspent balances - donor	36,975	24,415	66%	0	24,415	
Donor Funding	48,507	50,092	103%	12,127	37,532	309%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Unspent balances – Conditional Grants	291,219	291,219	100%	0	0	
Multi-Sectoral Transfers to LLGs	3,000	519	17%	750	519	69%
District Unconditional Grant - Non Wage		396		0	0	
Total Revenues	1,237,710	777,683	63%	227,379	268,751	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,579	21,483	30%	17,645	11,342	64%
Wage	41,388	13,270	32%	10,347	7,438	72%
Non Wage	29,192	8,213	28%	7,298	3,904	53%
<i>Development Expenditure</i>	1,167,130	368,550	32%	209,734	77,396	37%
Domestic Development	1,081,647	314,277	29%	197,607	31,657	16%
Donor Development	85,483	54,273	63%	12,127	45,738	377%
Total Expenditure	1,237,709	390,032	32%	227,379	88,737	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,345	5%			
<i>Development Balances</i>		384,306	33%			
Domestic Development		364,071	34%			
Donor Development		20,234	24%			
Total Unspent Balance (Provide details as an annex)		387,651	31%			

The Water total annual budget was shs.1,237,710,000 while the cumulative outturn was Ushs777,683,000 representing 63%. This high performance is attributed to Unspent balances carried forward from Financial Year 2013/2014 and Donor Funding for WASH activities under SDS Programme. However, there was no performance under local revenue because of policy shift from household rain water harvesting tank construction which used to attract community contribution to Institutional tanks where there are no contributions. The department planned to receive Ushs227,379,000 but actually received Shs268,751,000 representing 118% because of reasons highlighted above. The cumulative expenditure amounted to Shs390,032,000 representing 32% and the quarterly expenditure was Shs. 88,737,000 denoting 39% . This low performance is attributed to Domestic Development balance for construction of piped water supply systems, 8 Institutional rain water harvesting tanks and protection of 24 springs whose procurement process was still in progress. The recurrent balance was for fuel LPO whose invoice had not yet presented for payment and Donor balance was for WASH pending activities.

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

The Domestic Development balance was for construction of Water facilities whose procurement process was still in progress. The recurrent balance was for fuel LPO whose invoice had not yet presented and Donor balance was for WASH activities.

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan 7b: Water****(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	204
No. of water points tested for quality	108	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	108	0
No. of water points rehabilitated	1	0
% 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	1
No. of water user committees formed.	45	33
No. Of Water User Committee members trained	45	33
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	13
No. of springs protected	34	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	1,237,709	390,032
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,237,709	390,032

Payment of Kabande spring in Iremera Parish, Bukimbiri Sub County. Payment of retentions for Gihuranda Primary school water tank, Mwihe A Gravity Flow Scheme, Mwihe B Gravity Flow Scheme, Ruhorera Spring in Busanza Sub County and intallation of a water tank at Bunagana URA Offices under UNICE funding.

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	215,546	67,403	31%	53,887	39,460	73%
Conditional Grant to District Natural Res. - Wetlands (5,753	2,876	50%	1,438	1,438	100%
Locally Raised Revenues	4,795	727	15%	1,199	727	61%
Multi-Sectoral Transfers to LLGs	9,786	721	7%	2,447	658	27%
District Unconditional Grant - Non Wage	12,355	1,620	13%	3,089	945	31%
Transfer of District Unconditional Grant - Wage	182,858	61,257	33%	45,714	35,491	78%
Hard to reach allowances		202		0	202	
<i>Development Revenues</i>	24,362	20,613	85%	6,091	20,217	332%
LGMSD (Former LGDP)	21,904	20,217	92%	5,476	20,217	369%
Multi-Sectoral Transfers to LLGs	579	0	0%	145	0	0%
District Unconditional Grant - Non Wage	1,880	396	21%	470	0	0%
Total Revenues	239,909	88,016	37%	59,977	59,678	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	215,546	66,317	31%	53,887	38,389	71%
Wage	182,858	61,257	33%	45,714	35,491	78%
Non Wage	32,689	5,061	15%	8,172	2,898	35%
<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	66,317	28%	59,977	38,389	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,085	1%			
<i>Development Balances</i>		20,613	85%			
Domestic Development		20,613	85%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,699	9%			

The Sector had an Annual Budget of Ushs 239,909,000 and the cumulative receipts amounted to Ushs88,016,000 representing 37% of the targeted 50%. This low performance was attributed to Local Revenue which performed very poor at 15% because revenue collectors had not yet stabilised. District Unconditional grant Non-Wage recurrent performed at 13% because it is allocated depending on pressing needs and a very high performance was recognised in LGMSD at 92% because of the special allocation of survey equipment. The Sector planned to receive Ushs 59,977,000 in the quarter but actually received Ushs 59,678,000 representing 100%. The Cumulative Expenditure was Ushs 66,317,000 representing 28%. This indicates that there was low absorption capacity. The Unspent balance on development was intended to procure survey equipment but no supplier yet by the end of the quarter. Recurrent balance of shs. 1,085,664 on account was for payment of transport allowances for some staff in the department whose requisition was still in process.

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

The Unspent balance on development was intended to procure survey equipment but no supplier yet by the end of the quarter. Recurrent balance of shs. 1,085,664 was on account which was for payment transport allowances for some staff in the department.

(ii) Highlights of Physical Performance

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
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	0
No. of new land disputes settled within FY	6	0
Function Cost (US\$ '000)	239,909	66,317
Cost of Workplan (US\$ '000):	239,909	66,317

transport allowances for some staff paid, monitoring wetland activities, community meetings on wetland management in preparation for development of a wetland Based Management Plan, site inspections for wetland related EIA/PBs and Bank charges.

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	441,170	139,416	32%	110,292	72,912	66%
Conditional Grant to Functional Adult Lit	13,947	6,974	50%	3,487	3,487	100%
Conditional Grant to Community Devt Assistants Non	3,533	1,766	50%	883	883	100%
Conditional Grant to Women Youth and Disability Gr	12,722	6,360	50%	3,180	3,180	100%
Conditional transfers to Special Grant for PWDs	26,561	13,280	50%	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	0	0%
Multi-Sectoral Transfers to LLGs	44,727	12,837	29%	11,182	8,610	77%
District Unconditional Grant - Non Wage	5,182	810	16%	1,295	405	31%
Transfer of District Unconditional Grant - Wage	266,443	80,879	30%	66,611	43,335	65%
Hard to reach allowances	19,740	11,777	60%	4,935	6,373	129%
<i>Development Revenues</i>	606,413	123,889	20%	140,742	55,619	40%
Donor Funding	106,584	42,986	40%	26,646	18,861	71%
LGMSD (Former LGDP)	71,288	36,358	51%	17,822	36,358	204%
Unspent balances – Other Government Transfers	43,447	43,447	100%	0	0	
Unspent balances – Conditional Grants		398		0	0	
Other Transfers from Central Government	385,094	0	0%	96,273	0	0%
Multi-Sectoral Transfers to LLGs		700		0	400	
Total Revenues	1,047,582	263,305	25%	251,034	128,532	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	441,170	120,114	27%	110,292	66,752	61%
Wage	266,443	80,879	30%	66,611	43,335	65%
Non Wage	174,727	39,235	22%	43,682	23,417	54%
<i>Development Expenditure</i>	606,413	85,543	14%	140,742	19,683	14%
Domestic Development	499,829	43,939	9%	114,096	76	0%
Donor Development	106,584	41,604	39%	26,646	19,608	74%
Total Expenditure	1,047,582	205,657	20%	251,034	86,435	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,301	4%			
<i>Development Balances</i>		38,346	6%			
Domestic Development		36,964	7%			
Donor Development		1,382	1%			
Total Unspent Balance (Provide details as an annex)		57,648	6%			

The Community Based Services Sector had an Annual Budget of Ushs 1,047,582 while the Cumulative releases were Ushs 263,305,000 representing 25%. All Central Government Transfers performed very well apart from District Unconditional Grant - Non Wage which performed at 16% because it is allocated according to the need. Other Central Government transfers which comprise of Youth Livelihood Program (YLP) performed poorly because funds for youth projects had not been released by the end of the quarter. However, YLP operational funds were received at 11%. Local revenue performed at 0% because the private revenue collectors had not stabilised. The department planned to receive Shs 251,034,000 in the quarter but the outturn was Shs 128,532,000 representing 51%. This low performance is attributed to the reasons mentioned above. The cumulative expenditure was Shs 205,657,000 representing 20% while the quarterly outturn was only 34% denoting low absorption capacity. Recurrent unspent balances of Shs 19,031,000 comprised of Ushs 13,280,000 meant for PWDs projects which were still under review, Ushs 1,745,174 for FAL Instructors who had not been paid and Ushs 3,586,717 for LLGs. Domestic development balance was Ushs 36,570,965 CDD funds for community groups whose projects were still under review and Ushs 393,035 YLP (Projects) to cater for

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan 9: Community Based Services**

bank Charges. Donor development of Shs 1,382,000 was Strengthening decentralisation for Sustainability funds meant for on going OVC activities.

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

Recurrent balances comprised of PWDs projects still under review, FAL Instructors and LLGs. Domestic dev't balance was CDD funds for groups whose projects were under review and YLP to cater for bank Charges. Donor dev't was SDS funds for 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	50
No. of Active Community Development Workers	17	29
No. FAL Learners Trained	7000	6000
No. of children cases (Juveniles) handled and settled	30	13
No. of Youth councils supported	8	3
No. of assisted aids supplied to disabled and elderly community	8	2
No. of women councils supported	8	4
Function Cost (US\$ '000)	1,047,582	205,657
Cost of Workplan (US\$ '000):	1,047,582	205,657

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 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	713,406	904,094	127%	32,062	33,378	104%
Conditional Grant to PAF monitoring	20,383	10,192	50%	5,096	10,192	200%
Locally Raised Revenues	11,989	0	0%	2,997	0	0%
Other Transfers from Central Government	585,159	851,280	145%	0	0	
Multi-Sectoral Transfers to LLGs	17,350	7,037	41%	4,338	4,374	101%
District Unconditional Grant - Non Wage	15,361	14,684	96%	3,840	6,810	177%
Transfer of District Unconditional Grant - Wage	63,164	20,902	33%	15,791	12,002	76%
<i>Development Revenues</i>	27,286	12,093	44%	6,821	5,945	87%
LGMSD (Former LGDP)	18,555	9,725	52%	4,639	4,442	96%
Multi-Sectoral Transfers to LLGs	6,621	1,828	28%	1,655	1,503	91%
District Unconditional Grant - Non Wage	2,110	540	26%	528	0	0%
Total Revenues	740,692	916,187	124%	38,883	39,323	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	713,406	899,391	126%	32,062	296,421	925%
Wage	63,164	20,902	33%	15,791	12,002	76%
Non Wage	650,242	878,489	135%	16,271	284,420	1748%
<i>Development Expenditure</i>	27,286	11,765	43%	6,822	5,617	82%
Domestic Development	27,286	11,765	43%	6,822	5,617	82%
Donor Development	0	0		0	0	
Total Expenditure	740,692	911,156	123%	38,883	302,039	777%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,703	1%			
<i>Development Balances</i>		328	1%			
Domestic Development		328	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,031	1%			

The Planning Unit had an annual budget of Ushs 740,692,000. The cumulative outturn was Ushs 916,187,000 representing 124%. 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 96% because of the need for holding a budget conference earlier than anticipated in order to meet the planning time lines in the revised in the new time table. However, Locally raised Revenue (LRR) allocation performed at 0% because revenue collection had not yet stabilized. The department planned to receive Ushs 38,883,000 in the quarter and Ushs 39,323,000 was realized representing 101% performance majorly from unconditional grant non- wage because of reasons highlighted above. The expenditure for the quarter stood at 777% because the unspent balance from the first quarter that was over and above the UBOS budget was refunded in the second quarter. The unspent balance on recurrent expenditure of Ushs 3,140,000 were funds for activities carried out during census but has not been fully paid for, Bank Charges and money meant for submission of census accountabilities but had not been requisitioned while Ushs 1,563,000 was for LLGs. The unspent development balance of Ushs 328,000 was for LLGs.

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

The unspent balance on recurrent expenditure were for activities carried out during census not been fully paid for, Bank Charges, submission of census accountabilities and LLGs. The unspent development balance of Ushs 328,000 was for LLGs.

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan 10: Planning****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
<i>Function Cost (UShs '000)</i>	740,692	911,156
Cost of Workplan (UShs '000):	740,692	911,156

Budget conference held, Final Performance Contract consolidated and produced, Planning meeting with stakeholders held, Budget conference held, Final Performance Contract consolidated and produced, Planning meeting with stakeholders held, Computer servicing done, Office cleaning materials purchased

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	89,688	32,945	37%	22,422	20,150	90%
Locally Raised Revenues	11,846	0	0%	2,962	0	0%
Multi-Sectoral Transfers to LLGs	9,669	6,438	67%	2,417	4,502	186%
District Unconditional Grant - Non Wage	8,856	5,548	63%	2,214	3,047	138%
Transfer of District Unconditional Grant - Wage	59,317	20,959	35%	14,829	12,601	85%
Total Revenues	89,688	32,945	37%	22,422	20,150	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	89,688	32,945	37%	22,422	20,150	90%
Wage	59,317	20,959	35%	14,829	12,601	85%
Non Wage	30,371	11,986	39%	7,593	7,549	99%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	89,688	32,945	37%	22,422	20,150	90%
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 20,345,000 denoting 23%. The Unit planned to receive an allocation of Ushs 22,422,000 in the Quarter but the actual release was Ush 4,502,000 representing 20%. However, there was poor performance in Local Revenue at 0%.

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

Nil

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	167	59
Date of submitting Quarterly Internal Audit Reports	31/7/2015	27/1/2015
Function Cost (UShs '000)	89,688	32,945
Cost of Workplan (UShs '000):	89,688	32,945

Thirteen sub-counties were audited this quarter

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Staff salaries paid, 1 Consultations with Central Government, Office maintained, Vehicle maintained, machinery & equipment maintained, Payment for utilities made, 1 workshop held, Annual Subscription made, Advertising and Public relations, Minutes for 3

Staff salaries paid, 2 Consultations with Central Government, Court attended, Office maintained, Vehicle maintained, machinery & equipment maintained, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 3 Dis

<i>General Staff Salaries</i>		7,657
<i>Allowances</i>		4,503
<i>Advertising and Public Relations</i>		32
<i>Welfare and Entertainment</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		2,330
<i>Bank Charges and other Bank related costs</i>		353
<i>IFMS Recurrent costs</i>		5,186
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		0
<i>Water</i>		216
<i>Consultancy Services- Short term</i>		1,150
<i>Travel inland</i>		6,737
<i>Fuel, Lubricants and Oils</i>		4,456
<i>Maintenance - Vehicles</i>		925
<i>Wage Rec't:</i>	16,819	7,657
<i>Non Wage Rec't:</i>	31,350	27,387
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	19,483	
Total	67,652	35,044

Output: Human Resource Management

Non Standard Outputs:

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

Pay change reports handled, Staff party made, Staff motivated, Office maintained, support supervision, social security contributions made. Stationery procured,

<i>General Staff Salaries</i>		1,804
<i>Allowances</i>		1,930
<i>Pension and Gratuity for Local Governments</i>		7,025
<i>Welfare and Entertainment</i>		6,000

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		5,572
Small Office Equipment		100
Wage Rec't:	10,708	1,804
Non Wage Rec't:	16,400	20,627
Domestic Dev't:		
Donor Dev't:		
Total	27,108	22,431
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (1 induction training of Newly recruited staff held, 1 year career Developed done at UML, 1 workshop held on budgeting at District Hqtrs)	0 (NIL)
Availability and implementation of LG capacity building policy and plan	Yes (1 Capacity Building plan updated)	No (Nil)
Non Standard Outputs:	1 capacity needs Assessment session conducted, Assorted stationery procured	NIL
Bank Charges and other Bank related costs		122
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,306	122
Donor Dev't:		
Total	10,306	122
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	0 (Declare vacancies)	0 (NIL)
Non Standard Outputs:	Subcounty Staff salaries and Hard to Reach allowances paid	NIL
General Staff Salaries		102,125
Allowances		20,626
Wage Rec't:	146,284	102,125
Non Wage Rec't:	30,577	20,626
Domestic Dev't:		
Donor Dev't:		
Total	176,861	122,751
Output: Public Information Dissemination		
Non Standard Outputs:	Staff salary paid, 5events covered, 9 mandatory notices prepared and posted on 40 noticeboards, Pay transport allowances, Office maintenance, Procure newspapers, District Website updated, News supplement, motorcycle maintained	Staff salary paid, 5events covered, 9 mandatory notices prepared and posted on 40 noticeboards, Pay transport allowances, Office maintenance, Procure newspapers, District Website updated, News supplement, motorcycle maintained

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
General Staff Salaries		2,172
Allowances		2,055
Advertising and Public Relations		300
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		400
Fuel, Lubricants and Oils		600
Wage Rec't:	2,594	2,172
Non Wage Rec't:	3,442	3,855
Domestic Dev't:		
Donor Dev't:		
Total	6,037	6,027
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.
General Staff Salaries		1,796
Wage Rec't:	1,958	1,796
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	1,958	1,796
Output: Assets and Facilities Management		
No. of monitoring reports generated	0 (N/A)	0 (N/A)
No. of monitoring visits conducted	0 (N/A)	0 (N/A)
Non Standard Outputs:	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.
Maintenance - Civil		1,000
Wage Rec't:		
Non Wage Rec't:	1,119	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,119	1,000
Output: Records Management		

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	stationery procured, Office equipments maintained, staff allowances paid	Support,stationery procured, Office equipments maintained,postage and courier services paid ,staff allowances paid
<i>General Staff Salaries</i>		8,045
<i>Allowances</i>		1,089
<i>Workshops and Seminars</i>		304
<i>Printing, Stationery, Photocopying and Binding</i>		52
<i>Wage Rec't:</i>	7,564	8,045
<i>Non Wage Rec't:</i>	1,433	1,445
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,998	9,490

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.)	14/10/2014 (Ministry of Finance,Planning and Economic Development and othe Line Ministries)
Non Standard Outputs:	Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made.	Stationery purchased,allowances paid,fuel paid for.
<i>General Staff Salaries</i>		10,016
<i>Allowances</i>		3,378
<i>Workshops and Seminars</i>		2,370
<i>Printing, Stationery, Photocopying and Binding</i>		953
<i>Bank Charges and other Bank related costs</i>		251
<i>Travel inland</i>		4,653
<i>Fuel, Lubricants and Oils</i>		545
<i>Maintenance - Civil</i>		465
<i>Wage Rec't:</i>	13,568	10,016
<i>Non Wage Rec't:</i>	10,463	12,616
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,284	
Total	28,315	22,632

Output: Revenue Management and Collection Services

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	264528110 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	174079980 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)
Value of Hotel Tax Collected	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)	1142200 (Local Hotel Tax collected in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)
Value of LG service tax collection	17217523 (Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)	36555188 (Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)
Non Standard Outputs:	Revenue mobilised in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best prac	Fuel purchased, Revenue monitored, Allowances paid and Sub counties mentored
General Staff Salaries		5,597
Allowances		6,830
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		270
Travel inland		994
Fuel, Lubricants and Oils		132
Wage Rec't:	10,215	5,597
Non Wage Rec't:	11,126	8,225
Domestic Dev't:		
Donor Dev't:		
Total	21,340	13,822

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(N/A)	31/05/2015 (Nil)
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	16/03/2015 (NIL)
Non Standard Outputs:	Input data collected . Departments informed . Budget uploaded nito the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performa	Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Budgets and Performance Reports under OBT submitted.
Printing, Stationery, Photocopying and Binding		573

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	3,293	573
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*Domestic Dev't:**Donor Dev't:*

Total	3,293	573
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Output: LG Expenditure mangement Services

Non Standard Outputs:

Prompt payments made. Accounting records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District Headquarters

Saff salaries processed, lower local governments mentored and burial expenses met

<i>Allowances</i>		1,556
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<i>Medical expenses (To employees)</i>		200
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<i>Travel inland</i>		849
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<i>Fuel, Lubricants and Oils</i>		1,156
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,306	3,761
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*Domestic Dev't:**Donor Dev't:*

Total	3,306	3,761
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

24/09/2014 (N/A)

24/09/2014 (N/A)

Non Standard Outputs:

Accounting records Updated. Reconciliations made. 3 Monthly Accounts submitted to the District Executive Committee , 1 Perfomance Report submitted to Ministry of Finance and other Line Ministries. 1 Quarterly Accounts submitted to District Executive Comm

Salaries to staff paid,transport allowance paid,revenue arrears verified and stationery purchased

<i>General Staff Salaries</i>		42,579
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<i>Allowances</i>		2,723
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<i>Printing, Stationery, Photocopying and Binding</i>		200
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<i>Travel inland</i>		0
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<i>Wage Rec't:</i>	41,272	42,579
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<i>Non Wage Rec't:</i>	10,958	2,923
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*Domestic Dev't:**Donor Dev't:*

Total	52,229	45,502
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Additional information required by the sector on quarterly Performance

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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, 7 trips
Coordination with centre done, 1 Monitoring of
programmes in Sub Counties made, staff
motivated, equipments maintained , services
and supplies for the offices procured

<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		460
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		280
<i>Bank Charges and other Bank related costs</i>		191
<i>Telecommunications</i>		589
<i>Travel inland</i>		5,400
<i>Maintenance - Vehicles</i>		0
<i>General Staff Salaries</i>		11,600
<i>Allowances</i>		13,119
<i>Wage Rec't:</i>	7,907	11,600
<i>Non Wage Rec't:</i>	15,390	20,039
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,297	31,639

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
1 trip for Consultations and , submission of
reports -Kampala and Mbarara
Stationery

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

<i>General Staff Salaries</i>		1,416
<i>Allowances</i>		1,614
<i>Computer supplies and Information Technology (IT)</i>		0

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:	8,981	1,416
Non Wage Rec't:	3,233	1,614
Domestic Dev't:		
Donor Dev't:		
Total	12,214	3,030

Output: LG staff recruitment services

Non Standard Outputs:	1 DSC meeting held-shs: 4,500,000-Kisoro Distt Hqt, Statinery procured-shs:500,000- Kisoro Dist Hqt, Fuel, lubricants & oil procured-shs: 1,500,000-Kisoro, News papers and periodical procured-shs: 135,000-Kisoro, Airtime procured-shs: 200,000-Kisoro, 3 m	3 DSC meeting held, 2 travels to Kampala made, Procurement of fuel done, Nespapers procured, Transport allowance paid, Salaries paid , Gratuity paid, Stationery procured and bank cahrges paid
General Staff Salaries		15,987
Gratuity Expenses		1,000
Recruitment Expenses		9,050
Books, Periodicals & Newspapers		270
Computer supplies and Information Technology (IT)		800
Welfare and Entertainment		900
Printing, Stationery, Photocopying and Binding		150
Travel inland		2,127
Fuel, Lubricants and Oils		1,500
Wage Rec't:	13,420	15,987
Non Wage Rec't:	14,237	15,797
Domestic Dev't:		
Donor Dev't:		
Total	27,657	31,784

Output: LG Land management services

No. of Land board meetings	2 (2 District Land Board meetings held)	2 (2 District Land Board meetings held at District service commission board room)
No. of land applications (registration, renewal, lease extensions) cleared	25 (10 leases, freehold, customary and land transfers in Kisoro Town Council 15Freeholds,customary, land transfers and leases District wide)	98 (1 lease and 2 freeholds, in Kisoro Town Council 09 Freeholds, 85 customary and 1 land transfer 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	3 Land inspections undertaken in Kisoro Town Council 1 Consultation with Kabale Chief Magistrate Court Monthly transport allowances for 6 months (July-December 2014), Salary paid for 3 months
General Staff Salaries		2,708
Allowances		1,360

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Bank Charges and other Bank related costs</i>		42
<i>Travel inland</i>		1,080
<i>Wage Rec't:</i>	3,323	2,708
<i>Non Wage Rec't:</i>	2,621	2,482
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,945	5,190
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (1 Quarterly report discussed)	0 (Nil)
No. of Auditor Generals queries reviewed per LG	2 (2 Audit reports reviewed, 1 PAC reports prepared and submitted to Council and oversight organs)	2 (2 Audit reports reviewed, 1 PAC reports prepared and submitted to Council and oversight organs)
Non Standard Outputs:	Nil	1 trip to Kampala made
<i>Allowances</i>		2,240
<i>Books, Periodicals & Newspapers</i>		500
<i>Welfare and Entertainment</i>		400
<i>Bank Charges and other Bank related costs</i>		35
<i>Travel inland</i>		1,107
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,384	4,282
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,384	4,282
Output: LG Political and executive oversight		
Non Standard Outputs:	3 Months Salary to District Executive Committee paid 3 month salary to 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 3 month salary to District Speaker and monthly allowance to Deputy Speaker paid 3 Months Salary to 14 LC III Chairpersons paid, monthly allowances to District Councilors paid
<i>General Staff Salaries</i>		26,949
<i>Pension and Gratuity for Local Governments</i>		6,900
<i>Wage Rec't:</i>	37,721	26,949
<i>Non Wage Rec't:</i>	19,193	6,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	56,914	33,849
Output: Standing Committees Services		

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1 Council meeting held, 1 Standing Committee meeting held, 1 Business Committee meeting held	2 Council meeting held, 1 Standing Committee meeting held, 2 Business Committee meeting held
Allowances		25,670
Wage Rec't:		
Non Wage Rec't:	15,653	25,670
Domestic Dev't:		
Donor Dev't:		
Total	15,653	25,670

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

No. of technologies distributed by farmer type	6 (3 potato variety trials planted with 9 bags of potatoes in the S/counties of Kirundo, Nykabande and Nyarusiza. 5 trials established on pasture management in the S/Cs of Muramba, Chahi, Murora, Nyabwishenya and Nyundo. Procurement and distribution of 3000 fish fries to commercialising farmers in the S/Cs of Nyakabande, Murora, Nyabwishenya and Nyundo done. Procurement of a fish cage for distribution to the S/Cs of Nyundo done. Procurement of 2 dairy breeding bulls and 5 heifers for the S/cs of Kanaba, Town council, Nyakinama and Busanza done. Procurement and distribution of 2500 meters polythene sheet, 2 bags of 50kgs each of fertilizer-N.P.K and 50 kgs of polypots for the S/Cs of Bukimbiri, Kirundo and Nyundo done)	0 (No funds released)
Non Standard Outputs:	3 months salary and NSSF for the DNC paid at the district. 3 months salary and NSSF for SNCs and ASPs paid to the S/cs of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirun	No funds
General Staff Salaries		0

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

Non Standard Outputs:	4 supervision and technical backup visits made to the S/Cs of Chahi, Nyundo, Kirundo, Nyarusiza, Contribution to and participation in 1function at the district Sazza grounds, payment of travell allowance to 3 staff at district production office fo	payment of travel allowance to 2 staff at district production office for 3 months Two trips undertaken to Kampala to MAAIF and NAADS Secretariat to enquire on staff recruitment one vehicle reapiared and maintained Bank charges paid for three mont
General Staff Salaries		16,160
Allowances		14,204
Bank Charges and other Bank related costs		227
Travel inland		2,915
Maintenance - Vehicles		1,180
Wage Rec't:	23,064	16,160
Non Wage Rec't:	2,300	18,526
Domestic Dev't:		
Donor Dev't:		
Total	25,364	34,686

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	2 trips undertaken to Bugongi sub-station, Makerere University and KOCU during which exposure to apple agronomy, soil testing and collaboration with south Korea was attained. 56 apple farmers follow ed up for improved management practices in the S/Cs
General Staff Salaries		19,877
Allowances		1,276
Printing, Stationery, Photocopying and Binding		124
Medical and Agricultural supplies		0
Travel inland		2,390

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:	26,686	19,877
Non Wage Rec't:	16,952	3,790
Domestic Dev't:	12,381	0
Donor Dev't:		
Total	56,019	23,667

Output: Livestock Health and Marketing

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.)	583 (318 cattle and 265 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each. Partial condemnation were made of affected parts)
No of livestock by types using dips constructed	0 (not funded)	0 (not funded)
No. of livestock vaccinated	0 (not funded)	0 (not funded)
Non Standard Outputs:	Inspection and certification of animals under NAADS done in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council; 1,200h/c, 3,000 sheep 3,000 goats	Inspection of 1,913 cattle, 1,949 sheep, 2,125 goats and 240 pigs carried out in the markets of Iryaruhuri, Mupaka, Rubuguri, Kateriteri, Nyakabande, Bunyangaro and Serwaba. All the animals were found to be healthy.

General Staff Salaries		6,157
Allowances		1,056
Fuel, Lubricants and Oils		886

Wage Rec't:	12,266	6,157
Non Wage Rec't:	2,500	1,942
Domestic Dev't:		
Donor Dev't:		
Total	14,766	8,099

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (not funded)	0 (not funded)
Quantity of fish harvested	130 (35 tonnes harvested from lake Mulehe, 15 tonnes harvested from Lake Chahafi, 15 tonnes harvested from Lake Kayumbu 60 tonnes harvested from Lake Mutanda and 5 tonnes from fish farmers)	3 (0.512 tonnes of tilapia, 2.312 tonnes of haplocromines, 0.079 tonnes of catfish harvested from lake Mulehe and 0.3 tonnes of tilapia harvested from lake chahafi)
No. of fish ponds stocked	0 (not funded)	0 (not funded)
Non Standard Outputs:	4 supervision and technical audit and backup visits of NAADS made to the S/Cs of Kanaba, Nyakabande, Chahi and Nyundo 1 coordination and consultative trips made to MAAIF- Department of Fisheries, Research Institutions and other agencies 4 backstopp	2 trips undertaken to Kachwekano, Kajansi, Entebbe, National Fisheries Resource Research Institute and SON fish farm in Jinja for consultation on cage fish farming permits, reverse sexed Nile tilapia, fish breeding support, regulation control on fishing

General Staff Salaries		2,810
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Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Allowances		286
Travel inland		817
Wage Rec't:	8,800	2,810
Non Wage Rec't:	1,764	1,103
Domestic Dev't:		
Donor Dev't:		
Total	10,564	3,913
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 relevant)
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)	31 (weighing scales of 31 shops inspected at Mubende trading center Nyabwishenya S/C and Mupaka trading center Busanza S/C. 25 of the scales were found to be faulty while only 6 were ok, the traders were advised to correct the anomaly.)
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 (not funded)
No of awareness radio shows participated in	0 (not funded)	0 (not funded)
Non Standard Outputs:	not funded	no funds
General Staff Salaries		2,235
Allowances		192
Information and communications technology (ICT)		84
Fuel, Lubricants and Oils		66
Wage Rec't:	2,594	2,235
Non Wage Rec't:	409	342
Domestic Dev't:		
Donor Dev't:		
Total	3,004	2,577
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	2 (audit reports prepared of the SACCOs of Murora, Kanaba, Iryraruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers. mubuga)	11 (Murora Potato growers cooperative society trained on bulk sales in Murora S/C. Nyakabande farmers savings and credit coop society was supervised and found to be collapsing, Muramba savings and credit coop was found to be performing poorly with a high number of defaulters, Rubuguri savings and credit coop society was found to be performing poorly with a big number of defaulters, Chahi SACCO was performing well, KABARA TUJIMBERE SACCO was audited and an audit report produced, Bukimbiri General

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No. of cooperative groups mobilised for registration	1 (Cooperatives mobilized for registration within the district)	Suppliers was audited and an audit report produced., Mabungo SACCO was sensitized on the saving culture, Rubuguri Ceaser Mulenga coop group was sensitized on formation of a ccop society, Chanika border money chngers group was mobilized on coop formation, Busanza SACCO had many defaulters)
No. of cooperatives assisted in registration	1 (Cooperatives registered within the district)	2 (Rubuguri Ceaser savings and credit group in Rubuguri TC and Chanika money changers coopearive group at Chanika border post were mobilized for registration.)
Non Standard Outputs:	Audit reports of the SACCOs of Murora, Kanaba, Iryraruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers taken to MTIC	2 (Kisoro cluster cooperative society in Kisoro Town Council and Rubuguri King Mulenga cooperative group were assisted to register, the registration is still in progress)
Allowances		404
Workshops and Seminars		570
Hire of Venue (chairs, projector, etc)		100
Printing, Stationery, Photocopying and Binding		120
Information and communications technology (ICT)		168
Travel inland		1,295
Fuel, Lubricants and Oils		132
Wage Rec't:		
Non Wage Rec't:	627	2,789
Domestic Dev't:		
Donor Dev't:		
Total	627	2,789

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (not funded)	0 (not funded)
Non Standard Outputs:	carry out assessment of soko cave nyarusiiza sub county for product development	Mapping out of tourism sites was done during which the following sites were mapped: On the southern side of Bwindi (Kirundo and Nyabwishenya): - Bunega pocket forest - Batwa forest trail in Rubuguri - Rock climbing site in Rushaga - Clouds mountain g
General Staff Salaries		1,804
Allowances		240
Workshops and Seminars		360
Printing, Stationery, Photocopying and Binding		65

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Fuel, Lubricants and Oils</i>		320
<i>Wage Rec't:</i>	2,155	1,804
<i>Non Wage Rec't:</i>	985	985
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,140	2,789

Additional information required by the sector on quarterly Performance

The international fertilizer development center (IFDC) started upgrading of roads in Murora, Nyakabande, Chahi, Nyarusiza and Muramba. IFDC through its contracted partners URP, A2N, Calitas and UNSPPA trained farmers on making of improved packaging mater

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

Non Standard Outputs:	Consultations with other stakeholders, support supervision, mentorship and follow ups.	Consultations with other stakeholders, support supervision, mentorship and follow ups.
	Workshops Integrated disease surveillance.	
	Onchocerciasis control	
	Preventive services	
<i>Workshops and Seminars</i>		27,861
<i>Books, Periodicals & Newspapers</i>		0
<i>General Staff Salaries</i>		1,242,974
<i>Allowances</i>		271,407
<i>Bank Charges and other Bank related costs</i>		172
<i>Electricity</i>		196
<i>Water</i>		17
<i>Travel inland</i>		648
<i>Fuel, Lubricants and Oils</i>		270
<i>Wage Rec't:</i>	1,020,383	1,242,974
<i>Non Wage Rec't:</i>	211,159	272,441
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	207,015	28,131
Total	1,438,557	1,543,546

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

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. and proportion of deliveries in the District/General hospitals	875 (Deliveries to be conducted at Kisoro hospital)	683 (683 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)	2084 (2084 inpatients were attended too from Kisoro hospital)
%age of approved posts filled with trained health workers	35 (Vacancies at Kisoro Hospital declared.)	0 (Interviews were conducted, still waiting for the the final decision)
Number of total outpatients that visited the District/ General Hospital(s).	17500 (Patients will be attended to at Kisoro Hospital)	12043 (12043 Patients were attended to from Kisoro Hospital)
Non Standard Outputs:	NIL	Nil
<i>Conditional transfers for District Hospitals</i>		34,333
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,580	34,333
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	37,580	34,333

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	3750 (patients will be admitted in Mutolere Hospital)	2056 (2056 Patients were admitted in Kisoro Hospital)
Number of outpatients that visited the NGO hospital facility	10000 (Patients will be attended to from Mutolere Hospital OPD)	5080 (5080 Patients were attended to from Mutolere Hospital OPD)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000 (Maternity Ward at Mutolere Hospital)	510 (510 deliveries were conducted at mutolere Hospital)
Non Standard Outputs:	NIL	N/A
<i>Conditional transfers for NGO Hospitals</i>		81,652
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	80,326	81,652
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	80,326	81,652

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	500 (Inpatients to be attended too from Kinanira HC III and Rutaka HC III)	164 (164 Inpatients twere attended too from Kinanira HC III and Rutaka HC III)
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)	230 (230 Children to have their immunizations 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)	3990 (3990 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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)	64 (64 Mothers delivered from Kinanira and Rutaka HC IIIs)
Non Standard Outputs:	NIL	N/A
<i>Conditional transfers for NGO Hospitals</i>		8,614
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,949	8,614
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,949	8,614
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
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)	91097 (91097 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)
%age of approved posts filled with qualified health workers	65 (All 36 lower health facilities)	65 (65 % of Approved posts are filled with qualified healthworkers at all 36 Lower health facilities)

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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)	594 (594 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. Health Centre IIIs of: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	2492 (2492 Patients were admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)
No. of trained health related training sessions held.	60 (Trainings to be conducted in terms of workshops, menterships and support supervisions)	41 (41 Trainings were conducted in terms of workshops, menterships and support supervisions)
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)	1857 (1857 children were immunised with pentavalent vaccine All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50 percent of 390 villages in Kisoro to have trained and reporting VHT members)	50 (50 percent of 390 villages in Kisoro to have been trained and reporting VHT members)
Number of trained health workers in health centers	350 (350 Health workers to have in-service training from all health facilities)	290 (333 Health workers had in-service training from all health facilities)
Non Standard Outputs:	NIL	N/A
<i>Transfers to other govt. units</i>		29,481
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,167	29,481
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,167	29,481

Output: Standard Pit Latrine Construction (LLS.)

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of villages which have been declared Open Defecation Free(ODF)	50 (50 villages to be declared open defecation free from sub-counties of Nyarusiza, Nyakabande, Chahi, Muramba, Nyarubuye, Nyakinama and Busanza)	0 (Sanitation activities going on in Sub counties of Nyakabande, Chahi, Muramba and Nyakinama)
No. of new standard pit latrines constructed in a village	3 (construction of VIP latrines at Kisoro Hospital)	1 (Construction of VIP latrines at Kisoro Hospital is still on going)
Non Standard Outputs:	NIL	N/A

LG Conditional grants 5,358

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 5,500 5,358

Donor Dev't: 0

Total 5,500 5,358

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

Non Standard Outputs:	Water Tank at Kalehe HC II constructed, Power installed at Kisoro Hospital, Construction of 2-stance VIP latrine at Gapfurizo HC II, Retention for 8-stance VIP latrine at Kisoro Hospital paid	Water Tank at Kalehe HC II constructed, Power installed at Kisoro Hospital, Construction of 2-stance VIP latrine at Gapfurizo HC II, Retention for 8-stance VIP latrine at Kisoro Hospital paid
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Other Structures 10,622

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 9,250 10,622

Donor Dev't: 0

Total 9,250 10,622

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NIL)	0 (N/A)
No of staff houses constructed	1 (One staff house to be constructed at Kagunga Health centre II)	1 (One staff house construction at Kagunga Health centre II under completion)
Non Standard Outputs:	NIL	N/A

Residential buildings (Depreciation) 2,292

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 11,750 2,292

Donor Dev't: 0

Total 11,750 2,292

Additional information required by the sector on quarterly Performance

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	1500 (102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 94 Kisoro T.C. s/c)	1362 (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)
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 137 Kirundo 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)
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>		2,330,414
<i>Allowances</i>		376,499
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>	2,425,871	2,330,414
<i>Non Wage Rec't:</i>	434,512	365,778
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,396	10,821
Total	2,869,779	2,707,013

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

No. of student drop-outs	0 (Nil)	500 (50 Muramba sub couty 40 Nyakabande 6 Nyarusiza 41Nyarubuye 35 Murora 40 Nyundo 21Nyakinama 50 Busanza 65Kirundo 20 Kanaba 50 Nyabwishenya 125 Bukimbiri 45 Chahi 37Kisoro Town Council)
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Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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 80 Chahi 51 Nyundo 241 Kisoro T.C)	481 (30 Muramba 36 Nyakabande 15 Nyarusiza 28 Nyarubuye 34 Murora 24 Nyakinama 35 Busanza 35 Kilundo 27 Kanaba 30 Nyabwishenya 30 Bukimbiri 40 Chahi 26 Nyundo 121 Kisoro T.C)
No. of pupils sitting PLE	5500 (73 Muramba 445 Nyakabande 400 Nyarusiza 481 Nyarubuye 267 Murora 320 Nyakinama 399 Busanza 361 Kilundo 338 Nyundo 315 Kanaba 259 Nyabwishenya 227 Bukimbiri 406 Chahi 1000 Kisoro T.C.)	4680 (73 Muramba 445 Nyakabande 400 Nyarusiza 481 Nyarubuye 267 Murora 320 Nyakinama 399 Busanza 361 Kilundo 338 Nyundo 315 Kanaba 259 Nyabwishenya 227 Bukimbiri 406 Chahi 1000 Kisoro T.C.)
No. of pupils enrolled in UPE	73997 (9221 Muramba sub couty 6539 Nyakabande 7072 Nyarusiza 4932 Nyarubuye 5604 Murora 5318 Nyakinama 5665 Busanza 6043 Kirundo 3906 Nyundo 3114 Kanaba 4200 Nyabwishenya 4317 Bukimbiri 5287 Chahi 2779 Kisoro Town Council)	73689 (9221 Muramba sub couty 6539 Nyakabande 7072 Nyarusiza 4932 Nyarubuye 5604 Murora 5318 Nyakinama 5665 Busanza 6043 Kirundo 3906 Nyundo 3114 Kanaba 4200 Nyabwishenya 4317 Bukimbiri 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.

Conditional transfers for Primary Education

160,718

Wage Rec't:		0
Non Wage Rec't:	175,270	160,718
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	175,270	160,718

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

No. of classrooms constructed in UPE	0 (Nil)	0 (N/A)
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Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms rehabilitated in UPE	0 (Nil)	0 (Nil)
Non Standard Outputs:	Nil	N/A

Non Residential buildings (Depreciation) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 0

Donor Dev't: 0

Total 0 **0**

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	30 (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)	0 (Nil)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 61,913 0

Donor Dev't: 0

Total 61,913 **0**

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)	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)
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Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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)	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)
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 (Muramba Seed ss in Muramba s/county- -St.Gertrude Girls s.s and Mutolere s.s in Nyakabande s/county. -Kabindi s.s.in Nyarusiza s/county. -Rwanzu s.s.in Nyarubuye s/county. -Kabami s.s in Murora s/county. -Busanza s.s in Busanza s/county. -Iryaruvumba s.s in Kirundo s/county -Kanaba- s.s in Kanaba s/county. -Nyamirembe s.s in Bukimbiri s/county. -Chahi Seed ss.in Chahi s/county. -Muhanga s.s.in Nyundo s/county. Seseme s.s in Kisoro T.C)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		540,770
Allowances		100,767
Wage Rec't:	484,965	540,770
Non Wage Rec't:	99,092	100,767
Domestic Dev't:		
Donor Dev't:		
Total	584,057	641,537

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)	5000 (75 Busanza SS 934Chahi Seed SS 399 Iryaruvumba SS 464 Kabami SS 1079 Kabindi SS 233 Kanaba SS 382 Muhanga SS 314 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 448Rwaramba SS 610 Seseme SS 229 Rubuguri Voc. 345 Rwanzu SS 235 Nyanamo SS)
Non Standard Outputs:	Maintain 100% of the enrolled students staying in School throughout the year	Maintain 100% of the enrolled students staying in School throughout the year

Conditional transfers for Secondary Salaries

249,498

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

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**1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	550 (300 Kisoro PTC 250 Kisoro Technical Institute.)	500 (300 Kisoro PTC 200 Kisoro Technical Institute.)
No. Of tertiary education Instructors paid salaries	55 (30 KisoroPTC 25 Kisoro Technical Inst.)	45 (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.
General Staff Salaries		89,000
Allowances		8,063
Transfers to Government Institutions		102,113
Wage Rec't:	133,548	89,000
Non Wage Rec't:	120,593	110,176
Domestic Dev't:		
Donor Dev't:		
Total	254,141	199,177

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.
General Staff Salaries		10,983
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	13,107	10,983
<i>Non Wage Rec't:</i>	4,635	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,525	
Total	23,267	10,983

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

No. of primary schools inspected in quarter	174 (Muramba Cope Gisozi Cope Matinza Gisorora Chuhu Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi)	174 (Muramba Cope Gisozi Cope Matinza Gisorora Chuhu Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi)
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 tertiary institutions inspected in quarter	2 (Kisoro PTC -Kisoro Tech. Institute)	2 (Kisoro PTC -Kisoro Tech. Institute)
No. of inspection reports provided to Council	9 (Muramba Cope Gisozi Cope Matinza Gisorora Chuhu Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi)	9 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope)
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

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
General Staff Salaries		5,809
Allowances		11,008
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,258
Travel inland		0
Fuel, Lubricants and Oils		5,500
Wage Rec't:	10,907	5,809
Non Wage Rec't:	9,903	17,766
Domestic Dev't:		
Donor Dev't:		
Total	20,810	23,576
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 footb

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 footb

General Staff Salaries		2,396
Wage Rec't:	2,862	2,396
Non Wage Rec't:	1,500	
Domestic Dev't:		
Donor Dev't:		
Total	4,362	2,396

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

Non Standard Outputs:

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

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

General Staff Salaries		19,649
Allowances		7,817

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Printing, Stationery, Photocopying and Binding		600
Small Office Equipment		0
Bank Charges and other Bank related costs		180
Electricity		41
Travel inland		5,983
Fuel, Lubricants and Oils		0
Maintenance – Other		713
Wage Rec't:	29,087	19,649
Non Wage Rec't:	8,836	13,934
Domestic Dev't:	8,925	1,400
Donor Dev't:		
Total	46,848	34,982

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

No of bottle necks removed from CARs	3 (Nyakinama Sub- County Access road (0.3 km), Mbonjera - Mburabuturo (3.6Km), Nyakarembe - Mukungu (8.0 Km),)	13 (Funds were transferred to thirteen sub-counties and mobilisation of personnel and tools to remove bottle necks is in progress)
Non Standard Outputs:	Reduced vehicle maintainance cost achieved. Improved road safety to road users. Reduced road user costs	Reduced vehicle maintainance cost achieved. Improved road safety to road users. Reduced road user costs
LG Conditional grants		60,091
Wage Rec't:		0
Non Wage Rec't:	15,022	60,091
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	15,022	60,091

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	1 (Mutanda rd (0.58Km), Chuho rd(1.7km), Kivengeri rd (0.9km))	0 (Funds were dispersed to Kisoro Town Council and procurement of contractor is in progress for resealing works.)
Length in Km of Urban unpaved roads routinely maintained	3 (Resealing of 120m of main street and moon light Access and routine Maintenance of 15 km of roads; These are: Nyagashingye Rd (3.0 km), Gishegera rd (1.2km), Bitunguramwe rd (0.85 km), Hombe rd (0.27 Km), Zindiro - Gase rd (2.4km), Kibande rd (0.7), Kabaya rd (1.5 Km), Mosque rd (1.0km), Busamba rd (1.0Km),)	3 (Access and routine Maintenance of km of roads; These are: Nyagashingye Rd (3.0 km), Gishegera rd (1.2km), Bitunguramwe rd (0.85 km), Hombe rd (0.27 Km), Zindiro - Gase rd (2.4km), Kibande rd (0.7), Kabaya rd (1.5 Km), Mosque rd (1.0km), Busamba rd (1.0Km),)
Non Standard Outputs:	Reduced vehicle maintenance costs, improved markets for Agicultural produce and improved accessibility to Social and adminstrative centres.	Reduced vehicle maintenance costs, improved markets for Agicultural produce and improved accessibility to Social and adminstrative centres.
Transfers to other govt. units		32,111

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,111	32,111
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	28,111	32,111

7a. Roads and Engineering

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,111	32,111
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	28,111	32,111

Output: District Roads Maintenance (URF)

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 - Bumfupfu - Nturo, Nyarusiza - Rurembwe - Chanika, Murara - Foto - Muhanga.)	65 (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 - Bumfupfu - Nturo, Nyarusiza - Rurembwe - Chanika, Murara - Foto - Muhanga. Also regrading of Murara - Foto - Muhnaga and Rutaka - Rutoma - Rushabarara were carried out)
No. of bridges maintained	0 (Nil)	0 (Nil)
Length in Km of District roads periodically maintained	0 (Nil)	0 (Nil)
Non Standard Outputs:	Reduced vehicle opratinal 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.

LG Conditional grants 85,976

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	79,355	85,976
<i>Domestic Dev't:</i>	6,112	0
<i>Donor Dev't:</i>		0
Total	85,467	85,976

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>		949

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Wage Rec't:	1,086	949
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,086	949

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
General Staff Salaries		1,108
Wage Rec't:	5,927	1,108
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	5,927	1,108

Output: Plant Maintenance

Non Standard Outputs:	District road unit Maintained and repaired	District road unit Maintained and repaired
Maintenance – Machinery, Equipment & Furniture		7,482
Wage Rec't:		
Non Wage Rec't:	27,515	7,482
Domestic Dev't:		
Donor Dev't:		
Total	27,515	7,482

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical repairs carried out on Kisoro district head quarter offices and other government structures	Electrical repairs carried out on Kisoro district head quarter offices and other government structures
Electricity		0
Wage Rec't:		
Non Wage Rec't:	587	0
Domestic Dev't:		
Donor Dev't:		
Total	587	0

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

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>1. Higher LG Services</i>		
Output: Operation of the District Water Office		
Non Standard Outputs:	1 Coordination Meeting held at the District Headquarters 1 Mandatory public notice posted at the District Headquarters 1 Vehicle maintained at the at the District Headquarters 4 Motorcycle maintained at the District Water Offices 3 Computers ma	1 Coordination Meeting held at the District Headquarters 1 Mandatory public notice posted at the District Headquarters 1 Vehicle maintained at the District Headquarters 3 Computers mantaioned at the District Water Offices Statonery and office
General Staff Salaries		7,438
Workshops and Seminars		2,493
Wage Rec't:	10,347	7,438
Non Wage Rec't:	231	0
Domestic Dev't:		
Donor Dev't:	2,594	2,493
Total	13,173	9,931

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (District Headquartes)	1 (District Headquartes)
No. of water points tested for quality	27 (5 in Nyabwishenya sub county, 5 in Nyundo sub county, 5 in Busanza sub county, 4 in Nyarubuye sub county, 5 in Kirundo sub county, 4 in Bukimbiri sub county)	0 (Not yet done)
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 (Not yet Done)

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	102 (6 in Nyakabande 6 visits in Nyakinama S/C, 6 visits in Nyarubuye S/C, 4 visits in Chahi S/C, 4 visits Nyundo S/C, 8 visits in Bukimbiri S/C, 13 visits in Kirundo S/C 7 visits in Busanza S/C, 11 visits in Nyarusiza S/C, 12 visits in Muramba S/C, 15 in Nyabwishenya S/C, 111 in Murora S/C)	102 (6 in Nyakabande 6 visits in Nyakinama S/C, 6 visits in Nyarubuye S/C, 4 visits in Chahi S/C, 4 visits Nyundo S/C, 8 visits in Bukimbiri S/C, 15 visits in Kirundo S/C 7 visits in Busanza S/C, 11 visits in Nyarusiza S/C, 14 visits in Muramba S/C, 13 in Nyabwishenya S/C, 8 in Murora S/C)
Non Standard Outputs:	4 Monitoring and supervision reports produced	4 Monitoring and supervision reports produced
	Standard quality work produced	Standard quality work produced
Allowances		2,474
Workshops and Seminars		2,233
Bank Charges and other Bank related costs		263
Travel inland		3,451
Fuel, Lubricants and Oils		2,786
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	15,415	11,206
Donor Dev't:		
Total	15,415	11,206

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

No. of water points rehabilitated	1 (Rugeshi Gravity Flow Scheme in Murora Sub County Rehabilitated)	0 (Not yet done)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (Nil)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	7 (Gitebe GFS Nyakagezi GFS Kabiranyuma GFS)	0 (Nil)
No. of public sanitation sites rehabilitated	0 (NIL)	0 (N/A)
Non Standard Outputs:	Rugeshi Gravity Flow Scheme in Murora Sub County Rehabilitated	Improved functionality of water and sanitation facilities
Allowances		3,024
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,261	3,024
Donor Dev't:		
Total	2,261	3,024

Output: Promotion of Community Based Management, Sanitation and Hygiene

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	12 (2 Springs in Kirundo 1 Springs in Nyabwishenya 1 Springs in Busanza 2 Springs in Nyundo 4 Stand pipes at Gasovu GFS 2 Stand pipes at Mumateke GFS)	21 (4 Springs in Kirundo 2 Springs in Nyabwishenya 2 Springs in Busanza 2 Springs in Nyundo 11 Stand pipes at Gasovu GFS)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3 (Rugeshi GFS Gatare GFS Kinanira GFS)	0 (Not yet done)
No. of water and Sanitation promotional events undertaken	13 (2 Springs in Kirundo 2 Springs in Nyabwishenya 1 Springs in Busanza 1 Springs in Nyundo 3 Stand pipes at Gasovu GFS 3 Stand pipes at Mumateke GFS 1 Water Source at Rugeshi GFS)	1 (Sanitation talk show at the voice of Muhabura)
No. Of Water User Committee members trained	12 (2 Springs in Kirundo 1 Springs in Nyabwishenya 1 Springs in Busanza 2 Springs in Nyundo 4 Stand pipes at Gasovu GFS 2 Stand pipes at Mumateke GFS)	21 (4 Springs in Kirundo 2 Springs in Nyabwishenya 2 Springs in Busanza 2 Springs in Nyundo 11 Stand pipes at Gasovu GFS)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (1 District advocacy meeting 1 radio programs at Voice Of Muhabura, 3 sub county advocacy meetings. 1 radio sports)	7 (1 radio programs at Voice Of Muhabura, 6 sub county advocacy meetings.)
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 3 Stand pipes at Mumateke GFS 1 Water Source at Rugeshi GFS	Sanitation and hygiene improved.
<i>Allowances</i>		735
<i>Workshops and Seminars</i>		8,748
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,480	9,483
<i>Donor Dev't:</i>		
Total	8,480	9,483

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. Baseline survey data obtained
<i>Allowances</i>		5,180
<i>Workshops and Seminars</i>		39,863

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	3,904
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,532	41,139
Total	15,032	45,043
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	3 Household tanks in Nyarubuye 2 Household tanks in Muramba, 2 Household tanks in Chahi, 2 Household tanks in Bukimbiri, 2 Household tanks in Nyundo, 1 Household tanks in Kanaba, 1 Household, 1 Household tank in Nyakinama Sub County and 1	Retention payment of 1 Communal tanks at Ntungamo and 1 at Chanika B Primary Schools in Nyabwishenya and Chahi Sub Counties respectively
<i>Other Fixed Assets (Depreciation)</i>		1,429
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,550	1,429
<i>Donor Dev't:</i>		0
Total	48,550	1,429
Output: Spring protection		
No. of springs protected	6 (2 Springs protected in Kirundo, 2 Springs protected in Nyabwishenya 1 Springs protected in Busanza and 1 Springs protected in Nyundo Sub County)	0 (Not yet done)
Non Standard Outputs:	2 Springs protected in Kirundo, 2 Springs protected in Nyabwishenya 1 Springs protected in Busanza and 1 Springs protected in Nyundo Sub County	Increased safe water coverage to the target communities achieved. Reduced walking distance to safe water sources
<i>Other Fixed Assets (Depreciation)</i>		2,679
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,150	2,679
<i>Donor Dev't:</i>		0
Total	17,150	2,679
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 (Not yet done)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Mumateke GFS in Murora S/C)	0 (Nil)

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Construction of Mumateke GFS in Murora S/C	Improved safe water coverage to the target communities achieved.
<i>Other Fixed Assets (Depreciation)</i>		5,943
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	105,000	3,836
<i>Donor Dev't:</i>		2,107
Total	105,000	5,943

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

Non Standard Outputs:	2 monitorings/spot checks and supervisions of Wetland/Riverbanks and Lakeshores activities monitored for compliance in Murora and Kanaba sub Counties	Sectoral monitoring and supervision of wetland activities around Lake shores
	Monthly payment of salaries to the Natural Resources Officer, Assistant Records Officer, Copy typis	Transport allowances of 4 months paid th some staff
		Maintainance and servicing of departmental vehicle
<i>General Staff Salaries</i>		9,717
<i>Allowances</i>		827
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	11,435	9,717
<i>Non Wage Rec't:</i>	1,026	827
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	12,461	10,544

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 Nyabwishenya 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)	
		Staff salaries paid to the sector staff
<i>General Staff Salaries</i>		6,175

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	11,769	6,175
Non Wage Rec't:	762	0
Domestic Dev't:		
Donor Dev't:		
Total	12,531	6,175

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (1 community watershed committee for Kagezi wetland in Nyakabande sub county formed)	0 (nil)
Non Standard Outputs:	2 Community meetings on wetland management of L.Mutanda shores in Busanza and L.Kayumbu/Chahafi in Murora sub Counties	1 Community meeting held for Nyakinama subcounty particularly Chotsa bay wetland on lake Mutanda shores as a result of fresh encroachments and wetland management committee in place
Allowances		300
Printing, Stationery, Photocopying and Binding		50
Bank Charges and other Bank related costs		45
Fuel, Lubricants and Oils		150
Wage Rec't:		
Non Wage Rec't:	545	545
Domestic Dev't:		
Donor Dev't:		
Total	545	545

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 Kilundo sub County.)	1 (Consultations on stakeholders for development of community based wetland mananagement plan for Chotsa bay in Nyakinama sub county)
Area (Ha) of Wetlands demarcated and restored	0 (nil)	0 (nil)
Non Standard Outputs:	10 km Establishment of Bufferzones in the Busanza sub county for river Kaku	nil
Allowances		300
Printing, Stationery, Photocopying and Binding		30
Fuel, Lubricants and Oils		73
Wage Rec't:		
Non Wage Rec't:	503	403
Domestic Dev't:		
Donor Dev't:		
Total	503	403

Output: Stakeholder Environmental Training and Sensitisation

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
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	3 Months salary paid
	3 months Duty facilitating allowances for the Environment Officer paid.	nil
	Consultations made (1 travel).	
<i>General Staff Salaries</i>		3,613
<i>Wage Rec't:</i>	8,819	3,613
<i>Non Wage Rec't:</i>	425	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,244	3,613
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Compliance monitoring/surveys undertaken in Kanaba (sereri wetland))	0 (0)
Non Standard Outputs:	1 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed	Site inspection conducted for the SawSaw water bottling company to be situated in close proximity to Chuho water scheme the source of piped water for Kisoro Town and other sub counties
	1 travels to Kampala for consultations	
<i>Allowances</i>		98
<i>Printing, Stationery, Photocopying and Binding</i>		42
<i>Bank Charges and other Bank related costs</i>		44
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	431	244
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	431	244
Output: Land Management Services (Surveying, Valuations, Titling and lease management)		
No. of new land disputes settled within FY	2 (Sensitization of communities on land related matters such as registration, leasing and titling in Kilundo and Nyakinama sub counties)	0 (NIL)
Non Standard Outputs:	1 piece of Government land inspected at Nyakabande sub county headquarters	NIL
	Transport allowances for the staff (3) given	Transport allowance paid for 4 staff namely the Senior Lands Management Officer, Physical Planner, Staff Surveyor and Cartographer

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
General Staff Salaries		15,986
Allowances		320
Printing, Stationery, Photocopying and Binding		201
Fuel, Lubricants and Oils		200
Wage Rec't:	13,691	15,986
Non Wage Rec't:	2,033	721
Domestic Dev't:	5,016	
Donor Dev't:		
Total	20,740	16,707

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

Non Standard Outputs:

1 District coordination meetings held, 14 sub-county harmonisation meetings held, 1 quarterly report submitted to ministry of Gender, Labour and Social Development, CBS staff facilitated for technical support to dev't partners, 14 sub-county support superv

Communities mobilised, transport allowance paid, 14 support supervision visits made to sub counties, 1 DOVCC meeting held, 14 SOVCC meetings held, OVC data analyzed under SI-TWC, 8 staff appraised

General Staff Salaries		4,885
Allowances		1,039
Wage Rec't:	18,061	4,885
Non Wage Rec't:	332	1,039
Domestic Dev't:		
Donor Dev't:	5,000	0
Total	23,392	5,924

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)

15 (15 children in conflict with the law resettled,)

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

28 OVC service providers monitored, 2898 vulnerable children assessed in the 966 households in the 14 sub counties, OVC MIS data collected in the 14 sub counties and uploaded in the system, 14 community outreach rescue services offered in the 14 parishes,

General Staff Salaries		5,416
Allowances		1,807
Workshops and Seminars		17,801

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	3,647	5,416
<i>Non Wage Rec't:</i>	386	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	21,646	19,608
Total	25,679	25,023
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)	12 (14 CDOS and 3 ACDOs stationed in the 14 subcounties,)
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 about government programmes, 12 CDD groups approved for financing, 1 quarterly CDD report submitted to MoLG, 1 staff at the district HQ motivated,
<i>General Staff Salaries</i>		30,694
<i>Allowances</i>		2,371
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		1,177
<i>Wage Rec't:</i>	41,377	30,694
<i>Non Wage Rec't:</i>	6,454	3,548
<i>Domestic Dev't:</i>	17,822	0
<i>Donor Dev't:</i>		
Total	65,653	34,242
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 the 135 classes in the 14 LLGs)
Non Standard Outputs:		1 literacy day celebrations held in Nyarubuye sub counties , 135 FAL instructors' incentives paid
<i>Allowances</i>		3,335
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,487	3,335
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,487	3,335
Output: Children and Youth Services		

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of children cases (Juveniles) handled and settled	10 (10 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in Nyarusiza and Muramba)	9 (9 juvenile offenders followed up and represented in court)
Non Standard Outputs:	contribution made to youth scouting activities	69 youth groups mapped and monitored, 1 report submitted to MGLSD
<i>Allowances</i>		2,700
<i>Workshops and Seminars</i>		2,036
<i>Bank Charges and other Bank related costs</i>		235
<i>Donations</i>		76
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,829	4,971
<i>Domestic Dev't:</i>	96,273	76
<i>Donor Dev't:</i>		
Total	107,103	5,046
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:	1PWDs projects supported/supervised,1 IDD celebrated, 1 PWDs supported groups trained, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their prjects, 1 progress quarterly P	Nil
<i>Allowances</i>		700
<i>Travel inland</i>		1,177
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,276	1,877
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,276	1,877
Output: Work based inspections		
Non Standard Outputs:	10 workplaces inspected, 1 labour workshops organised, 1 progress report submitted, 15 workmen compensation cases handled, 15 children in labour abuse rescued	Nil
<i>General Staff Salaries</i>		2,341
<i>Wage Rec't:</i>	3,526	2,341
<i>Non Wage Rec't:</i>	161	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,686	2,341

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**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)
Non Standard Outputs:	women council projects monitored in the 14 LLGs, office stationary procured, consultations and coordination of women council activities conducted, women supported with IGAs, assess the gender needs and incorporate them in women council activities, women tr	Gender needs and monitoring of women and men's responses towards government programmes
<i>Allowances</i>		2,401
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,352	2,401
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,352	2,401

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:	2 Consultations with NPA and MoLG, 14 LLGs Internally Assessed, 3 evaluations of budget performance, monitoring visits 14 LLGs and other stakeholders, 1 mentoring visits to 14 LLGs, Environmental Projects' screening, Report compilation for Enviromen	Computer servicing done, Office cleaning materials purchased
<i>General Staff Salaries</i>		5,477
<i>Allowances</i>		2,855
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Small Office Equipment</i>		100
<i>Bank Charges and other Bank related costs</i>		124
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		105
<i>Wage Rec't:</i>	7,449	5,477
<i>Non Wage Rec't:</i>	3,696	505
<i>Domestic Dev't:</i>	1,711	2,979
<i>Donor Dev't:</i>		
Total	12,856	8,961

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**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	Final Performance Contract Form Bsubmitted
<i>General Staff Salaries</i>		3,269
<i>Allowances</i>		645
<i>Travel inland</i>		1,098
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	4,401	3,269
<i>Non Wage Rec't:</i>	3,555	2,743
<i>Domestic Dev't:</i>	1,708	
<i>Donor Dev't:</i>		
Total	9,663	6,012

Output: Demographic data collection

Non Standard Outputs:	1 political monitoring visits facilitated, 1 multi-sectoral monitoring visits conducted, 1 mentoring LLGs and other stakeholders, 1 consultations with POPSEC , 3 construction supervision visits conducted, 1 motorcycle maintained, 3 budget desk meeti	Budget conference held, Final Performance Contract consolidated and produced, Planning meeting with stakeholders held
<i>General Staff Salaries</i>		3,256
<i>Allowances</i>		3,725
<i>Workshops and Seminars</i>		3,362
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		900
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,941	3,256
<i>Non Wage Rec't:</i>	4,682	7,102
<i>Domestic Dev't:</i>	1,748	1,615
<i>Donor Dev't:</i>		
Total	10,372	11,973

Output: Development Planning

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	N/A	Refund to Uganda Bureau of Statistics made
Workshops and Seminars		271,121
Wage Rec't:		
Non Wage Rec't:		271,121
Domestic Dev't:		
Donor Dev't:		
Total	0	271,121

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. .	Second quarterly audit prepared for Kisoro District for submission to ministry of Local Government -Kampala and Office of Auditor General Mbarara.
General Staff Salaries		4,483
Allowances		334
Wage Rec't:	5,443	4,483
Non Wage Rec't:	1,676	334
Domestic Dev't:		
Donor Dev't:		
Total	7,119	4,817

Output: Internal Audit

No. of Internal Department Audits	59 (5 Sub- counties , 25 and 10 government aided primary and secondary Schools, 9 directorates and 10 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbiriI,Nyakinama,Nyarubuye,,Nyarusiza,Mur ora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi)	13 (Audited 13 sub-counties in Kisor District- Busanza ,Nyabwishenya, Nyakabande ,BukimbiriI,Nyakinama,Nyarubuye,,Nyarusiza, Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi)
Date of submitting Quaterly Internal Audit Reports	31/01/2015 (Kisoro ,Mbarara and Kampala)	27/1/2015 (Summision of Second quarterly audit report to Kisoro District Administration and the Ministry of local Government -Kampala and the office of Auditor General -Mbarara)
Non Standard Outputs:	5 Sub- counties , 25 and 10 government aided primary and secondary Schools, 9 directorates and 10 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbiriI,Nyakinama,Nyarubuye,,Ny	Audited 13 sub-counties in Kisor District Busanza ,Nyabwishenya, Nyakabande ,BukimbiriI,Nyakinama,Nyarubuye,,Nyarusiza, Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi

General Staff Salaries

8,117

Vote: 526 Kisoro District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Allowances</i>		373
<i>Travel inland</i>		800
<i>Fuel, Lubricants and Oils</i>		950
<i>Maintenance - Vehicles</i>		590
<i>Wage Rec't:</i>	9,386	8,117
<i>Non Wage Rec't:</i>	3,500	2,713
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,886	10,830

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	4,732,023	4,644,412
<i>Non Wage Rec't:</i>	2,148,449	2,148,449
<i>Domestic Dev't:</i>	56,121	56,121
<i>Donor Dev't:</i>		
Total	6,953,280	6,953,280

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid, 4 Consultations with Central Government, Court attended, Office maintained, Vehicle maintained, machinery & equipment maintained, Payment for utilities made, Annual Subscription made, Staff Identity cards procured, Advertising and Public relations, 1 workshop/seminar held, Minutes for 12 District Executive Committee meetings written, Payment of allowances for 6 staff, staff welfare, Govt & district programmes monitored, Solicitor General facilitated, National/district functions held, Annual Board of survey made, Disasters managed. IFMS maintained	staff salaries paid, 3 Consultations with Central Government, Court attended, Office maintained, Vehicle maintained, machinery & equipment maintained, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 6 Dis	0	Inadquate locally raised revenue that affected the facilitation of planned Activities
Expenditure				
211101 General Staff Salaries	67,278	17,137	25.5%	
211103 Allowances	10,920	6,744	61.8%	
221001 Advertising and Public Relations	1,000	32	3.2%	
221009 Welfare and Entertainment	10,000	2,500	25.0%	
221011 Printing, Stationery, Photocopying and Binding	13,135	3,531	26.9%	
221014 Bank Charges and other Bank related costs	2,400	649	27.0%	
221016 IFMS Recurrent costs	30,000	9,427	31.4%	
222003 Information and communications technology (ICT)	1,560	25	1.6%	
223005 Electricity	6,000	1,760	29.3%	
223006 Water	1,500	299	19.9%	
225001 Consultancy Services- Short term	2,893	1,150	39.8%	
227001 Travel inland	16,244	8,916	54.9%	
227004 Fuel, Lubricants and Oils	8,852	4,906	55.4%	
228002 Maintenance - Vehicles	6,000	5,074	84.6%	

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	67,278	Wage Rec't:	17,137	Wage Rec't:	25.5%
Non Wage Rec't:	125,399	Non Wage Rec't:	45,013	Non Wage Rec't:	35.9%
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	62,150	Total	23.0%

Output: Human Resource Management

Non Standard Outputs:	Pay change reports submitted, Staff party made, Staff motivated, Office maintained, support supervision, social security contributions made. Payrolls and slips printed	Pay change reports handled, Staff party made, Staff motivated, Office maintained, support supervision, social security contributions made. Stationery procured,	0	The over expenditure was due to increase in travels of the CAO and the Ag. PHRO in Salary processing.
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Expenditure

211101 General Staff Salaries	42,832	7,839	18.3%		
211103 Allowances	8,710	4,066	46.7%		
212105 Pension and Gratuity for Local Governments	30,000	13,704	45.7%		
221009 Welfare and Entertainment	6,000	6,000	100.0%		
221011 Printing, Stationery, Photocopying and Binding	18,140	9,140	50.4%		
221012 Small Office Equipment	400	100	25.0%		
Wage Rec't:	42,832	Wage Rec't:	7,839	Wage Rec't:	18.3%
Non Wage Rec't:	65,601	Non Wage Rec't:	33,010	Non Wage Rec't:	50.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	108,434	Total	40,849	Total	37.7%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (1 workshop on crosscutting issues held, 1 induction training of Newly recruited staff held, 1 workshop on records management held, 1 Training session on proposals, quotations and project delivery. 1 year career Developed done at UMI, 1 mentorship session for Human Resource and Records staff done. 1. workshop held on budgeting at District Hqtrs)	0 (NIL)	.00	Funds that had been requested were still in process by the end of the quarter
Availability and implementation of LG capacity building policy and plan	Yes (1 Capacity Building plan updated)	No (Nil)	#Error	

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221014 Bank Charges and other Bank related costs	0	122	N/A
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	41,224	Domestic Dev't:	122	Domestic Dev't:	0.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,224	Total	122	Total	0.3%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	10 (Vacant Posts filled.)	0 (NIL)	.00	inadquate funds for the sector activity facilitation
Non Standard Outputs:	Subcounty Staff salaries paid	NIL		

Expenditure

211101 General Staff Salaries	585,137		184,575		31.5%
211103 Allowances	122,307		35,925		29.4%
Wage Rec't:	585,137	Wage Rec't:	184,575	Wage Rec't:	31.5%
Non Wage Rec't:	122,307	Non Wage Rec't:	35,925	Non Wage Rec't:	29.4%
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	707,444	Total	220,500	Total	31.2%

Output: Public Information Dissemination

Non Standard Outputs:	Staff salary paid, 20 events covered, 28 mandatory notices prepared and posted on 40 noticeboards, 2 PAF regular meetings conducted, Pay transport allowances, Office maintenance, Procure newspapers, District Website updated, News supplement, motorcycle maintained, 1 Consultation made, 1 Digital Camera procured,	Staff salary paid, 5events covered, 9 mandatory notices prepared and posted on 40 noticeboards, Pay transport allowances, Office maintenance, Procure newspapers, District Website updated, News supplement, motorcycle maintained	0	The sector had an increased expenditure due the new NAADS initiatives that had earlier not been planned for
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Expenditure

211101 General Staff Salaries	10,378	3,634	35.0%
211103 Allowances	4,600	2,055	44.7%
221001 Advertising and Public Relations	3,307	300	9.1%

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%	
221012 Small Office Equipment	1,637	400	24.4%	
227004 Fuel, Lubricants and Oils	2,000	600	30.0%	
Wage Rec't:	10,378	Wage Rec't: 3,634	Wage Rec't: 35.0%	
Non Wage Rec't:	13,769	Non Wage Rec't: 3,855	Non Wage Rec't: 28.0%	
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	24,147	Total 7,489	Total 31.0%	

Output: Office Support services

Non Standard Outputs:	Staff Salaries paid	Office premises, furniture and equipment maintained, requirements for cleaning identified and procured, cleaning office premises supervised, security of office premises coordinated.	0	Inadquate funding to the sector
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Expenditure

211101 General Staff Salaries	7,833	2,900	37.0%	
Wage Rec't:	7,833	Wage Rec't: 2,900	Wage Rec't: 37.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,833	Total 2,900	Total 37.0%	

Output: Assets and Facilities Management

No. of monitoring reports generated	0 (N/A)	0 (N/A)	0	Sector is under facilitated due to Low revenue base in the District.
No. of monitoring visits conducted	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	1,350	72.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,476	Non Wage Rec't: 1,350	Non Wage Rec't: 30.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,476	Total 1,350	Total 30.2%	

Output: Records Management

0	under funding of sector plans
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Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	30,257	12,308	40.7%		
211103 Allowances	2,160	1,185	54.9%		
221002 Workshops and Seminars	1,500	304	20.3%		
221011 Printing, Stationery, Photocopying and Binding	1,004	436	43.4%		
Wage Rec't:	30,257	Wage Rec't:	12,308	Wage Rec't:	40.7%
Non Wage Rec't:	5,734	Non Wage Rec't:	1,925	Non Wage Rec't:	33.6%
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	35,991	Total	14,234	Total	39.5%

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.)	14/10/2014 (Bank charges paid, stationery purchased, allowances paid, consultations made with ministries)	#Error	Under performance due to unstable flow of local revenue
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. Consultation with relevant Ministries made, Bank charges paid, transport allowances paid to staff.		

Expenditure

211101 General Staff Salaries	54,272	17,663	32.5%
211103 Allowances	7,510	5,172	68.9%
221002 Workshops and Seminars	24,962	2,370	9.5%
221011 Printing, Stationery, Photocopying and Binding	3,495	953	27.3%

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	600	491	81.9%	
227001 Travel inland	10,950	5,291	48.3%	
227004 Fuel, Lubricants and Oils	3,456	1,113	32.2%	
228001 Maintenance - Civil	1,053	465	44.2%	
Wage Rec't:	54,272	Wage Rec't: 17,663	Wage Rec't: 32.5%	
Non Wage Rec't:	41,850	Non Wage Rec't: 15,856	Non Wage Rec't: 37.9%	
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 33,519	Total 29.6%	

Output: Revenue Management and Collection Services

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.)	354905606 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	33.54	Some employees had not accessed payroll in the previous quarter but are now accessing and subjected to local service tax
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)	2185825 (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)	14.55	
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)	39376413 (Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora, Nyakinama, Nyarubuye, Kanaba, Chahi, Nyakabande, Kisoro Town Council and Kisoro District Headquarters)	57.17	

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 revenues done. Taxes submi
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Expenditure

211101 General Staff Salaries	40,858	11,354	27.8%		
211103 Allowances	12,380	7,488	60.5%		
221008 Computer supplies and Information Technology (IT)	1,000	200	20.0%		
221010 Special Meals and Drinks	0	270	N/A		
227001 Travel inland	7,700	1,546	20.1%		
227004 Fuel, Lubricants and Oils	6,152	721	11.7%		
Wage Rec't:	40,858	Wage Rec't:	11,354	Wage Rec't:	27.8%
Non Wage Rec't:	44,503	Non Wage Rec't:	10,224	Non Wage Rec't:	23.0%
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	85,361	Total	21,578	Total	25.3%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	26/05/2015 (Consolidated Budget estimates and annual workplan)	31/05/2015 (Nil)	#Error	Most of the planned activities are planned for in the third quarter
Date for presenting draft Budget and Annual workplan to the Council	24/03/2015 (Draft Budget and Workplan presented at the District Headquarters Council Hall. Council accepts Budget discussion in Standing Committees.)	16/03/2015 (NIL)	#Error	

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Input data collected .	Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Budgets and Performance Reports under OBT submitted.
	Departments informed .Budget uploaded nito the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under OBT submitted.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	573	57.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,173	573	4.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,173	573	4.3%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Prompt payments made. Accouting records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District Headquarters	Prompt payments made. Accouting records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held, all at District HeadquartersSaff salaries processed, lower local governments mentored and burial e	0	NIL
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Expenditure

211103 Allowances	3,240	1,556	48.0%
213001 Medical expenses (To employees)	200	200	100.0%
227001 Travel inland	3,000	849	28.3%
227004 Fuel, Lubricants and Oils	2,871	1,156	40.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,225	3,761	28.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,225	3,761	28.4%

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)	24/09/2014 (N/A)	#Error	Under funding due to low local revenue
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Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	65,841	39.9%		
211103 Allowances	31,328	4,723	15.1%		
221011 Printing, Stationery, Photocopying and Binding	2,213	665	30.0%		
227001 Travel inland	3,008	1,480	49.2%		
Wage Rec't:	165,086	Wage Rec't:	65,841	Wage Rec't:	39.9%
Non Wage Rec't:	43,830	Non Wage Rec't:	6,868	Non Wage Rec't:	15.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	208,917	Total	72,709	Total	34.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Over expenditure was on coordination as they were many travels by political leadres which were not budgeted for.

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 month Salary to staff paid, Coordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained, services and supplies procured	6 month Salary to staff paid, 10trips Coordination with centre done, 2 Monitoring of programmes in Sub Counties made, staff motivated, equipments maintained, services and supplies for the offices procured
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Expenditure

221007 Books, Periodicals & Newspapers	700	245	35.0%
221008 Computer supplies and Information Technology (IT)	1,500	1,120	74.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	700	46.7%
221012 Small Office Equipment	400	280	70.0%
221014 Bank Charges and other Bank related costs	400	295	73.7%
222001 Telecommunications	1,900	589	31.0%
227001 Travel inland	12,000	10,400	86.7%
228002 Maintenance - Vehicles	7,550	920	12.2%
211101 General Staff Salaries	31,627	16,056	50.8%
211103 Allowances	18,560	15,093	81.3%
Wage Rec't:	31,627	Wage Rec't: 16,056	Wage Rec't: 50.8%
Non Wage Rec't:	61,559	Non Wage Rec't: 29,642	Non Wage Rec't: 48.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	93,186	Total 45,698	Total 49.0%

Output: LG procurement management services

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 Advertizements made - Kampala, Kisoro, 6 trips for Consultations and, submission of reports -Kampala and Mbarara Stationery and Photocoping, Computer IT Services, 1 motorcycle maintained, Procurement / mantainance of office furniture/ Machinery	Salary for staff paid for 6 months, 6 Contracts Committee meetings held, 6 Evaluation Committee meetings held, 1 trip for Consultations and, submission of reports -Kampala and Mbarara Stationery and Photocoping,	0	Inadequate funding for procurement activities
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Expenditure

211101 General Staff Salaries	35,923	6,478	18.0%
211103 Allowances	2,000	2,520	126.0%

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT) **700** 690 98.6%

Wage Rec't:	35,923	Wage Rec't:	6,478	Wage Rec't:	18.0%
Non Wage Rec't:	12,933	Non Wage Rec't:	3,210	Non Wage Rec't:	24.8%
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	48,856	Total	9,688	Total	19.8%

Output: LG staff recruitment services

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.	3 DSC meeting held, 4 travels to Kampala made, Procurement of fuel done, Newspapers procured, Transport allowance paid, Salaries paid, Gratuity paid, Stationery procured and bank charges paid	0	Over expenditure was because of many meetings that were held to shortlist applicants who had applied in a very big number.
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Expenditure

211101 General Staff Salaries	53,682	24,595	45.8%
213004 Gratuity Expenses	6,000	2,000	33.3%
221004 Recruitment Expenses	24,016	13,730	57.2%
221007 Books, Periodicals & Newspapers	540	837	155.0%
221008 Computer supplies and Information Technology (IT)	1,800	800	44.4%
221009 Welfare and Entertainment	1,000	900	90.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	850	85.0%
227001 Travel inland	10,430	5,120	49.1%
227004 Fuel, Lubricants and Oils	6,000	3,000	50.0%

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	53,682	<i>Wage Rec't:</i>	24,595	<i>Wage Rec't:</i>	45.8%
<i>Non Wage Rec't:</i>	56,947	<i>Non Wage Rec't:</i>	27,237	<i>Non Wage Rec't:</i>	47.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	110,629	Total	51,832	Total	46.9%

Output: LG Land management services

No. of Land board meetings	8 (Kisoro District Land Office)	4 (4 District Land Board meetings held)	50.00	Inadequate funds to facilitate all the planned activities.
No. of land applications (registration, renewal, lease extensions) cleared	100 (40 leases, freehold, customary and land transfers in Kisoro Town Council 60 Freeholds, customary, land transfers and leases District wide)	130 (2 leases, 15 freeholds, and 1 transfer in Kisoro Town Council 26 Freeholds, 85 customary and 1 land transfer District wide)	130.00	
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.	5 Land inspections undertaken at Rwivovo in Nyakabande, Plots in Kisoro Town Council. 3 Consultation with Kabale Court and land offices Monthly transport allowances for 6 months (July-December 2014), Salary paid for 3 months		

Expenditure

211101 General Staff Salaries	13,293	4,581	34.5%		
211103 Allowances	6,799	2,720	40.0%		
221014 Bank Charges and other Bank related costs	100	42	41.7%		
227001 Travel inland	3,200	1,080	33.8%		
Wage Rec't:	13,293	Wage Rec't:	4,581	Wage Rec't:	34.5%
Non Wage Rec't:	10,486	Non Wage Rec't:	3,842	Non Wage Rec't:	36.6%
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	23,779	Total	8,423	Total	35.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 quarterly LG PAC reports discussed)	0 (Nil)	.00	Nil
No. of Auditor General's queries reviewed per LG	6 (6 Audit reports reviewed, 2 PAC reports prepared and submitted to Council.)	4 (4 Audit reports reviewed, 1 PAC reports prepared and submitted to Council and oversight organs)	66.67	

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 trip to Kampala made
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Expenditure

211103 Allowances	8,880	4,416	49.7%
221007 Books, Periodicals & Newspapers	1,000	500	50.0%
221009 Welfare and Entertainment	900	400	44.4%
221014 Bank Charges and other Bank related costs	100	35	35.0%
227001 Travel inland	2,500	1,107	44.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,536	6,458	36.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,536	6,458	36.8%

Output: LG Political and executive oversight

Non Standard Outputs:	12 Months Salary to District Executive Committee paid ,District Speaker and deputy paid Shs. 12 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid , LL 1 Chairpersons Gratia, monthly allowances to District Councilors paid ,monthly allowance to Deputy Speaker	6 Months Salary to District Executive Committee paid 6 month salary to District Speaker and monthly allowance to Deputy Speaker paid 6 Months Salary to 14 LC III Chairpersons paid, monthly allowances to District Councilors paid	0	Gratuity for LC1 and LC11 is paid in fourth quarter.
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Expenditure

211101 General Staff Salaries	150,883	45,849	30.4%
212105 Pension and Gratuity for Local Governments	76,772	13,800	18.0%
Wage Rec't:	150,883	45,849	30.4%
Non Wage Rec't:	76,772	13,800	18.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	227,655	59,649	26.2%

Output: Standing Committees Services

0	One extra committee meeting which was not planned for.
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Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Council meetings held, Standing Committee meetings held, Business Committee meetings held	3 Council meeting held, 2 Standing Committee meeting held, 3 Business Committee meeting held
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Expenditure

211103 Allowances	62,612	33,210	53.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	62,612	33,210	53.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	62,612	33,210	53.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of technologies distributed by farmer type	6 (3 potato variety trials planted with 9 bags of potatoes in the S/counties of Kirundo, Nykabande and Nyarusiza. 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.)	0 (No funds)	.00	N/A
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Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 12 months salary and NSSF for the DNC paid at the district. No funds

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

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

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

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

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

One DARST facilitated at the district.

Two district farmer for a reviews held at the district.

One DPO facilitated to support ATAAS.

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

4 technical and financial audits

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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;	Payment of travel allowance to 2 staff at district production office for 3 months	0	Inadequate field staff.
	Two trips undertaken to Kampala to MAAIF and NAADS Secretariat to enquire on staff recruitment			
	2 trip made to MAAIF and research centres for consultation and taking reports,	one vehicle repaired and maintained		
	Contribution to and participation in 2 functions at the district Sazza grounds,	Bank charges paid for three mont		
	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

211101 General Staff Salaries	92,257	39,002	42.3%
211103 Allowances	1,620	14,204	876.8%

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	540	227	42.1%	
227001 Travel inland	2,915	2,915	100.0%	
228002 Maintenance - Vehicles	1,398	1,180	84.4%	
Wage Rec't:	92,257	Wage Rec't: 39,002	Wage Rec't: 42.3%	
Non Wage Rec't:	9,201	Non Wage Rec't: 18,526	Non Wage Rec't: 201.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	101,458	Total 57,528	Total 56.7%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not funded)	0 (Not funded)	0	Inadequate field staff. Political interference on control of BBW
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Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>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;</p> <p>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;</p> <p>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;</p> <p>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</p> <p>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;</p> <p>20 folder files, 6 spring files, 30 reams of paper and assorted items procured at the district production office;</p> <p>1 functional motorcycle and Vehicle maintained at the district production office;</p> <p>3 consultative trips made to Research Stations and MAAIF</p>	<p>2,141 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;</p> <p>2 trips undertaken to Bugongi sub-station, M</p>		
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Expenditure

211101 General Staff Salaries

106,742

34,918

32.7%

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	60,211	1,276	2.1%	
221011 Printing, Stationery, Photocopying and Binding	500	124	24.8%	
224001 Medical and Agricultural supplies	68,129	17,914	26.3%	
227001 Travel inland	3,585	2,390	66.7%	
Wage Rec't:	106,742	Wage Rec't: 34,918	Wage Rec't: 32.7%	
Non Wage Rec't:	67,807	Non Wage Rec't: 3,790	Non Wage Rec't: 5.6%	
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 56,622	Total 23.3%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	13300 (3300 cows and 10,000 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)	538 (318 cattle and 2125 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each. Partial condemnation were made of affected parts)	4.05	Under staffing and low adoption of modern management techniques. N
No of livestock by types using dips constructed	0 (not funded)	0 (not funded)	0	
No. of livestock vaccinated	0 (not funded)	0 (not funded)	0	

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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;

Inspection of 1,913 cattle, 1,949 sheep, 2,125 goats and 240 pigs carried out in the markets of Iryaruhuri, Mupaka, Rubuguri, Kateriteri, Nyakabande, Bunyangaro and Serwaba. All the animals were found to be healthy.

4,800h/c, 12,000 sheep
12,000 goats injected 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		13,071		26.6%
211103 Allowances	2,192		1,056		48.2%
227004 Fuel, Lubricants and Oils	3,545		886		25.0%
Wage Rec't:	49,065	Wage Rec't:	13,071	Wage Rec't:	26.6%
Non Wage Rec't:	10,001	Non Wage Rec't:	1,942	Non Wage Rec't:	19.4%
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	59,066	Total	15,013	Total	25.4%

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (not funded)	0 (not funded)	0	under staffing, low adoption of new technologies. inactive fishermen committees, porous border so limits amount of data collected
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Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	3 (0.512 tonnes of tilapia, 2.312 tonnes of haplocromines, 0.079 tonnes of catfish harvested from lake Mulehe nad 0.3 tonnes og tilapia harvested from lake chahafi)	.00	
No. of fish ponds stocked	0 (not funded)	0 (not funded)	0	
Non Standard Outputs:	14 supervision and technical audit and backup visits of NAADS made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council; 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	2 trips undertaken to Kachwekano, Kajansi, Entebbe, National Fisheries Resource Research Institute and SON fish farm in Jinja for consultation on cage fish farming permits, reverse sexed Nile tilapia , fish breeding support, regulation control on fishing		

Expenditure

211101 General Staff Salaries	35,200	7,770	22.1%
211103 Allowances	1,548	286	18.5%
227001 Travel inland	1,720	817	47.5%
Wage Rec't:	35,200	Wage Rec't: 7,770	Wage Rec't: 22.1%
Non Wage Rec't:	7,057	Non Wage Rec't: 1,103	Non Wage Rec't: 15.6%
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	42,258	Total 8,873	Total 21.0%

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 relevant)	0	poor responses of the business community to instruction of compliance with the
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Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of 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)	31 (weighing scales of 31 shops inspected at Mubende trading center Nyabwishenya S/C and Mupaka trading center Busanza S/C. 25 of the scales were found to be faulty while only 6 were ok, the traders were advised to correct the anomaly.)	103.33	law. Under staffing.
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitization meeting held at the chanika and bunagana borders and rubuguri town)	0 (not funded)	.00	
No of awareness radio shows participated in	1 (talk show on trade related issues on Voice of Muhabura made)	0 (not funded)	.00	
Non Standard Outputs:	not funded	no funds		

Expenditure

211101 General Staff Salaries	10,378	3,697	35.6%
211103 Allowances	600	192	32.0%
222003 Information and communications technology (ICT)	0	84	N/A
227004 Fuel, Lubricants and Oils	177	66	37.3%
Wage Rec't:	10,378	3,697	35.6%
Non Wage Rec't:	1,637	342	20.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,015	4,039	33.6%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	6 (6 audit reports prepared of the SACCOs of Murora, Kanaba, Iryaruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers.mubuga)	11 (Murora Potato growers cooperative society trained on bulk sales in Murora S/C. Nyakabande farmers savings and credit coop society was supervised and found to be collapsing, Muramba savings and credit coop was found to be performing poorly with a high number of defaulters, Rubuguri savings and credit coop society was found to be performing poorly with a big number of defaulters, Chahi SACCO was performing well, KABARA TUJIMBERE SACCO was audited and an audit report produced, Bukimbiri General Suppliers was audited and an audit report produced., Mabungo SACCO was sensitized on the saving culture, Rubuguri Ceaser Mulenga coop group was sensitized on	183.33	Low adoption of good governance of cooperative societies. Under staffing.
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Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration	4 (4 Cooperatives mobilized for registration within the district)	formation of a ccop society, Chanika border money chsngers group was mobilized on coop formation, Busanza SACCO had many defaulters) 2 (Rubuguri Ceaser savings and credit group in Rubuguri TC and Chanika money changers coopearive group at Chanika border post were mobilized for registration.)	50.00
No. of cooperatives assisted in registration	4 (4 Cooperatives registered within the district)	2 (Kisoro cluster cooperative society in Kisoro Town Council and Rubuguri King Mulenga cooperative group were assisted to register, the registration is still in progress)	50.00
Non Standard Outputs:	6 Audit reports of the SACCOs of Murora, Kanaba, Iryraruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers taken to MTIC	Travelled to Kampala to deliver registration applications for two cooperative groups namely: Kisoro cluster cooperative group and Rubuguri King Mulenga Cooperative group. The registration is still in progress.	
Expenditure			
211103 Allowances	0	404	N/A
221002 Workshops and Seminars	2,000	570	28.5%
221005 Hire of Venue (chairs, projector, etc)	400	100	25.0%
221011 Printing, Stationery, Photocopying and Binding	0	120	N/A
222003 Information and communications technology (ICT)	0	168	N/A
227001 Travel inland	0	1,295	N/A
227004 Fuel, Lubricants and Oils	107	132	123.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,507	Non Wage Rec't: 2,789	Non Wage Rec't: 111.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,507	Total 2,789	Total 111.2%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1tourism management plan developed for the southern sector of bwindi for rushaga and nkuringo in the sub counties of kirundo and nyabwishenya respectively)	0 (not funded)	.00	Higher than achievable expectations of the team that was doing the mapping which led to discouragement. Under staffing.
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Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	One sensitization meeting held on tourism development among communities that surround lake Mutanda Mapping out of tourism sites was done during which the following sites were mapped: On the southern side of Bwindi (Kirundo and Nyabwishenya): - Buneg
	2 bye-laws enacted for management of Mwambike cave and Kigezi Monument site 5 cultural groups trained in cultural tourism and entertainment (2 in Nyarusiza subcounty, 2 in Muramba sub county and 1 in Kisoro Town Council)	

Expenditure

211101 General Staff Salaries	8,621		3,019		35.0%
211103 Allowances	700		480		68.6%
221002 Workshops and Seminars	0		360		N/A
221011 Printing, Stationery, Photocopying and Binding	100		130		130.0%
227004 Fuel, Lubricants and Oils	2,540		1,000		39.4%
Wage Rec't:	8,621	Wage Rec't:	3,019	Wage Rec't:	35.0%
Non Wage Rec't:	3,940	Non Wage Rec't:	1,970	Non Wage Rec't:	50.0%
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	12,561	Total	4,989	Total	39.7%

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

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Non Standard Outputs: Consultations with other stakeholders, support supervision, mentorship and follow ups. Consultations with other stakeholders, support supervision, mentorship and follow ups.

Workshops
Integrated disease surveillance.

Onchocerciasis control

Preventive services

Pay Hard to Reach Allowances

Expenditure

221002 Workshops and Seminars	828,060	47,786	5.8%
221007 Books, Periodicals & Newspapers	344	184	53.4%
211101 General Staff Salaries	4,081,532	2,114,736	51.8%
211103 Allowances	819,757	333,122	40.6%
221014 Bank Charges and other Bank related costs	250	337	134.8%
223005 Electricity	4,681	196	4.2%
223006 Water	1,560	61	3.9%
227001 Travel inland	4,640	1,508	32.5%
227004 Fuel, Lubricants and Oils	5,400	1,454	26.9%
Wage Rec't:	4,081,532	Wage Rec't: 2,114,736	Wage Rec't: 51.8%
Non Wage Rec't:	844,635	Non Wage Rec't: 336,592	Non Wage Rec't: 39.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	828,060	Donor Dev't: 48,056	Donor Dev't: 5.8%
Total	5,754,227	Total 2,499,385	Total 43.4%

*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)	1449 (1449 Deliveries were conducted from Kisoro hospital)	41.40	NIL
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000 (12000 inpatients to attend from Kisoro hospital)	4267 (4267 inpatients were attended too from Kisoro hospital)	35.56	
%age of approved posts filled with trained health workers	35 (Vacancies at Kisoro Hospital declared.)	0 (nterviews were conducted, still waiting for the the final decision)	.00	
Number of total outpatients that visited the District/ General Hospital(s).	70000 (Patients will be attended to at Kisoro Hospital)	25292 (25292 Patients were attended to from Kisoro Hospital)	36.13	

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Non Standard Outputs: NIL Nil

Expenditure

263317 Conditional transfers for District Hospitals **150,320** 68,666 45.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	150,320	Non Wage Rec't:	68,666	Non Wage Rec't:	45.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	150,320	Total	68,666	Total	45.7%

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	15000 (patients will be admitted in Mutolere Hospital)	4419 (4419 Patients were admitted in Kisoro Hospital)	29.46	NIL
Number of outpatients that visited the NGO hospital facility	40000 (Patients will be attended to from Mutolere Hospital OPD)	10341 (10341 Patients were attended to from Mutolere Hospital OPD)	25.85	
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000 (Maternity Ward at Mutolere Hospital)	1150 (1150 deliveries were conducted at mutolere Hospital)	28.75	
Non Standard Outputs:	NIL	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals **321,304** 163,305 50.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	321,304	Non Wage Rec't:	163,305	Non Wage Rec't:	50.8%
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	321,304	Total	163,305	Total	50.8%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	2000 (Inpatients to be attended too from Kinanira HC III and Rutaka HC III)	448 (448 Inpatients were attended too from Kinanira HC III and Rutaka HC III)	22.40	NIL
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)	438 (438 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	27.38	
Number of outpatients that visited the NGO Basic health facilities	25000 (25000 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)	7894 (7894 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)	31.58	
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)	159 (159 Mothers delivered from Kinanira and Rutaka HC IIIs)	3.98	
Non Standard Outputs:	NIL	N/A		

Expenditure

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263318 Conditional transfers for NGO Hospitals **31,797** 17,228 54.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,797	Non Wage Rec't:	17,228	Non Wage Rec't:	54.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,797	Total	17,228	Total	54.2%

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

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)	172254 (172254 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)	114.84	NIL
%age of approved posts filled with qualified health workers	65 (All 36 lower health facilities)	65 (65 % of Approved posts are filled with qualified healthworkers at all 36 Lower health facilities)	100.00	

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	4000 (Mothers will be delivered from the following facilities. 3 Health Centre IVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	1513 (1513 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)	37.83	
Number of inpatients that visited the Govt. health facilities.	1000 (Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	4815 (4815 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)	481.50	
No. of trained health related training sessions held.	60 (Trainings to be conducted in terms of workshops, menterships and support supervisions)	89 (89 Trainings were conducted in terms of workshops, menterships and support supervisions)	148.33	
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)	3845 (3845 children were immunised with pentavalent vaccine All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches)	32.04	
% 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	

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	350 (350 Health workers to have in-service training from all health facilities)	623 (623 Health workers had in-service training from all health facilities)	178.00	
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Non Standard Outputs: NIL N/A

Expenditure

263104 Transfers to other govt. units	132,668	60,617	45.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	132,668	60,617	Non Wage Rec't:	45.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	132,668	60,617	Total	45.7%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (nil)	35 (35 villages were declared open deafecation free from sub-counties of Nyarusiza, nyakabande,Chahi ,Muramba, Nyarubuye,Nyakinama and Busanza)	0	NIL
No. of new standard pit latrines constructed in a village	2 (Construction of 5 Stance VIP latrines at Kisoro Hospital, Construction o pit latrine at Gapfurizo Health Centre II, Payment of retention for VIP 8-stance latrine at Kisoro and 2-stance VIP latrine Hospital)	1 (Construction of VIP latrines at Kisoro Hospital is still on going)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

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

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

312104 Other Structures	36,998	10,622	28.7%	
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Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	36,998	Domestic Dev't:	10,622	Domestic Dev't:	28.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,998	Total	10,622	Total	28.7%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NIL)	0 (N/A)	0	NIL
No of staff houses constructed	2 (One staf house constructed at Kagunga Health centre II, Construction of Staff house at Gapfurizo HC II, Retention for Staff house at Nteko HC III paid)	3 (One staff house construction at Kagunga Health centre II under completion, Completion of the staff house at Gapfurizo HC II Retention for Staff house at Nteko HC III paid)	150.00	
Non Standard Outputs:	NIL	N/A		

Expenditure

231002 Residential buildings (Depreciation)	104,325	47,784	45.8%
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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:	104,325	Domestic Dev't:	47,784	Domestic Dev't:	45.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	104,325	Total	47,784	Total	45.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	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 (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)	90.80	Recruitment not yet done.
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Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 137 Kirundo 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)	97.47	
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	4,239,519	43.7%	
211103 Allowances	1,744,443	716,110	41.1%	
227004 Fuel, Lubricants and Oils	3,000	100	3.3%	
Wage Rec't:	9,703,484	Wage Rec't: 4,239,519	Wage Rec't:	43.7%
Non Wage Rec't:	1,738,047	Non Wage Rec't: 705,389	Non Wage Rec't:	40.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	9,396	Donor Dev't: 10,821	Donor Dev't:	115.2%
Total	11,450,927	Total 4,955,729	Total	43.3%

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

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)	368 (50 Muramba sub couty 40 Nyakabande 6 Nyarusiza 40Nyarubuye 30 Murora 40 Nyundo 20 Nyakinama 45 Busanza 40 Kirundo 20 Kanaba 50 Nyabwishenya 80Bukimbiri 45 Chahi 37Kisoro Town Council)	3.64	The UPE policy of automatic promotion and the implimentation of the District Education Ordinance contrbuted to the rdeuction of drop out.
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Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students 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 80 Chahi 51 Nyundo 241 Kisoro T.C)	481 (30 Muramba 36 Nyakabande 15 Nyarusiza 28 Nyarubuye 34 Murora 24 Nyakinama 35 Busanza 35 Kilundo 27 Kanaba 30 Nyabwishenya 30 Bukimbiri 40 Chahi 26 Nyundo 121 Kisoro T.C)	48.10	
No. of pupils sitting PLE	5500 (73 Muramba 445 Nyakabande 400 Nyarusiza 481 Nyarubuye 267 Murora 320 Nyakinama 399 Busanza 361 Kilundo 338 Nyundo 315 Kanaba- 259 Nyabwishenya 227 Bukimbiri 406 Chahi 1000 Kisoro T.C.)	4680 (73 Muramba 445 Nyakabande 400 Nyarusiza 481 Nyarubuye 267 Murora 320 Nyakinama 399 Busanza 361 Kilundo 338 Nyundo 315 Kanaba- 259 Nyabwishenya 227 Bukimbiri 406 Chahi 1000 Kisoro T.C.)	85.09	
No. of pupils enrolled in UPE	73997 (9221 Muramba sub couny 6539 Nyakabande 7072 Nyarusiza 4932 Nyarubuye 5604 Murora 5318 Nyakinama 5665 Busanza 6043 Kirundo 3906 Nyundo 3114 Kanaba 4200 Nyabwishenya 4317 Bukimbiri 5287 Chahi 2779 Kisoro Town Council)	73689 (9221 Muramba sub couny 6539 Nyakabande 7072 Nyarusiza 4932 Nyarubuye 5604 Murora 5318 Nyakinama 5665 Busanza 6043 Kirundo 3906 Nyundo 3114 Kanaba 4200 Nyabwishenya 4317 Bukimbiri 5287 Chahi 2779 Kisoro Town Council)	99.58	
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	336,415	48.0%
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Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	701,082	<i>Non Wage Rec't:</i>	336,415	<i>Non Wage Rec't:</i>	48.0%
<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	701,082	Total	336,415	Total	48.0%

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

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

Expenditure

231001 Non Residential buildings (Depreciation)	41,589	37,139	89.3%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	41,589	<i>Domestic Dev't:</i>	37,139	<i>Domestic Dev't:</i>	89.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,589	Total	37,139	Total	89.3%

Output: Latrine construction and rehabilitation

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 -Igabiyo P.S in Kilundo S/county -Muganza P.S in Chahi S/county. -2stance pit latrine at Rugeshi p/s-Murora s/county(Final payment) -5 stance VIP in the following	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	N/A
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Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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
 -Chuhho p/s in Nyakabande s/county.
 -Bunagana p/s in Muramba s/county.
 -Busengo p/s in Nyarubuye s/county.
 -Nyanamo p/s in Busanza s/county.
 -Busaho p/s in Busanza s/county.
 -Gasave p/s in Nyakinama s/county.
 -Mabuyemeru p/s in Busanza s/county.
 -Kabere p/s in Chahi s/county.
 -Rugeyo p/s in Busanza s/county.
 -Muganza p/s in Chahi s/county.
 Ikamiro p/s in Bukimbiri s/county, 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)

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

Expenditure

231001 Non Residential buildings (Depreciation)	347,530	97,701	28.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	0	0	Non Wage Rec't: 0.0%
Domestic Dev't:	347,530	97,701	Domestic Dev't: 28.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	347,530	97,701	Total 28.1%

Function: Secondary Education

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*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)	2700 (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)	54.00	N/A
No. of students passing O level	3000 (Muramba Seed s.s Muramba s/county --St.Gertrude Girls s.s and Mutolere s.s.-Nyakabande s/county -Kabindi s.s.-Nyarusiza s/county -Rwanzu s.s.-Nyarubuye s/county -Kabami s.s.-Murora s/county --Busanza s.s.-Busanza s/county --Iryaruvumba s.s.-Kirundo s/coounty. Kanaba s.s.-Kanaba s/countyi- Nyamirembe s.s.-Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s.-Kisoro T.C)	2700 (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)	90.00	

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 (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)	82.80	
Non Standard Outputs:	N/a	N/A		

Expenditure

211101 General Staff Salaries	1,939,859	932,769	48.1%
211103 Allowances	396,369	181,729	45.8%
Wage Rec't:	1,939,859	Wage Rec't: 932,769	Wage Rec't: 48.1%
Non Wage Rec't:	396,369	Non Wage Rec't: 181,729	Non Wage Rec't: 45.8%
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	2,336,228	Total 1,114,498	Total 47.7%

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)	5000 (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)	76.92	USE policy improved on retention of students under secondary.
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Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Maintain 100% of the enrolled students staying in School throughout the year	Maintain 100% of the enrolled students staying in School throughout the year
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Expenditure

263306 Conditional transfers for Secondary Salaries	997,363	498,995	50.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	997,363	498,995	Non Wage Rec't: 50.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	997,363	498,995	Total 50.0%

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.)	500 (300 Kisoro PTC 200Kisoro Technical Institute.)	90.91	Recruitment not yet done.
No. Of tertiary education Instructors paid salaries	55 (30 KisoroPTC 25 Kisoro Technical Inst.)	45 (30 KisoroPTC 25 Kisoro Technical Inst.)	81.82	
Non Standard Outputs:	Capitation grant paid	Monitoring and supervision to be done in time.		

Expenditure

211101 General Staff Salaries	534,193	153,119	28.7%
211103 Allowances	71,245	15,071	21.2%
291001 Transfers to Government Institutions	314,361	204,226	65.0%
Wage Rec't:	534,193	153,119	Wage Rec't: 28.7%
Non Wage Rec't:	482,371	219,297	Non Wage Rec't: 45.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,016,564	372,415	Total 36.6%

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	Adequate disbursement of supervision funds.
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Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	52,428	18,371	35.0%
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: 18,371	Wage Rec't: 35.0%
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 26,593	Total 28.6%

Output: Monitoring and Supervision of Primary & secondary 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 Chuho Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro)	174 (Muramba Cope Gisozi Cope Matinza Gisorora Chuho Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi)	100.00	Funds for Inspection disbursed in time.
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Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Nyarusiza Cope
 Gihuranda
 Kinyababa
 Rwanzu
 Busengo
 Rubona
 Bushekwe
 Kageyo
 Busengo Cope
 Kabami
 Chibumba
 Gateter
 Rwabara
 Karago
 Maregamo
 Kanyamahoro
 Rugeshi
 Chahafi SDA
 Biizi
 Kabingo
 Murora Cope
 Rwaramba
 Gasave
 Mubuga
 Ngezi
 Kaboko
 Mugatete
 Chihe
 Nyakinama Cope
 Nyanamo
 Kinanira
 Gitovu
 Kaburasazi
 Buhozi
 Nshungwe
 Chabazana
 Ruseke
 Mabusyemeru
 Busaho
 Rugeyo
 Buhozi Cope
 Buhumbu Cope
 Rutaka
 Kirundo
 Gisharu
 Iryaruvumba
 Rubuguri
 Nombe
 Rugandu
 Rutooma
 Kalehe
 Rushabarara
 Kashaka
 Kibugu
 Kavumaga
 Rutaka Cope
 Rubuguri Cope
 Muhanga

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

	Akangeyo Kaihumure Rutare Kabuga Busanani)			
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	
No. of tertiary institutions inspected in quarter	2 (Kisoro PTC -Kisoro Tech. Institute)	2 (Kisoro PTC -Kisoro Tech. Institute)	100.00	

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of inspection reports provided to Council	36 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhho Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara Karago Maregamo Kanyamahoro Rugeshi Chahafi SDA Biiizi Kabingo Murora Cope Rwaramba	9 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope)	25.00	
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Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:

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

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

Expenditure

211101 General Staff Salaries	43,627	11,957	27.4%
211103 Allowances	16,981	19,238	113.3%
221009 Welfare and Entertainment	1,305	1,209	92.6%

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,420	1,258	52.0%	
227001 Travel inland	7,500	930	12.4%	
227004 Fuel, Lubricants and Oils	11,874	5,500	46.3%	
Wage Rec't:	43,627	Wage Rec't: 11,957	Wage Rec't: 27.4%	
Non Wage Rec't:	40,821	Non Wage Rec't: 28,135	Non Wage Rec't: 68.9%	
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	84,448	Total 40,092	Total 47.5%	

Output: Sports Development services

Non Standard Outputs:	225 competitions in athletics and football at primary school level , 10 athletics and foot ball competions at Education Centre Level , 4 athletics and football competitions at coordinating centres, and 1 athletics football competitions both at district and national levels. District out of school youth league competitions in football, shall hold inter subcounty football competions. Also, sports for the blind competitions at district and national levels to be conducted, salaries paid	56 competitions in athletics and football at primary school level , 2 athletics and foot ball competions at Education Centre Level , 1 athletics and football competitions at coordinating centres. District out of school youth league competitions in footb	0	The headteachers' participation and contributions facilitated the activity.
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Expenditure

211101 General Staff Salaries	11,449	4,009	35.0%	
Wage Rec't:	11,449	Wage Rec't: 4,009	Wage Rec't: 35.0%	
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 4,009	Total 23.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming. Infrastructure management committee held together with stakeholders	District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming. I	0	The District lacks Wheel loader and there is usually occurrence of Multiple Land slides on most of the roads in the Eastern and Northern parts of the District during rainy season.
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Expenditure

211101 General Staff Salaries	116,347	36,043	31.0%
211103 Allowances	48,269	18,533	38.4%
221011 Printing, Stationery, Photocopying and Binding	2,800	1,000	35.7%
221012 Small Office Equipment	2,400	1,000	41.7%
221014 Bank Charges and other Bank related costs	825	292	35.4%
223005 Electricity	600	41	6.8%
227001 Travel inland	6,000	7,751	129.2%
227004 Fuel, Lubricants and Oils	8,000	1,021	12.8%
228004 Maintenance – Other	1,600	1,208	75.5%
Wage Rec't:	116,347	36,043	31.0%
Non Wage Rec't:	35,343	20,783	58.8%
Domestic Dev't:	35,700	10,063	28.2%
Donor Dev't:		0	0.0%
Total	187,390	66,889	35.7%

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

No of bottle necks removed from CARs	13 (Road bottleneck removal from thirteen sub- counties carried out. These are: Nyakinama Sub- County Access road (300m), Mbonjera - Mburabuturo (3.6 Km), Nyakarembe - Mukungu (8.0 km), Chibumba TC - Srereri (1.2km), Muchwamba - Chibumba (3.5 Km), Kampfizi - Gswa - Kabadori (3.0Km), Chanika rd junction - Rukoro water point (3.0km), Nyarutembe - Shunga P/S, Nyarubuye - Kirwa mines - Bukebeka rd (2.5km), Kabenga - Rwibikonde - Nkurungiro (4.8Km), Koranya - Murara (3.0 Km), Butengo -	13 (Funds were transferred to thirteen sub- counties and mobilisation of personnel and tools to remove bottlenecks is in progress)	100.00	laxity of Sub- County leadership in implementation of activities
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Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kijuguta (5.0 Km), Gitovu - Muhanguzi (3.0 Km))

Non Standard Outputs:	Reduced vehicle maintenance cost achieved. Improved road safety to road users. Reduced road user costs	Reduced vehicle maintenance cost achieved. Improved road safety to road users. Reduced road user costs
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Expenditure

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	1 (Resealing of 120m of main street and moon.)	0 (Funds were dispersed to Kisoro Town Council and procurement of contractor is in progress for resealing works.)	.00	N/A
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), Hombere rd (0.27 Km), Zindiuro - 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))	0 (Funds were dispersed to Kisoro Town Council and procurement of contractor is in progress)	.00	
Non Standard Outputs:	Reduced vehicle maintenance costs, improved markets for Agicultural produce and improved acessibility to Social and adminstrative centres.	Reduced vehicle maintenance costs, improved markets for Agicultural produce and improved acessibility to Social and adminstrative centres.		

Expenditure

263104 Transfers to other govt. units	112,445	64,222	57.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	112,445	64,222	57.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	112,445	64,222	57.1%

Output: District Roads Maintanence (URF)

Length in Km of District roads routinely	260 (Removal of roadbottlenecks on Natete -	130 (Routine road maintenance of District feeder roads: these	50.00	Heavy rain fall in the second quarter which
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Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

maintained	Bupfumpfu - Nturo road (IGMSD).	are:		damaged most roads as result regrading were carried out and original shape restored
	Routine road maintenance of District feeder roads: these are:	Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo - Gatete - Chananke, Kanaba - Kateriteri - Nyakarembe - Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba, Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza - Busanani - Buhozi, Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, Rwanzu - Rugabano, Rutaka - rutoma - Rushabarara, Iryaruhuri - Chanika, Nturo - Sooko - Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara - Foto - Muhanga.)		
No. of bridges maintained	0 (N/A)	0 (Nil)	0	
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	152,042	41.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	317,420	126,294	39.8%
Domestic Dev't:	49,573	25,747	51.9%
Donor Dev't:		0	0.0%
Total	366,993	152,042	41.4%

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

0 Nil

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	4,344	1,561	35.9%	
Wage Rec't:	4,344	Wage Rec't: 1,561	Wage Rec't: 35.9%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,344	Total 1,561	Total 35.9%	

Output: Vehicle Maintenance

0 Nil

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

Expenditure

211101 General Staff Salaries	23,708	4,449	18.8%	
Wage Rec't:	23,708	Wage Rec't: 4,449	Wage Rec't: 18.8%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	23,708	Total 4,449	Total 18.8%	

Output: Plant Maintenance

0 Nil

Non Standard Outputs: District road and urban road equipment unit Maintained and repaired District road unit Maintained and repaired

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	105,828	13,397	12.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	110,061	Non Wage Rec't: 13,397	Non Wage Rec't: 12.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	110,061	Total 13,397	Total 12.2%	

Output: Electrical Installations/Repairs

0 Nil

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

Expenditure

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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**

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.	2 Coordination Meeting held at the District Headquarters 2 Mandatory public notice posted at the District Headquarters 1 Vehicle maintained at the District Headquarters 3 Computers maintained at the District Water Offices Stationery and office	0	Nil
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Expenditure

211101 General Staff Salaries	41,388	13,270	32.1%	
221002 Workshops and Seminars	10,378	2,493	24.0%	
Wage Rec't:	41,388	13,270	32.1%	
Non Wage Rec't:	925	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	10,378	2,493	24.0%	
Total	52,690	15,763	29.9%	

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (District head quarters third week of the last month of the quarter)	2 (District Headquarters)	50.00	The water testing equipment is new and Officers have not been trained on how to use it.
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Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 (Nil)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District head quarters's notice board every quarter)	2 (District head quarters's notice board)	50.00	
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 (Nil)	.00	
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)	204 (12 in Nyakabande 12 visits in Nyakinama S/C, 12 visits in Nyarubuye S/C, 8 visits in Chahi S/C, 8 visits Nyundo S/C, 16 visits in Bukimbiri S/C, 30 visits in Kirundo S/C, 14 visits in Busanza S/C, 22 visits in Nyarusiza S/C, 28 visits in Muramba S/C, 26 in Nyabwishenya S/C, 16 in Murora S/C)	50.00	
Non Standard Outputs:	Monitoring and supervision reports produced	8 Monitoring and supervision reports produced		
	Standard quality work produced	Standard quality work produced		

Expenditure

211103 Allowances	12,199	4,515	37.0%
221002 Workshops and Seminars	32,762	4,908	15.0%
221014 Bank Charges and other Bank related costs	57	471	828.2%
227001 Travel inland	9,200	5,718	62.2%
227004 Fuel, Lubricants and Oils	7,443	2,786	37.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	61,661	18,397	29.8%
Donor Dev't:		0	0.0%
Total	61,661	18,397	29.8%

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

No. of water points rehabilitated	1 (Rugeshi Gravity Flow Scheme in Murora Sub County Rehabilitated)	0 (Nil)	.00	Implementation of hardware activities had not started so that the scheme attendants
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Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Gravity Flow Scheme)	97 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Nyakagezi Kabiranyuma)	0 (N/A)	.00	can be trained on site during construction works.
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0	
No. of water pump mechanics, scheme attendants and caretakers trained	9 (Gasharara GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Nyakagezi GFS)	0 (Nil)	.00	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Improved functionality of water and sanitation facilities	Improved functionality of water and sanitation facilities		

Expenditure

211103 Allowances	9,045	3,024	33.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,045	3,024	33.4%
Donor Dev't:		0	0.0%
Total	9,045	3,024	33.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

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)	33 (9 Springs in Kirundo 6 Springs in Nyabwishenya 4 Springs in Busanza 3 Springs in Nyundo 11 Stand pipes at Gasovu GFS)	73.33	11 Tapstand committees for gasovu GFS were also formed
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 (Not yet done)	.00	

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	1 (Sanitation talk show at the voice of Muhabura)	2.17	
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)	33 (9 Springs in Kirundo 6 Springs in Nyabwishenya 4 Springs in Busanza 3 Springs in Nyundo 11 Stand pipes at Gasovu GFS)	73.33	
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)	13 (1 radio programs at Voice Of Muhabura, 10 sub county advocacy meetings.)	65.00	
Non Standard Outputs:	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updated	Sanitation and hygiene improved.		

Expenditure

211103 Allowances	11,876	5,135	43.2%
221002 Workshops and Seminars	22,045	15,608	70.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,921	20,743	61.2%
Donor Dev't:		0	0.0%
Total	33,921	20,743	61.2%

Output: Promotion of Sanitation and Hygiene

0 Nil

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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. Baseline survey data obtained
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Expenditure

211103 Allowances	13,313	7,439	55.9%
221002 Workshops and Seminars	55,486	41,913	75.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	8,213	37.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	62,545	41,139	65.8%
Total	84,545	49,352	58.4%

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

		0	Nil
Non Standard Outputs:	8 Institutional tanks of ferrocement each 10cm at Nyakabingo, Gasave,Kagera, Nyagakenke, Kanyampiriko, Gisozi, Nteko and Nyarusunzu primary schools, Rehabilitation of 2no. Communal tanks at Rwaramba and Busamba primary schools and construction of 43 NO. house hold tanks each 6cm: 1 in Kanaba 5 in Chahi 5 in Nyakabande 3 in Busanza 3 in Nyarubuye 11 in Nyarusiza 5 in Muramba Installation of HDPE tank at URA Offices Bunagana in Muramba S/C	Retention payment of 1Communal tanks at Ntungamo and 1 at Chanika B Primary Schools in Nyabwishenya and Chahi Sub Counties respectively	

Expenditure

231007 Other Fixed Assets (Depreciation)	305,944	104,341	34.1%
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Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	305,944	<i>Domestic Dev't:</i>	104,341	<i>Domestic Dev't:</i>	34.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	305,944	Total	104,341	Total	34.1%

Output: Spring protection

No. of springs protected	34 (15 Springs protected in Kirundo, 9 Springs protected in Nyabwishenya 4 Springs protected in Busanza, 1 spring to be protected in Bukimbiri and 5 Springs protected in Nyundo Sub County)	0 (NIL)	.00	Nil
Non Standard Outputs:	Increased safe water coverage to the target communities achieved. Reduced walking distance to safe water sources	Increased safe water coverage to the target communities achieved. Reduced walking distance to safe water sources		

Expenditure

231007 Other Fixed Assets (Depreciation)	113,053	42,697	37.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	113,053	<i>Domestic Dev't:</i>	42,697	<i>Domestic Dev't:</i>	37.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	113,053	Total	42,697	Total	37.8%

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	Delay in procurement of service providers
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Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 4 (Construction of Gasovu GFS in Nyabwishenya S/C 0 (Nil) .00

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

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) 567,584 135,715 23.9%

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:	555,023	Domestic Dev't:	125,074	Domestic Dev't:	22.5%
Donor Dev't:	12,560	Donor Dev't:	10,641	Donor Dev't:	84.7%
Total	567,584	Total	135,715	Total	23.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**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	Sectoral monitoring and supervision of wetland activities around Lake shores Transport allowances of 4 months paid to some staff Maintenance and servicing of departmental vehicle		

Expenditure

211101 General Staff Salaries	45,742	16,163	35.3%
211103 Allowances	4,000	1,832	45.8%
227004 Fuel, Lubricants and Oils	103	50	48.6%
Wage Rec't:	45,742	16,163	Wage Rec't: 35.3%
Non Wage Rec't:	4,103	1,882	Non Wage Rec't: 45.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	0	0	Donor Dev't: 0.0%
Total	49,844	18,044	Total 36.2%

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 allocations
Non Standard Outputs:	A fire line around Buniga forest in Nyabwishenya sub county established. Salaries paid to staff	nil		
		nil		
		Staff salaries paid to the sector staff		

Expenditure

211101 General Staff Salaries	47,076	12,808	27.2%
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Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	47,076	Wage Rec't:	12,808	Wage Rec't:	27.2%
Non Wage Rec't:	3,047	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
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	50,123	Total	12,808	Total	25.6%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (1 community watershed committee for Kagezi wetland in Nyakabande sub county and 1 watershed management committee for Chahafi/Kayumbu lakeshores in Murora formed.	0 (nil)	.00	nil
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Non Standard Outputs:	1 Workshop for EFPP & DEC) 4 Community meetings on wetland management of R.Ruhezamyenda in Kilundo & Nyundo sub counties, L.Mutanda shores in Busanza Sub county and L.Kayumbu/Chahafi in Murora sub County 1 Radio talk show conducted on Voice of Muhabura	I Community meeting held for Nyakinama subcounty particularly Chotsa bay wetland on lake Mutanda shores as a result of fresh encroachments and wetland management committee in place
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Expenditure

211103 Allowances	1,000	300	30.0%		
221011 Printing, Stationery, Photocopying and Binding	150	50	33.3%		
221014 Bank Charges and other Bank related costs	200	45	22.5%		
227004 Fuel, Lubricants and Oils	281	200	71.1%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,181	Non Wage Rec't:	595	Non Wage Rec't:	27.3%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,181	Total	595	Total	27.3%

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 (Consultations on stakeholders for development of community based wetland mananagement plan for Chotsa bay in Nyakinama sub county)	25.00	nil
Area (Ha) of Wetlands demarcated and restored	0 (nil)	0 (nil)	0	

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	1,600	520	32.5%
221011 Printing, Stationery, Photocopying and Binding	100	80	80.0%
227004 Fuel, Lubricants and Oils	313	153	48.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,013	753	37.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,013	753	37.4%

Output: Stakeholder Environmental Training and Sensitisation

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

Non Standard Outputs: Monthly salaries paid for the Senior Environment Officer 6 months salaries paid

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	8,583	24.3%
Wage Rec't:	35,274	8,583	24.3%
Non Wage Rec't:	1,700	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,974	8,583	23.2%

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).) 0 (Compliance monitoring/survey undertaken in Murora (Kayumbu/Chahafi shores) .00 nil

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

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	nil
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Non Standard Outputs:	2 Travels to Kampala for consultations by the Senior Lands Management Officer)	
	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 allowance paid for 4 staff namely the Senior Lands Management Officer, Physical Planner, Staff Surveyor and Cartographer

Transport allowances for the staff (3) given

Surveying Equipment procured

Expenditure

211101 General Staff Salaries	54,766	23,703	43.3%
211103 Allowances	2,200	320	14.5%
221011 Printing, Stationery, Photocopying and Binding	450	201	44.6%
227004 Fuel, Lubricants and Oils	2,152	200	9.3%

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	54,766	<i>Wage Rec't:</i>	23,703	<i>Wage Rec't:</i>	43.3%
<i>Non Wage Rec't:</i>	8,132	<i>Non Wage Rec't:</i>	721	<i>Non Wage Rec't:</i>	8.9%
<i>Domestic Dev't:</i>	20,064	<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	82,961	Total	24,424	Total	29.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Non Standard Outputs:	4 District coordination meetings held, 14 sub-county harmonisation meetings held, 1 district cultural advocacy meeting held. 2 CBS performance retreats held. 4 reports submitted to ministry of Gender, Labour and Social Development, CBS staff facilitated for technical support to dev't partners, 14 sub-county support supervision visits conducted, 22 CBS staff appraised, Coordination of quarterly meetings at District level-DOVCCs, Support to OVC sub county coordination committees, District-based OVC service providers' coordination and networking meetings, sub-county-based service provider learning networks, coaching of service providers on OVC data and information management, SI-TWC supported to analyse OVC data,	2 quarterly report submitted to MGLSD, 28 OVC support supervisions carried out in the 14 sub counties, 14 CBSD staff appraised, 2 DOVCC meeting held, 28 SOVCC meetings held in all LLGs, 72 parishes mobilised, transport allowance paid
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Expenditure

211101 General Staff Salaries	72,243	15,065	20.9%
211103 Allowances	9,500	1,889	19.9%

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	72,243	Wage Rec't:	15,065	Wage Rec't:	20.9%
Non Wage Rec't:	1,327	Non Wage Rec't:	1,889	Non Wage Rec't:	142.4%
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	16,954	Total	18.1%

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)	50 (50 children in conflict with the law resettled,)	62.50	Funds and technical support from the DBTA offered on time
Non Standard Outputs:	OVC service providers in 36 parishes monitored, 728 vulnerable children assessed, 36 parish community action plans implementation monitored, OVC data in 36 parishes collected and entered in the district data base, 30 children in conflict with the law represented in court, PSWO, CDO/ACDO facilitated to trace and resettle abandoned children, conduct home visits to mapped OVC families, conduct child protection community Outreach clinics and child rescue services	46 service providers monitored, 2898 vulnerable children assessed, 966 OVC homes visited, OVC MIS data collected from the 28 service providers, 28 community outreach services offered,		

Expenditure

211101 General Staff Salaries	14,589	7,471	51.2%
211103 Allowances	8,950	1,807	20.2%
221002 Workshops and Seminars	71,163	39,797	55.9%
221014 Bank Charges and other Bank related costs	93	167	180.1%

Wage Rec't:	14,589	Wage Rec't:	7,471	Wage Rec't:	51.2%
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:	41,604	Donor Dev't:	48.1%
Total	102,715	Total	49,242	Total	47.9%

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)	29 (14 CDOs and 3 ACDOs stationed in the 14 sub counties)	170.59	Funds available on time and technical support from the relevant departments
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Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 mobilized to participate in government programmes, 29 CDD groups projects have been approved and financed, 2 CDD Quarterly reports submitted to MOLGs and 1 staff motivated.
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Expenditure

211101 General Staff Salaries	165,508	54,015	32.6%
211103 Allowances	31,839	9,357	29.4%
221014 Bank Charges and other Bank related costs	360	117	32.5%
227004 Fuel, Lubricants and Oils	3,000	1,177	39.2%
Wage Rec't:	165,508	Wage Rec't: 54,015	Wage Rec't: 32.6%
Non Wage Rec't:	25,815	Non Wage Rec't: 10,534	Non Wage Rec't: 40.8%
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 64,666	Total 24.6%

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 the 135 classes in the 14 sub counties)	85.71	Funds available and released on time
Non Standard Outputs:	Nil	1 literacy day celebrations held in Nyarubuye sub counties , 135 FAL instructors' incentives paid		

Expenditure

211103 Allowances	6,320	3,335	52.8%
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: 4,471	Non Wage Rec't: 32.1%
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 4,471	Total 32.1%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and	30 (30 Juvenile offenders followed up with Kisoro Police	13 (13 juvenile offenders followed up and represented in	43.33	Funds available and technical support
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Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

settled Child and Family Protection Unit and Family and Children Courts in Nyarusiza and Muramba) court) offered on time

Non Standard Outputs: Youth groups development projects funded, monitoring Youth development projects 69 youth groups mapped and monitored, 2 reports submitted

Expenditure

211103 Allowances	350	2,700	771.4%
221002 Workshops and Seminars	24,176	2,446	10.1%
221014 Bank Charges and other Bank related costs	333	235	70.4%
282101 Donations	428,540	43,522	10.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,317	5,381	12.4%
Domestic Dev't:	428,540	43,522	10.2%
Donor Dev't:		0	0.0%
Total	471,858	48,903	10.4%

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) 2 (2 PWD council meeting held) 25.00 slow response of community groups' application

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 Nil

Expenditure

211103 Allowances	5,261	1,300	24.7%
227001 Travel inland	4,800	3,162	65.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,104	4,462	15.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,104	4,462	15.3%

Output: Work based inspections

0 No local revenue

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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		budgetary allocation
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Expenditure

211101 General Staff Salaries	14,103	4,328	30.7%
Wage Rec't:	14,103	4,328	30.7%
Non Wage Rec't:	643	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,746	4,328	29.3%

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)	4 (2 women council meeting held, 2 women council executive meeting held)	50.00	Funds availed on time
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	Gender needs and monitoring of women and men's responses towards government programmes		

Expenditure

211103 Allowances	4,000	3,081	77.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,408	3,081	57.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,408	3,081	57.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	6 Consultations with NPA and MoLG, 14 LLGs Internally Assessed, 1 DDP prepared, 14 LLG Dev't Plans prepared, 12 evaluations of budget performance,, 4 monitoring 14 LLGs and other stakeholders, 4 mentoring visits to 14 LLGs, Environmental Projects' screening, Report compilation for Enviromental Social Management Plans for @ project.	1 Consultation with NPA and MoLG, 14 LLGs Internally Assessed, 3 evaluations of budget performance, monitoring 14 LLGs and other stakeholders, mentoring visits to 14 LLGs, Mid-Term plan reviews of LLGs, Computer servicing done, Office cleaning materia	0	The budgeting and Planning cycle has been changed and there was need to hold planning meeting so we can met the deadline of presenting the budget after approval of the DDP
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Expenditure

211101 General Staff Salaries	29,796	9,676	32.5%		
211103 Allowances	5,771	3,395	58.8%		
221002 Workshops and Seminars	6,391	7,314	114.4%		
221008 Computer supplies and Information Technology (IT)	500	300	60.0%		
221012 Small Office Equipment	200	100	50.0%		
221014 Bank Charges and other Bank related costs	300	216	72.1%		
227001 Travel inland	4,965	1,133	22.8%		
228002 Maintenance - Vehicles	500	105	21.0%		
Wage Rec't:	29,796	Wage Rec't:	9,676	Wage Rec't:	32.5%
Non Wage Rec't:	14,785	Non Wage Rec't:	6,631	Non Wage Rec't:	44.8%
Domestic Dev't:	6,843	Domestic Dev't:	5,932	Domestic Dev't:	86.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	51,424	Total	22,238	Total	43.2%

Output: Statistical data collection

0 Nil

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1 Annual statistical abstract produced, LOGICS maintained, M&E plan for SDS program reviewed, 30 projects evaluated, 45 projects appraised, 5 mentoring workshops conducted, 12 TPC meetings conducted, 1 Budget Conference organised, 8 monitoring visits conducted, 1 motorcycle maintained, assorted stationary procured, small office equipment procured, 4 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Performance contracts prepared and submitted. 8 travels made to Kampala, 1 photocopier procured

1 mentoring workshops conducted, 3 TPC meetings conducted, 1 quarterly progress reports prepared and submitted, 2 travels made to Kampala, Final Performance Contract Form B submitted

Expenditure

211101 General Staff Salaries	17,603	5,749	32.7%
211103 Allowances	6,000	1,635	27.3%
227001 Travel inland	3,798	2,711	71.4%
227004 Fuel, Lubricants and Oils	2,100	1,666	79.3%
Wage Rec't:	17,603	Wage Rec't: 5,749	Wage Rec't: 32.7%
Non Wage Rec't:	14,218	Non Wage Rec't: 6,012	Non Wage Rec't: 42.3%
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 11,761	Total 30.4%

Output: Demographic data collection

0

There was need to hold the Budget conference early in order to meet the timelines in the new planning cycle

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 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, Budget conference held, Final Performance Contract consolidated and produced, Planning
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Expenditure

211101 General Staff Salaries	15,766	5,477	34.7%
211103 Allowances	5,384	4,220	78.4%
221002 Workshops and Seminars	6,337	6,173	97.4%
221008 Computer supplies and Information Technology (IT)	1,800	650	36.1%
221011 Printing, Stationery, Photocopying and Binding	700	280	40.0%
221014 Bank Charges and other Bank related costs	185	59	31.8%
227001 Travel inland	6,413	3,110	48.5%
227004 Fuel, Lubricants and Oils	2,300	629	27.3%
Wage Rec't:	15,766	5,477	Wage Rec't: 34.7%
Non Wage Rec't:	18,729	10,636	Non Wage Rec't: 56.8%
Domestic Dev't:	6,991	4,485	Domestic Dev't: 64.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	41,486	20,598	Total 49.7%

Output: Development Planning

Non Standard Outputs:	National Population and Housing Census Conducted	Refund to Uganda Bureau of Statistics made	0	Nil
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Expenditure

Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	585,159	849,715	145.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	585,159	849,715	145.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	585,159	849,715	145.2%	

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**

Non Standard Outputs:	Four quarterly audit reports Kisoro, 12 visits to Kampala and in other districts .	First quarterly audit report for Kisoro District prepared waiting for submission to ministry of Local Government - Kampala and Office of Auditor General Mbarara.	0	Un timely responses from auditees to enable me prepare my quarterly audit reports.
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Expenditure

211101 General Staff Salaries	21,773	7,551	34.7%	
211103 Allowances	1,800	903	50.2%	
Wage Rec't:	21,773	7,551	34.7%	
Non Wage Rec't:	6,702	903	13.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	28,475	8,454	29.7%	

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)	59 (Audited 46 government aided Primary schools in Kabindi,Gisorora,Iryuvumba and Kinanira TDMS Audited 13 sub-counties in Kisor District- Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi)	35.33	Some of the auditees keep on not adhering to internal audit program
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Vote: 526 Kisoro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting 31/7/2015 (Kisoro ,Mbarara and Kampala) 27/1/2015 (Kisoro ,Mbarara and Kampala) #Error

Non Standard Outputs: 13 Sub- counties , 100 and 15 government aided primary secondary Schools, 9 directorates and 30 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi

Audited 46 government aided Primary schools in Kabindi,Gisorora,Iryuvumba and Kinanira TDMS Audited 13 sub-counties in Kisor District- Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda

Expenditure

211101 General Staff Salaries	37,544	13,407	35.7%
211103 Allowances	3,200	1,201	37.5%
227001 Travel inland	4,040	800	19.8%
227004 Fuel, Lubricants and Oils	4,715	2,054	43.6%
228002 Maintenance - Vehicles	1,000	590	59.0%
Wage Rec't:	37,544	Wage Rec't: 13,407	Wage Rec't: 35.7%
Non Wage Rec't:	14,000	Non Wage Rec't: 4,645	Non Wage Rec't: 33.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	51,544	Total 18,053	Total 35.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	18,928,088	Wage Rec't:	8,372,204	Wage Rec't:	44.2%
Non Wage Rec't:	8,214,413	Non Wage Rec't:	4,137,518	Non Wage Rec't:	50.4%
Domestic Dev't:	2,540,096	Domestic Dev't:	620,783	Domestic Dev't:	24.4%
Donor Dev't:	1,146,692	Donor Dev't:	154,754	Donor Dev't:	13.5%
Total	30,829,289	Total	13,285,259	Total	43.1%

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukimbiri		<i>LCIV: Bufumbira County</i>		222,469	81,731
Sector: Works and Transport				41,470	11,922
LG Function: District, Urban and Community Access Roads				41,470	11,922
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,525	3,525
LCII: Iremera				3,525	3,525
Item: 263101 LG Conditional grants					
Butengo - Kijuguta		Other Transfers from Central Government	N/A	3,525	3,525
Output: District Roads Maintenance (URF)				37,946	8,398
LCII: Iremera				18,255	3,266
Item: 263101 LG Conditional grants					
Iremera - Ikamiro - Nyakarembe		Other Transfers from Central Government	N/A	18,255	3,266
LCII: Kagunga				19,691	5,132
Item: 263101 LG Conditional grants					
Kanaba- Kateriteri- Nyakarembe		Other Transfers from Central Government	N/A	19,691	5,132
Sector: Education				104,451	49,063
LG Function: Pre-Primary and Primary Education				74,155	32,754
<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	N/A	11,986	10,418
Ikamiro PS		LGMSD (Former LGDP)	N/A	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)	N/A	2,363	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,154	22,336
LCII: Iremera				27,325	13,105
Item: 263311 Conditional transfers for Primary Education					
Kijuguta PS		Conditional Grant to Primary Education	N/A	3,001	1,448

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukimbiri		<i>LCIV: Bufumbira County</i>		222,469	81,731
Ikamiro PS		Conditional Grant to Primary Education	N/A	3,153	1,536
Nyamirembe PS		Conditional Grant to Primary Education	N/A	6,734	3,435
Kashenyi PS		Conditional Grant to Primary Education	N/A	5,177	2,228
Nyamatsinda PS		Conditional Grant to Primary Education	N/A	3,220	1,572
Rwamashenyi PS		Conditional Grant to Primary Salaries	N/A	6,041	2,886
LCII: Kagunga Item: 263311 Conditional transfers for Primary Education				18,828	9,230
Kisagara PS		Conditional Grant to Primary Education	N/A	3,688	1,730
Biraara PS		Conditional Grant to Primary Education	N/A	4,977	2,082
Kateretere PS		Conditional Grant to Primary Education	N/A	3,518	1,775
Kaihumure PS		Conditional Grant to Primary Education	N/A	3,061	1,755
Kisekye PS		Conditional Grant to Primary Education	N/A	3,585	1,889
LG Function: Secondary Education				30,296	16,310
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,296	16,310
LCII: Iremera Item: 263306 Conditional transfers for Secondary Salaries				30,296	16,310
Nyanamo Voc,SS		Conditional Grant to Secondary Education	N/A	12,989	6,157
Nyamirembe SS		Conditional Grant to Secondary Education	N/A	17,306	10,153
Sector: Health				62,862	5,748
LG Function: Primary Healthcare				62,862	5,748
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				54,000	0
LCII: Kagunga Item: 231002 Residential buildings (Depreciation)				54,000	0

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukimbiri		<i>LCIV: Bufumbira County</i>		222,469	81,731
Completion of one staff house at Kaguga HC II		Conditional Grant to PHC - development	N/A	54,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,862	5,748
LCII: Iremera				4,431	2,874
Item: 263104 Transfers to other govt. units					
Iremera HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	1,916
Nyamatsinda HCII		Conditional Grant to PHC- Non wage	N/A	1,394	958
LCII: Kagunga				4,431	2,874
Item: 263104 Transfers to other govt. units					
Kagunga HCII		Conditional Grant to PHC- Non wage	N/A	1,394	958
Kateriteri HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	1,916
Sector: Water and Environment				13,687	14,997
LG Function: Rural Water Supply and Sanitation				13,687	14,997
<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	5,529
LCII: Iremera				3,167	5,529
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 1 spring		Unspent balances – Conditional Grants	N/A	3,167	5,529

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busanza		<i>LCIV: Bufumbira County</i>		331,869	99,761
Sector: Works and Transport				49,975	17,310
LG Function: District, Urban and Community Access Roads				49,975	17,310
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,218	4,218
LCII: Gitovu				4,218	4,218
Item: 263101 LG Conditional grants					
Gitovu - Muhanguzi		Other Transfers from Central Government	N/A	4,218	4,218
Output: District Roads Maintenance (URF)				45,757	13,091
LCII: Buhozi				23,309	7,804
Item: 263101 LG Conditional grants					
Kaguhu -Nyanamo-Buhozi		Other Transfers from Central Government	N/A	10,163	5,471
Busanza -Busanani		Other Transfers from Central Government	N/A	13,146	2,333
LCII: Gitovu				22,448	5,287
Item: 263101 LG Conditional grants					
Mwaro Busengo - Kinanira		Other Transfers from Central Government	N/A	22,448	5,287
Sector: Education				186,945	58,248
LG Function: Pre-Primary and Primary Education				125,959	28,184
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				68,000	0
LCII: Buhozi				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Busanani PS		Conditional Grant to SFG	N/A	14,000	0
Busaho PS		Conditional Grant to SFG	N/A	14,000	0
LCII: Buhumbu				26,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Nyanamo PS		Conditional Grant to SFG	N/A	14,000	0
Rugeyo PS		LGMSD (Former LGDP)	N/A	12,000	0
LCII: Gitovu				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Mabuyemeru PS		Conditional Grant to SFG	N/A	14,000	0

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busanza		<i>LCIV: Bufumbira County</i>		331,869	99,761
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,959	28,184
LCII: Buhozi				12,350	6,411
Item: 263311 Conditional transfers for Primary Education					
Busanani PS		Conditional Grant to Primary Salaries	N/A	3,169	1,598
Kaburasazi PS		Conditional Grant to Primary Education	N/A	4,934	2,616
Buhozi PS		Conditional Grant to Primary Salaries	N/A	4,247	2,197
LCII: Buhumbu				23,101	10,939
Item: 263311 Conditional transfers for Primary Education					
Karambo PS		Conditional Grant to Primary Education	N/A	3,111	1,612
Nyanamo PS		Conditional Grant to Primary Education	N/A	5,226	2,458
Ruseke PS		Conditional Grant to Primary Education	N/A	4,290	1,968
Busaho PS		Conditional Grant to Primary Education	N/A	4,199	1,813
Rugeyo PS		Conditional Grant to Primary Education	N/A	2,861	1,342
Cyabazana PS		Conditional Grant to Primary Education	N/A	3,414	1,746
LCII: Gitovu				22,509	10,834
Item: 263311 Conditional transfers for Primary Education					
Kinanira PS		Conditional Grant to Primary Education	N/A	7,293	3,236
Nshungwe PS		Conditional Grant to Primary Education	N/A	5,609	3,034
Gitovu PS		Conditional Grant to Primary Education	N/A	5,402	2,717
Mabuyemeru PS		Conditional Grant to Primary Education	N/A	4,205	1,848
LG Function: Secondary Education				60,986	30,064
<i>Lower Local Services</i>					

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busanza		<i>LCIV: Bufumbira County</i>		331,869	99,761
Output: Secondary Capitation(USE)(LLS)				60,986	30,064
LCII: Buhozi				60,986	30,064
Item: 263306 Conditional transfers for Secondary Salaries					
Busanza SS.		Conditional Grant to Secondary Education	N/A	60,986	30,064
Sector: Health				39,764	12,639
LG Function: Primary Healthcare				39,764	12,639
<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	N/A	8,998	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,514	6,891
LCII: Gitovu				13,514	6,891
Item: 263318 Conditional transfers for NGO Hospitals					
Kinanira Health Centre III		Conditional Grant to NGO Hospitals	N/A	13,514	6,891
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,252	5,748
LCII: Buhozi				3,037	1,916
Item: 263104 Transfers to other govt. units					
Buhozi HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	1,916
LCII: Buhumbu				14,214	3,832
Item: 263104 Transfers to other govt. units					
Busanza HCIV		Conditional Grant to PHC- Non wage	N/A	14,214	3,832
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
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

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busanza		<i>LCIV: Bufumbira County</i>		331,869	99,761
Output: Spring protection				10,659	4,463
LCII: Buhumbu				8,196	2,246
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 2 springs		Conditional transfer for Rural Water	N/A	5,700	0
Protection of 1 spring		Unspent balances – Conditional Grants	N/A	2,496	2,246
LCII: Gitovu				2,463	2,217
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 1 spring		Unspent balances – Conditional Grants	N/A	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	N/A	36,635	0

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chahi		<i>LCIV: Bufumbira County</i>		354,604	177,531
Sector: Works and Transport				5,983	4,679
LG Function: District, Urban and Community Access Roads				5,983	4,679
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,901	3,901
LCII: Rutare				3,901	3,901
Item: 263101 LG Conditional grants					
Chanika rd Junction - Rukoro water point		Other Transfers from Central Government	N/A	3,901	3,901
Output: District Roads Maintenance (URF)				2,082	778
LCII: Nyakabingo				2,082	778
Item: 263101 LG Conditional grants					
Iryaruhuri - Chanika		Other Transfers from Central Government	N/A	2,082	778
Sector: Education				298,570	154,697
LG Function: Pre-Primary and Primary Education				133,164	83,567
<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	N/A	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	N/A	559	559
Muganza PS		LGMSD (Former LGDP)	N/A	12,000	10,567
Construction of 5-stance VIP latrine at Muganza P.S		Unspent balances – Conditional Grants	N/A	11,834	10,567
LCII: Rutare				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kabere PS		Conditional Grant to SFG	N/A	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 2****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	177,531
Muganza PS		LGMSD (Former LGDP)	N/A	2,947	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,235	24,734
LCII: Muganza				15,307	7,879
Item: 263311 Conditional transfers for Primary Education					
Busamba PS		Conditional Grant to Primary Education	N/A	4,016	2,111
Muganza PS		Conditional Grant to Primary Education	N/A	7,664	3,942
Kabuga PS		Conditional Grant to Primary Education	N/A	3,627	1,826
LCII: Nyakabingo				15,307	6,918
Item: 263311 Conditional transfers for Primary Education					
Buhayo PS		Conditional Grant to Primary Education	N/A	4,691	2,067
Rukoro PS		Conditional Grant to Primary Education	N/A	3,032	1,513
Nyakabingo PS		Conditional Grant to Primary Education	N/A	7,585	3,338
LCII: Rutare				19,621	9,937
Item: 263311 Conditional transfers for Primary Education					
Chanika B PS		Conditional Grant to Primary Education	N/A	3,791	1,882
Katarara PS		Conditional Grant to Primary Education	N/A	5,530	2,732
Kabere PS		Conditional Grant to Primary Education	N/A	7,305	3,413
Rutare PS		Conditional Grant to Primary Education	N/A	2,995	1,909
LG Function: Secondary Education				165,406	71,130
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				165,406	71,130
LCII: Muganza				165,406	71,130
Item: 263306 Conditional transfers for Secondary Salaries					
Chahi Seed SS		Conditional Grant to Secondary Education	N/A	165,406	71,130

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chahi		<i>LCIV: Bufumbira County</i>		354,604	177,531
Sector: Health				9,200	6,320
LG Function: Primary Healthcare				9,200	6,320
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,770	3,446
LCII: Rutare				4,770	3,446
Item: 263318 Conditional transfers for NGO Hospitals					
Clare Nsenga Health Centre II		Conditional Grant to NGO Hospitals	N/A	4,770	3,446
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,431	2,874
LCII: Muganza				1,394	958
Item: 263104 Transfers to other govt. units					
Muganza HCII		Conditional Grant to PHC- Non wage	N/A	1,394	958
LCII: Rutare				3,037	1,916
Item: 263104 Transfers to other govt. units					
Nyabihuniko HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	1,916
Sector: Water and Environment				40,850	11,835
LG Function: Rural Water Supply and Sanitation				40,850	11,835
<i>Capital Purchases</i>					
Output: Other Capital				40,850	11,835
LCII: Muganza				10,330	2,367
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Busamba p.s. water tank		Conditional transfer for Rural Water	N/A	7,700	0
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	2,630	2,367
LCII: Nyakabingo				30,520	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
Construction of 10cm ferrocement tank at Nyakabingo p.s		Conditional transfer for Rural Water	N/A	20,000	0

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanaba		<i>LCIV: Bufumbira County</i>		160,658	91,459
Sector: Works and Transport				18,591	24,555
LG Function: District, Urban and Community Access Roads				18,591	24,555
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,682	3,682
LCII: Muhindura				3,682	3,682
Item: 263101 LG Conditional grants					
Koranya - Murara		Other Transfers from Central Government	N/A	3,682	3,682
Output: District Roads Maintenance (URF)				14,908	20,872
LCII: Muhindura				14,908	20,872
Item: 263101 LG Conditional grants					
Murara - Foto - Muhanga		Other Transfers from Central Government	N/A	14,908	20,872
Sector: Education				91,812	43,352
LG Function: Pre-Primary and Primary Education				56,949	26,357
<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	N/A	12,669	12,036
LCII: Muhindura				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Gifumba PS		Conditional Grant to SFG	N/A	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	N/A	493	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,787	14,321
LCII: Kagezi				13,623	6,757
Item: 263311 Conditional transfers for Primary Education					
Kagezi PS		Conditional Grant to Primary Education	N/A	6,107	2,846
Rugo PS		Not Specified	N/A	3,092	1,619
Butoke PS		Conditional Grant to Primary Education	N/A	4,424	2,293

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanaba		<i>LCIV: Bufumbira County</i>		160,658	91,459
LCII: Muhindura				16,164	7,564
Item: 263311 Conditional transfers for Primary Education					
Kagano PS		Conditional Grant to Primary Education	N/A	6,041	2,612
Butongo PS		Conditional Grant to Primary Education	N/A	5,220	2,563
Gifumba PS		Conditional Grant to Primary Education	N/A	4,904	2,389
LG Function: Secondary Education				34,863	16,995
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				34,863	16,995
LCII: Kagezi				34,863	16,995
Item: 263306 Conditional transfers for Secondary Salaries					
Kanaba SS		Conditional Grant to Secondary Salaries	N/A	34,863	16,995
Sector: Health				6,075	3,832
LG Function: Primary Healthcare				6,075	3,832
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,075	3,832
LCII: Kagezi				6,075	3,832
Item: 263104 Transfers to other govt. units					
Kagano HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	1,916
Kagezi HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	1,916
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)					
Rehabilitation of Rwagatovu GFS		Unspent balances – Conditional Grants	Completed	20,315	17,384
LCII: Muhindura				21,268	0

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanaba		<i>LCIV: Bufumbira County</i>		160,658	91,459
Item: 231007 Other Fixed Assets (Depreciation)					
Design of Monyi Gravity Flow Scheme		Conditional transfer for Rural Water	N/A	21,268	0

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirundo		<i>LCIV: Bufumbira County</i>		389,956	233,227
Sector: Works and Transport				52,718	38,264
LG Function: District, Urban and Community Access Roads				52,718	38,264
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,577	5,577
LCII: Rubuguri				5,577	5,577
Item: 263101 LG Conditional grants					
Muchwamba - Chibumba		Other Transfers from Central Government	N/A	5,577	5,577
Output: District Roads Maintenance (URF)				47,141	32,688
LCII: Rubuguri				3,714	1,555
Item: 263101 LG Conditional grants					
Hakasharara - Kafuga		Other Transfers from Central Government	N/A	3,714	1,555
LCII: Rutaka				43,427	31,132
Item: 263101 LG Conditional grants					
Rutaka - Rutoma - Rushabarara		Other Transfers from Central Government	N/A	17,428	16,055
Mucha- Mushungero - Mupaka		Other Transfers from Central Government	N/A	25,999	15,077
Sector: Education				193,680	119,113
LG Function: Pre-Primary and Primary Education				88,680	52,462
<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	N/A	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	N/A	12,000	10,716
Output: Teacher house construction and rehabilitation				2,550	0
LCII: Rubuguri				2,550	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 2-bedroom house at Rushabarara P. S		Unspent balances – Conditional Grants	N/A	2,550	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,130	31,030
LCII: Rubuguri				36,714	18,068

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirundo		<i>LCIV: Bufumbira County</i>		389,956	233,227
Item: 263311 Conditional transfers for Primary Education					
Rugandu PS		Conditional Grant to Primary Education	N/A	3,171	1,661
Rubuguri PS		Conditional Grant to Primary Education	N/A	7,050	3,370
Nombe PS		Conditional Grant to Primary Education	N/A	5,366	2,532
Kavumaga PS		Conditional Grant to Primary Education	N/A	4,047	2,027
Kashaka PS		Conditional Grant to Primary Education	N/A	3,797	1,872
Rutooma PS		Conditional Grant to Primary Education	N/A	3,573	1,757
Rushabarara PS		Conditional Grant to Primary Education	N/A	3,451	1,698
Iryaruvumba PS		Conditional Grant to Primary Education	N/A	6,259	3,151
LCII: Rutaka				25,417	12,962
Item: 263311 Conditional transfers for Primary Education					
Kibugu PS		Conditional Grant to Primary Education	N/A	3,633	2,024
Kirundo PS		Conditional Grant to Primary Education	N/A	4,636	2,178
Rutaka PS		Conditional Grant to Primary Education	N/A	5,092	2,526
Igabiuro PS		Conditional Grant to Primary Education	N/A	3,342	1,752
Gisharu PS		Conditional Grant to Primary Education	N/A	4,259	2,222
Kalehe PS		Conditional Grant to Primary Education	N/A	4,454	2,260
LG Function: Secondary Education				104,999	66,651
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,999	66,651
LCII: Rubuguri				52,026	39,578

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirundo		<i>LCIV: Bufumbira County</i>		389,956	233,227
Item: 263306 Conditional transfers for Secondary Salaries					
St Josephs Rubuguri Voc SS		Conditional Grant to Secondary Education	N/A	22,919	19,229
Iryaruvumba High School		Conditional Grant to Secondary Education	N/A	29,107	20,349
LCII: Rutaka				52,973	27,073
Item: 263306 Conditional transfers for Secondary Salaries					
Rutaka Comm.SS		Conditional Grant to Secondary Education	N/A	52,973	27,073
Sector: Health				39,996	14,323
LG Function: Primary Healthcare				39,996	14,323
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,514	6,891
LCII: Rutaka				13,514	6,891
Item: 263318 Conditional transfers for NGO Hospitals					
Rutaka Health Centre III		Conditional Grant to NGO Hospitals	N/A	13,514	6,891
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,482	7,432
LCII: Rubuguri				25,088	6,474
Item: 263104 Transfers to other govt. units					
Rubuguri HCIV		Conditional Grant to PHC- Non wage	N/A	14,214	3,832
Bufumbira North HSD		Conditional Grant to PHC- Non wage	N/A	10,874	2,642
LCII: Rutaka				1,394	958
Item: 263104 Transfers to other govt. units					
Kalehe HCII		Conditional Grant to PHC- Non wage	N/A	1,394	958
Sector: Water and Environment				103,563	61,527
LG Function: Rural Water Supply and Sanitation				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)					
Protection of 3 springs		Unspent balances – Conditional Grants	N/A	7,464	6,718
Protection of 3 springs		Conditional transfer for Rural Water	N/A	8,550	0
LCII: Rutaka				42,267	14,955

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirundo		<i>LCIV: Bufumbira County</i>		389,956	233,227
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 6 springs		Unspent balances – Conditional Grants	Completed	16,617	14,955
Protection of 9 Springs		Conditional transfer for Rural Water	N/A	25,650	0
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 2****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	261,176
Sector: Works and Transport				206,044	89,970
LG Function: District, Urban and Community Access Roads				137,568	89,970
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				112,445	64,222
LCII: South Ward				112,445	64,222
Item: 263104 Transfers to other govt. units					
Kisoro Town Council		Other Transfers from Central Government	N/A	112,445	64,222
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	N/A	28,013	0
Construction of the District Admin. Block 4th wing		LGMSD (Former LGDP)	N/A	13,236	0
Construction of the District Admin. Block 4th wing		Locally Raised Revenues	N/A	27,227	0
Sector: Education				122,841	43,383
LG Function: Pre-Primary and Primary Education				39,331	11,386
<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	N/A	600	0
LCII: South Ward				14,599	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoro Town Council		<i>LCIV: Bufumbira County</i>		584,447	261,176
Construction of 5-stance VIP latrine at Gisoro P.S		Unspent balances – Conditional Grants	N/A	599	0
Kisoro Hill PS		Conditional Grant to SFG	N/A	14,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,132	11,386
LCII: North Ward				7,256	3,516
Item: 263311 Conditional transfers for Primary Education					
Seseme PS		Conditional Grant to Primary Education	N/A	7,256	3,516
LCII: South Ward				16,875	7,870
Item: 263311 Conditional transfers for Primary Education					
Gisoro PS		Conditional Grant to Primary Education	N/A	7,317	3,304
Kisoro Demo PS		Conditional Grant to Primary Education	N/A	6,284	2,989
Kisoro Hill PS		Conditional Grant to Primary Education	N/A	3,275	1,577
LG Function: Secondary Education				83,510	31,998
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,510	31,998
LCII: North Ward				83,510	31,998
Item: 263306 Conditional transfers for Secondary Salaries					
Seseme SS		Conditional Grant to Secondary Education	N/A	83,510	31,998
Sector: Health				206,683	82,888
LG Function: Primary Healthcare				206,683	82,888
<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)	N/A	3,982	0
Output: Other Capital				28,000	10,622
LCII: South Ward				28,000	10,622
Item: 312104 Other Structures					
Completion of power installation at Kisoro hospital		Not Specified	Works Underway	28,000	10,622

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoro Town Council		<i>LCIV: Bufumbira County</i>		584,447	261,176
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				150,320	68,666
LCII: South Ward				150,320	68,666
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	68,666
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,381	3,600
LCII: North Ward				1,394	958
Item: 263104 Transfers to other govt. units					
Zindiro HCII		Conditional Grant to PHC- Non wage	N/A	1,394	958
LCII: South Ward				7,988	2,642
Item: 263104 Transfers to other govt. units					
Bufumbira South HSD		Conditional Grant to PHC- Non wage	N/A	7,988	2,642
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)					
Water quality testing kit		Unspent balances – Conditional Grants	Completed	29,500	28,500
GPS machines		Unspent balances – Conditional Grants	Completed	9,000	7,900

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muramba		<i>LCIV: Bufumbira County</i>		234,159	84,646
Sector: Works and Transport				10,100	8,754
LG Function: District, Urban and Community Access Roads				10,100	8,754
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,665	7,665
LCII: Soko				7,665	7,665
Item: 263101 LG Conditional grants					
Nturoo - Soko		Other Transfers from Central Government	N/A	7,665	7,665
Output: District Roads Maintenance (URF)				2,435	1,089
LCII: Muramba				2,435	1,089
Item: 263101 LG Conditional grants					
Nturo -Soko - Kidandari		Other Transfers from Central Government	N/A	2,435	1,089
Sector: Education				142,732	60,485
LG Function: Pre-Primary and Primary Education				100,817	41,945
<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	N/A	14,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				86,817	41,945
LCII: Bunagana				25,036	11,983
Item: 263311 Conditional transfers for Primary Education					
Bukazi PS		Conditional Grant to Primary Education	N/A	7,487	3,198
Ruhango PS		Conditional Grant to Primary Education	N/A	2,861	1,363
Bunagana PS		Conditional Grant to Primary Education	N/A	4,557	2,370
Kanyampiriko PS		Conditional Grant to Primary Education	N/A	3,147	1,887
Giharo PS		Conditional Grant to Primary Education	N/A	6,983	3,165
LCII: Gisozi				18,022	8,716
Item: 263311 Conditional transfers for Primary Education					
Gisozi PS		Conditional Grant to Primary Education	N/A	3,767	1,833

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muramba		<i>LCIV: Bufumbira County</i>		234,159	84,646
Gisozi SDA PS		Conditional Grant to Primary Education	N/A	5,591	2,590
Nyagakenke PS		Conditional Grant to Primary Education	N/A	2,995	1,625
Mukibugu PS		Conditional Grant to Primary Education	N/A	5,670	2,668
LCII: Muramba Item: 263311 Conditional transfers for Primary Education				25,232	12,326
Bitare PS		Conditional Grant to Primary Education	N/A	3,816	1,996
Nango PS		Conditional Grant to Primary Education	N/A	5,645	2,518
Gatabo PS		Not Specified	N/A	5,846	2,475
Muramba PS		Conditional Grant to Primary Salaries	N/A	9,925	5,337
LCII: Soko Item: 263311 Conditional transfers for Primary Education				18,527	8,921
Kampfizi PS		Conditional Grant to Primary Education	N/A	6,071	2,787
Kashingye Mugwata PS		Conditional Grant to Primary Education	N/A	3,275	1,875
Kidakama PS		Conditional Grant to Primary Education	N/A	4,223	2,042
Soko PS		Conditional Grant to Primary Education	N/A	4,958	2,217
LG Function: Secondary Education				41,915	18,540
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,915	18,540
LCII: Bunagana Item: 263306 Conditional transfers for Secondary Salaries				41,915	18,540
Muramba Seed SS		Conditional Grant to Secondary Education	N/A	41,915	18,540
Sector: Health				5,824	3,832
LG Function: Primary Healthcare				5,824	3,832
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824	3,832
LCII: Bunagana				1,394	958

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muramba		<i>LCIV: Bufumbira County</i>		234,159	84,646
Item: 263104 Transfers to other govt. units					
Bunagana HCII		Conditional Grant to PHC- Non wage	N/A	1,394	958
LCII: Gisozi				1,394	958
Item: 263104 Transfers to other govt. units					
Gisozi HCII		Conditional Grant to PHC- Non wage	N/A	1,394	958
LCII: Muramba				3,037	1,916
Item: 263104 Transfers to other govt. units					
Muramba HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	1,916
Sector: Water and Environment				75,503	11,575
LG Function: Rural Water Supply and Sanitation				75,503	11,575
<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 2 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	5,260	4,734
Construction of 10cm ferrocement tank at Kanyampiriko p.s		Conditional transfer for Rural Water	N/A	22,800	0
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	N/A	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	N/A	20,000	0
LCII: Soko				2,630	2,367
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muramba		<i>LCIV: Bufumbira County</i>		234,159	84,646
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	2,107
LCII: Muramba				2,183	2,107
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of plastic tank at Bunagana URA offices		Unspent balances – Conditional Grants	N/A	2,183	2,107

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Murora		<i>LCIV: Bufumbira County</i>		319,867	111,463
Sector: Works and Transport				43,153	19,492
LG Function: District, Urban and Community Access Roads				43,153	19,492
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,257	4,257
LCII: Chibumba				4,257	4,257
Item: 263101 LG Conditional grants					
Chibumba TC - Sereri		Other Transfers from Central Government	N/A	4,257	4,257
Output: District Roads Maintenance (URF)				38,897	15,235
LCII: Chahafi				26,142	11,969
Item: 263101 LG Conditional grants					
Iryaruhuri - Gatete		Other Transfers from Central Government	N/A	10,367	1,866
Chahafi - Karago - Maregamo		Other Transfers from Central Government	N/A	15,775	10,103
LCII: Chibumba				12,755	3,266
Item: 263101 LG Conditional grants					
Nyakabingo - Gatete-Chananke		Other Transfers from Central Government	N/A	12,755	3,266
Sector: Education				132,348	69,781
LG Function: Pre-Primary and Primary Education				64,343	35,931
<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	N/A	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	N/A	12,000	10,761
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,784	25,170
LCII: Chahafi				29,617	14,542
Item: 263311 Conditional transfers for Primary Education					
Gatete PS		Conditional Grant to Primary Education	N/A	6,661	2,976
Chahafi SDA PS		Conditional Grant to Primary Education	N/A	3,414	1,825

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Murora		<i>LCIV: Bufumbira County</i>		319,867	111,463
Karago PS		Conditional Grant to Primary Education	N/A	6,028	3,091
Kabami PS		Conditional Grant to Primary Education	N/A	5,518	2,522
Kabingo PS		Conditional Grant to Primary Education	N/A	3,573	1,879
Rwabara PS		Conditional Grant to Primary Education	N/A	4,424	2,249
LCII: Chibumba				22,166	10,628
Item: 263311 Conditional transfers for Primary Education					
Maregamo PS		Conditional Grant to Primary Education	N/A	4,734	2,442
Biizi PS		Conditional Grant to Primary Education	N/A	2,801	1,772
Rugeshi PS		Conditional Grant to Primary Education	N/A	4,253	2,206
Kanyamahoro PS		Conditional Grant to Primary Education	N/A	4,958	1,839
Chibumba PS		Not Specified	N/A	5,420	2,370
LG Function: Secondary Education				68,005	33,850
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,005	33,850
LCII: Chahafi				68,005	33,850
Item: 263306 Conditional transfers for Secondary Salaries					
Kabami SS		Conditional Grant to Secondary Education	N/A	68,005	33,850
Sector: Health				24,989	8,390
LG Function: Primary Healthcare				24,989	8,390
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,989	8,390
LCII: Chahafi				22,202	6,474
Item: 263104 Transfers to other govt. units					
Chahafi HCIV		Conditional Grant to PHC- Non wage	N/A	14,214	3,832
Bufumbira East HSD		Conditional Grant to PHC- Non wage	N/A	7,988	2,642
LCII: Chibumba				2,787	1,916

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Murora		<i>LCIV: Bufumbira County</i>		319,867	111,463
Item: 263104 Transfers to other govt. units					
Maregamo HCII		Conditional Grant to PHC- Non wage	N/A	1,394	958
Chibumba HCII		Conditional Grant to PHC- Non wage	N/A	1,394	958
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				65,969	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Gitebe Gravity Flow Scheme to Kabingo village		Conditional transfer for Rural Water	N/A	65,969	0
LCII: Chibumba				53,407	13,800
Item: 231007 Other Fixed Assets (Depreciation)					
Design of Mumateke GFS to supplement Rugeshi GFS		Unspent balances – Conditional Grants	Completed	14,800	13,800
Rehabilitation of Rugeshi Gravity Flow Scheme		Conditional transfer for Rural Water	N/A	38,607	0

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabwishenya		<i>LCIV: Bufumbira County</i>		433,743	83,560
Sector: Works and Transport				23,483	10,431
LG Function: District, Urban and Community Access Roads				23,483	10,431
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,723	3,723
LCII: Nyarutembe				3,723	3,723
Item: 263101 LG Conditional grants					
Nyarutembe - Shunga PS		Other Transfers from Central Government	N/A	3,723	3,723
Output: District Roads Maintenance (URF)				19,760	6,708
LCII: Nyarutembe				19,760	6,708
Item: 263101 LG Conditional grants					
Gasovu - Kazogo		Other Transfers from Central Government	N/A	19,760	6,708
Sector: Education				118,124	51,104
LG Function: Pre-Primary and Primary Education				73,437	21,333
<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	N/A	14,000	0
Mwumba PS		Conditional Grant to SFG	N/A	14,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,437	21,333
LCII: Nteko				31,085	14,198
Item: 263311 Conditional transfers for Primary Education					
Bikokora PS		Conditional Grant to Primary Education	N/A	3,664	1,788
Nyarusunzu PS		Conditional Grant to Primary Education	N/A	4,217	2,017
Akengeyo PS		Conditional Grant to Primary Education	N/A	3,123	1,510
Suma PS		Conditional Grant to Primary Education	N/A	3,554	1,580
Nteko PS		Conditional Grant to Primary Education	N/A	4,776	1,967
Ntungamo PS		Conditional Grant to Primary Education	N/A	4,211	1,848

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabwishenya		<i>LCIV: Bufumbira County</i>		433,743	83,560
Sanuriro PS		Conditional Grant to Primary Salaries	N/A	3,834	1,619
Mwumba PS		Conditional Grant to Primary Education	N/A	3,706	1,868
LCII: Nyarutembe				14,353	7,135
Item: 263311 Conditional transfers for Primary Education					
Muko PS		Conditional Grant to Primary Education	N/A	4,958	2,411
Nyarutembe PS		Conditional Grant to Primary Education	N/A	6,101	3,084
Shunga PS		Conditional Grant to Primary Education	N/A	3,293	1,640
LG Function: Secondary Education				44,687	29,771
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,687	29,771
LCII: Nteko				44,687	29,771
Item: 263306 Conditional transfers for Secondary Salaries					
Nteko Comm.SS		Conditional Grant to Secondary Education	N/A	17,163	11,048
Mwumba Progressive SS		Conditional Grant to Secondary Education	N/A	27,524	18,723
Sector: Health				8,513	6,124
LG Function: Primary Healthcare				8,513	6,124
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				2,439	2,292
LCII: Nteko				2,439	2,292
Item: 231002 Residential buildings (Depreciation)					
Retention for staff house at Nteko HC II		Unspent balances – Conditional Grants	N/A	2,439	2,292
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,075	3,832
LCII: Nteko				3,037	1,916
Item: 263104 Transfers to other govt. units					
Nteko HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	1,916
LCII: Nyarutembe				3,037	1,916
Item: 263104 Transfers to other govt. units					
Gasovu HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	1,916

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabwishenya		<i>LCIV: Bufumbira County</i>		433,743	83,560
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 Nteko p.s		Conditional transfer for Rural Water	N/A	22,800	0
Construction of 2 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	5,260	4,734
Construction of 10cm ferrocement tank at Nyarusunzu p.s		Conditional transfer for Rural Water	N/A	20,000	0
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	N/A	2,495	2,245
LCII: Nyarutembe				21,533	6,555
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 3 springs		Unspent balances – Conditional Grants	Completed	7,283	6,555
Protection of 5 springs		Conditional transfer for Rural Water	N/A	14,250	0
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	N/A	208,905	0

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabande		<i>LCIV: Bufumbira County</i>		453,119	223,897
Sector: Works and Transport				15,035	9,712
LG Function: District, Urban and Community Access Roads				15,035	9,712
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,825	5,825
LCII: Gisorora				5,825	5,825
Item: 263101 LG Conditional grants					
Mbonjera - Mburabuturo		Other Transfers from Central Government	N/A	5,825	5,825
Output: District Roads Maintenance (URF)				9,210	3,888
LCII: Gisorora				9,210	3,888
Item: 263101 LG Conditional grants					
Gisorora - Mbonjera - Matinza		Other Transfers from Central Government	N/A	6,149	2,644
Gisorora- Bubaga		Other Transfers from Central Government	N/A	3,061	1,244
Sector: Education				80,843	37,129
LG Function: Pre-Primary and Primary Education				80,843	37,129
<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)					
Chuhos PS		Conditional Grant to SFG	N/A	14,000	0
Construction of 5-stance VIP latrine at Mutolere P.S		Unspent balances – Conditional Grants	N/A	11,977	10,695
LCII: Rwingwe				597	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance VIP latrine at Matinza P.S		Unspent balances – Conditional Grants	N/A	597	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,269	26,434
LCII: Gasiza				23,627	11,127
Item: 263311 Conditional transfers for Primary Education					
Kagera PS		Conditional Grant to Primary Education	N/A	6,095	2,609
Mutolere PS		Conditional Grant to Primary Education	N/A	7,870	3,607

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabande		<i>LCIV: Bufumbira County</i>		453,119	223,897
Gakenke PS		Conditional Grant to Primary Education	N/A	4,715	2,307
Chuhu PS		Conditional Grant to Primary Education	N/A	4,946	2,603
LCII: Gisorora				15,145	7,536
Item: 263311 Conditional transfers for Primary Education					
Nyakabande PS		Conditional Grant to Primary Education	N/A	5,548	2,684
Gisorora PS		Conditional Grant to Primary Education	N/A	9,597	4,851
LCII: Rwingwe				15,497	7,771
Item: 263311 Conditional transfers for Primary Education					
Matinza PS		Conditional Grant to Primary Education	N/A	9,530	4,690
Gikoro PS		Conditional Grant to Primary Education	N/A	5,968	3,081
Sector: Health				324,091	165,221
LG Function: Primary Healthcare				324,091	165,221
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				321,304	163,305
LCII: Gasiza				321,304	163,305
Item: 263318 Conditional transfers for NGO Hospitals					
Mutolere Hospital		Conditional Grant to NGO Hospitals	N/A	282,440	145,305
Mutolere School of Nursing and Midwifry		Conditional Grant to NGO Hospitals	N/A	38,863	18,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,787	1,916
LCII: Gisorora				2,787	1,916
Item: 263104 Transfers to other govt. units					
Nyakabande HCII		Conditional Grant to PHC- Non wage	N/A	1,394	958
Mburabuturo HCII		Conditional Grant to PHC- Non wage	N/A	1,394	958
Sector: Water and Environment				33,150	11,835
LG Function: Rural Water Supply and Sanitation				33,150	11,835
<i>Capital Purchases</i>					
Output: Other Capital				33,150	11,835
LCII: Gasiza				20,000	0

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabande		<i>LCIV: Bufumbira County</i>		453,119	223,897
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 10cm ferroement tank at Kagera p.s		Conditional transfer for Rural Water	N/A	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 2****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	73,917
Sector: Works and Transport				45,015	8,943
LG Function: District, Urban and Community Access Roads				45,015	8,943
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,091	4,091
LCII: Chihe				4,091	4,091
Item: 263101 LG Conditional grants					
Nyakinama Sub-County Access road		Other Transfers from Central Government	N/A	4,091	4,091
Output: District Roads Maintenance (URF)				40,924	4,852
LCII: Mbuga				12,755	3,266
Item: 263101 LG Conditional grants					
Kamonyi - Buhayo - Nyakinama		Other Transfers from Central Government	N/A	12,755	3,266
LCII: Rwaramba				28,169	1,586
Item: 263101 LG Conditional grants					
Natete - Bupfumpfo - Nturo		Other Transfers from Central Government	N/A	28,169	1,586
Sector: Education				126,931	57,365
LG Function: Pre-Primary and Primary Education				60,802	22,091
<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	N/A	14,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,802	22,091
LCII: Chihe				10,334	5,081
Item: 263311 Conditional transfers for Primary Education					
Chihe PS		Conditional Grant to Primary Education	N/A	5,558	2,821
Kaboko PS		Conditional Grant to Primary Education	N/A	4,776	2,260
LCII: Mbuga				16,413	7,993
Item: 263311 Conditional transfers for Primary Education					
Mbuga PS		Conditional Grant to Primary Education	N/A	4,436	2,182
Ngezi PS		Conditional Grant to Primary Education	N/A	4,101	2,190

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakinama		<i>LCIV: Bufumbira County</i>		228,862	73,917
Mubuga PS		Conditional Grant to Primary Education	N/A	7,876	3,621
LCII: Rwaramba				20,055	9,017
Item: 263311 Conditional transfers for Primary Education					
Mugatete PS		Conditional Grant to Primary Education	N/A	7,457	2,787
Gasave PS		Conditional Grant to Primary Education	N/A	5,560	2,684
Rwaramba PS		Conditional Grant to Primary Education	N/A	7,037	3,546
LG Function: Secondary Education				66,129	35,274
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,129	35,274
LCII: Rwaramba				66,129	35,274
Item: 263306 Conditional transfers for Secondary Salaries					
Rwaramba SS		Conditional Grant to Secondary Education	N/A	66,129	35,274
Sector: Health				4,431	2,874
LG Function: Primary Healthcare				4,431	2,874
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,431	2,874
LCII: Chihe				1,394	958
Item: 263104 Transfers to other govt. units					
Chihe HCII		Conditional Grant to PHC- Non wage	N/A	1,394	958
LCII: Rwaramba				3,037	1,916
Item: 263104 Transfers to other govt. units					
Nyakinama HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	1,916
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)					
Construction of 10cm ferrocement tank at Gasave p.s		Conditional transfer for Rural Water	N/A	20,000	0

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakinama		<i>LCIV: Bufumbira County</i>		228,862	73,917
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	5,260	4,734
Rehabilitation of Rwaramba p.s. Communal water tank		Conditional transfer for Rural Water	N/A	7,700	0
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	N/A	19,525	0

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyarubuye		<i>LCIV: Bufumbira County</i>		281,579	141,324
Sector: Works and Transport				36,577	11,297
LG Function: District, Urban and Community Access Roads				36,577	11,297
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,232	4,232
LCII: Karambi				4,232	4,232
Item: 263101 LG Conditional grants					
Nyarubuye - Kirwa mines - Bukebeka		Other Transfers from Central Government	N/A	4,232	4,232
Output: District Roads Maintenance (URF)				32,344	7,064
LCII: Busengo				7,888	1,400
Item: 263101 LG Conditional grants					
Rwanzu - Rugabano		Other Transfers from Central Government	N/A	7,888	1,400
LCII: Karambi				24,457	5,665
Item: 263101 LG Conditional grants					
Ruko - Maziba		Other Transfers from Central Government	N/A	24,457	5,665
Sector: Education				131,954	49,846
LG Function: Pre-Primary and Primary Education				73,058	21,227
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				28,600	0
LCII: Busengo				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rubona PS		Conditional Grant to SFG	N/A	14,000	0
Busengo PS		Conditional Grant to SFG	N/A	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	N/A	600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,458	21,227
LCII: Busengo				28,251	13,236
Item: 263311 Conditional transfers for Primary Education					
Rubona PS		Conditional Grant to Primary Education	N/A	4,266	1,800
Bushekwe PS		Conditional Grant to Primary Education	N/A	4,971	2,693

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyarubuye		<i>LCIV: Bufumbira County</i>		281,579	141,324
Rwanzu PS		Conditional Grant to Primary Education	N/A	8,928	3,873
Busengo PS		Conditional Grant to Primary Education	N/A	6,247	3,076
Kageyo PS		Conditional Grant to Primary Education	N/A	3,840	1,795
LCII: Karambi				16,207	7,991
Item: 263311 Conditional transfers for Primary Education					
Ruko PS		Conditional Grant to Primary Education	N/A	2,959	1,574
Kinyababa PS		Conditional Grant to Primary Education	N/A	5,889	2,766
Gihuranda PS		Conditional Grant to Primary Education	N/A	7,360	3,651
LG Function: Secondary Education				58,896	28,619
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,896	28,619
LCII: Karambi				58,896	28,619
Item: 263306 Conditional transfers for Secondary Salaries					
St.Peters Rwanzu SS		Conditional Grant to Secondary Education	N/A	58,896	28,619
Sector: Health				60,710	54,682
LG Function: Primary Healthcare				60,710	54,682
<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	N/A	47,886	45,492
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824	3,832
LCII: Busengo				1,394	958
Item: 263104 Transfers to other govt. units					
Busengo HCII		Conditional Grant to PHC- Non wage	N/A	1,394	958
LCII: Karambi				4,431	2,874
Item: 263104 Transfers to other govt. units					

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyarubuye		<i>LCIV: Bufumbira County</i>		281,579	141,324
Nyarubuye HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	1,916
Gapfurizo HCII		Conditional Grant to PHC- Non wage	N/A	1,394	958
Output: Standard Pit Latrine Construction (LLS.)				6,999	5,358
LCII: Busengo				6,999	5,358
Item: 263201 LG Conditional grants					
Construction of a Latrine at Gapfurizo HC II		LGMSD (Former LGDP)	N/A	6,999	5,358
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	N/A	2,944	0
Protection of 1 spring		Unspent balances – Conditional Grants	N/A	2,480	2,232
LCII: Karambi				2,944	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 1 spring		Conditional transfer for Rural Water	N/A	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)					
Rehabilitation of Kumbya GFS		Conditional transfer for Rural Water	N/A	18,650	0

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyarusiza		<i>LCIV: Bufumbira County</i>		306,473	147,122
Sector: Works and Transport				52,933	16,258
LG Function: District, Urban and Community Access Roads				52,933	16,258
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,181	6,181
LCII: Gitenderi				6,181	6,181
Item: 263101 LG Conditional grants					
Gitenderi - Mugwata - Kabaya		Other Transfers from Central Government	N/A	6,181	6,181
Output: District Roads Maintenance (URF)				46,751	10,077
LCII: Gasovu				39,323	6,967
Item: 263101 LG Conditional grants					
Nyakabande - Nyabihuniko - Bunagana		Other Transfers from Central Government	N/A	39,323	6,967
LCII: Gitenderi				7,428	3,110
Item: 263101 LG Conditional grants					
Nyarusiza - Rurembwe - Chanika		Other Transfers from Central Government	N/A	7,428	3,110
Sector: Education				230,699	111,421
LG Function: Pre-Primary and Primary Education				63,763	27,457
<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	N/A	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	N/A	2,447	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,086	27,210
LCII: Gasovu				16,863	7,812
Item: 263311 Conditional transfers for Primary Education					
Nyagisenyi PS		Conditional Grant to Primary Education	N/A	3,615	1,940
Nyakabaya PS		Conditional Grant to Primary Education	N/A	3,968	1,861

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyarusiza		<i>LCIV: Bufumbira County</i>		306,473	147,122
Gasovu PS		Conditional Grant to Primary Education	N/A	9,281	4,011
LCII: Gitenderi				23,811	10,191
Item: 263311 Conditional transfers for Primary Education					
Rurembwe PS		Conditional Grant to Primary Education	N/A	8,156	3,679
Rukongi PS		Conditional Grant to Primary Education	N/A	7,335	3,299
Gitenderi PS		Conditional Grant to Primary Education	N/A	8,320	3,213
LCII: Mabungo				20,411	9,207
Item: 263311 Conditional transfers for Primary Education					
Bikoro PS		Conditional Grant to Primary Education	N/A	2,910	1,654
Kabindi PS		Conditional Grant to Primary Education	N/A	7,907	3,321
Mabungo PS		Conditional Grant to Primary Education	N/A	4,551	2,162
Kabuhungiro PS		Conditional Grant to Primary Education	N/A	5,044	2,070
LG Function: Secondary Education				166,936	83,963
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				166,936	83,963
LCII: Mabungo				166,936	83,963
Item: 263306 Conditional transfers for Secondary Salaries					
Kabindi PS		Conditional Grant to Secondary Education	N/A	166,936	83,963
Sector: Health				4,431	2,874
LG Function: Primary Healthcare				4,431	2,874
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,431	2,874
LCII: Gasovu				1,394	958
Item: 263104 Transfers to other govt. units					
Gasovu HCII		Conditional Grant to PHC- Non wage	N/A	1,394	958
LCII: Mabungo				3,037	1,916
Item: 263104 Transfers to other govt. units					

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyarusiza		<i>LCIV: Bufumbira County</i>		306,473	147,122
Nyarusiza HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	1,916
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 2****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	85,696
Sector: Works and Transport				6,926	4,767
LG Function: District, Urban and Community Access Roads				6,926	4,767
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,212	3,212
LCII: Nyundo				3,212	3,212
Item: 263101 LG Conditional grants					
Nyakarembe - Mukungu		Other Transfers from Central Government	N/A	3,212	3,212
Output: District Roads Maintenance (URF)				3,714	1,555
LCII: Nyundo				3,714	1,555
Item: 263101 LG Conditional grants					
Kabahunde -Mukozi		Other Transfers from Central Government	N/A	3,714	1,555
Sector: Education				136,431	65,262
LG Function: Pre-Primary and Primary Education				65,697	29,433
<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	N/A	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	N/A	11,666	10,418
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,031	19,015
LCII: Bubuye				11,680	5,384
Item: 263311 Conditional transfers for Primary Education					
Mulehe PS		Conditional Grant to Primary Education	N/A	7,347	3,169
Muhanga PS		Conditional Grant to Primary Education	N/A	4,332	2,214
LCII: Nyundo				28,351	13,631
Item: 263311 Conditional transfers for Primary Education					
Bizenga PS		Conditional Grant to Primary Education	N/A	3,092	1,790
Mukungu PS		Conditional Grant to Primary Education	N/A	3,117	1,292

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyundo		<i>LCIV: Bufumbira County</i>		170,882	85,696
Kasoni PS		Conditional Grant to Primary Education	N/A	2,855	1,782
Ntuuro PS		Conditional Grant to Primary Education	N/A	4,296	2,032
Nyundo Cope		Conditional Grant to Primary Education	N/A	2,053	1,020
Rugarambiro PS		Conditional Grant to Primary Education	N/A	6,958	2,786
Kashingye PS		Conditional Grant to Primary Education	N/A	5,980	2,929
LG Function: Secondary Education				70,734	35,829
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,734	35,829
LCII: Nyundo				70,734	35,829
Item: 263306 Conditional transfers for Secondary Salaries					
Muhanga SS		Conditional Grant to Secondary Education	N/A	70,734	35,829
Sector: Health				5,824	3,832
LG Function: Primary Healthcare				5,824	3,832
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824	3,832
LCII: Bubuye				1,394	958
Item: 263104 Transfers to other govt. units					
Mulehe HCII		Conditional Grant to PHC- Non wage	N/A	1,394	958
LCII: Nyundo				4,431	2,874
Item: 263104 Transfers to other govt. units					
Ikamiro HCII		Conditional Grant to PHC- Non wage	N/A	1,394	958
Bukimbiri HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	1,916
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
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyundo		<i>LCIV: Bufumbira County</i>		170,882	85,696
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	N/A	2,850	0
LCII: Nyundo				5,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of springs 2		Conditional transfer for Rural Water	N/A	5,700	0

Vote: 526 Kisoro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		23,653	6,426
Sector: Water and Environment				23,653	6,426
LG Function: Rural Water Supply and Sanitation				23,653	6,426
<i>Capital Purchases</i>					
Output: Other Capital				11,887	2,590
LCII: Not Specified				11,887	2,590
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for construction works for 2013/2014		Conditional transfer for Rural Water	N/A	11,887	2,590
Output: Construction of piped water supply system				11,766	3,836
LCII: Not Specified				11,766	3,836
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment for 2013/2014 FY constructed water works		Conditional transfer for Rural Water	N/A	11,766	3,836

Vote: 526 Kisoro District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In

Vote: 526 Kisoro District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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