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**Vote: 526** Kisoro District

**2015/16 Quarter 4**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:526 Kisoro District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kisoro District**

Date: 8/8/2016

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

**Vote: 526** Kisoro District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,152,003	1,090,597	95%
2a. Discretionary Government Transfers	6,345,090	5,803,962	91%
2b. Conditional Government Transfers	19,540,165	19,875,563	102%
2c. Other Government Transfers	1,082,542	707,458	65%
3. Local Development Grant	421,060	421,060	100%
4. Donor Funding	1,111,141	466,939	42%
<b>Total Revenues</b>	<b>29,652,002</b>	<b>28,365,580</b>	<b>96%</b>

**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	1,674,093	1,334,038	1,334,038	80%	80%	100%
2 Finance	664,017	508,803	508,803	77%	77%	100%
3 Statutory Bodies	1,405,307	1,227,567	1,227,566	87%	87%	100%
4 Production and Marketing	554,001	428,431	428,356	77%	77%	100%
5 Health	6,126,783	6,428,914	6,420,719	105%	105%	100%
6 Education	15,732,402	15,578,907	15,577,429	99%	99%	100%
7a Roads and Engineering	1,091,105	1,005,335	1,000,447	92%	92%	100%
7b Water	908,933	844,977	844,977	93%	93%	100%
8 Natural Resources	223,228	155,092	155,033	69%	69%	100%
9 Community Based Services	1,009,629	475,851	475,851	47%	47%	100%
10 Planning	170,342	164,072	164,072	96%	96%	100%
11 Internal Audit	92,162	89,608	89,608	97%	97%	100%
<b>Grand Total</b>	<b>29,652,002</b>	<b>28,241,594</b>	<b>28,226,898</b>	<b>95%</b>	<b>95%</b>	<b>100%</b>
<i>Wage Rec't:</i>	17,293,336	17,335,209	17,335,207	100%	100%	100%
<i>Non Wage Rec't:</i>	9,278,019	8,593,961	8,593,757	93%	93%	100%
<i>Domestic Dev't</i>	1,969,505	1,845,485	1,839,625	94%	93%	100%
<i>Donor Dev't</i>	1,111,141	466,939	458,308	42%	41%	98%

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

The District had an annual budget of Ushs 29,652,002,000 and cumulative receipts in the quarter amounting to Ushs 28,365,580,000 denoting 96% performance. Local revenue performed at only 95% because some of the Sub-counties had not remitted their June 2016 collections. Discretionary and Conditional Government Transfers and Other Government Transfers stood at 98% while LGMSD stood at 100%. However, no funds for Youth Livelihood programme were received thus causing performance of only 30%. Donor funding performed poorly at 42% but it is not yet clear as to why most of the donors did not meet their funding obligations. Donor funds received were mainly for immunization, Birth Registration and Education Barazas. The cumulative releases were Ushs 28,241,594,000 which was 95% of the Approved Annual budget. However, budget allocations to the Community Based Services performed far below the rest of the sectors because

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**Vote: 526** Kisoro District

**2015/16 Quarter 4**

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**Summary: Overview of Revenues and Expenditures**

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CBS donors and some YLP funds were not disbursed . The Cumulative expenditure was Ushs 28,226,898,000 representing expenditure budget performance at 95%. All the Departments spent at 100% of the Releases indicating a high absorption capacity.

**Vote: 526** Kisoro District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,152,003</b>	<b>1,090,597</b>	<b>95%</b>
Local Hotel Tax	15,020	4,758	32%
Property related Duties/Fees	19,401	2,410	12%
Park Fees	178,104	216,875	122%
Other licences	1,242	558	45%
Other Fees and Charges	79,786	50,263	63%
Other Court Fees	166	130	78%
Miscellaneous	17,298	25,433	147%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	22,077	7,759	35%
Local Service Tax	68,870	94,501	137%
Application Fees	5,159	4,748	92%
Liquor licences	40,552	17,681	44%
Land Fees	170,950	97,716	57%
Inspection Fees	2,538	4,257	168%
Fees from Hospital Private Wings	8,863	0	0%
Business licences	93,838	65,093	69%
Animal & Crop Husbandry related levies	63,326	50,728	80%
Market/Gate Charges	205,463	270,296	132%
Rent & Rates from other Gov't Units	44,988	76,983	171%
Rent & rates-produced assets-from private entities	59,431	23,022	39%
Sale of (Produced) Government Properties/assets	17,088	17,526	103%
Unspent balances – Locally Raised Revenues		41,000	
Advertisements/Billboards	36,993	18,859	51%
Registration of Businesses	850	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>6,345,090</b>	<b>5,803,962</b>	<b>91%</b>
Transfer of District Unconditional Grant - Wage	2,201,904	1,580,640	72%
Urban Unconditional Grant - Non Wage	79,514	79,514	100%
Transfer of Urban Unconditional Grant - Wage	170,256	184,761	109%
Hard to reach allowances	3,242,244	3,242,244	100%
District Unconditional Grant - Non Wage	542,472	542,472	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	84,365	150,931	179%
Conditional Grant to DSC Chairs' Salaries	24,336	23,400	96%
<b>2b. Conditional Government Transfers</b>	<b>19,540,165</b>	<b>19,875,563</b>	<b>102%</b>
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Pension and Gratuity for Local Governments	208,403	180,011	86%
Conditional transfers to Special Grant for PWDs	26,561	26,561	100%
Conditional transfers to School Inspection Grant	41,923	41,923	100%
Conditional Grant to Primary Salaries	8,908,374	8,881,854	100%
Conditional transfers to Production and Marketing	85,987	85,987	100%
Conditional Grant to Public Libraries	9,196	9,196	100%
Conditional transfers to DSC Operational Costs	47,197	47,196	100%
Conditional Grant to Women Youth and Disability Grant	12,722	12,722	100%
Conditional Grant to Secondary Education	826,851	809,195	98%
Conditional Transfers for Primary Teachers Colleges	149,479	149,479	100%
Conditional Transfers for Non Wage Technical Institutes	134,200	134,200	100%

**Vote: 526** Kisoro District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfer for Rural Water	772,428	772,428	100%
Pension for Teachers	524,737	324,699	62%
Conditional Grant to Secondary Salaries	1,924,120	1,861,712	97%
Conditional Grant to Functional Adult Lit	13,947	13,948	100%
Conditional Grant to SFG	206,737	206,737	100%
Conditional Grant to Tertiary Salaries	341,655	300,132	88%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	120,101	120,101	100%
Conditional Grant to Community Devt Assistants Non Wage	3,533	3,533	100%
Conditional Grant to NGO Hospitals	353,304	353,304	100%
Conditional Grant to Primary Education	711,936	710,419	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to District Hospitals	137,331	137,331	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,753	5,753	100%
Conditional Grant to Agric. Ext Salaries	122,890	163,499	133%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to PAF monitoring	55,706	55,707	100%
Conditional Grant to PHC - development	20,905	20,905	100%
Conditional Grant to PHC- Non wage	178,634	178,634	100%
Conditional Grant to PHC Salaries	3,515,436	4,188,279	119%
<b>2c. Other Government Transfers</b>	<b>1,082,542</b>	<b>707,458</b>	<b>65%</b>
Unspent balances – UnConditional Grants		44,817	
Unspent balances – Conditional Grants		66,563	
Roads maintenance URF	614,973	436,853	71%
Other Transfers from Central Government (MoGLSD)	427,879	129,813	30%
Other Transfers from Central Government (MoES)	3,990	10,555	265%
CAIIP	35,700	18,857	53%
<b>3. Local Development Grant</b>	<b>421,060</b>	<b>421,060</b>	<b>100%</b>
LGMSD (Former LGDP)	421,060	421,060	100%
<b>4. Donor Funding</b>	<b>1,111,141</b>	<b>466,939</b>	<b>42%</b>
UNICEF (Education Barazas)	22,100	34,681	157%
AIDS Information Centre	10,000	0	0%
GLOBAL FUND	75,000	24,360	32%
MOH(GAVI)		110,063	
Neglected Tropical Diseases	19,787	1,747	9%
PACE	2,900	890	31%
PLE EXAMS - UNEB	10,821	11,824	109%
Strengthening Decentralisation for Sustainability (SDS)	682,486	0	0%
UNICEF	182,847	89,508	49%
WASH-PLUS	38,130	0	0%
WHO	66,703	193,866	291%
TB/LEPROSY	368	0	0%
<b>Total Revenues</b>	<b>29,652,002</b>	<b>28,365,580</b>	<b>96%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

The District planned to receive UG X 1,152,003,000 from Local raised revenue (LLR) in FY 2015-16. By the end of 4th quarter LLR performance was at Ushs 1,090,597,000 denoting 95%. There was high performance in Park Fees because there was high influx of both Rwandese and Congolese in Kisoro and therefore increase in number of buses leaving Kisoro. Local Service Tax

**Summary: Cummulative Revenue Performance**

increased because of increase in Teachers' Salaries and hence the Tax. Market Fees increased because of good agricultural harvest while high performance in Rent and Rates was due to remittances by UPDF for the Rental of Saaza land formerly occupied by its Battalion based in Kisoro. However, some revenue sources performed poorly. These include Local Hotel Tax which is difficult to enforce as Owners refuse to disclose their books and Liquor licences because of Banana Bacteria Wilt.

**(ii) Cummulative Performance for Central Government Transfers**

The District received Central Government Transfers in form of Conditional and Discretionary Government Transfers and LGMSD amounting to Ushs 26,808,043,000 which gives cumulative performance of 98%. Most of the Central Government Transfers performed at 100%. There were some that performed well above 100% like Agriculture Extension Salaries because more Extension Staff were recruited and accessed on to the payroll, more PHC Staff were accessed on to the payroll. However, some grants were not realized at 100%. The most affected were Unconditional Grant wage because most of the positions were vacant, Pension and Gratuity for both Local Governments and Teachers because most of the Pensioners had not yet accessed the Payroll, Uganda Road Fund did not meet the Financial Year's obligations thus 71% and Ministry of Gender Labour and Social Development (MoGLSD) did not remit all the funds for Youth Livelihood Project thus 30%. CAIP funds stood at 53% because releases are according to the running projects.

**(iii) Cummulative Performance for Donor Funding**

The Donor Funds were budgeted at Ushs 1,111,141,000 and received only Ushs 466,939,000 representing only 42%. Most of the donors performed at 0% apart from UNICEF, GAVI and Global Fund which sent money for immunization and Education Barazas. It's not clear why the other donors did not remit funds.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,550,031	1,281,388	83%	387,508	360,887	93%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	32,613	32,676	100%	8,153	8,153	100%
Unspent balances – Locally Raised Revenues		8,000		0	0	
Locally Raised Revenues	72,550	40,044	55%	18,138	4,044	22%
Multi-Sectoral Transfers to LLGs	474,494	456,404	96%	118,624	133,862	113%
District Unconditional Grant - Non Wage	84,808	65,355	77%	21,202	19,722	93%
Transfer of District Unconditional Grant - Wage	733,259	525,692	72%	183,315	156,202	85%
Hard to reach allowances	122,307	123,218	101%	30,577	31,404	103%
<i>Development Revenues</i>	124,062	52,650	42%	31,016	6,528	21%
Donor Funding	77,933	0	0%	19,483	0	0%
LGMSD (Former LGDP)	41,224	41,408	100%	10,306	0	0%
Unspent balances – Conditional Grants		2,623		0	0	
Multi-Sectoral Transfers to LLGs	4,905	8,619	176%	1,226	6,528	532%
<b>Total Revenues</b>	<b>1,674,093</b>	<b>1,334,038</b>	<b>80%</b>	<b>418,523</b>	<b>367,415</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,550,030	1,281,388	83%	387,508	413,144	107%
Wage	903,515	710,452	79%	225,879	195,060	86%
Non Wage	646,516	570,935	88%	161,629	218,084	135%
<i>Development Expenditure</i>	124,062	52,650	42%	31,016	30,093	97%
Domestic Development	46,129	52,650	114%	11,532	30,093	261%
Donor Development	77,933	0	0%	19,483	0	0%
<b>Total Expenditure</b>	<b>1,674,093</b>	<b>1,334,038</b>	<b>80%</b>	<b>418,523</b>	<b>443,237</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Administration Department has an annual budget of Ushs 1,674,093,000. The cumulative outturn was 1,334,038,000 representing 80%. This performance was due to poor local revenue inflow and inconsistency in allocating by Lower Local governments. District unconditional grant non wage performed at 77% because it is allocated according to pressing needs. Unconditional wage performed at 72% because district has still failed to attract staff in critical positions and donor performed at 0% because no release came from SDS. However, PAF performed very well at 100%. The sector planned to receive Ushs 418,523,000 and actually received 367,415,000 in the quarter representing 88% due to reasons mentioned above. Hard to reach allowances also performed very well at 103% because more staff accessed it than had been planned for. The cumulative expenditure stood at 80% indicating high absorption capacity.

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

Nil

**(ii) Highlights of Physical Performance**

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1281 Local Police and Prisons</b>		
No. (and type) of capacity building sessions undertaken	5	5
Availability and implementation of LG capacity building policy and plan	Yes	YES
%age of LG establish posts filled	10	2
<b>Function Cost (UShs '000)</b>	1,674,093	<b>1,334,038</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,674,093</b>	<b>1,334,038</b>

Consultations were made with Central Gov'ts MDAs, Data Capture for payroll, pension and staff salaries paid. Monitoring and support supervision conducted. Enterprise attended in Kampala. Bunagana and Rubuguri Town Boards were facilitated. Other activities were Routine relating to Human Resource management, information management, County Administration, Records management and assets and facilities management.



**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	644,393	507,639	79%	161,098	135,445	84%
Conditional Grant to PAF monitoring	3,014	3,014	100%	753	753	100%
Locally Raised Revenues	64,124	59,727	93%	16,031	18,217	114%
Multi-Sectoral Transfers to LLGs	231,298	173,498	75%	57,825	44,022	76%
District Unconditional Grant - Non Wage	62,202	37,385	60%	15,551	10,948	70%
Transfer of District Unconditional Grant - Wage	256,558	214,987	84%	64,140	56,748	88%
Hard to reach allowances	27,196	19,027	70%	6,799	4,757	70%
<i>Development Revenues</i>	19,624	1,164	6%	4,906	644	13%
Donor Funding	17,136	0	0%	4,284	0	0%
Multi-Sectoral Transfers to LLGs	2,488	1,164	47%	622	644	104%
<b>Total Revenues</b>	<b>664,017</b>	<b>508,803</b>	<b>77%</b>	<b>166,004</b>	<b>136,089</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	644,393	507,639	79%	161,098	152,992	95%
Wage	256,558	214,987	84%	64,140	56,748	88%
Non Wage	387,835	292,652	75%	96,959	96,244	99%
<i>Development Expenditure</i>	19,624	1,164	6%	4,906	809	16%
Domestic Development	2,488	1,164	47%	622	809	130%
Donor Development	17,136	0	0%	4,284	0	0%
<b>Total Expenditure</b>	<b>664,017</b>	<b>508,803</b>	<b>77%</b>	<b>166,004</b>	<b>153,801</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Sector had an annual budget of Ushs 664,017,000. The outturn was Ushs508803000 representing only77%. This was due to poor performance at 60% in District Unconditional Grant – Non Wage because of competing demands from other sectors. Poor performance was also registered in hard to reach allowances because some staff did not access it. The Multi sectoral Transfers to LLGs under development revenues performed at 75% in this report. The department planned to receive 166,004,000 in the quarter and only Ushs 136,089,000 was received representing 82%. Again there was no release for donor funding (SDS).However local revenue stood at 93% due to demands from other sectors. The cumulative expenditures was Ushs508,803,000 representing 77% and the quarterly outturn was93% due to donor funding.

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

Nil

**(ii) Highlights of Physical Performance**

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

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/7/2015	31/7/2015
Value of LG service tax collection	68870092	18245000
Value of Hotel Tax Collected	15020111	3755027
Value of Other Local Revenue Collections	1058112442	157132028
Date of Approval of the Annual Workplan to the Council	26/05/2015	26/05/2015
Date for presenting draft Budget and Annual workplan to the Council	24/03/2015	24/03/2015
Date for submitting annual LG final accounts to Auditor General	29/09/2014	31/08/2016
<b>Function Cost (UShs '000)</b>	<b>664,017</b>	<b>508,803</b>
<b>Cost of Workplan (UShs '000):</b>	<b>664,017</b>	<b>508,803</b>

Final budget approved by the council, Budget uploaded in the IFMS, Finance Staff were paid Salary. Budget 2016-17 laid. Consultations were carried out. Transport allowances paid. Sub-counties monitored, internet airtime purchased, revenue mobilised

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,403,957	1,226,976	87%	350,989	417,361	119%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	47,197	47,196	100%	11,799	11,799	100%
Conditional transfers to Councillors allowances and Ex-gratia	120,101	120,101	100%	30,025	68,070	227%
Pension for Teachers	524,737	324,699	62%	131,184	92,447	70%
Pension and Gratuity for Local Governments	208,403	180,011	86%	52,101	49,734	95%
Unspent balances – Locally Raised Revenues		20,000		0	0	
Locally Raised Revenues	75,773	76,399	101%	18,943	33,839	179%
Other Transfers from Central Government		4,729		0	0	
Multi-Sectoral Transfers to LLGs	103,488	83,218	80%	25,872	40,198	155%
District Unconditional Grant - Non Wage	78,982	87,903	111%	19,745	19,105	97%
Conditional Grant to DSC Chairs' Salaries	24,336	23,400	96%	6,084	9,900	163%
Conditional transfers to Salary and Gratuity for LG elected members	84,365	150,931	179%	21,091	63,835	303%
Transfer of District Unconditional Grant - Wage	108,454	80,269	74%	27,114	21,405	79%
<i>Development Revenues</i>	1,350	591	44%	337	541	160%
Multi-Sectoral Transfers to LLGs	1,350	591	44%	337	541	160%
<b>Total Revenues</b>	<b>1,405,307</b>	<b>1,227,567</b>	<b>87%</b>	<b>351,327</b>	<b>417,902</b>	<b>119%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,403,957	1,226,976	87%	350,989	439,935	125%
Wage	217,155	254,600	117%	54,289	95,140	175%
Non Wage	1,186,802	972,376	82%	296,701	344,795	116%
<i>Development Expenditure</i>	1,350	591	44%	337	541	160%
Domestic Development	1,350	591	44%	337	541	160%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,405,307</b>	<b>1,227,566</b>	<b>87%</b>	<b>351,327</b>	<b>440,475</b>	<b>125%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The sector had an annual workplan of Ushs 672,168,000 and the cumulative outturn stood at 87% performance. The performance on councilors allowances and ex-gratia was high at 227% which was attributed to releases for ex-gratia for LC1 and 11 which is made in 4th quarter. In addition release to DSC Chairperson's salary was high at 163% due to annual gratuity released in 4th quarter. Salary gratuity for elected leaders also performed highly due to release of annual gratuity that is made in 4th quarter. The quarterly plan was 350,989,000 and the quarterly out turn was Shs 439,935,000 reflecting 125% although multi-sectoral transfers to LLGs stood at 0%..

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

nil

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 526** Kisoro District**2015/16 Quarter 4*****Workplan 3: Statutory Bodies******Function: 1382 Local Statutory Bodies***

No. of land applications (registration, renewal, lease extensions) cleared	100	0
No. of Land board meetings	8	0
No. of Auditor Generals queries reviewed per LG	6	5
No. of LG PAC reports discussed by Council	4	2
<b><i>Function Cost (UShs '000)</i></b>	<b>1,405,307</b>	<b>1,227,566</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,405,307</b>	<b>1,227,566</b>

DISTRICT LAND BOARD: Five Land inspections held at Rugina in Nyarusiza Sub County, Rwerere - Jinya and Kibugu Market in Muramba Sub county, Rwivovo in Nyakabande Sub County and mugongo winzovu in Nyabwishenya Sub County.

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	497,972	370,386	74%	124,493	87,836	71%
Conditional Grant to Agric. Ext Salaries	122,890	163,499	133%	30,722	28,048	91%
Conditional transfers to Production and Marketing	38,694	38,694	100%	9,674	9,674	100%
Locally Raised Revenues	6,435	0	0%	1,609	0	0%
Multi-Sectoral Transfers to LLGs	20,527	15,579	76%	5,132	3,698	72%
District Unconditional Grant - Non Wage	6,028	4,215	70%	1,507	0	0%
Transfer of District Unconditional Grant - Wage	243,992	133,924	55%	60,998	42,318	69%
Hard to reach allowances	59,408	14,475	24%	14,852	4,098	28%
<i>Development Revenues</i>	56,029	58,045	104%	14,007	12,823	92%
Conditional transfers to Production and Marketing	47,293	47,293	100%	11,823	11,823	100%
LGMSD (Former LGDP)	7,051	7,082	100%	1,763	0	0%
Multi-Sectoral Transfers to LLGs	980	2,960	302%	245	1,000	408%
District Unconditional Grant - Non Wage	705	710	101%	176	0	0%
<b>Total Revenues</b>	<b>554,001</b>	<b>428,431</b>	<b>77%</b>	<b>138,500</b>	<b>100,659</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	497,972	370,312	74%	124,493	113,475	91%
Wage	366,881	297,424	81%	91,720	70,366	77%
Non Wage	131,091	72,888	56%	32,773	43,109	132%
<i>Development Expenditure</i>	56,029	58,045	104%	14,007	57,065	407%
Domestic Development	56,029	58,045	104%	14,007	57,065	407%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>554,001</b>	<b>428,356</b>	<b>77%</b>	<b>138,500</b>	<b>170,540</b>	<b>123%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		75	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>75</b>	<b>0%</b>			

The total approved annual budget was Ushs 554,001,000 and cumulative releases were Ushs 428,431,000 representing an outturn of 77%. Agricultural Extension Salaries performed at 133% because more staff had been anticipated to be recruited in the course of the Financial Year. However, the general low performance was due to local revenue which was not allocated to the department of production, Unconditional Grant wage at 55% because the post of the District Production and Marketing Officer was vacant, some staff had not yet accessed Hard to Reach Allowance thus 24%, . The sector planned to spend Ush. 138,500,000 but the quarter 4 outturn was Ush. 100,659,000, representing 73% performance. This was because LGMSD in the department of production performed at 0% because all the funds had been released by the end of 3rd Quarter and those other reasons mentioned above. The cumulative expenditure was Shs428,356,000 representing 77% indicating a high absorption capacity. However, the quarterly expenditure was Shs170,540,000 representing 123%. This indicates that this expenditure includes unspent balances at the end of Quarter 3.

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

The actual closing balance was Ush. 74,876 for stationery which had not been procured at the end of the Financial Year.

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (US\$ '000)</i>	21,454	<b>10,573</b>
<b>Function: 0182 District Production Services</b>		
Quantity of fish harvested	400000	0
No. of livestock by type undertaken in the slaughter slabs	13300	5960
<i>Function Cost (US\$ '000)</i>	501,783	<b>389,597</b>
<b>Function: 0183 District Commercial Services</b>		
No. of market information reports disseminated	4	0
No of cooperative groups supervised	6	2
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	30
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
No of awareness radio shows participated in	1	1
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	30	0
No of businesses assisted in business registration process	5	2
No. of producers or producer groups linked to market internationally through UEPB	4	0
<i>Function Cost (US\$ '000)</i>	30,764	<b>28,186</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>554,001</b>	<b>428,356</b>

13300 animal (466 cattle, 904 goats, 120 pigs) inspected before slaughter.

3533 cattle, 4507 sheep, 4198 goats, and 920 pigs inspected in 12 livestock markets as a disease surveillance strategy.

2 Suzuki motorcycles, 3 laptop computers and 1 HP laserjet printer procured at the district headquarters for office running.

8 breeding bulls procured for the sharing by farmers in all subcounties.

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,176,934	5,977,836	115%	1,294,234	1,256,431	97%
Conditional Grant to PHC Salaries	3,515,436	4,188,279	119%	878,859	802,342	91%
Conditional Grant to PHC- Non wage	178,634	178,634	100%	44,658	44,658	100%
Conditional Grant to District Hospitals	137,331	137,331	100%	34,333	34,333	100%
Conditional Grant to NGO Hospitals	353,304	353,304	100%	88,326	88,326	100%
Locally Raised Revenues	18,787	500	3%	4,697	0	0%
Unspent balances – Other Government Transfers		947		0	0	
Multi-Sectoral Transfers to LLGs	153,346	117,718	77%	38,336	28,601	75%
District Unconditional Grant - Non Wage	5,431	21,189	390%	1,358	17,949	1322%
Transfer of District Unconditional Grant - Wage	6,732	9,929	147%	1,683	3,370	200%
Hard to reach allowances	807,933	970,006	120%	201,983	236,852	117%
<i>Development Revenues</i>	949,848	451,079	47%	237,462	134,315	57%
Conditional Grant to PHC - development	20,905	20,905	100%	5,226	0	0%
Donor Funding	828,060	402,729	49%	207,015	134,315	65%
LGMSD (Former LGDP)	9,030	9,070	100%	2,257	0	0%
Multi-Sectoral Transfers to LLGs	90,826	17,466	19%	22,707	0	0%
District Unconditional Grant - Non Wage	1,027	909	89%	257	0	0%
<b>Total Revenues</b>	<b>6,126,783</b>	<b>6,428,914</b>	<b>105%</b>	<b>1,531,696</b>	<b>1,390,746</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,176,934	5,977,778	115%	1,294,234	1,282,462	99%
Wage	3,522,168	4,198,208	119%	880,542	805,712	92%
Non Wage	1,654,766	1,779,570	108%	413,692	476,750	115%
<i>Development Expenditure</i>	949,848	442,941	47%	237,462	160,842	68%
Domestic Development	121,788	48,255	40%	30,447	26,649	88%
Donor Development	828,060	394,686	48%	207,015	134,193	65%
<b>Total Expenditure</b>	<b>6,126,783</b>	<b>6,420,719</b>	<b>105%</b>	<b>1,531,696</b>	<b>1,443,304</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		58	0%			
<i>Development Balances</i>		8,137	1%			
Domestic Development		95	0%			
Donor Development		8,042	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,195</b>	<b>0%</b>			

The Sector had an Annual Budget of Ushs 6,126,783,000 and the cumulative receipts amounted to 6,428,914,000. The Central Government Transfers performed well and Hard to reach allowances performed at 120% because some of the Health workers got their arrears. Transfer of unconditional grant - wage performed at 147% because arrears were paid and Local Revenue performance stood at 3% because of pressing needs from other departments while Donor Funding stood at 49% because donors did not meet their financial obligations. The Sector planned to receive Ushs 1,531,696,000 in the quarter but actually received Ushs 1,390,746,000 representing 91% because LLGs did not allocate funds to this sector as planned coupled with the above mentioned reasons. The Cumulative Expenditure was Ushs 6,420,719,000 of the annual budget. The quarterly expenditure was Shs 1,443,304,000 representing 94% because the expenditure included the unspent balances at the close of 3rd Quarter. The unspent recurrent balance included Shs 8,042,000 for SDS activities which stalled because of policy changes in the operations of the programme.

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

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan 5: Health**

The unspent recurrent balance included Shs8,042,000 for SDS activities which stalled because of policy changes in the operations of the programme.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
%age of approved posts filled with trained health workers	30	30
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000	9448
No. and proportion of deliveries in the District/General hospitals	3500	2235
Number of total outpatients that visited the District/ General Hospital(s).	70000	46467
Number of inpatients that visited the NGO hospital facility	15000	10229
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000	2187
Number of outpatients that visited the NGO hospital facility	40000	19806
Number of outpatients that visited the NGO Basic health facilities	25000	13020
Number of inpatients that visited the NGO Basic health facilities	2000	1212
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	286
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1600	905
Number of trained health workers in health centers	350	1400
No.of trained health related training sessions held.	60	55
Number of outpatients that visited the Govt. health facilities.	150000	318247
Number of inpatients that visited the Govt. health facilities.	9500	133301
No. and proportion of deliveries conducted in the Govt. health facilities	4000	3312
%age of approved posts filled with qualified health workers	65	74
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No. of children immunized with Pentavalent vaccine	12000	8431
No of healthcentres rehabilitated	1	1
<b>Function Cost (US\$ '000)</b>	<b>6,126,783</b>	<b>6,420,719</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,126,783</b>	<b>6,420,719</b>

Installation of power in Rubuguri Health Centre IV in Kirundo sub county.



**Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	15,401,949	15,095,035	98%	3,850,487	3,871,324	101%
Conditional Grant to Tertiary Salaries	341,655	300,132	88%	85,414	79,565	93%
Conditional Grant to Primary Salaries	8,908,374	8,881,854	100%	2,227,094	2,095,626	94%
Conditional Grant to Secondary Salaries	1,924,120	1,861,712	97%	481,030	513,632	107%
Conditional Grant to Primary Education	711,936	710,419	100%	177,984	237,312	133%
Conditional Grant to Secondary Education	826,851	809,195	98%	206,713	275,617	133%
Conditional transfers to School Inspection Grant	41,923	41,923	100%	10,481	10,481	100%
Conditional Transfers for Non Wage Technical Institut	134,200	134,200	100%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	149,479	149,479	100%	37,370	49,826	133%
Locally Raised Revenues	8,294	7,164	86%	2,073	0	0%
Other Transfers from Central Government	3,990	10,555	265%	997	6,133	615%
Multi-Sectoral Transfers to LLGs	31,706	7,603	24%	7,927	3,703	47%
District Unconditional Grant - Non Wage	7,769	11,961	154%	1,942	6,341	326%
Transfer of District Unconditional Grant - Wage	105,992	79,391	75%	26,498	21,322	80%
Hard to reach allowances	2,205,660	2,089,446	95%	551,415	527,033	96%
<i>Development Revenues</i>	330,453	483,872	146%	79,908	0	0%
Conditional Grant to SFG	206,737	206,737	100%	51,684	0	0%
Donor Funding	32,921	46,505	141%	5,525	0	0%
LGMSD (Former LGDP)	37,984	38,207	101%	9,496	0	0%
Unspent balances – Conditional Grants		53,112		0	0	
Multi-Sectoral Transfers to LLGs	48,485	135,482	279%	12,121	0	0%
District Unconditional Grant - Non Wage	4,326	3,828	88%	1,081	0	0%
<b>Total Revenues</b>	<b>15,732,402</b>	<b>15,578,907</b>	<b>99%</b>	<b>3,930,395</b>	<b>3,871,324</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	15,401,949	15,095,002	98%	3,850,487	3,872,363	101%
Wage	11,280,142	11,123,089	99%	2,820,035	2,710,145	96%
Non Wage	4,121,807	3,971,913	96%	1,030,452	1,162,218	113%
<i>Development Expenditure</i>	330,453	482,427	146%	79,908	308,982	387%
Domestic Development	297,532	436,510	147%	74,383	308,982	415%
Donor Development	32,921	45,917	139%	5,525	0	0%
<b>Total Expenditure</b>	<b>15,732,402</b>	<b>15,577,429</b>	<b>99%</b>	<b>3,930,395</b>	<b>4,181,344</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		33	0%			
<i>Development Balances</i>		1,445	0%			
Domestic Development		857	0%			
Donor Development		588	2%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,477</b>	<b>0%</b>			

The sector planned to receive Ushs15,732,402,000 and the cumulative out turn was Shs 15,578,907,000 representing 99%. The cumulative Local revenue stood at 86% because the District did not collect 100% . Donor funding performed at 141% because the sector received more funds than anticipated for Barazas during quarter two. The Sector planned to receive Ushs 3,930,395,000 in the quarter but actually received Ushs 3,871,324,000 representing 98% because most teachers got arrears. The domestic development unspent balance was Ushs.857,000 for both SFG and LGMSD. The recurrent unspent balance was Ushs.32,800 for inspection

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

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan 6: Education**

The domestic development unspent balance was Ushs.857,000 for both SFG and LGMSD. The recurrent unspent balance was Ushs.32,800 for inspection.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1500	1432
No. of qualified primary teachers	1500	1432
No. of pupils enrolled in UPE	73997	73000
No. of student drop-outs	10123	997
No. of Students passing in grade one	1000	231
No. of pupils sitting PLE	6000	4688
No. of classrooms rehabilitated in UPE	5	0
No. of latrine stances constructed	70	70
No. of primary schools receiving furniture	3	28
<b>Function Cost (US\$ '000)</b>	<b>11,698,416</b>	<b>11,739,734</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	250	204
No. of students passing O level	1450	3000
No. of students sitting O level	1500	5000
No. of students enrolled in USE	6500	5720
<b>Function Cost (US\$ '000)</b>	<b>3,147,340</b>	<b>3,020,892</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	65	55
No. of students in tertiary education	550	550
<b>Function Cost (US\$ '000)</b>	<b>696,578</b>	<b>606,615</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	174	184
No. of secondary schools inspected in quarter	27	27
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	36	9
<b>Function Cost (US\$ '000)</b>	<b>186,504</b>	<b>209,189</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	140	38
No. of children accessing SNE facilities	450	444
<b>Function Cost (US\$ '000)</b>	<b>3,563</b>	<b>1,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>15,732,402</b>	<b>15,577,429</b>

The department was able to inspect 174 primary schools, 75 stance latrines constructed, 44 secondary schools and 2 tertiary schools. 1420 primary teachers and 219 teaching and non teaching staff for secondary schools were paid salaries. Also 637 teachers were paid their salary arrears of the previous financial year. Routine monitoring and supervision of all institutions was done,

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	925,264	752,232	81%	231,316	269,275	116%
Locally Raised Revenues	11,738	5,735	49%	2,935	5,235	178%
Other Transfers from Central Government	614,973	436,852	71%	153,743	126,348	82%
Multi-Sectoral Transfers to LLGs	145,188	200,966	138%	36,297	109,412	301%
District Unconditional Grant - Non Wage	10,996	11,205	102%	2,749	1,800	65%
Transfer of District Unconditional Grant - Wage	142,369	97,474	68%	35,592	26,480	74%
<i>Development Revenues</i>	165,841	253,103	153%	41,460	71,942	174%
LGMSD (Former LGDP)	66,250	48,744	74%	16,562	0	0%
Locally Raised Revenues	27,227	81,342	299%	6,807	61,342	901%
Unspent balances – UnConditional Grants		44,817		0	0	
Other Transfers from Central Government	35,700	18,857	53%	8,925	0	0%
Multi-Sectoral Transfers to LLGs	7,105	20,543	289%	1,776	10,600	597%
District Unconditional Grant - Non Wage	29,559	38,799	131%	7,390	0	0%
<b>Total Revenues</b>	<b>1,091,105</b>	<b>1,005,335</b>	<b>92%</b>	<b>272,776</b>	<b>341,218</b>	<b>125%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	925,264	752,232	81%	231,316	304,105	131%
Wage	142,369	97,474	68%	35,592	26,480	74%
Non Wage	782,895	654,758	84%	195,724	277,625	142%
<i>Development Expenditure</i>	165,841	248,215	150%	41,460	120,311	290%
Domestic Development	165,841	248,215	150%	41,460	120,311	290%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,091,105</b>	<b>1,000,447</b>	<b>92%</b>	<b>272,776</b>	<b>424,416</b>	<b>156%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		4,887	3%			
Domestic Development		4,887	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,888</b>	<b>0%</b>			

The department had an Annual Budget of Shs 1,091,105,000 and cumulative outturn of Shs:1,000,447,000 representing 92% performance indicating good performance. This good performance was attributed to by Unconditional Grant non wage development which performed at 131% and local raised revenue which performed at 281% because there was a need to make payments for works on construction of the 4th wing of the Administration block. However, there was low performance on the unconditional grant wage which performed at 68% because the post of the District Engineer and Assistant Engineering Officer Mechanical were still vacant. The Department planned to receive Shs 272,776,000/= in the quarter and the quarter outturn was Shs336,330,000/= representing 123% performance because most of the funds were released in the fourth quarter by central government. The cumulative expenditure was 1,000,447,000/= representing a cumulative outturn of 92% which was a good performance due to reasons mentioned above. The unspent development was local revenue balance to be topped up in the financial year 2016-17 to clear the outstanding obligation for the construction of the 4th wing of the administration block.

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

The unspent development was local revenue balance to be topped up in the financial year 2016-17 to clear the outstanding obligation for the construction of the 4th wing of the administration block.

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	13	13
Length in Km of Urban unpaved roads routinely maintained	25	24
Length in Km of Urban unpaved roads periodically maintained	1	1
Length in Km of District roads routinely maintained	260	238
No. of bridges maintained	0	1
<b>Function Cost (UShs '000)</b>	<b>852,452</b>	<b>708,859</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>238,653</b>	<b>291,587</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,091,105</b>	<b>1,000,447</b>

Routine road maintenance was carried out on district feeder using road Gangs covering 17% of the total district road network instead of 25% due budget cut by the ministry of finance . Also routine mechanised maintenance on Mucha - Mushungero - rutaka road section, Hakashara - Kafuga, Rwanzu - Rugabano and Gisorora - Bubaga roads were carried out.

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	69,997	63,947	91%	17,499	15,198	87%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	6,267	300	5%	1,567	300	19%
District Unconditional Grant - Non Wage	925	3,169	343%	231	169	73%
Transfer of District Unconditional Grant - Wage	40,806	38,478	94%	10,201	9,229	90%
<i>Development Revenues</i>	838,936	781,030	93%	209,734	0	0%
Conditional transfer for Rural Water	772,428	772,428	100%	193,107	0	0%
Donor Funding	48,507	0	0%	12,127	0	0%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Unspent balances – Conditional Grants		8,602		0	0	
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	0	0%
<b>Total Revenues</b>	<b>908,933</b>	<b>844,977</b>	<b>93%</b>	<b>227,233</b>	<b>15,198</b>	<b>7%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	69,997	63,946	91%	17,499	20,698	118%
Wage	40,806	38,478	94%	10,201	9,229	90%
Non Wage	29,192	25,469	87%	7,298	11,469	157%
<i>Development Expenditure</i>	838,935	781,030	93%	209,734	283,596	135%
Domestic Development	790,428	781,030	99%	197,607	283,596	144%
Donor Development	48,507	0	0%	12,127	0	0%
<b>Total Expenditure</b>	<b>908,933</b>	<b>844,977</b>	<b>93%</b>	<b>227,233</b>	<b>304,294</b>	<b>134%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The total annual budget was shs.908,933,000 while the cumulative outturn was Ushs.844,977,000 representing 93%. The district unconditional grant non wage performed at 343% because of the transport refund for the new staff who was recruited and Rural Water conditional grant performed at 100%. Again local revenue performed poorly at 0% because there was no allocation to the sector and Donor funding stood at 0% but no reason was given to the district. The total quarterly budget for the planned activities was Shs. 227,233,000 and the outturn was Shs. 15,198,000 represented 7% because funds for Rural Water Conditional grant had all been released in quarter three and the only funds released were for Sanitation and Hygiene grant. The cumulative expenditure was Shs.304,294,000 representing 134% because all the outstanding payments were effected for all the completed activities. There were no unspent by closure of the quarter and financial year.

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

There were no unspent balances.

**(ii) Highlights of Physical Performance**

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

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	408	408
No. of water points tested for quality	108	108
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	108	60
No. of water points rehabilitated	1	3
% of rural water point sources functional (Gravity Flow Scheme)	97	97
No. of water pump mechanics, scheme attendants and caretakers trained	9	22
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	19
No. of springs protected	20	20
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6	4
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1
No. of water and Sanitation promotional events undertaken	50	50
No. of water user committees formed.	50	48
No. Of Water User Committee members trained	50	50
<b>Function Cost (UShs '000)</b>	<b>908,933</b>	<b>844,977</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>908,933</b>	<b>844,977</b>

Eleven springs were protected, one gravity flow scheme completed and one designed, one communal and one institutional tank was constructed.

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	218,975	151,401	69%	54,744	42,295	77%
Conditional Grant to District Natural Res. - Wetlands (	5,753	5,753	100%	1,438	1,438	100%
Locally Raised Revenues	4,795	0	0%	1,199	0	0%
Multi-Sectoral Transfers to LLGs	9,786	4,873	50%	2,447	510	21%
District Unconditional Grant - Non Wage	18,355	5,856	32%	4,589	1,026	22%
Transfer of District Unconditional Grant - Wage	180,287	134,516	75%	45,072	39,320	87%
Hard to reach allowances		404		0	0	
<i>Development Revenues</i>	4,253	3,691	87%	1,063	0	0%
LGMSD (Former LGDP)	3,340	3,355	100%	835	0	0%
Multi-Sectoral Transfers to LLGs	579	0	0%	145	0	0%
District Unconditional Grant - Non Wage	334	336	101%	83	0	0%
<b>Total Revenues</b>	<b>223,228</b>	<b>155,092</b>	<b>69%</b>	<b>55,807</b>	<b>42,295</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	218,975	151,363	69%	54,744	46,325	85%
Wage	180,287	134,516	75%	45,072	39,320	87%
Non Wage	38,689	16,847	44%	9,672	7,005	72%
<i>Development Expenditure</i>	4,253	3,670	86%	1,063	3,670	345%
Domestic Development	4,253	3,670	86%	1,063	3,670	345%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>223,228</b>	<b>155,033</b>	<b>69%</b>	<b>55,807</b>	<b>49,995</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		38	0%			
<i>Development Balances</i>		21	0%			
Domestic Development		21	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>59</b>	<b>0%</b>			

The natural resources sector had an annual budget of Shs 223,228,000 and the cumulative receipts totaled to shs 155,092,000 representing 69% this poor performance was attributed to by district Unconditional grant non wage recurrent which performed 32% because it is allocated according to competing demands and district unconditional grant wage which performed at 75% because the Senior Lands Officer was not paid due to abscondment. The department planned to receive shs 55,807,000 in the quarter but actually received Shs 42,295,000 representing 76% due to reasons mentioned above. The cumulative expenditure for the sector was Shs 155,033,000 which was 69% of the overall budget. The 4th expenditure was Shs 49,995,000 and it was 90% which indicted high absorption capacity. The unspent recurrent balance consists of Shs 38,000 out of local revenue. The unspent development balance of Shs 21,000 was for forest activities.

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

The unspent recurrent balance consists of Shs 38,000 out of local revenue. The unspent development balance of Shs 21,000 was for forest activities.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	8	0
Number of people (Men and Women) participating in tree planting days	50	0
No. of monitoring and compliance surveys/inspections undertaken	8	1
No. of Water Shed Management Committees formulated	2	3
No. of Wetland Action Plans and regulations developed	4	1
Area (Ha) of Wetlands demarcated and restored	100	120
No. of community women and men trained in ENR monitoring	30	0
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	6	1
<b>Function Cost (US\$ '000)</b>	<b>223,228</b>	<b>155,033</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>223,228</b>	<b>155,033</b>

1 monitoring of the lakeshore of L. Mutanda in Nyundo and Nyakabande subcounties made for compliance of the activities done around the lake, 1 monitoring of Kafuga forest in Kirundo and Nyabwishenya for compliance made, Establishment of central nursery to raise 50000 Eucalyptus seedlings in kisoro town council done, 1 travel made to Kampala on wetland consultations, Purchase of stationery done, 1 community meeting for the management of L. Mulehe in Nyakabande and Nyudo made, 120 ha of buffer zone restored on lake Mulehe in Nyakabande and Nyundo subcounty, 1 wetland compliance monitoring made for L. Mulehe shores and the wetland around the lake in Nyakabande and Nyundo subcounty, 1 travel to Kampala to update drawing records made, 1 travel to the ministry of lands made for consultations.



**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	446,663	290,182	65%	111,666	81,843	73%
Conditional Grant to Functional Adult Lit	13,947	13,948	100%	3,487	3,487	100%
Conditional Grant to Public Libraries	9,196	9,196	100%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	3,533	3,533	100%	883	883	100%
Conditional Grant to Women Youth and Disability Gr	12,722	12,722	100%	3,180	3,180	100%
Conditional transfers to Special Grant for PWDs	26,561	26,561	100%	6,640	6,640	100%
Locally Raised Revenues	5,531	0	0%	1,383	0	0%
Other Transfers from Central Government	42,785	5,106	12%	10,696	4,223	39%
Multi-Sectoral Transfers to LLGs	44,770	24,571	55%	11,193	6,565	59%
District Unconditional Grant - Non Wage	5,182	5,679	110%	1,295	1,464	113%
Transfer of District Unconditional Grant - Wage	262,696	163,199	62%	65,674	46,684	71%
Hard to reach allowances	19,740	25,668	130%	4,935	6,417	130%
<i>Development Revenues</i>	562,966	185,669	33%	140,742	120,006	85%
Donor Funding	106,584	0	0%	26,646	0	0%
LGMSD (Former LGDP)	71,288	63,084	88%	17,822	0	0%
Unspent balances – Conditional Grants		1,280		0	0	
Other Transfers from Central Government	385,094	119,978	31%	96,273	119,978	125%
Multi-Sectoral Transfers to LLGs		1,328		0	28	
<b>Total Revenues</b>	<b>1,009,629</b>	<b>475,851</b>	<b>47%</b>	<b>252,407</b>	<b>201,849</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	446,663	290,181	65%	111,666	123,363	110%
Wage	262,696	163,198	62%	65,674	46,684	71%
Non Wage	183,966	126,983	69%	45,992	76,679	167%
<i>Development Expenditure</i>	562,966	185,669	33%	140,742	157,922	112%
Domestic Development	456,382	185,669	41%	114,096	157,922	138%
Donor Development	106,584	0	0%	26,646	0	0%
<b>Total Expenditure</b>	<b>1,009,629</b>	<b>475,851</b>	<b>47%</b>	<b>252,407</b>	<b>281,285</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Community Based Services has an Annual Budget of UShs 1,009,629,000. The department had planned to receive 252,407,000 in the quarter but received 201,849,000 representing 80%. The low performance is attributed to failure of donor to honour their releases. Local revenue performed at 0% because of other competing demands from other departments that depend on local revenue and unconditional grant non-wage only. The cumulative expenditure was 47% and quarterly outturn expenditure was 111% due to UWEP funds which was not budgeted for initially. The wage quarter outturn performed at 71% because of two staff who resigned and also the DCDO has not yet accessed the new salary.

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

NIL

**(ii) Highlights of Physical Performance**

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	80	42
No. of children cases ( Juveniles) handled and settled	60	35
No. of Youth councils supported	8	3
No. of assisted aids supplied to disabled and elderly community	8	4
No. of women councils supported	8	8
No. of Active Community Development Workers	17	14
No. FAL Learners Trained	8000	9561
<b>Function Cost (UShs '000)</b>	<b>1,009,629</b>	<b>475,851</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,009,629</b>	<b>475,851</b>

OVC MIS data collected from 28 OVC service providers and entered in the system. 12 CDOs and 3 ACDOs stationed in the LLGs. 9961 FAL learners trained in 152 classes across the 14 LLGs, 5 PWD groups were supported and trained under Special Grant, 22 women groups were supported under UWEP, 16 groups were funded under CDD, 15 female deaf youths were trained counselling and guidance, 668 older people were paid under the SAGE programme,

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	143,056	122,540	86%	35,764	35,512	99%
Conditional Grant to PAF monitoring	20,080	20,017	100%	5,020	5,020	100%
Locally Raised Revenues	21,989	19,672	89%	5,497	6,672	121%
Multi-Sectoral Transfers to LLGs	17,350	10,972	63%	4,338	4,190	97%
District Unconditional Grant - Non Wage	21,361	21,972	103%	5,340	4,722	88%
Transfer of District Unconditional Grant - Wage	62,276	49,908	80%	15,569	14,908	96%
<i>Development Revenues</i>	27,286	41,531	152%	6,821	17,705	260%
Donor Funding		17,705		0	17,705	
LGMSD (Former LGDP)	18,555	18,638	100%	4,639	0	0%
Multi-Sectoral Transfers to LLGs	6,621	3,321	50%	1,655	0	0%
District Unconditional Grant - Non Wage	2,110	1,868	89%	528	0	0%
<b>Total Revenues</b>	<b>170,342</b>	<b>164,072</b>	<b>96%</b>	<b>42,586</b>	<b>53,217</b>	<b>125%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	143,056	122,541	86%	35,764	45,223	126%
Wage	62,276	49,908	80%	15,569	14,909	96%
Non Wage	80,780	72,632	90%	20,195	30,314	150%
<i>Development Expenditure</i>	27,286	41,531	152%	6,821	32,304	474%
Domestic Development	27,286	23,826	87%	6,821	14,599	214%
Donor Development	0	17,705		0	17,705	
<b>Total Expenditure</b>	<b>170,342</b>	<b>164,072</b>	<b>96%</b>	<b>42,585</b>	<b>77,527</b>	<b>182%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Planning Unit had an annual budget of Ushs 170,342,000. The cumulative outturn was Ushs 164,072,000 representing 96%. There was high performance in District Unconditional Non Wage due internal assessment exercise review that was carried out after identification of the gaps. LGMSD performed at 100% because the balance of annual allocation had been released in the quarter and donor which performed at 100% because UNICEF released all the funds. The department planned to receive Ushs 42,586,000 in the quarter but performed at 125% because of the above reasons. The expenditure for the quarter stood at 182% which indicated a high absorption capacity .

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

Nil

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
<i>Function Cost (UShs '000)</i>	170,342	164,072
<b>Cost of Workplan (UShs '000):</b>	<b>170,342</b>	<b>164,072</b>

***Workplan 10: Planning***

1 Consultation with NPA and MoLG, 14 LLGs Internally Assessed, 14 LLG Dev't Plans reviewed, 1 Population Action Plan updated, 1 political monitoring visits facilitated, 1 multi-sectoral monitoring visits conducted, 1 mentoring LLGs and other stakeholders, 1 consultations with POPSEC, 1 motorcycle maintained, 1 quarterly performance reports prepared and submitted, Intergrate LQAS in M&E system. Annual statistical abstract reviewed, 3 TPC meetings conducted, assorted stationary procured, small office equipment procured, 1 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Performance contracts prepared and submitted. 2 travels made to Kampala, Training on Birth registration, Environmental Projects' screening, Report compilation for Environmental Social Management Plans for @ project. Data collection on BR roll out done.

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	92,162	89,608	97%	23,041	27,847	121%
Locally Raised Revenues	11,846	6,048	51%	2,962	0	0%
Multi-Sectoral Transfers to LLGs	9,977	14,370	144%	2,494	3,712	149%
District Unconditional Grant - Non Wage	11,856	16,315	138%	2,964	8,500	287%
Transfer of District Unconditional Grant - Wage	58,483	52,874	90%	14,621	15,635	107%
<b>Total Revenues</b>	<b>92,162</b>	<b>89,608</b>	<b>97%</b>	<b>23,041</b>	<b>27,847</b>	<b>121%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	92,162	89,608	97%	23,040	36,466	158%
Wage	58,483	52,874	90%	14,621	15,635	107%
Non Wage	33,679	36,734	109%	8,419	20,831	247%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>92,162</b>	<b>89,608</b>	<b>97%</b>	<b>23,040</b>	<b>36,466</b>	<b>158%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Unit had an Annual Budget of Ushs 92,162,000 and the cumulative releases were Ushs 89,608,000 denoting 97%. District un conditional non wage performed at 138% to compensate local revenue which was not forth coming. The Unit planned to receive an allocation of Ushs 23,041,000 in the Quarter but the actual release was Ush 27,847,000 representing 121% because of the reason mentioned above. All the allocated funds had been spent by the end of the financial year.

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

Nil

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	167	162
Date of submitting Quaterly Internal Audit Reports	31/7/2015	20/7/2016
<b>Function Cost (UShs '000)</b>	<b>92,162</b>	<b>89,608</b>
<b>Cost of Workplan (UShs '000):</b>	<b>92,162</b>	<b>89,608</b>

13 Sub- counties Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbirI,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi

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**Vote: 526** Kisoro District

**2015/16 Quarter 4**

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**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***Ia. 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 & equipmemnt maintained, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 3 District Executive	Staff salaries paid, 1 Consultations with Central Government made, Court attended, Office maintained, 1 Vehicle maintained, Assortd machinery & equipmemnt maintained, Monthly Payment for utilities made, Annual Subscription made, Staff Identity cards procur
<i>General Staff Salaries</i>		9,662
<i>Allowances</i>		1,069
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		81
<i>Workshops and Seminars</i>		1,800
<i>Books, Periodicals &amp; Newspapers</i>		84
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		2,799
<i>Printing, Stationery, Photocopying and Binding</i>		1,985
<i>Bank Charges and other Bank related costs</i>		0
<i>IFMS Recurrent costs</i>		6,070
<i>Information and communications technology (ICT)</i>		60
<i>Electricity</i>		1,548
<i>Water</i>		47
<i>Consultancy Services- Short term</i>		3,250
<i>Travel inland</i>		6,395
<i>Fuel, Lubricants and Oils</i>		2,150
<i>Maintenance - Vehicles</i>		324
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Maintenance – Other</i>		72
<i>Donations</i>		0
<i>Wage Rec't:</i>	16,583	9,662
<i>Non Wage Rec't:</i>	30,227	27,733
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	19,483	0
<b>Total</b>	<b>66,293</b>	<b>37,395</b>

**Output: Human Resource Management Services**

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Pay change reports submitted, Staff motivated, Office maintained, support supervision, social security contributions made.	Monthly IPPS updates made, 2 Staff allowances paid, Office Equipments maintained, support supervision iat LLGs done, social security contributions made and pension paid, IPPS system maintained , Monthly Staff Salaries paid, Rewards and Sanctions and Train
General Staff Salaries		2,238
Allowances		1,005
Computer supplies and Information Technology (IT)		730
Welfare and Entertainment		0
Small Office Equipment		350
IPPS Recurrent Costs		4,638
Information and communications technology (ICT)		35
Travel inland		2,004
Fuel, Lubricants and Oils		1,245
Maintenance – Machinery, Equipment & Furniture		70
Wage Rec't:	10,558	2,238
Non Wage Rec't:	16,400	10,077
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,958</b>	<b>12,315</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	2 (1 workshop on crosscutting issues held,,1 Training session on proposals, quotations and project delivery. 1 year career Developed done at UMI, 1 mentorship session for Human Resource and Records staff done.)	4 (4 workshops were held, 255 staff Trained on , and 1 staff undertakng a DPPM at UMI)
Availability and implementation of LG capacity building policy and plan	Yes (1 Capacity Building plan updated)	Yes (Capacity Building workplan was disseminated)
Non Standard Outputs:	Assorted stationery procured	Bank charges paid, Assorted stationery procured, 1 meeting on Capacity building work plan review held
Workshops and Seminars		25,357
Staff Training		4,800
Bank Charges and other Bank related costs		0
Travel inland		0
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:		7,956



**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	10,306	22,201
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,306</b>	<b>30,157</b>

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

%age of LG establish posts filled Non Standard Outputs:	0 (Declare vacancies) Subcounty Staff salaries and Hard to Reach allowances paid	1 (Post Clearance submitted to MOPS) Subcounty Staff salaries and Hard to Reach allowances paid
<i>General Staff Salaries</i>		129,396
<i>Allowances</i>		31,404
<i>Wage Rec't:</i>	144,228	129,396
<i>Non Wage Rec't:</i>	30,577	31,404
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>174,804</b>	<b>160,800</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Staff salary paid, 5 events covered, 9 mandatory notices prepared and posted on 40 noticeboards, 1 PAF regular meetings conducted, Pay transport allowances, Office maintenance, Procure newspapers, motorcycle maintained.	Staff salary paid, 5 events covered, 9 mandatory notices prepared and posted on 40 noticeboards, 1 PAF regular meetings conducted, Pay transport allowances, Office maintenance, Procure newspapers, motorcycle maintained.
<i>General Staff Salaries</i>		2,695
<i>Allowances</i>		2,605
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,558	2,695
<i>Non Wage Rec't:</i>	2,379	2,605
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,937</b>	<b>5,300</b>

**Output: Office Support services**

Non Standard Outputs:	Office premises, furniture and equipment maintained, requirements for cleaning identified and procured, cleaning office premises supervised, security of office premises coordinated.	
<i>General Staff Salaries</i>		2,229

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Allowances		0
Cleaning and Sanitation		0
Maintenance – Other		0
Wage Rec't:	1,931	2,229
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,931</b>	<b>2,229</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	0 (N/A)	0 (N/A)
No. of monitoring visits conducted	0 (N/A)	0 (N/A)
Non Standard Outputs:	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.
Maintenance - Civil		0
Maintenance – Other		850
Rental – non produced assets		100
Wage Rec't:		
Non Wage Rec't:	1,119	950
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,119</b>	<b>950</b>
<b>Output: Records Management Services</b>		
Non Standard Outputs:	stationery procured, Office equipments maintained, postage and courier services paid ,staff allowances paid	Nil
General Staff Salaries		9,982
Allowances		0
Small Office Equipment		0
Travel inland		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	7,458	9,982
Non Wage Rec't:	2,804	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,262</b>	<b>9,982</b>

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/7/2015 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	31/7/2015 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)
Non Standard Outputs:	Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made.	Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General Stationery purchased. Consultations with relevant Ministries made. Staff salaries paid
<i>General Staff Salaries</i>		2,963
<i>Allowances</i>		2,697
<i>Telecommunications</i>		0
<i>Travel inland</i>		6,114
<i>Maintenance - Civil</i>		458
<i>Maintenance - Vehicles</i>		469
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		212
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Wage Rec't:</i>	13,377	2,963
<i>Non Wage Rec't:</i>	10,451	10,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,284	
<b>Total</b>	<b>28,112</b>	<b>13,513</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	264528111 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	157132028 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)
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)	18245000 (Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of Hotel Tax Collected	3755027 (Local Hotel Tax collected in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)	3755027 (Local Hotel Tax collected in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)
Non Standard Outputs:	Revenue mobilised in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best prac	Revenue mobilised in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best prac
<i>General Staff Salaries</i>		7,853
<i>Allowances</i>		972
<i>Advertising and Public Relations</i>		3,393
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		751
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		3,141
<i>Fuel, Lubricants and Oils</i>		4,247
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	10,071	7,853
<i>Non Wage Rec't:</i>	11,126	12,653
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,197</b>	<b>20,506</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	26/05/2015 (Consolidated Budget estimates and annual workplan)	26/05/2015 (Draft budget layed to the council and submitted to MOFP and E Development Consolidated Budget estimates and annual workplan approved by the council)
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	24/03/2015 (Draft Budget and Workplan presented at the District Headquarters Council Hall. Council accepts Budget discussion in Standing Committees.)
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	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
<i>Allowances</i>		2,130
<i>Computer supplies and Information Technology (IT)</i>		1,000

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,293	5,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,293</b>	<b>5,250</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	<b>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</b>	<b>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</b>
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,265
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,306	2,265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,306</b>	<b>2,265</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	24/09/2014 (N/A)	31/08/2016 (Final Accounts submitted to Auditor Generals Office Mbarara)
Non Standard Outputs:	<b>Accounting records Updated. Reconciliations made. 3 Monthly Accounts submitted to the District Executive Committee , 1 Performance Report submitted to Ministry of Finance and other Line Ministries. 1 Quarterly Accounts submitted to District Executive Comm</b>	<b>Accounting records Updated. Reconciliations made. 3 Monthly Accounts submitted to the District Executive Committee , 1 Performance Report submitted to Ministry of Finance and other Line Ministries. 1 Quarterly Accounts submitted to District Executive Comm</b>
<i>General Staff Salaries</i>		45,932
<i>Allowances</i>		4,757
<i>Workshops and Seminars</i>		2,000
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,262

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Fuel, Lubricants and Oils</i>		2,333
<i>Wage Rec't:</i>	40,691	45,932
<i>Non Wage Rec't:</i>	10,958	12,351
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>51,649</b>	<b>58,283</b>

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

Non Standard Outputs:	<b>3 month Salary to staff paid, 3 month pension and gratuity for Local Government paid, 3 month pension for teachers paid, 3 trips Coordination with centre done, 1 Monitoring of programmes in Sub Counties made, staff motivated, equipments maintained , servi</b>	<b>3 month Salary to staff paid, 3 month pension and gratuity for Local Government paid, 3 month pension for teachers paid, 3 trips Coordination with centre done, 1 Monitoring of programmes in Sub Counties made, staff motivated, equipments maintained , servi</b>
<i>General Staff Salaries</i>		15,977
<i>Allowances</i>		840
<i>Pension for Teachers</i>		112,560
<i>Travel inland</i>		7,480
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		3,280
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		285
<i>Pension and Gratuity for Local Governments</i>		68,320
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		995
<i>Printing, Stationery, Photocopying and Binding</i>		1,066
<i>Small Office Equipment</i>		115
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	7,796	15,977
<i>Non Wage Rec't:</i>	199,675	198,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	207,470	214,167
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**Output: LG procurement management services**

Non Standard Outputs:

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

Salary for staff paid for 3 months , 6 Contracts  
Committee meetings held,  
4 trips for Consultations and , submission of  
reports -Kampala

<i>General Staff Salaries</i>		2,626
<i>Allowances</i>		3,900
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		300
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,560
<i>Fuel, Lubricants and Oils</i>		499
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	8,854	2,626
<i>Non Wage Rec't:</i>	4,233	6,259
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,088</b>	<b>8,885</b>

**Output: LG staff recruitment services**

Non Standard Outputs:

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

1 DSC meeting held-K Stationery procured-Fuel,  
lubricants & oil procured, News papers and  
periodical procured 3 months travel allowance  
paid, 2 computers & 1 photocopiers  
maintained- 3 months retainer fees paid to 4  
members DSC, 3 months gratuity to Chair

<i>General Staff Salaries</i>		9,900
<i>Gratuity Expenses</i>		1,000
<i>Advertising and Public Relations</i>		0
<i>Recruitment Expenses</i>		14,051
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		1,000
<i>Bank Charges and other Bank related costs</i>		0

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Subscriptions</i>		0
<i>Travel inland</i>		2,812
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		1,050
<i>Wage Rec't:</i>	13,271	9,900
<i>Non Wage Rec't:</i>	14,237	21,413
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>27,508</b>	<b>31,313</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	2 (2 District Land Board meetings held)	0 (Not held because land board had expired and their appointments were not yet ready)
No. of land applications (registration, renewal, lease extensions) cleared	25 (10 leases, freehold, customary and land transfers in Kisoro Town Council 15 Freeholds, customary, land transfers and leases District wide)	0 (Nil)
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	5 land inspections in Rugina in Nyarusiza Subcounty, Rwivovo in Nyakabande Sub county, Rwerere- Jinya and Kibugu Market in Muramba Sub County, Mugongo winzovu in Nyabwishanya Sub County , Kisoro District 1 Consultation with Ministry of lands, housing a
<i>General Staff Salaries</i>		2,802
<i>Allowances</i>		508
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,460
<i>Wage Rec't:</i>	3,277	2,802
<i>Non Wage Rec't:</i>	2,621	1,968
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,898</b>	<b>4,770</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	1 (2 Audit reports reviewed, 1 PAC reports prepared and submitted to Council and oversight organs)	1 (1 Audit reports reviewed, 1 PAC reports prepared and submitted to Council and oversight organs)
No. of LG PAC reports discussed by Council	1 (1 Quarterly report discussed)	1 (1 Quarterly report discussed)
Non Standard Outputs:	2 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for,	2 trips made to Kampala, minutes,
<i>Allowances</i>		2,010



**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,721
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,384	3,731
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,384</b>	<b>3,731</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	3 Months Salary to District Executive Committee paid ,District Speaker and allowance to deputy paid 3 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid LL 1 Chairpersons Gratia paid	3 Months Salary to District Executive Committee paid ,District Speaker and allowance to deputy paid 3 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid LL 1 Chairpersons Gratia paid
<i>General Staff Salaries</i>		63,835
<i>Pension and Gratuity for Local Governments</i>		51,120
<i>Wage Rec't:</i>	21,091	63,835
<i>Non Wage Rec't:</i>	30,025	51,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>51,117</b>	<b>114,955</b>

**Output: Standing Committees Services**

Non Standard Outputs:	2 Council meeting held, 2 Standing Committee meeting held, 2 Business Committee meeting held	2 Council meeting held, 1 Standing Committee meeting held, 2 Business Committee meeting held
<i>Allowances</i>		14,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,653	14,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,653</b>	<b>14,440</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services*

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	2 supervision and technical backup visits made to the S/Cs of Nyarubuye and Town Council;	4 computers repaired and serviced at the district headquarters;
	payment of travell allowance to 3 staff at district production office,	Movement of 13,158 animals in Kyanika, Serwaba, Bunyangaro, Mupaka & Bunagana monitored.
	12 months of bank charges paid	Stationary for office running at the district headquarters procured.
		1 vehicle and 1 motorcy
<i>General Staff Salaries</i>		1,370
<i>Allowances</i>		1,223
<i>Computer supplies and Information Technology (IT)</i>		230
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Bank Charges and other Bank related costs</i>		270
<i>Travel inland</i>		3,938
<i>Fuel, Lubricants and Oils</i>		1,473
<i>Maintenance - Vehicles</i>		1,398
<i>Wage Rec't:</i>	39,957	1,370
<i>Non Wage Rec't:</i>	3,063	8,781
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>43,020</b>	<b>10,151</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not funded)	0 (Not funded)
Non Standard Outputs:	BBW reduced to 0% in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;	One motorcycle maintained at the district headquarters;
	Crop Production data collected in the S/Cs of Supervision and back up visi	Stationary for office running procured;
		Distribution of coffee seedlings supervised, Apple farmers followed up, BBW surveillance, tea verificaion and backup visits for disease surveillance in t
<i>General Staff Salaries</i>		49,521
<i>Allowances</i>		8,759
<i>Printing, Stationery, Photocopying and Binding</i>		326
<i>Medical and Agricultural supplies</i>		55,085
<i>Travel inland</i>		1,461
<i>Fuel, Lubricants and Oils</i>		906

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Maintenance - Vehicles		900
Wage Rec't:	26,310	49,521
Non Wage Rec't:	16,939	12,352
Domestic Dev't:	13,762	55,085
Donor Dev't:		
<b>Total</b>	<b>57,011</b>	<b>116,957</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	0 (not funded)	0 (Not funded)
No of livestock by types using dips constructed	0 (not funded)	0 (N/A)
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.)	1490 (466 cattle, 904 goats, 120 pigs.)
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	Not funded
General Staff Salaries		9,129
Allowances		1,316
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		250
Travel inland		0
Fuel, Lubricants and Oils		2,800
Maintenance - Vehicles		348
Wage Rec't:	12,094	9,129
Non Wage Rec't:	2,880	4,914
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,974</b>	<b>14,043</b>

**Output: Fisheries regulation**

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

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

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

3 backsto

1 heavy duty punching machine, One 12 digit calculator, 18 reams of paper, 3 boxes of BIC pens, Two 4-quire counter books 20 box files, 20 pocket files, 1 medium size stapling machine, and 2 stapling wires for office use.

1 Consultative visit made to

General Staff Salaries		5,335
Allowances		872
Printing, Stationery, Photocopying and Binding		1,200
Travel inland		1,038
Fuel, Lubricants and Oils		1,941
Wage Rec't:	8,676	5,335
Non Wage Rec't:	1,764	5,051
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,441</b>	<b>10,386</b>

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

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (not funded)	0 (20 crossborder traders (Rwanda-Uganda) NTBs.)
No of businesses issued with trade licenses	0 (not funded)	0 (not funded)
No of businesses inspected for compliance to the law	9 (9 inspection visits made for curbing counterfeit goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika)	0 (0)
No of awareness radio shows participated in	0 (not funded)	0 (1 radio talk show on campaign against trade in adulterated and counterfeit goods.)
Non Standard Outputs:	not funded	not funded
General Staff Salaries		2,773
Allowances		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	2,558	2,773
Non Wage Rec't:	409	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,967</b>	<b>2,773</b>

**Output: Enterprise Development Services**

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No of businesses assisted in business registration process	3 (3 businesses assisted in business registration)	2 (Two cooperatives (Nyabiyonga brick makers, Bukebeka farmers cooperative))
No. of enterprises linked to UNBS for product quality and standards	0 (not funded)	0 (not funded)
No of awareness radio shows participated in	0 (not funded)	0 (not funded)
Non Standard Outputs:	not funded	49 farmer groups in Muramba and 77 farmers from Murora s/c trained on selection of infrastructure management committees to monitor construction of agroprocessing facilities.
<i>Allowances</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		539
<i>Fuel, Lubricants and Oils</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	285	1,139
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>285</b>	<b>1,139</b>

**Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	2 (2 producer cooperatives linked to market internationally through uganda cooperative alliance(UCA))	0 (not funded)
No. of market information reports disseminated	4 ( Monthly market information reports disseminated to the business community in the district)	0 (not funded)
Non Standard Outputs:	not funded	not funded
<i>Travel inland</i>		430
<i>Fuel, Lubricants and Oils</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	177	710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>177</b>	<b>710</b>

**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)	2 (Nyabihonga brick makers and Bukebeka farmers cooperative in Busanza s/c supervised and helped to register.)
No. of cooperative groups mobilised for registration	1 (Cooperatives mobilized for registration within the district)	2 (2 cooperatives mobilised: Nyabihonga Brick Makers and Bukebeka Farmers Cooperative Group in Busanza s/c.)

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of cooperatives assisted in registration	1 (1 Cooperatives registered within the district)	2 (2 cooperatives registered: Nyabihonga Brick Makers and Bukebeka Farmers Cooperative Group in Busanza s/c.)
Non Standard Outputs:	Audit reports of the SACCOs of Murora, Kanaba, Iryraruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers taken to MTIC	1 trip to the ministry of trade industry and cooperatives to register 2 cooperatives, and to get information on non-tariff barriers made.
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		371
<i>Fuel, Lubricants and Oils</i>		107
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	627	478
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>627</b>	<b>478</b>

**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	0 (not funded)	0 (not funded)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	9 (Data collected from 9 hospitality facilities)	30 (30 tourist hotels have good standards.)
No. and name of new tourism sites identified	0 (not funded)	0 (not funded)
Non Standard Outputs:	not funded	No. of tourists 6823 Revenue sharing from UWA: UGX. 166,722,479. Tourism Expo/Trade Show where 70 exhibitors attended and UGX. 40 million raised to operationalise Rwerere Tourism Development Centre.
<i>Travel inland</i>		120
<i>Fuel, Lubricants and Oils</i>		507
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	157	627
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>157</b>	<b>627</b>

**Output: Industrial Development Services**

No. of value addition facilities in the district	0 (not funded)	0 (not funded)
No. of producer groups identified for collective value addition support	0 (not funded)	0 (not funded)

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
A report on the nature of value addition support existing and needed	no (not funded)	No (not funded)
No. of opportunities identified for industrial development	0 (not funded)	0 (not funded)
Non Standard Outputs:	not funded	not funded
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	355	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>355</b>	<b>0</b>

**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	0 (not funded)	0 (not funded)
Non Standard Outputs:	carry out sensitisation meeting on the management of buniga Ecotourism site.	2 trainings of tour guides, 25 guides trained.
<i>General Staff Salaries</i>		2,238
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		627
<i>Wage Rec't:</i>	2,125	2,238
<i>Non Wage Rec't:</i>	985	627
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,110</b>	<b>2,865</b>

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

11 assistant veterinary officers were recruited during the quarter.

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

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	Consultations with other stakeholders, support supervision, mentorship and follow ups.	consultation meetings attended One support supervision done in 36 facilities.
	Workshops Integrated disease surveillance.	Surveillance of AFP cases On Oncho treatment registration was done.
	Onchocerciasis control	Preventive services offered as required
	Preventive services	
<i>General Staff Salaries</i>		805,712
<i>Allowances</i>		260,510
<i>Workshops and Seminars</i>		134,193
<i>Travel inland</i>		1,890
<i>Fuel, Lubricants and Oils</i>		2,017
<i>Maintenance - Vehicles</i>		2,045
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		800
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Postage and Courier</i>		0
<i>Electricity</i>		3,537
<i>Water</i>		102
<i>Wage Rec't:</i>	880,542	805,712
<i>Non Wage Rec't:</i>	213,659	270,901
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	207,015	134,193
<b>Total</b>	<b>1,301,216</b>	<b>1,210,806</b>

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

Number of total outpatients that visited the District/ General Hospital(s).	17500 (Patients will be attended to at Kisoro Hospital)	11439 (11439 Patients will be attended to at Kisoro Hospital)
No. and proportion of deliveries in the District/General hospitals	875 (Deliveries to be conducted at Kisoro hospital)	628 (628 Deliveries were conducted at 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)	2434 (2434 inpatients attended from Kisoro hospital)
%age of approved posts filled with trained health workers	35 (Vacancies at Kisoro Hospital declared.)	30 (Vacancies declared)
Non Standard Outputs:	NIL	NIL

*Conditional transfers for District Hospitals*

34,333



**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,580	34,333
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,580</b>	<b>34,333</b>

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

Number of outpatients that visited the NGO hospital facility	<b>10000 (10000 Patients will be attended to from Mutolere Hospital OPD)</b>	<b>5458 (5458 Patients were attended to from Mutolere Hospital OPD)</b>
No. and proportion of deliveries conducted in NGO hospitals facilities.	<b>1000 (1000 mothers will deliver from maternity Ward at Mutolere Hospital)</b>	<b>536 (536 mothers were delivered from maternity Ward at Mutolere Hospital)</b>
Number of inpatients that visited the NGO hospital facility	<b>3750 (3750 patients will be admitted in Mutolere Hospital)</b>	<b>2552 (2552 patients were admitted in Mutolere Hospital)</b>
Non Standard Outputs:	NIL	NIL

<i>Conditional transfers for NGO Hospitals</i>		84,914
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	80,326	84,914
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>80,326</b>	<b>84,914</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>1000 (1000 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs)</b>	<b>52 (52 Mothers delivered from Kinanira and Rutaka HC IIIs)</b>
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>400 (400 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)</b>	<b>187 (187 Children immunized with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)</b>
Number of outpatients that visited the NGO Basic health facilities	<b>6250 (6250 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)</b>	<b>3531 (3531 Out patients were attended to from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)</b>
Number of inpatients that visited the NGO Basic health facilities	<b>500 (500 Inpatients to be attended too from Kinanira HC III and Rutaka HC III)</b>	<b>290 (290 Inpatients to be attended too from Kinanira HC III and Rutaka HC III)</b>
Non Standard Outputs:	NIL	NIL

<i>Conditional transfers for NGO Hospitals</i>		4,116
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,949	4,116
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>7,949</b>	<b>4,116</b>

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

Number of trained health workers	<b>350 (350 Health workers to have in-service training)</b>	<b>300 (300 Health workers had in-service training)</b>
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**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
in health centers	from all health facilities)	from all health facilities)
Number of outpatients that visited the Govt. health facilities.	37500 (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)	84108 (84108 Patients were attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.  Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi  Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro)
No. of children immunized with Pentavalent vaccine	3000 (3000 children to be immunized from all health centre IV's, III's, II's in the district at both static and community outreaches)	2285 (2285 children were immunized from all health centre IV's, III's, II's in the district at 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 have trained and reporting VHT members)
% age of approved posts filled with qualified health workers	65 (All 36 lower health facilities)	74 (74 posts approved are filled)

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (1000 Mothers will be delivered from the following facilities. 3 Health Centre IVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	923 (923 Mothers were delivered from the following facilities. 3 Health Centre IVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)
Number of inpatients that visited the Govt. health facilities.	250 (250 Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.  Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	3216 (3216 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)
No. of trained health related training sessions held.	60 (60 Trainings to be conducted in terms of workshops, menterships and support supervisions)	55 (55 Trainings were conducted in terms of workshops, menterships and support supervisions)
Non Standard Outputs:	NIL	NIL
<i>Transfers to other govt. units (Current)</i>		34,037
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,841	34,037
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>35,841</b>	<b>34,037</b>

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

Non Standard Outputs:	NIL	NIL
<i>Non Residential buildings (Depreciation)</i>		11,731
<i>Wage Rec't:</i>		0

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	2,514	11,731
Donor Dev't:		0
<b>Total</b>	<b>2,514</b>	<b>11,731</b>

**Output: Healthcentre construction and rehabilitation**

No of healthcentres constructed	0 (N/A)	0 (NIL)
No of healthcentres rehabilitated	1 (Rehabilitation of Busanza HC IV community building)	0 (NIL)
Non Standard Outputs:	NIL	NIL
<i>Non Residential buildings (Depreciation)</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,226	0
Donor Dev't:		0
<b>Total</b>	<b>5,226</b>	<b>0</b>

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

No. of 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)	1432 (100 Busanza s/c 130 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 100 Bukimbiri s/c 100 Chahi s/c 80 Nyundo s/c 90 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)	1432 (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)
Non Standard Outputs:	At least the average number of pupils per teacher is reduced to 47.	At least the average number of pupils per teacher is reduced to 47.
General Staff Salaries		2,095,625
Allowances		437,955
Donations		0
Wage Rec't:	2,227,094	2,095,625
Non Wage Rec't:	434,512	437,955

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

**Total**0  
2,661,605

2,533,580

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

No. of pupils enrolled in UPE	73997 (9221Muramba sub couty 6539 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi 2779 Kisoro Town Council)	73000 (9200Muramba sub couty 6500 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5000Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5000 Chahi 2779 Kisoro Town Council)
No. of student drop-outs	0 (Nil)	997 (80 Muramba sub couty 75 Nyakabande,95 Nyarusiza,65 Nyarubuye,85 Murora,60 Nyakinama 56 Busanza,,65 Kirundo,76 Nyundo,45 Kanaba,65 Nyabwishenya,60 Bukimbiri,30 Chahi,20 Kisoro Town Council)
No. of Students passing in grade one	0 (Nil)	0 (Nil)
No. of pupils sitting PLE	0 (Nil)	0 (Nil)
Non Standard Outputs:	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.	Nil

**Conditional transfers for Primary Education**

237,312

Wage Rec't:

0

Non Wage Rec't:

177,984

237,312

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****177,984****237,312****3. Capital Purchases****Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	20 (Construction of 5 stance pit latrines in the following schools:- -Karambo P.S in Busanza S/county -Kanyampiriko P.S in Muramba S/county. -Akengeyo P.S Nyabwishenya S/County. -Kasoni P.S in Nyundo s/county.)	45 (Construction of 5 stance pit latrines in the following schools: -Gisozi SDA P/S in Muramba S/county,Busamba P.S in Chahi S/county,Kinyababa P.S in Nyarubuye S/county, Kalehe P.S in Kirundo S/county,Kabami P/S in Murora S/county,Karambo P.S in Busanza S/county -Kanyampiriko P.S in Muramba S/county,Nyarutembe PS in Nyabwisheya S/county,Rugandu PS in Kirundo subcounty.)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		250,426
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,401	250,426
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>60,401</b>	<b>250,426</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	1 (Provision of 28 twin desks(3 seater) to Nyagakenke P.S in Muramba Subcounty)	28 (Provision of twin desks(3 seater) at the following schools:- - 28 for Kaihumure P.S in Bukimbiri S/county -28 for Akengeyo P.S in Nyabwishenya Subcounty -28 for Nyagakenke in Muramba Subcounty)
Non Standard Outputs:	Nil	Nil
<i>Furniture and fittings (Depreciation)</i>		6,047
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,860	6,047
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,860</b>	<b>6,047</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
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)	0 (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)	204 (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)

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of students sitting O level	5000 (Muramba s/county-200Muramba Seed s.s -Nyakabande-201 St.Gertrude Girls s.s and 167 Mutolere s.s. -Nyarusiza-345 Kabindi s.s. -Nyarubuye-133 Rwanzu s.s. -Murora-170 Kabami s.s. -Busanza-142 Busanza s.s. -Kilundo-132 Iryaruvumba s.s. -Kanaba-125 Kanaba s.s. -Bukimbiri-118 Nyamirembe s.s -Chahi-132 Chahi Seed -Nyundo-79 Muhanga s.s. -Kisoro T.C-116 Seseme s.s)	0 (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)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		513,632
<i>Allowances</i>		80,512
<i>Donations</i>		0
<i>Wage Rec't:</i>	481,030	513,632
<i>Non Wage Rec't:</i>	99,092	80,512
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>580,122</b>	<b>594,144</b>

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

No. of students enrolled in USE	6500 (75 Busanza SS 934Chahi Seed SS 399 Iryaruvumba SS 464 Kabami SS 1079 Kabindi SS 233 Kanaba SS 382 Muhanga SS 314 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 448Rwaramba SS 610 Seseme SS 229 Rubuguri Voc. 345 Rwanzu SS 235 Nyanamo SS)	5720 (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
<i>Conditional transfers for Secondary Salaries</i>		275,517
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	206,713	275,517
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>206,713</b>	<b>275,517</b>

**Function: Skills Development**

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students in tertiary education	550 (300 Kisoro PTC 250 Kisoro Technical Institute.)	550 (300 Kisoro PTC 250 Kisoro Technical Institute.)
No. Of tertiary education Instructors paid salaries	55 (30 KisoroPTC 25 Kisoro Technical Inst.)	55 (30 KisoroPTC 25 Kisoro Technical Inst.)
Non Standard Outputs:	Monitoring and supervision to be done in time.	Monitoring and supervision to be done in time.
<i>General Staff Salaries</i>		79,565
<i>Allowances</i>		8,566
<i>Donations</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	85,414	79,565
<i>Non Wage Rec't:</i>	17,811	8,566
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>103,225</b>	<b>88,131</b>

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	N/A	N/A
<i>Conditional Transfers for Non Wage Technical &amp; Farm Schools</i>		44,733
<i>Conditional Non Wage Transfers for Primary Teachers' Colleges</i>		49,826
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	70,920	94,560
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>70,920</b>	<b>94,560</b>

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

Non Standard Outputs:	Routine monitoring and supervision of all institutions.	Routine monitoring and supervision of all institutions. Travels done
<i>General Staff Salaries</i>		11,141
<i>Allowances</i>		5,036
<i>Workshops and Seminars</i>		0



**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		1,200
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		665
Wage Rec't:	12,922	11,141
Non Wage Rec't:	4,635	6,901
Domestic Dev't:		
Donor Dev't:	5,525	0
<b>Total</b>	<b>23,083</b>	<b>18,042</b>

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

No. of inspection reports provided to Council	9 (Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara Karago Maregamo Kanyamahoro Rugeshi Chahafi SDA Biizi Kabingo Murora Cope Rwaramba Gasave Mubuga Ngezi Kaboko Mugatete Chihe Nyakinama Cope Nyanamo Kinanira Gitovu Kaburasazi Buhozi Nshungwe Chabazana Ruseke Mabuyemeru Busaho Rugeyo Buhozi Cope Buhumbu Cope Rutaka Kirundo Gisharu Iryaruvumba Rubuguri Nombe	9 (Muramba,Bunagana,Kampfizi,Gisoro SDA,Sooko,Nango,Giharo,Ruhango,Kashingye Mugwata,Mukibugu,Kidakama,Bukazi,Gatabo, Bitare,Gisozi,Muramba Cope,Gisozi Cope ,Matinza,Gisorora,Chuhu,Kagera,Gikoro,Gaken ke,Nyakabande,Nyakabande ,Rwingwe Private,Kabindi,Gitenderi,Rurembwe,Gasovu,M abungo,Nyakabaya,Rukongi,Kabuhungiro,Nyagi senyi,Bikoro,Nyarusiza Cope,Gihuranda,Kinyababa,Rwanzu,Busengo,R ubona,Bushekwe,Kageyo,Busengo Cope,Kabami,Chibumba,Gateretere,Rwabara,K arago,Maregam,Kanyamahoro,Rugeshi,Chahafi SDA,Biizi ,Kabingo,Murora Cope,Rwaramba,Gasave,Mubuga,Ngezi,Kaboko ,Mugatete,Chihe,Nyakinama Cope,Nyanamo,Kinanira,Gitovu,Kaburasazi,Bu hozi,Nshungwe,Chabazana,Ruseke,Mabuyemeru ,Busaho,Rugeyo,Buhozi Cope,Buhumbu Cope,Rutaka,Kirundo,Gisharu,Iryaruvumba,Ru buguri,Nombe,Rugandu,Rutooma,Kalehe,Rusha barara,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,Shung a 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
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**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>	Rugandu Rutooma Kalehe Rushabarara Kashaka Kibugu Kavumaga Rutaka Cope Rubuguri Cope Muhanga Rugarambiro Kashingye Ntuuro Mulehe Mukungu Nyundo Cope Kagano Kagezi Butoke Gifumba Butongo Kanaba Cope Mwumba Nyarutembe Nteko Muko Shunga Ntungamo Sanuriro Bikokora Nyarusunzu Nteko Cope Nyarutembe Cope Birara Rwamashenyi Kashenyi Kisekye Kijuguta Ikamiro 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,-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. -Muroa 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,Kisoro PTC -Kisoro Tech. Institute.)

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	Suma Akangeyo Kaikumure Rutare Kabuga Busanani)	
No. of tertiary institutions inspected in quarter	2 (Kisoro PTC -Kisoro Tech. Institute)	2 (Kisoro PTC -Kisoro Tech. Institute)
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.)

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of primary schools inspected in quarter	174 (Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara Karago Maregamo Kanyamahoro Rugeshi Chahafi SDA Biizi Kabingo Murora Cope Rwaramba Gasave Mubuga Ngezi Kaboko Mugatete Chihe Nyakinama Cope Nyanamo Kinanira Gitovu Kaburasazi Buhozi Nshungwe Chabazana Ruseke Mabuyemeru Busaho Rugeyo Buhozi Cope Buhumbu Cope Rutaka Kirundo Gisharu Iryaruvumba Rubuguri Nombe Rugandu Rutooma Kalehe Rushabarara Kashaka Kibugu Kavumaga Rutaka Cope Rubuguri Cope Muhanga Rugarambiro Kashingye Ntuuro Mulehe Mukungu Nyundo Cope Kagano Kagezi Butoke Gifumba Butongo Kanaba Cope Mwumba Nyarutembe	184 (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,Gaken ke,Nyakabande,Nyakabande ,Rwingwe Private,Kabindi,Gitenderi,Rurembwe,Gasovu,M abungo,Nyakabaya,Rukongi,Kabuhungiro,Nyagi senyi,Bikoro,Nyarusiza Cope,Gihuranda,Kinyababa,Rwanzu,Busengo,R ubona,Bushekwe,Kageyo,Busengo Cope,Kabami,Chibumba,Gateretere,Rwabara,K arago,Maregam,Kanyamahoro,Rugeshi,Chahafi SDA,Biizi ,Kabingo,Murora Cope,Rwaramba,Gasave,Mubuga,Ngezi,Kaboko ,Mugatete,Chihe,Nyakinama Cope,Nyanamo,Kinanira,Gitovu,Kaburasazi,Bu hozi,Nshungwe,Chabazana,Ruseke,Mabuyemeru ,Busaho,Rugeyo,Buhozi Cope,Buhumbu Cope,Rutaka,Kirundo,Gisharu,Iryaruvumba,Ru buguri,Nombe,Rugandu,Rutooma,Kalehe,Rusha barara,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,Shung a Ntungamo,Sanuriro,Bikokora Nyarusunzu,Nteko Cope Nyarutembe Cope,Birara Rwamashenyi,Kashenyi,Kisekye Kijuguta,Ikamiro,Katereteri,Kisagara Nyamatsinda,Nyamirembe Remera Cope,Kagunga Cope,Kabere,Katarara,Muganza Nyakabingo,Buhayo,Busamba Chanika,Rukoro,Chahi Cope Seseme,Kisoro Demonstration Gisoro,Kisoro Hill,Kisoro T. C Cope,Nyagakenke Kanyampiriko,Ruko,Rugo,Igabiro Busanani,Karambo,Kasoni Suma,Akangeyo,Kaihumure Rutare,Kabuga,Busanani)

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

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

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

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

<i>General Staff Salaries</i>	7,209
<i>Allowances</i>	9,559
<i>Printing, Stationery, Photocopying and Binding</i>	200
<i>Travel inland</i>	0
<i>Fuel, Lubricants and Oils</i>	0

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Maintenance - Vehicles</i>		6,445
<i>Wage Rec't:</i>	10,753	7,209
<i>Non Wage Rec't:</i>	8,468	16,204
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,221</b>	<b>23,413</b>

**Output: Sports Development services**

Non Standard Outputs:	<b>56 competitions in athletics and football at primary school level , 3 athletics and foot ball competitions at Education Centre Level , 1 athletics and football competitions at coordinating centres, and 1 athletics football competitions both at district</b>	<b>56 competitions in athletics and football at primary school level , 3 athletics and foot ball competitions at Education Centre Level , 1 athletics and football competitions at coordinating centres, and 1 athletics football competitions both at district</b>
<i>General Staff Salaries</i>		2,973
<i>Allowances</i>		385
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	2,822	2,973
<i>Non Wage Rec't:</i>	1,500	385
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,322</b>	<b>3,358</b>

**Function: Special Needs Education****1. Higher LG Services****Output: Special Needs Education Services**

No. of SNE facilities operational	<b>38 (Kisoro Demo unit for Special Needs Education)</b>	<b>38 (Kisoro Demo unit for Special Needs Education)</b>
No. of children accessing SNE facilities	<b>444 (8 Nyakabande 30 Nyarusiza 15 Nyarubuye 43 Murora 23 Nyakinama 36 Busanza 74 Kirundo 43 Nyundo 3 Kanaba 44 Nyabwishenya 41 Bukimbiri 8Chahi 74 Kisoro TC)</b>	<b>444 (8 Nyakabande 30 Nyarusiza 15 Nyarubuye 43 Murora 23 Nyakinama 36 Busanza 74 Kirundo 43 Nyundo 3 Kanaba 44 Nyabwishenya 41 Bukimbiri 8Chahi 74 Kisoro TC)</b>
Non Standard Outputs:	<b>Identification,sensitisation,assessment and placement of children with Special Educational Needs.</b>	<b>Identification,sensitisation,assessment and placement of children with Special Educational Needs.</b>
<i>Allowances</i>		0
<i>Wage Rec't:</i>		

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Wage Rec't:	891	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>891</b>	<b>0</b>

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

Non Standard Outputs:	District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming.	District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming.
General Staff Salaries		23,635
Allowances		15,354
Travel inland		430
Fuel, Lubricants and Oils		6,057
Maintenance – Other		1,110
Small Office Equipment		1,292
Bank Charges and other Bank related costs		0
Electricity		0
Wage Rec't:	28,678	23,635
Non Wage Rec't:	8,836	14,038
Domestic Dev't:	8,925	10,205
Donor Dev't:		
<b>Total</b>	<b>46,438</b>	<b>47,878</b>

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

No of bottle necks removed from CARs	4 (Kabenga - Rwibikonde - Nkurungiro (4.8 km), Chibumba TC - Sereri (1.2 Km), Gitovu - Muhanguzi ( 2.5 km ))	0 (nil)
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
LG Conditional grants (Current)		0
Wage Rec't:		0
Non Wage Rec't:	15,023	0

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>15,023</b>	<b>0</b>

**7a. Roads and Engineering**

<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>15,023</b>	<b>0</b>

**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 (Nil)
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),)	8 ( Routine Maintenance of 8 km of roads; These are: Main street (0.5km), Chuho rd (0.5km), Hornby rd (0.27km ), Bishop kivengeri rd ( 0.9 km ), Mubano rd ( 0.35 Km), Mutanda rd ( 0.58km), Busamba rd ( 1.0km ), Church rd ( 0.34 Km), Gasarara rd ( 0.86 km), Chintare rd (0.26Km), Chahi rd (1.4km), Rwanzoka rd (0.54 km))
Non Standard Outputs:	Reduced vehicle maintenance costs, improved markets for Agricultural produce and improved accessibility to Social and administrative centres.	Reduced vehicle maintenance costs, improved markets for Agricultural produce and improved accessibility to Social and administrative centres.
<i>Transfers to other govt. units (Current)</i>		29,318
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,111	29,318
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>28,111</b>	<b>29,318</b>

**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 - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara - Foto - Muhanga.)	43 (Removal of roadbottlenecks on Gisorora - Bubaga road (IGMSD).  Routine road maintenance of District feeder roads: these are:  Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo - Gatete - Chananke, Kanaba - Kateriteri - Nyakarembe - Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba, Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza - Busanani - Buhozi, Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, Rwanzu - Rugabano, Rutaka - rutoma - Rushabarara, Iryaruhuri - Chanika, Nturo - Sooko - Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara - Foto - Muhanga.)
Length in Km of District roads periodically maintained	0 (Nil)	0 (Nil)
No. of bridges maintained	0 (Nil)	1 (Rehabilitation of Kanyamateke Bridge on Kaguhu - Nyanamo - Buhozi Road)



**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	Reduced vehicle opratinal costs, easy access to markets and social administrative centres and improved economic activities.	Reduced vehicle opratinal costs, easy access to markets and social administrative centres and improved economic activities.
<i>LG Conditional grants (Current)</i>		121,289
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	79,355	94,772
<i>Domestic Dev't:</i>	6,112	26,517
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>85,468</b>	<b>121,289</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Buildings Maintenance</b>		
Non Standard Outputs:	Salaries paid to staff, effective service derivery	Salaries paid to staff, effective service derivery
<i>General Staff Salaries</i>		1,470
<i>Wage Rec't:</i>	1,071	1,470
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,071</b>	<b>1,470</b>
<b>Output: Vehicle Maintenance</b>		
Non Standard Outputs:	Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done	Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done
<i>General Staff Salaries</i>		1,375
<i>Wage Rec't:</i>	5,844	1,375
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,844</b>	<b>1,375</b>
<b>Output: Plant Maintenance</b>		
Non Standard Outputs:	District road unit Maintained and repaired	District road unit Maintained and repaired
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		17,806
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	27,515	17,806

# Vote: 526 Kisoro District

# 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>27,515</b>	<b>17,806</b>
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#### 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
<i>Electricity</i>		106
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	587	106
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>587</b>	<b>106</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	District fourth wing of the administration Block constructed ,other district offices maintained and repaired	District fourth wing of the administration Block was beam filled and roofed, other district offices maintained and repaired
<i>Non Residential buildings (Depreciation)</i>		63,646
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,647	63,646
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,647</b>	<b>63,646</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

#### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	1 Coordination Meetingl held at the District Headquarters	1 Coordination Meetingl held at the District Headquarters
	1 Mandatory public notice posted at the District Headquarters	1 Mandatory public notice posted at the District Headquarters
	1 Vehicle maintained at the at the District Headquarters	1 Vehicle maintained at the at the District Headquarters
	4 Motorcycle maintained at the District Water Offices	4 Motorcycle maintained at the District Water Offices
	3 Computers ma	2 Computers ma

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>General Staff Salaries</i>		9,229
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Workshops and Seminars</i>		3,642
<i>Computer supplies and Information Technology (IT)</i>		6,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,406
<i>Fuel, Lubricants and Oils</i>		4,313
<i>Maintenance - Vehicles</i>		6,700
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		1,500
<i>Maintenance – Other</i>		14,000
<i>Wage Rec't:</i>	10,201	9,229
<i>Non Wage Rec't:</i>	231	0
<i>Domestic Dev't:</i>	12,990	37,560
<i>Donor Dev't:</i>	2,594	0
<b>Total</b>	<b>26,017</b>	<b>46,789</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	27 (3 in Nyabwishenya sub county, 4 in Nyundo sub county, 5 in Busanza sub county, 4 in Nyarubuye sub county, 6 in Kirundo sub county, 5 in Bukimbiri sub county)	0 (Monitoring and supervision reports produced)  Standard quality work produced)
No. of water points tested for quality	27 (3 in Nyabwishenya sub county, 4 in Nyundo sub county, 5 in Busanza sub county, 4 in Nyarubuye sub county, 6 in Kirundo sub county, 5 in Bukimbiri sub county)	27 (3 in Nyabwishenya sub county, 4 in Nyundo sub county, 5 in Busanza sub county, 4 in Nyarubuye sub county, 6 in Kirundo sub county, 5 in Bukimbiri sub county)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Headquarters)	2 (Monitoring and supervision reports produced)  Standard quality work produced)
No. of supervision visits during and after construction	102 (6 in Nyakabande 6 in Nyakabande Sub County, 5 in Nyakinama Sub County, 11 in Nyarubuye Sub County, 5 in Chahi Sub County, 5 in Nyundo Sub County, 5 in Bulkimbiri Sub County, 18 in Kirundo Sub County, 5 in Busanza Sub County, 4 in Nyarusiza Sub County, 4 in Muramba Sub county, 12 in Nyabwishenya Sub County, 18 in Murora Sub County and 4 in Kanaba Sub County)	102 (6 in Nyakabande 6 in Nyakabande Sub County, 5 in Nyakinama Sub County, 11 in Nyarubuye Sub County, 5 in Chahi Sub County, 5 in Nyundo Sub County, 5 in Bulkimbiri Sub County, 18 in Kirundo Sub County, 5 in Busanza Sub County, 4 in Nyarusiza Sub County, 4 in Muramba Sub county, 12 in Nyabwishenya Sub County, 18 in Murora Sub County and 4 in Kanaba Sub County)

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District head quarters's notice board)	2 (District head quarters's notice board)
Non Standard Outputs:	4 Monitoring and supervision reports produced Standard quality work produced	NONE
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		4,660
<i>Fuel, Lubricants and Oils</i>		9,285
<i>Allowances</i>		1,082
<i>Workshops and Seminars</i>		9,338
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,620	24,365
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,620</b>	<b>24,365</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of water points rehabilitated	1 (Gitebe Gravity Flow Scheme in Murora Sub County Rehabilitated)	2 (Kabere primary school communal tank)
No. of public sanitation sites rehabilitated	0 (Nil)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	6 (Gatera GFS Mwihe A GFS Mwihe B GFS)	22 (Gasharara GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Nyakagezi GFS)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	72 (Chanika A C.. O. U tank, Kabere primary school communal tank Rehabilitated)
% of rural water point sources functional (Shallow Wells )	0 (Nil)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		4,405
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,261	4,405
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,261</b>	<b>4,405</b>
<b>Output: Promotion of Community Based Management</b>		
No. of private sector Stakeholders	2 (Kinanira GFS)	10 (Mwihe A GFS)

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
trained in preventative maintenance, hygiene and sanitation	Nyakagezi GFS)	Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)
No. Of Water User Committee members trained	10 (3 Springs in Kirundo 1 Spring in Nyabwishenya 2 stand pipes at Gasovu GFS 2 stand pipes at Mumateke 2 stand pipes at Gateera GFS)	3 (3 Springs in Kirundo)
No. of water user committees formed.	10 (3 Springs in Kirundo 1 Spring in Nyabwishenya 2 stand pipes at Gasovu GFS 2 stand pipes at Mumateke 2 stand pipes at Gateera GFS)	0 (NONE)
No. of water and Sanitation promotional events undertaken	10 (3 Springs in Kirundo 1 Spring in Nyabwishenya 2 stand pipes at Gasovu GFS 2 stand pipes at Mumateke 2 stand pipes at Gateera GFS)	27 (3 Springs in Kirundo 1 Spring in Nyabwishenya 2 stand pipes at Gasovu GFS 2 stand pipes at Mumateke 2 stand pipes at Gateera GFS)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (1 radio programs at Voice Of Muhabura, 3 sub county advocacy meetings. 1 radio sports)	14 (3 radio programs at Voice Of Muhabura, 1 Sanitation week celebrations in the District, 6 sub county advocacy meetings. 2 District advocacy meeting 2 Extension staff 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 2 Stand pipes at Mumateke GFS	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updated
<i>Allowances</i>		2,032
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,480	2,032
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,480</b>	<b>2,032</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Improved hygiene and sanitation both at house hold and at water point sources	Improved hygiene and sanitation both at house hold and at water point sources
<i>Allowances</i>		2,239
<i>Workshops and Seminars</i>		8,930
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	11,169

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,532	0
<b>Total</b>	<b>15,032</b>	<b>11,169</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	1 Institutional tank of ferrocement each 10 Cubic Metres at Gifumba P.S in Kanaba Subcounty constructed. 1 Communal tank of 30 Cubic metre stone masonry at Kyomdo in Nyarusiza Subcounty constructed.	2 Institutional tanks of ferrocement each 10 Cubic Metres at Kaihumure P.S in Bukimbiri Subcounty and Gifumba P.S in Kanaba Subcounty constructed. 4 Communal tanks of 30 Cubic metre stone masonry in Ruhango Village, Muramba Subcounty, Mugombwa in Nyab
<i>Other Fixed Assets (Depreciation)</i>		43,476
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,903	43,476
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>49,903</b>	<b>43,476</b>
<b>Output: Spring protection</b>		
No. of springs protected	5 (4 Springs in Nyabwishenya Subcounty and 1 spring in Nyakinama Sub County protected)	15 (Ryamabare Mukibuba Nyamugari Kafunzo Mwufe Ryabaruha Kararo Munkwangu Kaberanya Rwaterembe Kasekera B Gubusha Kinyankere)
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
<i>Other Fixed Assets (Depreciation)</i>		36,475
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,250	36,475
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,250</b>	<b>36,475</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (Partial Construction of Mumateke GFS in Murora Subcounty Extension of Mwihe B GFS to Kaboko P.S in	2 (Completion of Gasovu GFS in Nyabwishenya Subcounty Design of Karenganyambi GFS in Kirundo Sub

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
	Nyakinama Subcounty	County.)
	Partial Construction of Gateera GFS in Nyarubuye Subcounty	
	Completion of Gasovu GFS in Nyabwishenya Subcounty)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Nil)	0 (None)
Non Standard Outputs:	Improved safe water coverage to the target communities achieved.	Improved safe water coverage to the target communities achieved.
<i>Other Fixed Assets (Depreciation)</i>		135,284
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	94,353	135,284
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>94,353</b>	<b>135,284</b>

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

Non Standard Outputs:	1 lakeshore of Mulehe in Nyundo and Nyakabande sub counties monitored for compliance of the surrounding activities	1 monitoring of the lakeshore of L. Mutanda in Nyundo and Nyakabande subcounties made for compliance of the activities done around the lake.
	1 travel to the line Ministries and lead agencies	1 monitoring of Kafuga forest in Kirundo and Nyabwishenya for compliance made.
	3 Months payment of salaries to the Natural Resources Officer, Assistant Recor	Establishment of central nu
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		462
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		13,261
<i>Allowances</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		645
<i>Wage Rec't:</i>	11,275	13,261

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Non Wage Rec't:</i>	1,356	2,307
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,631</b>	<b>15,568</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	0 (nil)	0 (20 females and 30 males participating in tree planting on Labour Day)
Area (Ha) of trees established (planted and surviving)	0 (Establishment and management of central nursery with 30,000 seedlings (assorted tree species))	0 (Establishment and management of central nursery with 30,000 seedlings (assorted tree species))
Non Standard Outputs:	3 Casual labourers hired	nil
<i>Allowances</i>		1,000
<i>Medical and Agricultural supplies</i>		2,670
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	918	3,670
<i>Donor Dev't:</i>		
<b>Total</b>	<b>918</b>	<b>3,670</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	2 (1 inspections conducted for timber stores/forest produce in Kisoro town council (weekly) and Nyabwishenya Sub Counties)	0 (1 inspections conducted for timber stores/forest produce in Kisoro town council (weekly) and Nyabwishenya Sub Counties)
Non Standard Outputs:	0.5 sq.km Fireline maintained around Buniga forest in Nyabwishenya sub county	nil
	Monthly Salaries paid for the sector staff (District Forestry Officer, Forest Ranger and 3 Forest Guards)	
<i>General Staff Salaries</i>		6,158
<i>Allowances</i>		700
<i>Water</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	11,604	6,158
<i>Non Wage Rec't:</i>	762	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,365</b>	<b>6,858</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (1 watershed management committee for Chahafi/Kayumbu lakeshores in Murora formed.)	1 (1 community meeting for the management of L. Mulehe in Nyakabande and Nyudo made.)



**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	2 Community meetings on wetland management of R.Ruhezamyenda in Kilundo and Nyundo sub Counties	nil
<i>Allowances</i>		476
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	545	476
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>545</b>	<b>476</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	50 (50 ha of bufferzone established on Lake Mulehe in Nyakabande sub county)	120 (120 ha of buffer zone restored on lake Mulehe in Nyakabande and Nyundo subcounty.)
No. of Wetland Action Plans and regulations developed	1 (Community based wetland action plans developed for L. Mutanda in Mukozi village and Karehe villages in Nyundo and Kilundo sub Counties completion.  1community based action plan completed for R. Kaku in Bunyanya/Kinanira villages, Gitovu Parish and Bucurabwenge/Mulehe in Busanza sub county)	0 (Nil)
Non Standard Outputs:	10 km Establishment of Bufferzones in the Busanza sub county for river Kaku	Nil
	1 travel to NEMA and WMD for consultations and submission of reports	Nil
<i>Allowances</i>		424
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	503	424
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>503</b>	<b>424</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0 (nil)	0 (nil)
Non Standard Outputs:		nil
	3 months Duty facilitating allowances for the Environment Officer paid.	
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	0	

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	425	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>425</b>	<b>0</b>

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

No. of monitoring and compliance surveys undertaken	1 (Compliance monitoring/surveys undertaken in Busanza (R.Kaku).)	1 (1 wetland compliance monitoring made for L. Mulehe shores and the wetland around the lake in Nyakabande and Nyundo subcounty.  1 travel to Kampala to update drawing records made.)
Non Standard Outputs:	1 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed	Nil
	Monthly salaries paid for the Senior Environment Officer and Environment Officer	Monthly salaries paid for the Senior Environment Officer and Environment Officer for the 3 months
<i>General Staff Salaries</i>		7,483
<i>Allowances</i>		350
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	8,695	7,483
<i>Non Wage Rec't:</i>	431	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,126</b>	<b>8,133</b>

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

No. of new land disputes settled within FY	1 (Sensitization of communities on land related matters such as registration, leasing and titling in Muramba sub County)	1 (1 travel to the ministry of lands made for consultations on the plan for the Rubuguri town board Sensitization of communities on land related matters such as registration, leasing and titling in Muramba sub County)
Non Standard Outputs:	1 quarterly physical planning committee meetings held 1 Travel to Kampala for consultations by the Senior Lands Management Officer)	nil
	1 piece of Government land inspected at Rwabara in Busanza S/C,	nil
	Transport allowances for the staff (3) given	nil
<i>General Staff Salaries</i>		12,418
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		11

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Travel inland		1,026
Fuel, Lubricants and Oils		0
Wage Rec't:	13,499	12,418
Non Wage Rec't:	3,203	2,037
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>16,702</b>	<b>14,455</b>

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

Non Standard Outputs:	1 District coordination meetings held, 14 sub-county harmonisation meetings held, 1 quarterly report submitted to ministry of Gender, Labour and Social Development, CBS staff facilitated for technical support to dev't partners, 14 sub-county support superv	1 district coordination meeting held, 1 quarterly report submitted, Facilitation for technical support to Batwa done, 14 joint support supervisions done, 1 OVC coordination meetings held by MGLSD,
General Staff Salaries		9,473
Allowances		2,320
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		220
Fuel, Lubricants and Oils		1,098
Wage Rec't:	17,807	9,473
Non Wage Rec't:	332	3,638
Domestic Dev't:		
Donor Dev't:	5,000	0
<b>Total</b>	<b>23,138</b>	<b>13,111</b>

**Output: Probation and Welfare Support**

No. of children settled	20 (20 children from institutions within and outside the district and the street to be resettled back into their communities of origin)	15 (15 children resettled back into their communities of origin)
Non Standard Outputs:	28 OVC service providers monitored, 2898 vulnerable children assessed, 36 parish community OVC action plans implementation monitored, OVC data in 36 parishes collected and entered in the district data base, 5 children in conflict with the law represented	28 OVC service providers monitored, reported on OVC MIS and entered in the system, OVC data in 36 parishes collected and entered in the district data base, 5 children in conflict with the law represented in court, PSWO, CDO/ACDO facilitated to trace and

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
General Staff Salaries		3,360
Allowances		6,270
Workshops and Seminars		12,304
Printing, Stationery, Photocopying and Binding		1,150
Bank Charges and other Bank related costs		0
Travel inland		0
Fuel, Lubricants and Oils		1,922
Wage Rec't:	3,596	3,360
Non Wage Rec't:	386	21,645
Domestic Dev't:		0
Donor Dev't:	21,646	0
<b>Total</b>	<b>25,628</b>	<b>25,005</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	2 Batwa CDD projects monitored, Improve access to better justice, health, safe water, education, improved nutrition and food security and land for agriculture 5 Batwa hhs, monitor Batwa communities, conduct Batwa stakeholders' coordination meetings, organ	Batwa projects in 6 sub counties sub-counties monitored, health under BHL by ADRA, safe water, education, improved nutrition under BAHANE ADRA project to atleast 30 Batwa families, 7 Batwa communities monitored, conduct Batwa leadership and enterprenu
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:	159	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>159</b>	<b>0</b>

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

No. of Active Community Development Workers	17 (14 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Mura mba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande)	14 (11 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Mura ramba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande, Murora)
Non Standard Outputs:	36 parishes sensitized on Govt dev't programs, 36 parish CDD group projects approved, financed and supervised, monitor 14 CDD beneficiary groups. 1 Annual and 1 quarterly CDD report prepared and submitted to Kamapala MOLG, 3 support staff at district head	36 parishes sensitized on Govt dev't programs, 16 parish CDD group projects approved, financed and supervised, monitor 14 CDD beneficiary groups. 1 Annual and 1 quarterly CDD report prepared and submitted to Kamapala MOLG, 3 support staff at district head
General Staff Salaries		30,947
Allowances		6,321
Bank Charges and other Bank related costs		0

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Medical and Agricultural supplies</i>		29,300
<i>Travel inland</i>		7,464
<i>Fuel, Lubricants and Oils</i>		640
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	40,795	30,947
<i>Non Wage Rec't:</i>	6,454	6,156
<i>Domestic Dev't:</i>	17,822	37,569
<i>Donor Dev't:</i>		
<b>Total</b>	<b>65,071</b>	<b>74,672</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	8000 (7000 learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)	9561 (5561 learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district and 400 Batwa Adult learners in 20 FAL ADRA classes by ADRA)
Non Standard Outputs:	14 sub-county quarterly FAL instructors review meeting held 137 FAL classes across the 13 sub-counties and 1 Town Council monitored , 2000 adult learners assessed in 14 sub counties, FAL MIS updated quarterly, 1 quarterly reports/plans/FAL MIS data updat	14 sub-county quarterly FAL instructors review meeting held 132 FAL classes across the 13 sub-counties and 1 Town Council monitored , 2000 adult learners assessed in 14 sub counties, FAL MIS updated quarterly, 1 quarterly reports/plans/FAL MIS data updat
<i>Allowances</i>		2,335
<i>Fuel, Lubricants and Oils</i>		1,281
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,487	3,616
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,487</b>	<b>3,616</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	15 (5 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in Nyarusiza and Muramba)	10 (10 juvenile offenders followed up by probation officer)
Non Standard Outputs:	Youth groups development projects funded, monitoring Youth development projects, youth groups trained in business and entrepreneur skills and proposal writing, new youth groups appraised, submitting youth applications and monthly reports to MGLSD, follow	69 YLP groups monitored, 18 new youth groups trained on YLP, 18 Youth groups development projects funded, new youth groups appraised, 37 youth groups mobilized to submit YLP applications and monthly reports to MGLSD, follow up the loan recovery from the
<i>Allowances</i>		2,196
<i>Workshops and Seminars</i>		1,231
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Travel inland</i>		2,540
<i>Donations</i>		119,726
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,829	5,967
<i>Domestic Dev't:</i>	96,273	119,726
<i>Donor Dev't:</i>		
<b>Total</b>	<b>107,103</b>	<b>125,692</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	2 (1 youth council meetings held, 1 youth executive meetings held.)	2 (1 youth council meetings held, 1 youth executive meetings held.)
Non Standard Outputs:	Integration of gender issues in youth activities, youth projects monitored, facilities the technical staff on youth consultation development issues, youths supported with IGAs, IGA inputs commissioned to beneficiary groups, groups trained in project manag	Gender issues integrated in youth activities under all government programmes
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,272	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,272</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
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:	6 PWDs projects supported/supervised, 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, 1 progress quarterly PWD reports submi	5 PWDs projects supported/supervised, 5 PWDs supported groups trained, PWD IGA inputs commissioned to beneficiary groups, 14 PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 progress quarterly PWD reports s
<i>Allowances</i>		3,967
<i>Information and communications technology (ICT)</i>		100
<i>Medical and Agricultural supplies</i>		17,223
<i>Travel inland</i>		1,134
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,276	22,424
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,276</b>	<b>22,424</b>

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<b>Output: Work based inspections</b>		
Non Standard Outputs:	5 workplaces inspected, 1 labour workshops organised, 1 labour day celebrated, 1 progress report submitted, 15 workmen compensation cases handled, 15 children in labour abuse rescued	nil
<i>General Staff Salaries</i>		2,904
<i>Wage Rec't:</i>	3,476	2,904
<i>Non Wage Rec't:</i>	161	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,637</b>	<b>2,904</b>

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

No. of women councils supported	2 (1 Women council meetings held at the district to represent 14 LLGs, 1 women council 1 Women council meetings held at the district to represent 14 LLGs, 1 women council executive meetings held)	2 ( 1 women council 1 Women council meetings held at the district to represent 14 LLGs, 1 women council executive meetings 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 t	women council projects monitored in the 14 LLGs, office stationary procured, women supported with IGAs, assess the gender needs and incorporate them in women council activities, women trained in skills enhancements, 22 poor women active groups supported
<i>Allowances</i>		680
<i>Workshops and Seminars</i>		3,800
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,352	4,480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,352</b>	<b>4,480</b>

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

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	1 Consultation with NPA and MoLG, 14 LLGs Internally Assessed, 1 DDP reviewed, 14 LLG Dev't Plans reviewed, 3 evaluations of budget performance, monitoring 14 LLGs and other stakeholders, mentoring visits to 14 LLGs, Environmental Projects' screening,	1 Consultation with NPA and MoLG, 14 LLGs Internally Assessed, 1 DDP reviewed, 14 LLG Dev't Plans reviewed, 3 evaluations of budget performance, monitoring 14 LLGs and other stakeholders, mentoring visits to 14 LLGs, Environmental Projects' screening,
<i>Travel inland</i>		2,918
<i>Fuel, Lubricants and Oils</i>		1,800
<i>General Staff Salaries</i>		6,797
<i>Allowances</i>		21,000
<i>Workshops and Seminars</i>		2,000
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		409
<i>Bank Charges and other Bank related costs</i>		300
<i>Wage Rec't:</i>	7,344	6,797
<i>Non Wage Rec't:</i>	3,696	10,422
<i>Domestic Dev't:</i>	1,710	1,800
<i>Donor Dev't:</i>		17,705
<b>Total</b>	<b>12,751</b>	<b>36,724</b>

**Output: Statistical data collection**

Non Standard Outputs:	1 Annual statistical abstract reviewed, M&E plan for SDS program reviewed, 10 projects evaluated, 10 projects appraised, 1 mentoring workshops conducted, 3 TPC meetings conducted, 2 monitoring visits conducted, 1 motorcycle maintained, assorted station	1 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
<i>General Staff Salaries</i>		4,056
<i>Allowances</i>		2,150
<i>Workshops and Seminars</i>		5,380
<i>Computer supplies and Information Technology (IT)</i>		380
<i>Printing, Stationery, Photocopying and Binding</i>		1,456
<i>Information and communications technology (ICT)</i>		200
<i>Travel inland</i>		1,547
<i>Fuel, Lubricants and Oils</i>		666
<i>Maintenance - Vehicles</i>		405
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		184



**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	4,339	4,056
Non Wage Rec't:	3,555	6,834
Domestic Dev't:	1,708	5,534
Donor Dev't:		
<b>Total</b>	<b>9,601</b>	<b>16,424</b>

**Output: Demographic data collection**

Non Standard Outputs:

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

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

General Staff Salaries		4,056
Allowances		4,834
Workshops and Seminars		397
Computer supplies and Information Technology (IT)		1,600
Printing, Stationery, Photocopying and Binding		550
Bank Charges and other Bank related costs		0
Information and communications technology (ICT)		300
Travel inland		1,923
Fuel, Lubricants and Oils		1,574
Maintenance - Vehicles		300
Wage Rec't:	3,886	4,056
Non Wage Rec't:	4,682	6,672
Domestic Dev't:	1,748	4,806
Donor Dev't:		
<b>Total</b>	<b>10,316</b>	<b>15,534</b>

**Output: Development Planning**

Non Standard Outputs:

Development planning activities undertaken

nil

Allowances		0
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>0</b>

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****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..	Submission of 1 quarterly audit reports Kisoro, 4 visits to Kampala and in other districts to attend meeting, workshops and seminars. .	
<i>Travel inland</i>			637
<i>Fuel, Lubricants and Oils</i>			0
<i>General Staff Salaries</i>			5,563
<i>Allowances</i>			1,772
<i>Computer supplies and Information Technology (IT)</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Subscriptions</i>			250
<i>Wage Rec't:</i>	5,367		5,563
<i>Non Wage Rec't:</i>	1,675		2,659
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>7,042</b>		<b>8,222</b>

**Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports	31/07/2015 (Kisoro ,Mbarara and Kampala)	20/7/2016 (Subission of reports attending workshops and seminars in Kisoro ,Mbarara and Kampala)	
No. of Internal Department Audits	41 (7 Sub- counties , 25 government aided primary Schools and 9 directorates , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbirI,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi)	17 (13 Sub- counties , 4 directorates Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbirI,Nyakinama,Nyarubuye,,Nyarusiza, Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi)	
Non Standard Outputs:	7 Sub- counties , 25 government aided primary Schools, 9 directorates , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbirI,Nyakinama,Nyarubuye,,Nyarusiza, Murora ,Muramb a,Kanaba,Nyundo	13 Sub- counties , 4 directorates Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbirI,Nyakinama,Nyarubuye,,Nyarusiza, Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi	
<i>General Staff Salaries</i>			10,072
<i>Allowances</i>			1,948
<i>Computer supplies and Information Technology (IT)</i>			450

**Vote: 526** Kisoro District**2015/16 Quarter 4****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,305
<i>Fuel, Lubricants and Oils</i>		2,250
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	9,254	10,072
<i>Non Wage Rec't:</i>	4,250	5,953
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,504</b>	<b>16,025</b>

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

<i>Wage Rec't:</i>	4,280,770	4,046,570
<i>Non Wage Rec't:</i>	2,316,073	2,316,073
<i>Domestic Dev't:</i>	902,558	902,558
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>7,417,099</b>	<b>7,417,099</b>

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***Ia. 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 & equipmemnt 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, 4 Consultations with Central Government, Court attended, Office maintained, Vehicle maintained, machinery & equipmemnt maintained, Payment for utilities made, Annual Subscription made, Staff Identity cards procured, Advertising and Pub	0	The wage expenditure is less than budgeted because the planned recruitment for the personal secretary was not cleared by the end of the financial year and for Non wage, it was due to inetrnal competing Needs
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***Expenditure***

211101 General Staff Salaries	<b>66,332</b>	27,797	41.9%
211103 Allowances	<b>10,920</b>	11,774	107.8%
213002 Incapacity, death benefits and funeral expenses	<b>1,000</b>	900	90.0%
221001 Advertising and Public Relations	<b>1,000</b>	1,510	151.0%
221002 Workshops and Seminars	<b>80,933</b>	1,800	2.2%
221007 Books, Periodicals & Newspapers	<b>2,095</b>	84	4.0%
221008 Computer supplies and Information Technology (IT)	<b>1,200</b>	400	33.3%
221009 Welfare and Entertainment	<b>10,000</b>	8,862	88.6%
221011 Printing, Stationery, Photocopying and Binding	<b>9,135</b>	4,316	47.2%
221014 Bank Charges and other Bank related costs	<b>2,400</b>	586	24.4%
221016 IFMS Recurrent costs	<b>30,000</b>	22,292	74.3%
222003 Information and communications technology (ICT)	<b>1,560</b>	120	7.7%
223005 Electricity	<b>6,000</b>	3,718	62.0%
223006 Water	<b>1,500</b>	1,264	84.3%
225001 Consultancy Services- Short term	<b>2,401</b>	19,230	800.9%
227001 Travel inland	<b>16,244</b>	20,613	126.9%

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	<b>8,852</b>	8,177	92.4%	
228002 Maintenance - Vehicles	<b>6,000</b>	4,382	73.0%	
228003 Maintenance – Machinery, Equipment & Furniture	<b>1,000</b>	680	68.0%	
228004 Maintenance – Other	<b>600</b>	387	64.5%	
282101 Donations	<b>0</b>	17,680	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>66,332</b>	27,798	41.9%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>120,907</b>	128,776	106.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	<b>77,933</b>	0	0.0%	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>265,172</b>	<b>156,574</b>	<b>59.0%</b>	

**Output: Human Resource Management Services**

Non Standard Outputs:	staff salaries updated and paid, Staff party made, Staff motivated, Office maintained, support supervision, social security contributions made. Payrolls and slips printed pension and Gratuity processed and paid, HRIS Maintained and updated, staff lists developed and maintained, submissions to DSC prepared, staff trained, stationary procured, small office equipments procured, Furniture procured, IPPS recurrent costs paid, Human Resource staff trained and coached on IPPS, pension files submitted, 4 consultations on IPPS made, subscriptions to internet made, equipment maintained	Monthly IPPS updates made, 2 Staff allowances paid, Office Equipments maintained, support supervision iat LLGs done, social security contributions made and pension paid, IPPS system maintained , Monthly Staff Salaries paid, Rewards and Sanctions and Train	0	Wage expenditure was less thhan the planned because the unit lacks a substantive PHRO inadquate local revenue to supplement the exisisting grants.
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**Expenditure**

211101 General Staff Salaries	<b>42,230</b>	9,510	22.5%
211103 Allowances	<b>10,001</b>	3,850	38.5%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	730	36.5%
221009 Welfare and Entertainment	<b>8,000</b>	8,000	100.0%
221012 Small Office Equipment	<b>400</b>	430	107.5%
221020 IPPS Recurrent Costs	<b>16,000</b>	14,272	89.2%
222003 Information and communications technology (ICT)	<b>1,700</b>	35	2.1%
227001 Travel inland	<b>10,000</b>	8,549	85.5%
227004 Fuel, Lubricants and Oils	<b>3,560</b>	1,245	35.0%

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture	<b>300</b>	70	23.3%	
Wage Rec't:	<b>42,230</b>	Wage Rec't: 9,509	Wage Rec't: 22.5%	
Non Wage Rec't:	<b>65,601</b>	Non Wage Rec't: 37,181	Non Wage Rec't: 56.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>107,831</b>	<b>Total 46,691</b>	<b>Total 43.3%</b>	

**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. I year career Developed done at UMI, 1 mentorship session for Human Resource and Records staff done. 1. workshop held on budgeting at District Hqtrs Training Needs Assessment conducted,CBG report prepared,stationary procured, Staff coaching and attachments done 2 staff trained at UMI 2staff trained at law development centre 1 induction training session for Training committee conducted)	5 (1 workshop on crosscutting issues held,1 induction training of Newly recruited staff held,1workshop on records management held,1 Training session on proposals, quotations and project delivery. I year career Developed done at UMI, 1 mentorship session for Human Resource and Records staff done. 1. workshop held on budgeting at District Hqtrs Training Needs Assessment conducted,CBG report prepared,stationary procured, Staff coaching and attachments done 2 staff trained at UMI 2staff trained at law development centre 1 induction training session for Training committee conducted)	100.00	There was an over over expenditure due to the coming in of New elected Leaders who required an orientation and materials.
Availability and implementation of LG capacity building policy and plan	Yes (1 Capacity Building activity work plan prepared,)	YES (1 Capacity Building activity work plan prepared,)	#Error	
Non Standard Outputs:	2 Consultation trips on CBG implementation done .1.meeting on Capacity building work plan review held, Assorted stationery procured Bank charges paid	2 Consultation trips on CBG implementation done .1.meeting on Capacity building work plan review held, Assorted stationery procured Bank charges paid		

**Expenditure**

221002 Workshops and Seminars	<b>29,436</b>	38,998	132.5%
221003 Staff Training	<b>8,254</b>	8,142	98.6%
221014 Bank Charges and other Bank related costs	<b>0</b>	380	N/A
227001 Travel inland	<b>1,230</b>	1,844	149.9%
291001 Transfers to Government Institutions	<b>0</b>	2,623	N/A

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	7,956	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>41,224</b>	<i>Domestic Dev't:</i>	44,031	<i>Domestic Dev't:</i>	106.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>41,224</b>	<b>Total</b>	<b>51,987</b>	<b>Total</b>	<b>126.1%</b>

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

% age of LG establish posts filled	10 (Vacant Posts filled.)	2 (Declare vacancies, Post Clearance submitted to MOPS)	20.00	The wage expenditure was less due to some staff who keep falling off payroll due to multiple deductions
Non Standard Outputs:	Subcounty Staff salaries paid	Subcounty Staff salaries paid		

*Expenditure*

211101 General Staff Salaries	<b>576,910</b>	439,320	76.2%		
211103 Allowances	<b>122,307</b>	113,220	92.6%		
<i>Wage Rec't:</i>	<b>576,910</b>	<i>Wage Rec't:</i>	439,320	<i>Wage Rec't:</i>	76.2%
<i>Non Wage Rec't:</i>	<b>122,307</b>	<i>Non Wage Rec't:</i>	113,220	<i>Non Wage Rec't:</i>	92.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>699,217</b>	<b>Total</b>	<b>552,540</b>	<b>Total</b>	<b>79.0%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Staff salary paid, 20 events covered, 28 mandatory notices prepared and posted on 40 noticeboards, 2 PAF regular meetings conducted, Pay transport allowances, Office maintenance, Procure newspapers, District Website updated, News supplement, motorcycle maintained, 1 Consultation made, 1 Digital Camera procured,	Staff salary paid, 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 mai	0	Inadquate local revenue to supplement the PAF grant that is given to the sector
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*Expenditure*

211101 General Staff Salaries	<b>10,232</b>	9,285	90.7%
211103 Allowances	<b>2,712</b>	3,907	144.0%
221001 Advertising and Public Relations	<b>2,307</b>	603	26.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	400	40.0%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	1,000	50.0%

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>10,232</b>	<i>Wage Rec't:</i>	9,285	<i>Wage Rec't:</i>	90.7%
<i>Non Wage Rec't:</i>	<b>9,515</b>	<i>Non Wage Rec't:</i>	5,909	<i>Non Wage Rec't:</i>	62.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,747</b>	<b>Total</b>	<b>15,194</b>	<b>Total</b>	<b>76.9%</b>

**Output: Office Support services**

0

Non Standard Outputs: Staff Salaries paid, Office premises, furniture and equipment maintained, cleaning materials identified and procured, cleaning office premises supervised, security of office premises coordinated. Stationary and printeries procured, Staff allowance paid

*Expenditure*

211101 General Staff Salaries	<b>7,723</b>	7,681	99.5%		
211103 Allowances	<b>540</b>	264	48.9%		
224004 Cleaning and Sanitation	<b>1,335</b>	400	30.0%		
228004 Maintenance – Other	<b>1,300</b>	250	19.2%		
<i>Wage Rec't:</i>	<b>7,723</b>	<i>Wage Rec't:</i>	7,681	<i>Wage Rec't:</i>	99.5%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	914	<i>Non Wage Rec't:</i>	22.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,723</b>	<b>Total</b>	<b>8,595</b>	<b>Total</b>	<b>73.3%</b>

**Output: Assets and Facilities Management**

No. of monitoring reports generated	0 (N/A)	0 (N/A)	0	NIL
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	<b>1,876</b>	600	32.0%
228004 Maintenance – Other	<b>800</b>	850	106.3%
281401 Rental – non produced assets	<b>1,800</b>	1,500	83.3%



**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,476</b>	<i>Non Wage Rec't:</i>	2,950	<i>Non Wage Rec't:</i>	65.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,476</b>	<b>Total</b>	<b>2,950</b>	<b>Total</b>	<b>65.9%</b>

**Output: Records Management Services**

Non Standard Outputs:	records management support supervision visits to sub counties, stationery procured, Office equipments maintained, postage and courier services paid, staff allowances paid, Staff salaries paid, ICT facilities procured and fixed, HRIS maintained, Office furniture procured. Registry staff trained	Nil	0	Inadquate funds to facilitated planned activities
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*Expenditure*

211101 General Staff Salaries	<b>29,832</b>	32,099	107.6%		
211103 Allowances	<b>2,160</b>	837	38.8%		
221012 Small Office Equipment	<b>1,300</b>	49	3.8%		
227001 Travel inland	<b>2,860</b>	1,430	50.0%		
228003 Maintenance – Machinery, Equipment & Furniture	<b>150</b>	70	46.7%		
<i>Wage Rec't:</i>	<b>29,832</b>	<i>Wage Rec't:</i>	32,098	<i>Wage Rec't:</i>	107.6%
<i>Non Wage Rec't:</i>	<b>11,218</b>	<i>Non Wage Rec't:</i>	2,386	<i>Non Wage Rec't:</i>	21.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>41,049</b>	<b>Total</b>	<b>34,484</b>	<b>Total</b>	<b>84.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	31/7/2015 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	31/7/2015 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	#Error	Planned activities for previous quarter were implemented in this 4th Quarter
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**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made.	Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General Stationery purchased. Consultations with relevant Ministries made. Staff salaries paid
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*Expenditure*

211101 General Staff Salaries	53,509	11,647	21.8%
211103 Allowances	7,464	9,515	127.5%
222001 Telecommunications	800	150	18.8%
227001 Travel inland	10,950	12,234	111.7%
228001 Maintenance - Civil	1,053	911	86.6%
228002 Maintenance - Vehicles	1,525	469	30.8%
221002 Workshops and Seminars	24,962	4,482	18.0%
221007 Books, Periodicals & Newspapers	560	384	68.6%
221008 Computer supplies and Information Technology (IT)	2,072	870	42.0%
221011 Printing, Stationery, Photocopying and Binding	3,495	3,460	99.0%
221014 Bank Charges and other Bank related costs	600	278	46.3%
221017 Subscriptions	1,929	321	16.7%
Wage Rec't:	53,509	11,647	21.8%
Non Wage Rec't:	41,805	33,074	79.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	17,136	0	0.0%
<b>Total</b>	<b>112,450</b>	<b>44,721</b>	<b>39.8%</b>

**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.)	157132028 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	14.85	Ground rent arrears and sale of grounded assets
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)	18245000 (Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)	26.49	

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of 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) 3755027 (Local Hotel Tax collected in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council) 25.00

Non Standard Outputs: Revenue mobilised in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted. Lower Local Government Staff mentored. OBT preparation to ensure proper accountability of revenue collected and identification of revenue collection gaps done. Prompt and proper receipting and accountability of collected and due revenues done.

Revenue mobilised in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best prac

*Expenditure*

211101 General Staff Salaries	<b>40,284</b>	25,336	62.9%
211103 Allowances	<b>12,380</b>	12,021	97.1%
221001 Advertising and Public Relations	<b>4,300</b>	3,393	78.9%
221002 Workshops and Seminars	<b>4,800</b>	1,501	31.3%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	150	15.0%
221011 Printing, Stationery, Photocopying and Binding	<b>6,700</b>	6,028	90.0%
221014 Bank Charges and other Bank related costs	<b>272</b>	61	22.4%
227001 Travel inland	<b>7,700</b>	5,949	77.3%
227004 Fuel, Lubricants and Oils	<b>6,152</b>	8,463	137.6%
291001 Transfers to Government Institutions	<b>0</b>	5,900	N/A
	<b>Wage Rec't: 40,284</b>	Wage Rec't: 25,336	Wage Rec't: 62.9%
	<b>Non Wage Rec't: 44,503</b>	Non Wage Rec't: 43,465	Non Wage Rec't: 97.7%
	<b>Domestic Dev't: 0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
	<b>Donor Dev't: 0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
	<b>Total 84,787</b>	<b>Total 68,801</b>	<b>Total 81.1%</b>

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	26/05/2015 (Consolidated Budget estimates and annual workplan)	26/05/2015 (Draft budget layed to the council and submitted to MOFP and E Development Consolidated Budget estimates and annual workplan approved by the council)	#Error	Allocations made on demanding needs
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.)	24/03/2015 (Draft Budget and Workplan presented at the District Headquarters Council Hall. Council accepts Budget discussion in Standing Committees.)	#Error	
Non Standard Outputs:	Input data collected .  Departments informed .Budget uploaded nito the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under OBT submitted.	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		

*Expenditure*

211103 Allowances	<b>4,420</b>	4,399	99.5%
221008 Computer supplies and Information Technology (IT)	<b>1,333</b>	1,000	75.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	980	98.0%
227001 Travel inland	<b>6,420</b>	4,348	67.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>13,173</b>	10,727	81.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,173</b>	<b>10,727</b>	<b>81.4%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Prompt payments made. Accountig records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District Headquarters	Prompt payments made. Accountig records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District Headquarters	0	Inadequate funding due to demanding needs
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*Expenditure*

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	<b>3,240</b>	3,080	95.1%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,913</b>	2,987	76.3%	
221014 Bank Charges and other Bank related costs	<b>0</b>	94	N/A	
227001 Travel inland	<b>3,000</b>	3,765	125.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>13,225</b>	Non Wage Rec't: 9,926	Non Wage Rec't: 75.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>13,225</b>	<b>Total 9,926</b>	<b>Total 75.1%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	29/09/2014 (Final Accounts submitted to Auditor Generals Office Mbarara)	31/08/2016 (Final Accounts submitted to Auditor Generals Office Mbarara)	#Error	More funds allocated due to demanding needs
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Non Standard Outputs:	Accounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the District Executive Committee, 4 Performance Reports submitted to Ministry of Finance and other Line Ministries. 4 Quarterly Accounts submitted to District Executive Committee and Accountant General's Office. Subcounties of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande visited and mentored.	Accounting records Updated. Reconciliations made. 3 Monthly Accounts submitted to the District Executive Committee, 1 Performance Report submitted to Ministry of Finance and other Line Ministries. 1 Quarterly Accounts submitted to District Executive Comm
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**Expenditure**

211101 General Staff Salaries	<b>162,765</b>	173,247	106.4%
211103 Allowances	<b>31,328</b>	16,428	52.4%
221002 Workshops and Seminars	<b>2,500</b>	2,000	80.0%
221008 Computer supplies and Information Technology (IT)	<b>1,565</b>	1,000	63.9%
221011 Printing, Stationery, Photocopying and Binding	<b>2,213</b>	1,000	45.2%
221014 Bank Charges and other Bank related costs	<b>500</b>	94	18.8%
227001 Travel inland	<b>3,008</b>	3,865	128.5%
227004 Fuel, Lubricants and Oils	<b>2,716</b>	2,333	85.9%

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>162,765</b>	<i>Wage Rec't:</i>	178,003	<i>Wage Rec't:</i>	109.4%
<i>Non Wage Rec't:</i>	<b>43,830</b>	<i>Non Wage Rec't:</i>	21,962	<i>Non Wage Rec't:</i>	50.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>206,596</b>	<b>Total</b>	<b>199,965</b>	<b>Total</b>	<b>96.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Nil

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

211101 General Staff Salaries	<b>31,182</b>	55,045	176.5%
211103 Allowances	<b>20,560</b>	12,670	61.6%
212103 Pension for Teachers	<b>524,737</b>	362,139	69.0%
227001 Travel inland	<b>14,000</b>	15,160	108.3%
227004 Fuel, Lubricants and Oils	<b>10,849</b>	12,800	118.0%
228002 Maintenance - Vehicles	<b>7,550</b>	7,180	95.1%
228003 Maintenance – Machinery, Equipment & Furniture	<b>1,000</b>	285	28.5%
212105 Pension and Gratuity for Local Governments	<b>208,403</b>	200,619	96.3%
221007 Books, Periodicals & Newspapers	<b>1,500</b>	960	64.0%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	930	46.5%
221009 Welfare and Entertainment	<b>3,000</b>	1,222	40.7%
221010 Special Meals and Drinks	<b>1,000</b>	1,195	119.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	2,560	170.7%

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	400	315	78.8%	
221014 Bank Charges and other Bank related costs	200	111	55.5%	
	<i>Wage Rec't:</i> 31,182	<i>Wage Rec't:</i> 55,045	<i>Wage Rec't:</i> 176.5%	
	<i>Non Wage Rec't:</i> 798,699	<i>Non Wage Rec't:</i> 618,146	<i>Non Wage Rec't:</i> 77.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 829,881</b>	<b>Total 673,191</b>	<b>Total 81.1%</b>	

**Output: LG procurement management services**

0 Nil

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

211101 General Staff Salaries	35,418	10,329	29.2%	
211103 Allowances	4,000	9,186	229.7%	
221001 Advertising and Public Relations	6,183	3,000	48.5%	
221007 Books, Periodicals & Newspapers	300	300	100.0%	
221008 Computer supplies and Information Technology (IT)	700	1,550	221.4%	
221011 Printing, Stationery, Photocopying and Binding	1,700	2,302	135.4%	
227001 Travel inland	2,500	4,160	166.4%	
227004 Fuel, Lubricants and Oils	497	499	100.4%	
228002 Maintenance - Vehicles	400	400	100.0%	
228003 Maintenance – Machinery, Equipment & Furniture	200	200	100.0%	
	<i>Wage Rec't:</i> 35,418	<i>Wage Rec't:</i> 10,329	<i>Wage Rec't:</i> 29.2%	
	<i>Non Wage Rec't:</i> 16,933	<i>Non Wage Rec't:</i> 21,597	<i>Non Wage Rec't:</i> 127.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 52,351</b>	<b>Total 31,926</b>	<b>Total 61.0%</b>	

**Output: LG staff recruitment services**

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 meetings held-District Hqtrs, 12 months salary & allowance paid to staff and Chairperson DSC-District, Gratuity and Retainers fees paid-District Hqtrs, Advertisement for vacant posts made-Newvision Kampala, 4 Reports & minutes of DSC submitted and various consultations made-Kampala, 2 Computers & photocopier maintained-District Hqtrs, Stationery procured-District Hqtrs, Communication costs paid-Kisoro District, Procure fuel, procure small office equipment, procure news papers, pay for welfare & entertainment costs-District Hqtrs, procure office furniture-Dist Hqtrs, Subscription paid-ADSCU-Kampala, Bank charges paid, Computer supplies and IT service procured, vehicle maintained	2 DSC meeting held-K Statinery procured-Fuel, lubricants & oil procured, News papers and periodical procured 6 months travel allowance paid, 2 computers & 1 photocopiers maintained- 3 months retainer fees paid to 4 members DSC, 6months gratuity to Chairp	0	The reason for over expenditure was attributed to the 3 months retainer fees that was paid to chairperson DSC.
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*Expenditure*

211101 General Staff Salaries	53,085	27,276	51.4%
213004 Gratuity Expenses	6,000	3,000	50.0%
221001 Advertising and Public Relations	1,500	1,300	86.7%
221004 Recruitment Expenses	24,016	20,674	86.1%
221007 Books, Periodicals & Newspapers	540	368	68.1%
221009 Welfare and Entertainment	1,000	1,000	100.0%
221014 Bank Charges and other Bank related costs	450	298	66.3%
221017 Subscriptions	200	400	200.0%
227001 Travel inland	10,430	16,803	161.1%
227004 Fuel, Lubricants and Oils	6,000	6,800	113.3%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,050	105.0%
Wage Rec't:	53,085	Wage Rec't: 27,276	Wage Rec't: 51.4%
Non Wage Rec't:	56,947	Non Wage Rec't: 51,693	Non Wage Rec't: 90.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>110,032</b>	<b>Total 78,969</b>	<b>Total 71.8%</b>



**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	8 (Kisoro District Land Board Office)	0 (Nil)	.00	Delay in approval of the appointed District Land Board members to clear a backlog of land applications
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)	0 (Nil)	.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 Ushs. 13,106,114/= for 12 months.	14 land inspections in Rugina in Nyarusiza Subcounty, Rwivovo in Nyakabande Sub county, Rwerere- Jinya and Kibugu Market in Muramba Sub County, Mugongo winzovu in Nyabwishanya Sub County , Kisoro Municipal Council in Kisoro District 3 Consultation with M		

*Expenditure*

211101 General Staff Salaries	<b>13,106</b>	11,019	84.1%
211103 Allowances	<b>6,799</b>	1,943	28.6%
221014 Bank Charges and other Bank related costs	<b>100</b>	40	40.0%
227001 Travel inland	<b>3,200</b>	5,418	169.3%
	<i>Wage Rec't:</i> <b>13,106</b>	<i>Wage Rec't:</i> 11,020	<i>Wage Rec't:</i> 84.1%
	<i>Non Wage Rec't:</i> <b>10,486</b>	<i>Non Wage Rec't:</i> 7,401	<i>Non Wage Rec't:</i> 70.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 23,592</b>	<b>Total 18,421</b>	<b>Total 78.1%</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	6 (6 Audit reports reviewed, 2 PAC reports prepared and submitted to Council.)	5 (6 Audit reports reviewed, 2 PAC reports prepared and submitted to Council.)	83.33	Inadequate funds.
No. of LG PAC reports discussed by Council	4 (4 quarterly LG PAC reports discussed)	2 (2 Quarterly report discussed)	50.00	
Non Standard Outputs:	6 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for,	4 trips made to Kampala, minutes,		

*Expenditure*

211103 Allowances	<b>9,559</b>	12,047	126.0%
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**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	1,000	105	10.5%	
221011 Printing, Stationery, Photocopying and Binding	1,377	400	29.0%	
227001 Travel inland	3,200	4,605	143.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	17,536	Non Wage Rec't: 17,157	Non Wage Rec't: 97.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>17,536</b>	<b>Total 17,157</b>	<b>Total 97.8%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	12 Months Salary to District Executive Committee paid ,District Speaker and deputy paid Shs. 12 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid , LL 1 Chairpersons Gratia, monthly allowances to District Councilors paid ,monthly allowance to Deputy Speaker	12 Months Salary to District Executive Committee paid ,District Speaker and deputy paid Shs. 12 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid , LL 1 Chairpersons Gratia, monthly	0	the reason for over expenditure was attributed by one extra Council meeting held for inguaration of new Councilors
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*Expenditure*

211101 General Staff Salaries	84,365	150,931	178.9%	
212105 Pension and Gratuity for Local Governments	120,101	122,734	102.2%	
Wage Rec't:	84,365	Wage Rec't: 150,931	Wage Rec't: 178.9%	
Non Wage Rec't:	120,101	Non Wage Rec't: 122,734	Non Wage Rec't: 102.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>204,466</b>	<b>Total 273,665</b>	<b>Total 133.8%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	District Council meetings held, Standing Committee meetings held, Business Committee meetings held	6 Council meeting held, 4 Standing Committee meeting held, 3 Business Committee meeting held	0	Nil
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*Expenditure*

211103 Allowances	62,612	50,430	80.5%	
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**Vote: 526** Kisoro District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>62,612</b>	<i>Non Wage Rec't:</i>	50,430	<i>Non Wage Rec't:</i>	80.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>62,612</b>	<b>Total</b>	<b>50,430</b>	<b>Total</b>	<b>80.5%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**4. Production and Marketing**

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

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;	30 reams of paper, 6 boxes of pens, and 10 boxes of staple wires procured for office running at the district headquarters. 1 vehicle and 1 motorcycle maintained at the district headquarters.	0	The overexpenditure was due to the procurement of capital items not initially planned for.
	2 trip made to MAAIF and research centres for consultation and taking reports,	362 litres fuel used for monitoring livestock movement in Ky		
	Contribution to and participation in 2 functions at the district Sazza grounds,			
	payment of travell allowance to 3 staff at district production office,			
	2sectoral committee monitoring visits made to the subcounties of Nyakinama, nyarubuye, Busanza, Chahi, Kana ba, Kirundo, Nyarusiza, Murora.			
	12 months of bank charges paid			

*Expenditure*

**211101 General Staff Salaries**

**159,828**

31,079

19.4%

**Vote: 526** Kisoro District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

211103 Allowances	<b>3,220</b>	2,316	71.9%	
221008 Computer supplies and Information Technology (IT)	<b>305</b>	230	75.4%	
221011 Printing, Stationery, Photocopying and Binding	<b>250</b>	250	100.0%	
221014 Bank Charges and other Bank related costs	<b>540</b>	540	100.0%	
227001 Travel inland	<b>4,368</b>	4,368	100.0%	
227004 Fuel, Lubricants and Oils	<b>2,173</b>	2,016	92.7%	
228002 Maintenance - Vehicles	<b>1,398</b>	1,398	100.0%	
<i>Wage Rec't:</i>	<b>159,828</b>	<i>Wage Rec't:</i> 31,079	<i>Wage Rec't:</i> 19.4%	
<i>Non Wage Rec't:</i>	<b>12,254</b>	<i>Non Wage Rec't:</i> 11,117	<i>Non Wage Rec't:</i> 90.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>172,082</b>	<b>Total 42,196</b>	<b>Total 24.5%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not funded)	0 (Not funded)	0	The overexpenditure was due to procurement of capital items not initially planned for.
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**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>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>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>Conduct 24 plant clinics in the S/Cs of Kirundo, Muramba, Busanza, Chahi, Nyakabande and Town council.</p> <p>Establishment of 14 Kitchen gardens in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council</p>	<p>12 Months salary paid to Agriculture staff.</p> <p>7 visits made to Kisoro Municipal council, Nyakabande, Kirundo and Nyakinama on BBW Surveillance.</p> <p>4 Field visits made to the subcounties of Kanaba, Murora, Nyakabande for followup of apple farmers.</p> <p>One</p>		
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**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	<b>105,241</b>	196,382	186.6%	
211103 Allowances	<b>60,158</b>	13,114	21.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	500	100.0%	
224001 Medical and Agricultural supplies	<b>55,049</b>	55,085	100.1%	
227001 Travel inland	<b>3,585</b>	2,656	74.1%	
227004 Fuel, Lubricants and Oils	<b>2,612</b>	906	34.7%	
228002 Maintenance - Vehicles	<b>900</b>	900	100.0%	
	<i>Wage Rec't:</i> <b>105,241</b>	<i>Wage Rec't:</i> 196,382	<i>Wage Rec't:</i> 186.6%	
	<i>Non Wage Rec't:</i> <b>67,754</b>	<i>Non Wage Rec't:</i> 18,075	<i>Non Wage Rec't:</i> 26.7%	
	<i>Domestic Dev't:</i> <b>55,049</b>	<i>Domestic Dev't:</i> 55,085	<i>Domestic Dev't:</i> 100.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 228,044</b>	<b>Total 269,542</b>	<b>Total 118.2%</b>	

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	0 (not funded)	0 (Not funded)	0	The overexpenditure was due to the procurement of capital items not initially planned for.
No of livestock by types using dips constructed	0 (not funded)	0 (N/A)	0	
No. of livestock by type undertaken in the slaughter slabs	13300 (3300 cows and 10,000 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)	5960 (1864 cattle, 3,616 goats, 480 goats.)	44.81	

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Inspection and certification of animals under NAADS done in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council; Not funded

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

2 consultation trips made to Ministries in Kampala and Entebbe.

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

1,000 dogs vaccinated in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council

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

*Expenditure*

211101 General Staff Salaries	<b>48,375</b>	30,129	62.3%
211103 Allowances	<b>2,192</b>	2,192	100.0%
221008 Computer supplies and Information Technology (IT)	<b>200</b>	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>250</b>	250	100.0%
227001 Travel inland	<b>2,390</b>	2,590	108.4%
227004 Fuel, Lubricants and Oils	<b>5,064</b>	3,600	71.1%
228002 Maintenance - Vehicles	<b>1,424</b>	348	24.4%
Wage Rec't:	<b>48,375</b>	Wage Rec't: 30,129	Wage Rec't: 62.3%
Non Wage Rec't:	<b>11,520</b>	Non Wage Rec't: 9,180	Non Wage Rec't: 79.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>59,895</b>	<b>Total 39,309</b>	<b>Total 65.6%</b>

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested	400000 (120 tonnes harvested from lake Mulehe, 40 tonnes harvested from Lake Chahafi, 50 tonnes harvested from Lake Kayumbu 170 tonnes harvested from Lake Mutanda and 20 tonnes from fish farmers)	0 (15tons from Mulehe, 8 tons from Mutanda, 5 from Kayumbu and 2 tons from Chahafi.)	.00	The law enforcement process caused a temporary ban on fishing, thus quantity of fish harvested was zero. The overexpenditure was due to te procurement of capital items not initially planned for.
No. of fish ponds construsted and maintained	0 (not funded)	0 (Not funded)	0	
No. of fish ponds stocked	0 (not funded)	0 (Not funded)	0	
Non Standard Outputs:	<p>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;</p> <p>4 coordination and consultative trips made to MAAIF- Department of Fisheries, Research Institutions and other agencies</p> <p>14 backstopping fish farmer visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya, Nyakinama and Nyarubuye;</p> <p>84 law enforcement, data collection and fish inspection visits made to border posts of Chyanika, Bunagana, Busanza and Kisoro market</p>	<p>4 consultative visits made to MAAIF and KAZARDI, NAFFIRRI, summary narrative technical report brought and it was agreed that there will be a stakeholder meeting on actualising fish production in Kisoro lakes in July 2016 in Kisoro.KAZARDI researchers abo</p>		

**Expenditure**

211101 General Staff Salaries	<b>34,705</b>	22,567	65.0%
211103 Allowances	<b>1,548</b>	1,548	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,548</b>	1,200	77.5%
227001 Travel inland	<b>1,720</b>	3,028	176.0%
227004 Fuel, Lubricants and Oils	<b>2,241</b>	2,241	100.0%



**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>34,705</b>	<i>Wage Rec't:</i>	22,567	<i>Wage Rec't:</i>	65.0%
<i>Non Wage Rec't:</i>	<b>7,057</b>	<i>Non Wage Rec't:</i>	8,017	<i>Non Wage Rec't:</i>	113.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>41,763</b>	<b>Total</b>	<b>30,584</b>	<b>Total</b>	<b>73.2%</b>

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

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitization meeting held at the chanika and bunagana boards and rubuguri town)	0 (20 crossborder traders (Rwanda-Uganda) NTBs.)	.00	The money used was channeled from the vote for the output cooperative mobilisation and outreach services.
No of businesses issued with trade licenses	0 (not funded)	0 (not funded)	0	
No of businesses inspected for compliance to the law	30 (30 inspection visits made for curbing counterfeit goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika)	0 (0)	.00	
No of awareness radio shows participated in	1 ( talk show on trade related issues on Voice of Muhabura made)	1 (1 radio talk show on campaign against trade in adulterated and counterfeit goods.)	100.00	
Non Standard Outputs:	not funded	not funded		

*Expenditure*

211101 General Staff Salaries	<b>10,232</b>	9,554	93.4%		
211103 Allowances	<b>600</b>	594	99.0%		
227001 Travel inland	<b>860</b>	901	104.8%		
227004 Fuel, Lubricants and Oils	<b>177</b>	579	327.3%		
<i>Wage Rec't:</i>	<b>10,232</b>	<i>Wage Rec't:</i>	9,554	<i>Wage Rec't:</i>	93.4%
<i>Non Wage Rec't:</i>	<b>1,637</b>	<i>Non Wage Rec't:</i>	2,074	<i>Non Wage Rec't:</i>	126.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,869</b>	<b>Total</b>	<b>11,629</b>	<b>Total</b>	<b>98.0%</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	5 (5 businesses assisted in business registration)	2 (Two cooperatives (Nyabiyonga brick makers, Bukebeka farmers cooperative groups).)	40.00	The overexpenditure was due to the procurement of capital input not initially planned for.
No. of enterprises linked to UNBS for product quality and standards	0 (not funded)	0 (not funded)	0	

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of awareness radio shows participated in 0 (not funded) 0 (not funded) 0

Non Standard Outputs: 6 collective marketing trainings of HLFOs held in Kanaba, Kirundo, Nyundo and nyabwishenya subcounties 49 farmer groups in Muramba and 77 farmers from Murora s/c trained on selection of infrastructure management committees to monitor construction of agroprocessing facilities.

*Expenditure*

211103 Allowances	480	480	100.0%
221011 Printing, Stationery, Photocopying and Binding	539	539	100.0%
227004 Fuel, Lubricants and Oils	120	120	100.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,139	1,139	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,139</b>	<b>1,139</b>	<b>Total 100.0%</b>

**Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB 4 (4 producer cooperatives linked to market internationally through uganda cooperative alliance(UCA)) 0 (not funded) .00 N/A

No. of market information reports disseminated 4 (4 Monthly market information reports disseminated to the business community in the district) 0 (not funded) .00

Non Standard Outputs: not funded not funded

*Expenditure*

227001 Travel inland	430	430	100.0%
227004 Fuel, Lubricants and Oils	280	280	100.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	710	710	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>710</b>	<b>710</b>	<b>Total 100.0%</b>

**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) 2 (Nyabihonga brick makers and Bukebeka farmers cooperative in Busanza s/c supervised and helped to register.) 33.33 None.

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration	4 (4 Cooperatives mobilized for registration within the district)	2 (2 cooperatives mobilised: Nyabihonga Brick Makers and Nukebeka Farmers Cooperative Group in Busanza s/c.)	50.00	
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No. of cooperatives assisted in registration	4 (4 Cooperatives registered within the district)	2 (4 cooperatives registered: Gitenderi Turazamuka Savings and Credit; Kisoro Municipality Teachers.Nyabihonga Brick Makers and Bukebeka Farmers Cooperative Group in Busanza s/c.)	50.00	
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Non Standard Outputs:	6 Audit reports of the SACCOs of Murora, Kanaba, Iryaruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers taken to MTIC	1 trip to the ministry of tradeindustry and cooperatives to register 2 cooperatives, and to get information on non-tariff barriers.		
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*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	2,000	100.0%
221005 Hire of Venue (chairs, projector, etc)	<b>400</b>	371	92.7%
227004 Fuel, Lubricants and Oils	<b>107</b>	107	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,507</b>	<i>Non Wage Rec't:</i> 2,478	<i>Non Wage Rec't:</i> 98.8%
<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%
<b>Total</b>	<b>2,507</b>	<b>Total 2,478</b>	<b>Total 98.8%</b>

**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	1 (Investment for development of 1 tourism potential site mainstreamed in the district development plan)	0 (Not funded)	.00	None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	35 (Data collected from 35 hospitality facilities)	30 (30 tourist hotels have good standards.)	85.71	
No. and name of new tourism sites identified	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)	0 (not funded)	.00	

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: not funded

No. of tourists 6823

Revenue sharing from UWA  
166,722,479  
Tourism Expo/Trade Show  
where 70 exhibitors attended  
and UGX. 40 million raised to  
operationalise Rwerere Tourism  
Development Centre.

*Expenditure*

227001 Travel inland	<b>120</b>	120	100.0%
227004 Fuel, Lubricants and Oils	<b>507</b>	507	99.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>627</b>	<i>Non Wage Rec't:</i> 627	<i>Non Wage Rec't:</i> 99.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>627</b>	<b>Total 627</b>	<b>Total 99.9%</b>

**Output: Industrial Development Services**

No. of value addition facilities in the district	7 (7 value addition facilities in the Nyakabande S/C, Town Council and Kirundo S/C identified and data collected from them)	0 (not funded)	.00	N/A
No. of producer groups identified for collective value addition support	0 (not funded)	0 (not funded)	0	
A report on the nature of value addition support existing and needed	No (not funded)	No (not funded)	#Error	
No. of opportunities identified for industrial development	1 (1 opportunity identified for industrial development and their certification of those already established in Kisoro Town Council and the district at large)	0 (not funded)	.00	
Non Standard Outputs:	1 trip made to MTIC to report on data collected from industrial plants in Nyakabande S/C, Kirundo and Town Council	not funded		

*Expenditure*

227001 Travel inland	<b>1,190</b>	435	36.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,419</b>	<i>Non Wage Rec't:</i> 435	<i>Non Wage Rec't:</i> 30.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,419</b>	<b>Total 435</b>	<b>Total 30.7%</b>

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Tourism Action Plans and regulations developed	1 (1 tourism management plan developed for the southern sector of bwindi for rushaga and nkuringo in the sub counties of kirundo and nyabwishenya respectively)	0 (not funded)	.00	None.
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	30 Guides trained in birding. 2 trainings of tour guides, 25 guides trained.		
	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	<b>8,500</b>	7,713	90.7%
211103 Allowances	<b>700</b>	690	98.6%
221011 Printing, Stationery, Photocopying and Binding	<b>100</b>	115	115.0%
227001 Travel inland	<b>600</b>	1,290	215.0%
227004 Fuel, Lubricants and Oils	<b>2,540</b>	1,361	53.6%
	<b>Wage Rec't: 8,500</b>	<b>Wage Rec't: 7,713</b>	<b>Wage Rec't: 90.7%</b>
	<b>Non Wage Rec't: 3,940</b>	<b>Non Wage Rec't: 3,456</b>	<b>Non Wage Rec't: 87.7%</b>
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>
	<b>Total 12,440</b>	<b>Total 11,168</b>	<b>Total 89.8%</b>

**Confirmation by Head of Department**

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

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

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

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

**5. Health**

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Consultations with other stakeholders, support supervision, mentorship and follow ups.	consultation meetings attended One support supervision done in 36 facilities.  Surveillance of AFP cases	0	NIL
	Workshops Integrated disease surveillance.	On Oncho treatment registration was done.		
	Onchocerciasis control	Preventive services offered as required		
	Preventive services			
	Pay Hard to Reach Allowances			

**Expenditure**

211101 General Staff Salaries	3,522,168	4,198,207	119.2%
211103 Allowances	819,757	1,004,443	122.5%
221002 Workshops and Seminars	828,060	394,686	47.7%
227001 Travel inland	4,640	6,617	142.6%
227004 Fuel, Lubricants and Oils	12,400	9,673	78.0%
228002 Maintenance - Vehicles	4,603	2,495	54.2%
228003 Maintenance – Machinery, Equipment & Furniture	4,650	800	17.2%
221009 Welfare and Entertainment	500	100	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	280	28.0%
221014 Bank Charges and other Bank related costs	250	703	281.3%
222002 Postage and Courier	250	153	61.2%
223005 Electricity	4,681	5,988	127.9%
223006 Water	1,560	122	7.8%
Wage Rec't:	3,522,168	4,198,208	119.2%
Non Wage Rec't:	854,635	1,031,374	120.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	828,060	394,686	47.7%
<b>Total</b>	<b>5,204,863</b>	<b>5,624,267</b>	<b>108.1%</b>

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

Number of total outpatients that visited	70000 (Patients will be attended to at Kisoro Hospital)	46467 (46467 Patients will be attended to at Kisoro Hospital)	66.38	NIL
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**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

the District/ General Hospital(s).

No. and proportion of deliveries in the District/General hospitals	3500 (Deliveries to be conducted at Kisoro hospital)	2235 ( 2235 Deliveries were conducted at Kisoro hospital)	63.86	
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Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000 (12000 inpatients to attend from Kisoro hospital)	9448 (9448 inpatients attended from Kisoro hospital)	78.73	
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%age of approved posts filled with trained health workers	30 (Vacancies at Kisoro Hospital declared.)	30 (Vacancies declared)	100.00	
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Non Standard Outputs:	NIL	NIL		
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*Expenditure*

263317 Conditional transfers for District Hospitals	<b>150,320</b>	137,331	91.4%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>150,320</b>	<i>Non Wage Rec't:</i> 137,331	<i>Non Wage Rec't:</i> 91.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>150,320</b>	<b>Total 137,331</b>	<b>Total 91.4%</b>	

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

Number of outpatients that visited the NGO hospital facility	40000 (Patients will be attended to from Mutolere Hospital OPD)	19806 (19806 Patients were attended to from Mutolere Hospital OPD)	49.52	NIL
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No. and proportion of deliveries conducted in NGO hospitals facilities.	4000 (Maternity Ward at Mutolere Hospital)	2187 (2187 mothers were delivered from maternity Ward at Mutolere Hospital)	54.68	
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Number of inpatients that visited the NGO hospital facility	15000 (patients will be admitted in Mutolere Hospital)	10229 (10229 patients were admitted in Mutolere Hospital)	68.19	
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Non Standard Outputs:	NIL	NIL		
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*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>321,304</b>	326,653	101.7%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>321,304</b>	<i>Non Wage Rec't:</i> 326,653	<i>Non Wage Rec't:</i> 101.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>321,304</b>	<b>Total 326,653</b>	<b>Total 101.7%</b>	

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

No. and proportion of deliveries conducted in the NGO Basic health	500 (4000 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs)	286 (286 Mothers delivered from Kinanira and Rutaka HC IIIs)	57.20	NIL
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**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

facilities

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)	905 (905 Children immunized with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	56.56	
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)	13020 (13020 Out patients were attended to from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)	52.08	
Number of inpatients that visited the NGO Basic health facilities	2000 (Inpatients to be attended too from Kinanira HC III and Rutaka HC III)	1212 (1212 Inpatients to be attended too from Kinanira HC III and Rutaka HC III)	60.60	
Non Standard Outputs:	NIL	NIL		

Expenditure

263318 Conditional transfers for NGO Hospitals	<b>31,797</b>	31,360	98.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>31,797</b>	31,360	98.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>31,797</b>	<b>31,360</b>	<b>98.6%</b>	

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

Number of trained health workers in health centers	350 (350 Health workers to have in-service training from all health facilities)	1400 (1400 Health workers had in-service training from all health facilities)	400.00	NIL
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**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	150000 (Patients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.  Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi  Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro)	318247 (318247 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)	212.16	
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)	8431 (8431 children were immunized from all health centre IV's, III's, II's in the district at both static and community outreaches)	70.26	
% 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 have trained and reporting VHT members)	100.00	
%age of approved posts filled with qualified health workers	65 (All 36 lower health facilities)	74 (74 posts approved are filled)	113.85	

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	4000 (Mothers will be delivered from the following facilities. 3 Health Centre IVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	3312 (3312 Mothers were delivered from the following facilities. 3 Health Centre IVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	82.80	
Number of inpatients that visited the Govt. health facilities.	9500 (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)	133301 (133301 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)	1403.17	
No. of trained health related training sessions held.	60 (Trainings to be conducted in terms of workshops, menterships and support supervisions)	55 (55 Trainings were conducted in terms of workshops, menterships and support supervisions)	91.67	
Non Standard Outputs:	NIL	NIL		

**Expenditure**

263104 Transfers to other govt. units (Current)	<b>143,363</b>	135,134	94.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>143,363</b>	135,134	94.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>143,363</b>	<b>135,134</b>	<b>94.3%</b>

**3. Capital Purchases**

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Installation of Power in Rubuguri HC IV	NIL	0	NIL
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>10,057</b>	11,731		116.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	11,731	<i>Domestic Dev't:</i> 116.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 10,057</b>	<b>Total 11,731</b>	<b>Total</b>	<b>116.6%</b>

**Output: Healthcentre construction and rehabilitation**

No of healthcentres constructed	0 (N/A)	0 (NIL)	0	NIL
No of healthcentres rehabilitated	1 ( Rehabilitation of Busanza HC IV community building)	1 ( Rehabilitation of Busanza HC IV community building)	100.00	
Non Standard Outputs:	Nil	NIL		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>20,905</b>	19,058		91.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	19,058	<i>Domestic Dev't:</i> 91.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 20,905</b>	<b>Total 19,058</b>	<b>Total</b>	<b>91.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	1500 (102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c)	1432 (100 Busanza s/c 130 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 100 Bukimbiri s/c 100 Chahi s/c 80 Nyundo s/c)	95.47	Many teachers retired , others died and recruitment delayed.
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**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	94 Kisoro T.C. s/c 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)	90 Kisoro T.C. s/c 1432 (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)	95.47	
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.		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>8,908,374</b>	8,882,126	99.7%	
211103 Allowances	<b>1,747,868</b>	1,266,046	72.4%	
282101 Donations	<b>0</b>	437,955	N/A	
	<i>Wage Rec't:</i> <b>8,908,374</b>	<i>Wage Rec't:</i> 8,882,126	<i>Wage Rec't:</i> 99.7%	
	<i>Non Wage Rec't:</i> <b>1,738,047</b>	<i>Non Wage Rec't:</i> 1,704,001	<i>Non Wage Rec't:</i> 98.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> <b>10,821</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 10,657,242</b>	<b>Total 10,586,127</b>	<b>Total 99.3%</b>	

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

No. of pupils enrolled in UPE	73997 (9221Muramba sub couty 6539 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi 2779 Kisoro Town Council)	73000 (9200Muramba sub couty 6500 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5000Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5000 Chahi 2779 Kisoro Town Council)	98.65	There was drop out.
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**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	997 (80 Muramba sub couty 75 Nyakabande,95 Nyarusiza,65 Nyarubuye,85 Murora,60 Nyakinama 56 Busanza,,65 Kirundo,76 Nyundo,45 Kanaba,65 Nyabwishenya,60 Bukimbiri,30 Chahi,20 Kisoro Town Council)	9.85	
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 51Nyundo 24 Kisoro T.C)	231 (50 Muramba 65 Nyakabande 50 Nyarusiza 40 Nyarubuye 20 Murora 40 Nyakinama 10 Busanza 10 Kilundo 15 Kanaba 5 Nyabwishenya 6 Bukimbiri 12 Chahi 03Nyundo 24 Kisoro T.C)	23.10	
No. of pupils sitting PLE	6000 (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.)	4688 (73 Muramba 400 Nyakabande 300 Nyarusiza 400 Nyarubuye 200 Murora 300 Nyakinama 300 Busanza 300 Kilundo 300 Nyundo 300 Kanaba- 209 Nyabwishenya 201 Bukimbiri 400 Chahi 89 Kisoro T.C.)	78.13	
Non Standard Outputs:	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.	100% of registered children for PLE are efficiently taught and retained until the end.		

*Expenditure*

263311 Conditional transfers for Primary Education	<b>711,936</b>	709,699	99.7%
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**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>711,936</b>	<i>Non Wage Rec't:</i>	709,699	<i>Non Wage Rec't:</i>	99.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>711,936</b>	<b>Total</b>	<b>709,699</b>	<b>Total</b>	<b>99.7%</b>

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

No. of latrine stances constructed	70 (Construction of 5 stance pit latrines in the following schools:- -Ikamiro P/S in Bukimbiri S/C -Nyagakenke P/S in Muramba s/county. -Gisozi SDA P/S in Muramba S/county -Kabami P/S in Murora S/county -Butongo P/S in Kanaba S/county -Busamba P.S in Chahi S/county -Kinyababa P.S in Nyarubuye S/county -Kalehe P.S in Kirundo S/county -Kaihumure P.S in Bukimbiri S/County -Ntungamo P.S in Nyabwishenya S/county -Karambo P.S in Busanza S/county -Kanyampiriko P.S in Muramba S/county. -Akengoyo P.S Nyabwishenya S/County. -Kasoni P.S in Nyundo s/county.)	70 (Construction of 5 stance pit latrines in the following schools:- -Ikamiro P/S in Bukimbiri S/C -Nyagakenke P/S in Muramba s/county. -Gisozi SDA P/S in Muramba S/county -Kabami P/S in Murora S/county -Butongo P/S in Kanaba S/county -Busamba P.S in Chahi S/county -Kinyababa P.S in Nyarubuye S/county -Kalehe P.S in Kirundo S/county -Kaihumure P.S in Bukimbiri S/County -Ntungamo P.S in Nyabwishenya S/county -Karambo P.S in Busanza S/county. -Kanyampiriko P.S in Muramba S/county. -Akengoyo P.S Nyabwishenya S/County. -Kasoni P.S in Nyundo s/county.)	100.00	The central government was able to send the funds in time.
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Nil	N/A		

**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>241,605</b>	305,378	126.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>241,605</b>	<i>Domestic Dev't:</i>	305,378	<i>Domestic Dev't:</i>	126.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>241,605</b>	<b>Total</b>	<b>305,378</b>	<b>Total</b>	<b>126.4%</b>

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

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools receiving furniture	3 (Provision of twin desks(3 seater) at the following schools:- - 28 for Kaihumure P.S in Bukimbiri S/county -28 for Akengeyo P.S in Nyabwishenya Subcounty -28 for Nyagakenke in Muramba Subcounty)	28 (Provision of twin desks(3 seater) at the following schools:- - 28 for Kaihumure P.S in Bukimbiri S/county -28 for Akengeyo P.S in Nyabwishenya Subcounty -28 for Nyagakenke in Muramba Subcounty)	933.33	N/A
Non Standard Outputs:	Nil	Nil		

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>7,442</b>	6,047	81.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>7,442</b>	6,047	81.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,442</b>	<b>6,047</b>	<b>81.3%</b>

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

No. of students passing O level	1450 (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)	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)	206.90	nil
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**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	204 (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)	81.60	
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No. of students sitting O level	1500 (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)	333.33	
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Non Standard Outputs: N/A

**Expenditure**

211101 General Staff Salaries	<b>1,924,120</b>	1,861,712	96.8%
211103 Allowances	<b>396,369</b>	269,674	68.0%
282101 Donations	<b>0</b>	80,512	N/A
Wage Rec't:	<b>1,924,120</b>	1,861,712	96.8%
Non Wage Rec't:	<b>396,369</b>	350,185	88.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,320,489</b>	<b>2,211,897</b>	<b>95.3%</b>

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



**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students 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)	5720 (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)	88.00	There was some drop out of students.
Non Standard Outputs:	Maintain 100% of the enrolled students staying in School throughout the year	Maintain 100% of the enrolled students staying in School throughout the year		

*Expenditure*

263306 Conditional transfers for Secondary Salaries	<b>826,851</b>	808,995	97.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>826,851</b>	808,995	97.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>826,851</b>	<b>808,995</b>	<b>97.8%</b>

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

No. of students in tertiary education	550 (300 Kisoro PTC 250 Kisoro Technical Institute.)	550 (300 Kisoro PTC 250 Kisoro Technical Institute.)	100.00	nil
No. Of tertiary education Instructors paid salaries	65 (30 KisoroPTC 25 Kisoro Technical Inst.)	55 (30 KisoroPTC 25 Kisoro Technical Inst.)	84.62	
Non Standard Outputs:	Capitation grant paid	Monitoring and supervision to be done in time.		

*Expenditure*

211101 General Staff Salaries	<b>341,655</b>	299,859	87.8%
211103 Allowances	<b>71,245</b>	26,694	37.5%
282101 Donations	<b>-314,361</b>	8,566	-2.7%
291001 Transfers to Government Institutions	<b>314,361</b>	94,560	30.1%

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>341,655</b>	<i>Wage Rec't:</i>	299,859	<i>Wage Rec't:</i>	87.8%
<i>Non Wage Rec't:</i>	<b>71,245</b>	<i>Non Wage Rec't:</i>	129,820	<i>Non Wage Rec't:</i>	182.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>412,899</b>	<b>Total</b>	<b>429,679</b>	<b>Total</b>	<b>104.1%</b>

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	N/A	N/A	0	N/A	
<i>Expenditure</i>					
263357 Conditional Transfers for Non Wage Technical & Farm Schools	<b>134,200</b>	44,733		33.3%	
263362 Conditional Non Wage Transfers for Primary Teachers' Colleges	<b>149,479</b>	132,203		88.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>283,679</b>	<i>Non Wage Rec't:</i>	176,936	<i>Non Wage Rec't:</i>	62.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>283,679</b>	<b>Total</b>	<b>176,936</b>	<b>Total</b>	<b>62.4%</b>

**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. Travels done	0	Theover expenditure was due to more travels to kampala to consult on the kale memorial university which was not budgeted for.
<i>Expenditure</i>				
211101 General Staff Salaries	<b>51,691</b>	44,310		85.7%
211103 Allowances	<b>6,140</b>	18,158		295.7%
221002 Workshops and Seminars	<b>22,100</b>	34,093		154.3%
221008 Computer supplies and Information Technology (IT)	<b>1,700</b>	230		13.5%
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	20		10.0%
221014 Bank Charges and other Bank related costs	<b>2,000</b>	430		21.5%

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,700	4,364	161.6%	
227004 Fuel, Lubricants and Oils	1,698	2,558	150.6%	
228002 Maintenance - Vehicles	3,500	2,765	79.0%	
Wage Rec't:	51,691	Wage Rec't: 44,310	Wage Rec't: 85.7%	
Non Wage Rec't:	18,541	Non Wage Rec't: 28,525	Non Wage Rec't: 153.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	22,100	Donor Dev't: 34,093	Donor Dev't: 154.3%	
<b>Total</b>	<b>92,332</b>	<b>Total 106,929</b>	<b>Total 115.8%</b>	

**Output: Monitoring and Supervision of Primary & secondary 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 Chuhu Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo Rubona Bushekwe Kageyo	9 (Muramba,Bunagana,Kampfizi, Gisoro SDA,Sooko,Nango,Giharo,Ruha ngo,Kashingye Mugwata,Mukibugu,Kidakama, Bukazi,Gatabo,Bitare,Gisozi,Mu ramba Cope,Gisozi Cope ,Matinza,Gisorora,Chuhu,Kager a,Gikoro,Gakenke,Nyakabande, Nyakabande ,Rwingwe Private,Kabindi,Gitenderi,Rure mbwe,Gasovu,Mabungo,Nyakab aya,Rukongi,Kabuhungiro,Nyag isenyi,Bikoro,Nyarusiza Cope,Gihuranda,Kinyababa,Rw anzu,Busengo,Rubona,Bushek e,Kageyo,Busengo Cope,Kabami,Chibumba,Gateret ere,Rwabara,Karago,Maregam,K anyamahoro,Rugeshe,Chahafi SDA,Biizi ,Kabingo,Murora Cope,Rwaramba,Gasave,Mubug a,Ngezi,Kaboko,Mugatete,Chihe ,Nyakinama Cope,Nyanamo,Kinanira,Gitovu ,Kaburasazi,Buhozi,Nshungwe, Chabazana,Ruseke,Mabuyemeru ,Busaho,Rugeyo,Buhozi Cope,Buhumbu Cope,Rutaka,Kirundo,Gisharu,Ir yaruvumba,Rubuguri,Nombe,Ru gandu,Rutooma,Kalehe,Rushaba rara,Kashaka,Kibugu,Kavumaga ,Rutaka Cope,Rubuguri Cope,Muhanga,Rugarambiro,Ka shingye,Ntuuro,Mulehe,Mukung u,Nyundo Cope.Kagano,Kagezi,Butoke,Gif umba,Butongo,Kanaba Cope,Mwumba,Nyarutembe,Nte ko,Muko,Shunga Ntungamo,Sanuriro,Bikokora Nyarusunzu,Nteko Cope	25.00	There was need for more school inspections to be done since the drop out was scaring.
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**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Busengo Cope	Nyarutembe Cope, Birara
Kabami	Rwamashenyi, Kashenyi, Kisekye
Chibumba	Kijuguta, Ikamiro, Katereteri, Kisa
Gateter	gara
Rwabara	Nyamatsinda, Nyamirembe
Karago	Remera Cope, Kagunga
Maregamo	Cope, Kabere, Katarara, Muganza
Kanyamahoro	Nyakabingo, Buhayo, Busamba
Rugeshi	Chanika, Rukoro, Chahi Cope
Chahafi SDA	Sesame, Kisoro Demonstration
Biizi	Gisoro, Kisoro Hill, Kisoro T.C
Kabingo	Cope, Nyagakenke
Murora Cope	Kanyampiriko, Ruko, Rugo, Igabir
Rwaramba	o
Gasave	Busanani, Karambo, Kasoni
Mubuga	Suma, Akangeyo, Kaihumure
Ngezi	Rutare, Kabuga, Busanani,-
Kaboko	Nyakabande s/county
Mugatete	St. Gertrude Girls s.s and
Chihe	Mutolere s.s.
Nyakinama Cope	-Nyarusiza s/county- Kabindi
Nyanamo	s.s and Sooko ss
Kinanira	-Nyarubuye s/county- Rwanza
Gitovu	s.s.
Kaburasazi	-Murora s/county- Kabami s.s.
Buhozi	-Busanza s/county- Busanza s.s.
Nshungwe	-Kilundo s/county- Iryaruvumba
Chabazana	s.s., Rubuguri, Mutanda and
Ruseke	Rutaka s.s. schools.
Mabyemeru	-Kanaba s/county- Kanaba s.s.
Busaho	-Bukimbiri s/county-
Rugeyo	Nyamirembe s.s
Buhozi Cope	-Chahi s/county- Chahi Seed
Buhumbu Cope	-Nyundo s/county- Muhanga s.s.
Rutaka	-Kisoro T.C- Seseme
Kirundo	s.s., St. Peters Gisoro
Gisharu	s.s., Muhabura Shine
Iryaruvumba	sss, Comprehensive sss, Great
Rubuguri	Lakes s.ss, St. Andrews, Vision
Nombe	High s.s, Kisoro High
Rugandu	School, Kisoro PTC
Rutooma	-Kisoro Tech. Institute.)
Kalehe	
Rushabarara	
Kashaka	
Kibugu	
Kavumaga	
Rutaka Cope	
Rubuguri Cope	
Muhanga	
Rugarambiro	
Kashingye	
Ntuuro	
Mulehe	
Mukungu	
Nyundo Cope	
Kagano	
Kagezi	

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	174 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhu Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara Karago Maregamo Kanyamahoro Rugeshi Chahafi SDA Biizi Kabingo Murora Cope Rwaramba	184 (Muramba,Bunagana,Kampfizi, Gisoro SDA,Sooko,Nango,Giharo,Ruha ngo,Kashingye Mugwata,Mukibugu,Kidakama, Bukazi,Gatabo,Bitare,Gisozi,Mu ramba Cope,Gisozi Cope ,Matinza,Gisorora,Chuhu,Kager a,Gikoro,Gakenke,Nyakabande, Nyakabande ,Rwingwe Private,Kabindi,Gitenderi,Rure mbwe,Gasovu,Mabungo,Nyakab aya,Rukongi,Kabuhungiro,Nyag isenyi,Bikoro,Nyarusiza Cope,Gihuranda,Kinyababa,Rw anzu,Busengo,Rubona,Bushek we,Kageyo,Busengo Cope,Kabami,Chibumba,Gateret ere,Rwabara,Karago,Maregam,K anyamahoro,Rugeshi,Chahafi SDA,Biizi ,Kabingo,Murora Cope,Rwaramba,Gasave,Mubug a,Ngezi,Kaboko,Mugatete,Chihe ,Nyakinama Cope,Nyanamo,Kinanira,Gitovu ,Kaburasazi,Buhozi,Nshungwe, Chabazana,Ruseke,Mabuyemeru ,Busaho,Rugeyo,Buhozi Cope,Buhumbu Cope,Rutaka,Kirundo,Gisharu,Ir yaruvumba,Rubuguri,Nombe,Ru gandu,Rutooma,Kalehe,Rushaba rara,Kashaka,Kibugu,Kavumaga ,Rutaka Cope,Rubuguri Cope,Muhanga,Rugarambiro,Ka shingye,Ntuuro,Mulehe,Mukung u,Nyundo Cope.Kagano,Kagezi,Butoke,Gif umba,Butongo,Kanaba Cope,Mwumba,Nyarutembe,Nte ko,Muko,Shunga Ntungamo,Sanuriro,Bikokora Nyarusunzu,Nteko Cope Nyarutembe Cope,Birara Rwamashenyi,Kashenyi,Kisekye Kijuguta,Ikamiro,Katereteri,Kisa gara Nyamatsinda,Nyamirembe Remera Cope,Kagunga Cope,Kabere,Katarara,Muganza Nyakabingo,Buhayo,Busamba Chanika,Rukoro,Chahi Cope Sesame,Kisoro Demonstration Gisoro,Kisoro Hill,Kisoro T.C Cope,Nyagakenke Kanyampiriko,Ruko,Rugo,Igabir o	105.75	
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**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Gasave	Busanani, Karambo, Kasoni
Mubuga	Suma, Akangeyo, Kaihumure
Ngezi	Rutare, Kabuga, Busanani)
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**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Non Standard Outputs:

At least 138 government aided primary schools,6 community primary schools,13 private owned primary 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 inspected.

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

*Expenditure*

211101 General Staff Salaries	<b>43,013</b>	24,839	57.7%
211103 Allowances	<b>14,981</b>	31,446	209.9%

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,420	2,367	97.8%	
227001 Travel inland	7,500	7,717	102.9%	
227004 Fuel, Lubricants and Oils	8,132	13,526	166.3%	
228002 Maintenance - Vehicles	240	8,245	3435.2%	
Wage Rec't:	43,013	Wage Rec't: 24,839	Wage Rec't: 57.7%	
Non Wage Rec't:	33,870	Non Wage Rec't: 51,476	Non Wage Rec't: 152.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 11,824	Donor Dev't: 0.0%	
<b>Total</b>	<b>76,884</b>	<b>Total 88,140</b>	<b>Total 114.6%</b>	

**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 competitions. Also, sports for the blind competions at district and national levels to be conducted, salaries paid	56 competitions in athletics and football at primary school level , 3 athletics and foot ball competions at Education Centre Level , 1 athletics and football competitions at coordinating centres, and 1 athletics football competitions both at district	0	inadequate funding for the sector
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*Expenditure*

211101 General Staff Salaries	11,288	10,243	90.7%	
211103 Allowances	3,064	3,477	113.5%	
228003 Maintenance – Machinery, Equipment & Furniture	839	400	47.7%	
Wage Rec't:	11,288	Wage Rec't: 10,243	Wage Rec't: 90.7%	
Non Wage Rec't:	6,000	Non Wage Rec't: 3,877	Non Wage Rec't: 64.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>17,288</b>	<b>Total 14,120</b>	<b>Total 81.7%</b>	

**Function: Special Needs Education***1. Higher LG Services***Output: Special Needs Education Services**

No. of SNE facilities operational	140 (-Kisoro Demo Unit for children with Special Needs.)	38 (Kisoro Demo unit for Special Needs Education)	27.14	Identification, sensitisation, assessment and placement of children with Special Educational Needs
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**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children accessing SNE facilities	450 (8 Nyakabande 30 Nyarusiza 15 Nyarubuye 43 Murora 23 Nyakinama 36 Busanza 74 Kirundo 43 Nyundo 3 Kanaba 44 Nyabwishenya 41 Bukimbiri 8Chahi 74 Kisoro TC)	444 (8 Nyakabande 30 Nyarusiza 15 Nyarubuye 43 Murora 23 Nyakinama 36 Busanza 74 Kirundo 43 Nyundo 3 Kanaba 44 Nyabwishenya 41 Bukimbiri 8Chahi 74 Kisoro TC)	98.67	
Non Standard Outputs:	Provision of standard sanitation facilities to schools that accommodate children with special education.	Identification, sensitisation, assessment and placement of children with Special Educational Needs.		

*Expenditure*

211103 Allowances	<b>2,563</b>	1,000	39.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,563</b>	1,000	28.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,563</b>	<b>1,000</b>	<b>28.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming. Infrastructure management commit held together with stake holders	District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming.	0	Breakdown of road equipment affected work progress during the fourth quarter.
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*Expenditure*

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>7a. Roads and Engineering</b>				
211101 General Staff Salaries	114,711	81,434	71.0%	
211103 Allowances	48,269	36,079	74.7%	
227001 Travel inland	6,000	4,881	81.4%	
227004 Fuel, Lubricants and Oils	8,000	6,057	75.7%	
228004 Maintenance – Other	1,600	1,310	81.9%	
221012 Small Office Equipment	2,400	1,673	69.7%	
221014 Bank Charges and other Bank related costs	825	234	28.4%	
223005 Electricity	600	214	35.6%	
	<i>Wage Rec't:</i> 114,711	<i>Wage Rec't:</i> 81,434	<i>Wage Rec't:</i> 71.0%	
	<i>Non Wage Rec't:</i> 35,343	<i>Non Wage Rec't:</i> 32,597	<i>Non Wage Rec't:</i> 92.2%	
	<i>Domestic Dev't:</i> 35,700	<i>Domestic Dev't:</i> 17,850	<i>Domestic Dev't:</i> 50.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 185,754</b>	<b>Total 131,882</b>	<b>Total 71.0%</b>	

**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: Chnanke-Gisasa-Bahati (8.0km) in kanaba Subcounty, Gasiza-Butita-Nyakabaya (8.0Km) in Nyakabande Sub county,Nyakarembe- Mukungu (8.5 Km) in Nyundo sub county,Nyakareme- hanturo (1.2 km ) in Bukimbiri Subh County,Gasasa- kanyampiriko-Giharo C.O.U (4.0 Km) in Muramba sub County,Gasharara-karombero (6.5Km) in Kirundo Sub county,Mugumira- Muraza (2.0 Km ) in Busanza Sub County,Nkanda-mugwata-Butaha-bridge in Nyarusiza Sub county,Kirambo- Kigata-Ndakiriye (2.0 Km) in Nyakinama Sub County, Nyarukumbi- Rukoro Water Point (2.5km) in Chahi Sub County,Muhiga-Gisha-Kamihanda(2.5 km) in Murora Sub County,Nyarubuye-Kirwa Mines-Bukebeka (2.5km) in Nyarubuye sub county,Ntungamo-Kahurire(4.0Km) in Nyabwishenya Sub county)	13 (county,Nyakarembe-Mukungu (8.5 Km) in Nyundo sub county,Nyakareme- hanturo (1.2 km ) in Bukimbiri Subh County,Gasasa- kanyampiriko-Giharo C.O.U (4.0 Km) in Muramba sub County,Gasharara-karombero (6.5Km) in Kirundo Sub county,Mugumira- Muraza (2.0 Km ) in Busanza Sub County,Nkanda-mugwata-Butaha-bridge in Nyarusiza Sub county,Kirambo- Kigata-Ndakiriye (2.0 Km) in Nyakinama Sub County, Nyarukumbi- Rukoro Water Point (2.5km) in Chahi Sub County,Muhiga-Gisha-Kamihanda(2.5 km) in Murora Sub County,Nyarubuye-Kirwa Mines-Bukebeka (2.5km) in Nyarubuye sub county,Ntungamo-Kahurire(4.0Km) in Nyabwishenya Sub county)	100.00	Nil
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**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Reduced vehicle maintenance 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 (Current)	<b>60,091</b>	60,091	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>60,091</b>	60,091	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>60,091</b>	<b>60,091</b>	<b>100.0%</b>

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

Length in Km of Urban unpaved roads periodically maintained	1 (Resealing of 150m of Mubano road.)	1 (Mutanda rd ( 0.58Km), Chuho rd( 1.7km), Kivengeri rd (0.9km))	100.00	Nil
Length in Km of Urban unpaved roads routinely maintained	25 (Resealing of 120m of main street and moon light Access and routine Maintenance of 15 km of roads; These are: Nyagashingye Rd (3.0 km), Gishegera rd (1.2km ), Bitunguramwe rd ( 0.85 km ), Hombe rd ( 0.27 Km), Zindiro - Gase rd ( 2.4km), Kibande rd ( 0.7), Kabaya rd ( 1.5 Km), Mosque rd ( 1.0km), Busamba rd (1.0Km), Mutanda rd ( 0.58Km), Chuho rd( 1.7km), Kivengeri rd (0.9km))	24 (Routine Maintenance of 8 km of roads; These are: Main street (0.5km), Chuho rd (0.5km), Hornby rd (0.27km ), Bishop kivengeri rd ( 0.9 km ), Mubano rd ( 0.35 Km), Mutanda rd ( 0.58km), Busamba rd ( 1.0km ), Church rd ( 0.34 Km), Gasarara rd ( 0.86 km), Chintare rd (0.26Km), Chahi rd (1.4km), Rwanzoka rd (0.54 km))	96.00	
Non Standard Outputs:	Reduced vehicle maintenance costs, improved markets for Agicultural produce and improved accessibility to Social and administrative centres.	Reduced vehicle maintenance costs, improved markets for Agicultural produce and improved accessibility to Social and administrative centres.		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>112,445</b>	88,555	78.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>112,445</b>	88,555	78.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>112,445</b>	<b>88,555</b>	<b>78.8%</b>

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

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	260 (Maintenance of Gisorora-Bubaga Road (LGMSD)  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.)	238 (Removal of road bottlenecks on Gisorora - Bubaga road (IGMSD).  Routine road maintenance of District feeder roads: these are:  Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo - Gatete - Chananke, Kanaba - Kateriteri - Nyakarembe - Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba, Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza - Busanani - Buhozi, Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, Rwanzu - Rugabano, Rutaka - rutoma - Rushabarara, Iryaruhuri - Chanika, Nturo - Sooko - Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara - Foto - Muhanga.)	91.54	Nil
Length in Km of District roads periodically maintained	0 (N/A)	0 (Nil)	0	
No. of bridges maintained	0 (N/A)	1 (Rehabilitation of Kanyamateke Bridge on Kaguhu - Nyanamo - Buhozi Road)	0	
Non Standard Outputs:	N/A	Reduced vehicle opratinal costs, easy access to markets and social administrative centres and improved economic activities.		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	<b>341,870</b>	270,709	79.2%	

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>317,420</b>	<i>Non Wage Rec't:</i>	229,883	<i>Non Wage Rec't:</i>	72.4%
<i>Domestic Dev't:</i>	<b>24,450</b>	<i>Domestic Dev't:</i>	40,827	<i>Domestic Dev't:</i>	167.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>341,870</b>	<b>Total</b>	<b>270,709</b>	<b>Total</b>	<b>79.2%</b>

**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	0	Nil
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*Expenditure*

<i>211101 General Staff Salaries</i>	<b>4,283</b>	5,070	118.4%
<i>Wage Rec't:</i>	<b>4,283</b>	<i>Wage Rec't:</i> 5,070	<i>Wage Rec't:</i> 118.4%
<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>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,283</b>	<b>Total</b> 5,070	<b>Total</b> 118.4%

**Output: Vehicle Maintenance**

Non Standard Outputs:	Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done	Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done	0	Inadquate funding due to due to budget cuts
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*Expenditure*

<i>211101 General Staff Salaries</i>	<b>23,375</b>	10,970	46.9%
<i>Wage Rec't:</i>	<b>23,375</b>	<i>Wage Rec't:</i> 10,970	<i>Wage Rec't:</i> 46.9%
<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>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>23,375</b>	<b>Total</b> 10,970	<b>Total</b> 46.9%

**Output: Plant Maintenance**

Non Standard Outputs:	District and urban road equipment unit Maintained and repaired	District road unit Maintained and repaired	0	Inadquate funding due to budget cuts
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*Expenditure*

<i>228003 Maintenance – Machinery, Equipment &amp; Furniture</i>	<b>105,828</b>	41,861	39.6%
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**Vote: 526** Kisoro District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>110,061</b>	<i>Non Wage Rec't:</i>	41,861	<i>Non Wage Rec't:</i>	38.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>110,061</b>	<b>Total</b>	<b>41,861</b>	<b>Total</b>	<b>38.0%</b>

**Output: Electrical Installations/Repairs**

0 Nil

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

*Expenditure*

223005 Electricity	<b>2,348</b>	106	4.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,348</b>	<i>Non Wage Rec't:</i>	106
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,348</b>	<b>Total</b>	<b>106</b>
			<b>4.5%</b>

*3. Capital Purchases*

**Output: Buildings & Other Structures (Administrative)**

0 Nil

Non Standard Outputs: walling of the 1st floor of Kisoro Administration Block offices 4th wing done. Renovation and repairs of existing buildings done.

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>98,586</b>	168,996	171.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>98,586</b>	<i>Domestic Dev't:</i>	168,996
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>98,586</b>	<b>Total</b>	<b>168,996</b>
			<b>171.4%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**7b. Water**

*Function: Rural Water Supply and Sanitation*



**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water***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. 1 motorcycle purchased 1 desk top computer and printer purchased	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. 1m	0	The Office vehicle developed a serious mechanical fault and local mechanics failed to rectify the problem after many attempts. It had to be taken to M/s Walusimbi's garage where the problem was rectified and this took a lot of funds.
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*Expenditure*

211101 General Staff Salaries	<b>40,806</b>	38,478	94.3%
211103 Allowances	<b>925</b>	925	100.0%
227001 Travel inland	<b>2,504</b>	2,943	117.5%
221002 Workshops and Seminars	<b>22,654</b>	11,856	52.3%
221008 Computer supplies and Information Technology (IT)	<b>6,000</b>	6,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,400</b>	2,684	111.8%
227004 Fuel, Lubricants and Oils	<b>6,280</b>	6,083	96.9%
228002 Maintenance - Vehicles	<b>7,000</b>	7,000	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	<b>1,500</b>	1,500	100.0%
228004 Maintenance – Other	<b>14,000</b>	14,000	100.0%
Wage Rec't:	<b>40,806</b>	Wage Rec't: 38,478	Wage Rec't: 94.3%
Non Wage Rec't:	<b>925</b>	Non Wage Rec't: 925	Non Wage Rec't: 100.0%
Domestic Dev't:	<b>51,960</b>	Domestic Dev't: 52,065	Domestic Dev't: 100.2%
Donor Dev't:	<b>10,378</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>104,068</b>	<b>Total 91,468</b>	<b>Total 87.9%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	108 (18 in Nyabwishenya sub county, 18 in Nyundo sub county, 18 in Busanza sub county, 18 in Nyarubuye sub county, 18 in Kirundo sub county, 18 in Bukimbiri sub county)	60 (Monitoring and supervision reports produced Standard quality work produced)	55.56	The District Water and Sanitation Coordination Committee meeting for third quarter was held at the beginning of fourth quarter.
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**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	108 (18 in Nyabwishenya sub county, 18 in Nyundo sub county, 18 in Busanza sub county, 18 in Nyarubuye sub county, 18 in Kirundo sub county, 18 in Bukimbiri sub county)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District head quarters third week of the last month of the quarter)	4 (Monitoring and supervision reports produced  Standard quality work produced)	100.00	
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.)	408 (3 in Nyakabande 25 visits in Nyakinama S/C, 23 visits in Nyarubuye S/C, 15 visits in Chahi S/C, 18 visits Nyundo S/C, 35 visits in Bukimbiri S/C, 50 visits in Kirundo S/C 25 visits in Busanza S/C, 45 visits in Nyarusiza S/C, 46 visits in Muramba S/C, 58 in Nyabwishenya S/C, 45 in Murora S/C.)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District head quarters's notice board every quarter)	4 (District head quarters's notice board)	100.00	
Non Standard Outputs:	Monitoring and supervision reports produced  Standard quality work produced	5 in Nyabwishenya sub county, 10 in Nyundo sub county, 15 in Busanza sub county, 10 in Nyarubuye sub county, 10 in Kirundo sub county,		

*Expenditure*

221014 Bank Charges and other Bank related costs	57	352	618.8%
227001 Travel inland	7,200	7,180	99.7%
227004 Fuel, Lubricants and Oils	5,443	9,285	170.6%
211103 Allowances	9,199	9,543	103.7%
221002 Workshops and Seminars	16,582	16,618	100.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	38,481	42,977	111.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,481</b>	<b>42,977</b>	<b>111.7%</b>

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

No. of water points rehabilitated	1 (Gitebe Gravity Flow Scheme in Murora Sub County Rehabilitated)	3 (Gitebe Gravity Flow Scheme in Murora Sub County, Chanika A C.. O. U tank Rehabilitated)	300.00	During the training; large schemes had to include branch
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**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	attendants and the number was more than the planned but the budget was not affected.
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)	22 (Gasharara GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Nyakagezi GFS)	244.44	
% 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)	97 (Gitebe Gravity Flow Scheme in Murora Sub County, Chanika A C.. O. U tank Rehabilitated)	100.00	
% of rural water point sources functional (Shallow Wells )	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Improved functionality of water and sanitation facilities	N/A		

*Expenditure*

<i>211103 Allowances</i>	<b>9,045</b>	10,060	111.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>9,045</b>	<i>Domestic Dev't:</i> 10,060	<i>Domestic Dev't:</i> 111.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>9,045</b>	<b>Total 10,060</b>	<b>Total 111.2%</b>

**Output: Promotion of Community Based Management**

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)	10 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)	100.00	The sanitation and hygiene activities in the selected sub counties were affected by the death of ADWO in charge of Sanitation
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**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of Water User Committee members trained	50 (13 Springs in Kirundo 4 Springs in Nyabwishenya 2 Springs in Busanza 1 Spring in Nyakinama  11 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS 8 stand posts in Gatera GFS 2 stand posts mwihe B GFS extension to Kaboko Primary School 1 Water Source at Gitebe GFS)	50 (13 Springs in Kirundo 4 Springs in Nyabwishenya 2 Springs in Busanza 1 Spring in Nyakinama  11 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS 8 stand posts in Gatera GFS 2 stand posts mwihe B GFS extension to Kaboko Primary School 1 Water Source at Gitebe GFS)	100.00	
No. of water user committees formed.	50 (13 Springs in Kirundo 4 Springs in Nyabwishenya 2 Springs in Busanza 1 Spring in Nyakinama  11 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS 8 stand posts in Gatera GFS 2 stand posts mwihe B GFS extension to Kaboko Primary School 1 Water Source at Gitebe GFS)	48 (10 Springs in Kirundo 4 Springs in Nyabwishenya 2 springs in Nyarubuye 4 Springs in Busanza 11 Stand pipes at Gasovu GFS 4 Stand pipes at Mumateke GFS 4 stand posts in Gatera GFS 5 communal tanks in Nyabwishenya, Nyarusiza, Chahi, Nyabwishenya and Nyundo)	96.00	
No. of water and Sanitation promotional events undertaken	50 (13 Springs in Kirundo 4 Springs in Nyabwishenya 2 Springs in Busanza 1 Spring in Nyakinama  11 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS 8 stand posts in Gatera GFS 2 stand posts mwihe B GFS extension to Kaboko Primary School 1 Water Source at Gitebe GFS)	50 (13 Springs in Kirundo 4 Springs in Nyabwishenya 2 Springs in Busanza 1 Spring in Nyakinama  11 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS 8 stand posts in Gatera GFS 2 stand posts mwihe B GFS extension to Kaboko Primary School 1 Water Source at Gitebe GFS)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20 (4 radio programs at Voice Of Muhabura, 1 Sanitation week celebrations in the District, 14 sub county advocacy meetings. 1 District advocacy meeting 3 radio programs at Voice Of Muhabura, Radio spot messages, 1 Sanitation week celebrations in the District, 13 sub county advocacy meetings. 1 District advocacy meeting)	19 (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)	95.00	

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

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

*Expenditure*

211103 Allowances	<b>11,876</b>	12,312	103.7%
221002 Workshops and Seminars	<b>22,045</b>	22,045	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>33,921</b>	34,357	101.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,921</b>	<b>34,357</b>	<b>101.3%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs: Improved hygiene and sanitation both at house hold and at water point sources. Water quality tests carried out TOTs conductd, CLT ignition training conducted, Follow up visits conducted, review meetings conducted, assessment of infrastructure conducted, awareness meetings held, WASH events conducted, Rules and regulations disseminated, local WASH fairs conducted, Maintenance plan developed

0

The sanitation and hygiene activities in the selected sub counties were affected by the death of ADWO Sanitation and both third and fourth quarter activities were held in fourth quarter.

*Expenditure*

211103 Allowances	<b>13,313</b>	7,244	54.4%
221002 Workshops and Seminars	<b>31,071</b>	17,000	54.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>22,000</b>	24,244	110.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>38,130</b>	0	0.0%
<b>Total</b>	<b>60,130</b>	<b>24,244</b>	<b>40.3%</b>

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

0

Accessibility to some of the sites was not easy as vehicles could not reach the sites.

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 Institutional tanks of ferrocement each 10 Cubic Metres at Kaihumure P.S in Bukimbiri Subcounty, Gakenke P.S in Nyakabande Subcounty and Gifumba P.S in Kanaba Subcounty constructed. 5 Communal tanks of 30 Cubic metre stone masonry in Ruhango Village, Muramba Subcounty, Mugombwa in Nyabwishenya Subcounty, Kinyababa in Chahi Subcounty, Matyazo in Nyundo Subcounty and Kyomdo in Nyarusiza Subcounty constructed.	3 Institutional tanks of ferrocement each 10 Cubic Metres at Kaihumure P.S in Bukimbiri Subcounty, Gakenke P.S in Nyakabande Subcounty and Gifumba P.S in Kanaba Subcounty constructed. 5 Communal tanks of 30 Cubic metre stone masonry in Ruhango Village		
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>199,611</b>	170,760	85.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>199,611</b>	170,760	85.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>199,611</b>	<b>170,760</b>	<b>85.5%</b>

**Output: Spring protection**

No. of springs protected	20 (13 Springs in Kirundo 4 Springs in Nyabwishenya 2 Springs in Busanza 1 Spring in Nyakinama)	20 (Ryamabare Mukibuba Nyamugari Kafunzo Mwufe Ryabaruha Mukigeru Nyamabuye B Kararo Murusekye Kumurehe Munkwangu Kaberanya Rwatembe Gakoro Kasekera B Gako Gubusha Kagezi Kinyankere)	100.00	Access to valleys and carrying materials where the vehicles could not go beyond was a problem
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*

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Fixed Assets (Depreciation)	<b>77,000</b>	68,064	88.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>77,000</b>	<i>Domestic Dev't:</i> 68,064	<i>Domestic Dev't:</i> 88.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 77,000</b>	<b>Total 68,064</b>	<b>Total 88.4%</b>	

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6 (Partial Construction of Mumateke GFS in Murora Subcounty Extension of Mwihe B GFS to Kaboko P.S in Nyakinama Subcounty Partial Construction of Gateera GFS in Nyarubuye Subcounty Completion of Gasovu GFS in Nyabwishenya Subcounty Rehabilitation of Gitebe GFS in Murora Sub county Design of Karenganyambi GFS in Kirundo Sub County.)	4 (Partial Construction of Mumateke GFS in Murora Subcounty Partial Construction of Gateera GFS in Nyarubuye Subcounty Completion of Gasovu GFS in Nyabwishenya Subcounty Rehabilitation of Gitebe GFS in Murora Sub county Design of Karenganyambi GFS in Kirundo Sub County.)	66.67	Extension of Mwihe B GFS to Kaboko primary school had been completed from the savings of FY 2014/2015
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Gitebe GFS in Murora Subcounty)	1 (Gitebe GFS in Murora Subcounty)	100.00	
Non Standard Outputs:	Improved safe water coverage to the target communities achieved.	Improved safe water coverage to the target communities achieved.		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	<b>377,410</b>	402,746	106.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>377,410</b>	<i>Domestic Dev't:</i> 402,746	<i>Domestic Dev't:</i> 106.7%	
	<i>Donor Dev't:</i> <b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 377,410</b>	<b>Total 402,746</b>	<b>Total 106.7%</b>	

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	3 River Banks and 3 Lake shore wetlands monitored for compliance in Nyakabande, Murora, Nyundo, Kirundo, Busanza, Nyakinama, and Bukimbiri Subcounties.	2 wetland compliance monitorings made on L. Mutanda and Mulehe in Nyundo and Nyakabande subcounties.	0	Nil
	Travel to Line Ministries and Departments for consultations	1 monitoring of the lakeshore of L. Mulehe in Nyundo and Nyakabande subcounties made for compliance of the activities done around the lake.		
	Salaries for staff paid	1 moni		
	Transport allowances paid to staff			
	Bank charges			
<b>Expenditure</b>				
221014 Bank Charges and other Bank related costs	<b>300</b>	302		100.5%
227001 Travel inland	<b>1,320</b>	1,942		147.1%
227004 Fuel, Lubricants and Oils	<b>603</b>	715		118.6%
211101 General Staff Salaries	<b>45,098</b>	42,405		94.0%
211103 Allowances	<b>3,000</b>	1,835		61.2%
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	645		322.5%
	<b>Wage Rec't: 45,098</b>	<b>Wage Rec't: 42,405</b>	<b>Wage Rec't:</b>	<b>94.0%</b>
	<b>Non Wage Rec't: 5,423</b>	<b>Non Wage Rec't: 5,438</b>	<b>Non Wage Rec't:</b>	<b>100.3%</b>
	<b>Domestic Dev't:</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't:</b>	<b>0.0%</b>
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't:</b>	<b>0.0%</b>
	<b>Total 50,521</b>	<b>Total 47,843</b>	<b>Total</b>	<b>94.7%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	50 (20 females and 30 males participating in tree planting on Environment Day, Women's day, Labour Day and Youth day)	0 (20 females and 30 males participating in tree planting on Labour Day)	.00	nil
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**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	8 (8ha of harvested local forest reserves(Kurichoka,Rwankima and Mgumira) in Busanza sub County re-planted with Pinus patula and Eucalyptus grandis)	0 (Establishment and management of central nursery with 30,000 seedlings(assorted tree species))	.00	
	Establishment and management of central nursery with 100,000 seedlings(assorted tree species))			

Non Standard Outputs: 3 Casual labourers hired nil

*Expenditure*

211103 Allowances	<b>1,000</b>	1,000	100.0%
224001 Medical and Agricultural supplies	<b>2,674</b>	2,670	99.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> <b>3,674</b>	<i>Domestic Dev't:</i> 3,670	<i>Domestic Dev't:</i> 99.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 3,674</b>	<b>Total 3,670</b>	<b>Total 99.9%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	8 (4 weekly inspections conducted for timber stores/forest produce in Kisoro town council and 3 in Nyabwishenya,Kilundo and Busanza Sub Counties)	1 (1 monitoring of buffer zone in Busanza was made. 2 weekly inspections conducted for timber stores in Kisoro Municipality.)	12.50	Inadequate funds for the department to execute all the activities
Non Standard Outputs:	A fire line around Buniga forest in Nyabwishenya sub county established. Salaries paid to staff	Monthly Salaries paid for the sector staff (District Forestry Officer,Forest Ranger and 3 Forest Guards) for 9 months		

*Expenditure*

211101 General Staff Salaries	<b>46,414</b>	25,754	55.5%
211103 Allowances	<b>1,200</b>	700	58.3%
223006 Water	<b>300</b>	71	23.7%
227001 Travel inland	<b>700</b>	600	85.7%
227004 Fuel, Lubricants and Oils	<b>247</b>	100	40.5%
	<i>Wage Rec't:</i> <b>46,414</b>	<i>Wage Rec't:</i> 25,754	<i>Wage Rec't:</i> 55.5%
	<i>Non Wage Rec't:</i> <b>3,047</b>	<i>Non Wage Rec't:</i> 1,471	<i>Non Wage Rec't:</i> 48.3%
	<i>Domestic Dev't:</i> <b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 49,461</b>	<b>Total 27,225</b>	<b>Total 55.0%</b>

**Output: Community Training in Wetland management**

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

No. of Water Shed Management Committees formulated	2 (1 community watershed committee for Kigezi wetland in Nyakabande and Kanaba sub counties and 1 watershed management committee for Chahafi/Kayumbu lakeshores in Murora formed. 1 Workshop for EFPP & DEC)	3 (1 community meeting for the management of L. Mulehe in Nyakabande and Nyudo made  1 community water shed management committee formed for Chahafi/ Kayumbu Lakeshores in Murora subcounty)	150.00	There was inadequate funding for the activities to be done.
Non Standard Outputs:	4 Community meetings on wetland management of R.Ruhezamyenda in Kilundo & Nyundo sub counties, L.Mutanda shores in Busanza, Kilundo and Nyakinama Sub counties 1 Radio talk show conducted on Voice of Muhabura	nil		

*Expenditure*

211103 Allowances	<b>1,000</b>	1,151	115.1%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>2,181</b>	1,151	52.8%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>2,181</b>	<b>1,151</b>	<b>52.8%</b>

**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	100 (100 ha of bufferzone established on Lake Mulehe in Nyakabande and Nyundo sub Counties)	120 (120 ha of buffer zone restored on lake Mulehe in Nyakabande and Nyundo subcounty.)	120.00	Funds were not adequate to carry out the above activities.
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. 1 community based wetland management Plan developed for Kigezi wetland in Kigezi village, Kanaba sub county and 1 for R. Kaku in Bunyanya/Kinanira villages, Gitovu Parish and Bucurabwenge/Mulehe in Busanza sub county)	1 (1 community meeting for development of action plans for L. Mutanda in Mukozi village Nyundo subcounty made.)	25.00	

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Establishment of Bufferzones in the Busanza for river Kaku and Kilundo/Nyundo for L.Mutanda	Nil
	Travel for consultations with line Ministries and Agencies	Nil

*Expenditure*

211103 Allowances	<b>900</b>	1,074	119.3%
227001 Travel inland	<b>700</b>	550	78.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>2,013</b>	<i>Non Wage Rec't:</i> 1,624	<i>Non Wage Rec't:</i> 80.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 2,013</b>	<b>Total 1,624</b>	<b>Total 80.7%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	30 (15 males and 15 females trained in wetland management of L.Mulehe in Nyundo and Nyakabande sub counties)	0 (nil)	.00	Inadquate funding led to the poor implementation of the activities.
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Non Standard Outputs:	nil
	Duty facilitating allowances for for the Environment Officer and Office attendant paid.
	Maintenance of office equipment (3 units) done
	Consultations made.

*Expenditure*

228003 Maintenance – Machinery, Equipment & Furniture	<b>300</b>	172	57.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>1,700</b>	<i>Non Wage Rec't:</i> 172	<i>Non Wage Rec't:</i> 10.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 1,700</b>	<b>Total 172</b>	<b>Total 10.1%</b>

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

No. of monitoring and compliance surveys undertaken	4 (Compliance monitoring/surveys undertaken in Kanaba (sereri wetland), Murora (Chibumba wetland and L.Kayumbu/Chahafi shores) and Busanza (R.Kaku).)	2 ( 2 wetland compliance monitoring made for L. Mulehe shores and the wetland around the lake in Nyakabande and Nyundo subcounty.  1 compliance monitoring made	50.00	lack of funds to implement some activities.
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**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

for Chibumba wetland.

1 Monitoring of buffer zones done in Busanza Subcounties.

1 travel to Kampala to update drawing records made.)

Non Standard Outputs: 4 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed

Nil

2 travels to Kampala for consultations  
Monthly salaries paid for the Senior Environment Officer and Environment Officer

Monthly salaries paid for the Senior Environment Officer and Environment Officer for the 12 months

*Expenditure*

211101 General Staff Salaries	34,778	28,409	81.7%
211103 Allowances	636	876	137.8%
227001 Travel inland	640	750	117.2%
227004 Fuel, Lubricants and Oils	250	74	29.6%
Wage Rec't:	34,778	Wage Rec't: 28,409	Wage Rec't: 81.7%
Non Wage Rec't:	1,726	Non Wage Rec't: 1,700	Non Wage Rec't: 98.5%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>36,504</b>	<b>Total 30,109</b>	<b>Total 82.5%</b>

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

No. of new land disputes settled within FY	6 (Sensitization of communities on land related matters such as registration, leasing and titling  4 Physical planning committee meetings held  2 Travels to Kampala for consultations by the Senior Lands Management Officer)	1 (1 travel to the ministry of lands made for consultations on the plan for the Rubuguri town board  Sensitization of communities on land related matters such as registration, leasing and titling in Muramba sub County)	16.67	Funds were inadquate to carryout all the activities as planned
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# Vote: 526 Kisoro District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Salaries paid to 4 Staff in Lands sector, 4 pieces of Government land inspected at Rwabara in Busanza S/C, Kibaya in Muramba and Nyarubuye Subcounties, Nyakabande sub county headquarters, Rwerere in Muramba Sub county and Nyabwishenya former sub County and recommendations given.

Transport allowances for the staff (4) given

12 months salaries paid to Land Management Officers

*Expenditure*

211101 General Staff Salaries	<b>53,996</b>		37,947	70.3%
211103 Allowances	<b>2,200</b>		1,267	57.6%
221011 Printing, Stationery, Photocopying and Binding	<b>450</b>		31	6.9%
227001 Travel inland	<b>6,330</b>		2,106	33.3%
227004 Fuel, Lubricants and Oils	<b>3,832</b>		105	2.7%
	<b>Wage Rec't: 53,996</b>	<b>Wage Rec't: 37,947</b>		<b>Wage Rec't: 70.3%</b>
	<b>Non Wage Rec't: 12,812</b>	<b>Non Wage Rec't: 3,509</b>		<b>Non Wage Rec't: 27.4%</b>
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>		<b>Domestic Dev't: 0.0%</b>
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>		<b>Donor Dev't: 0.0%</b>
	<b>Total 66,807</b>	<b>Total 41,456</b>		<b>Total 62.1%</b>

### 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

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 District coordination meetings held, 14 sub-county harmonisation meetings held, 1 district cultural advocacy meeting held. 2 CBS performance retreats held. 4 reports submitted to ministry of Gender, Labour and Social Development, CBS staff facilitated for technical support to dev't partners, 14 sub-county support supervision visits conducted, 21 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,	4 coordination meetings held, 4 annual report submitted, Facilitation for technical support to Batwa done, 14 joint support supervisions done, 1 OVC coordination meetings held by MGLSD,		
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*Expenditure*

211101 General Staff Salaries	<b>71,227</b>	31,956	44.9%
211103 Allowances	<b>9,500</b>	6,814	71.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,527</b>	435	28.5%
222003 Information and communications technology (ICT)	<b>300</b>	220	73.3%
227004 Fuel, Lubricants and Oils	<b>10,000</b>	2,243	22.4%
Wage Rec't:	<b>71,227</b>	31,956	44.9%
Non Wage Rec't:	<b>1,327</b>	9,712	732.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>20,000</b>	0	0.0%
<b>Total</b>	<b>92,554</b>	<b>41,667</b>	<b>45.0%</b>

**Output: Probation and Welfare Support**

No. of children settled	80 (80 children from institutions within and outside the district and the street to be resettled back into their communities of origin)	42 (42 children resettled to their communities and placed for institutional support)	52.50	Inadequate funding under local revenue
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**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	28 OVC service providers monitored, 2898 vulnerable children assessed, 36 parish community OVC action plans implementation monitored, OVC data in 36 parishes collected and entered in the district data base, 5 children in conflict with the law represented in court,PSWO,CDO/ACDO facilitated to trace and resettle abandoned children, conduct home visits to mapped 966 OVC families, 36 conduct child protection community Outreach clinics and child rescue services	28 OVC service providers monitored, reported on OVC MIS and entered in the system, OVC data in 36 parishes collected and entered in the district data base, 5 children in conflict with the law represented in court, conduct home visits to mapped 966 OVC
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*Expenditure*

211101 General Staff Salaries	<b>14,384</b>	11,670	81.1%
211103 Allowances	<b>8,950</b>	7,140	79.8%
221002 Workshops and Seminars	<b>71,163</b>	12,304	17.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	1,150	95.8%
221014 Bank Charges and other Bank related costs	<b>93</b>	156	168.9%
227001 Travel inland	<b>1,000</b>	980	98.0%
227004 Fuel, Lubricants and Oils	<b>5,421</b>	1,922	35.4%
Wage Rec't:	<b>14,384</b>	Wage Rec't: 11,670	Wage Rec't: 81.1%
Non Wage Rec't:	<b>1,543</b>	Non Wage Rec't: 23,651	Non Wage Rec't: 1533.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>86,584</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>102,510</b>	<b>Total 35,321</b>	<b>Total 34.5%</b>

**Output: Social Rehabilitation Services**

0 Dependence on NGO support to Batwa communities limits adequate service delivery to Batwa people

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Batwa projects in 6 sub counties sub-counties monitored, Improve access to better justice, health, safe water, education, improved nutrition and food security and land for agriculture to atleast 30 Batwa families, 30 Batwa households resettled on own land, settlement land for 30 Batwa households bought or secured, monitor Batwa communities, conduct Batwa stakeholders' coordination meetings, organise for the batwa /stakeholders' study tour, conduct Batwa leadership and entrepreneurship skills training, 20 Batwa youth groups supported with CDD and or YLP fund	Batwa projects in 6 sub counties sub-counties monitored, health under BHL by ADRA, safe water, education, improved nutrition under BAHANE ADRA project to atleast 30 Batwa families, 7 Batwa communities monitored, conduct Batwa leadership and entrepreneurship
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*Expenditure*

221014 Bank Charges and other Bank related costs	0	117	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 636	<i>Non Wage Rec't:</i> 636	<i>Non Wage Rec't:</i> 117	<i>Non Wage Rec't:</i> 18.4%
<i>Domestic Dev't:</i>	<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>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b> 636	<b>Total</b> 636	<b>Total</b> 117	<b>Total</b> 18.4%

**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)	14 (11 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande, Murora)	82.35	Some staffing gaps in two sub counties
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**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	36 parishes sensitized on Govt dev't programs, 36 parish CDD group projects approved, financed and supervised, monitor 14 CDD beneficiary groups. 1 Annual and 4 quarterly CDD reports prepared and submitted to Kamapala MOLG, 3 support staff at district head quarters motivated, 4 departmental m/cycles and 1 vehicle fueled/serviced, Ag. DCDO motivated with monthly duty allowances, 4 Batwa stakeholder's meetings held, 6 Batwa projects monitored	36 parishes sensitized on Govt dev't programs, 28 parish CDD group projects approved, financed and supervised, monitor 14 CDD beneficiary groups. 1 Annual and 2 quarterly CDD report prepared and submitted to Kamapala MOLG, 3 support staff at district head
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*Expenditure*

211101 General Staff Salaries	<b>163,181</b>	109,575	67.1%
211103 Allowances	<b>31,839</b>	14,198	44.6%
221014 Bank Charges and other Bank related costs	<b>360</b>	214	59.4%
224001 Medical and Agricultural supplies	<b>55,996</b>	54,900	98.0%
227001 Travel inland	<b>4,908</b>	8,634	175.9%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	1,193	29.8%
291001 Transfers to Government Institutions	<b>0</b>	1,233	N/A
<i>Wage Rec't:</i>	<b>163,181</b>	<i>Wage Rec't:</i> 109,575	<i>Wage Rec't:</i> 67.1%
<i>Non Wage Rec't:</i>	<b>25,815</b>	<i>Non Wage Rec't:</i> 15,756	<i>Non Wage Rec't:</i> 61.0%
<i>Domestic Dev't:</i>	<b>71,288</b>	<i>Domestic Dev't:</i> 64,615	<i>Domestic Dev't:</i> 90.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>260,284</b>	<b>Total 189,947</b>	<b>Total 73.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	8000 (7000 learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)	9561 (5561 learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district and 400 Batwa Adult learners in 20 FAL ADRA classes by ADRA)	119.51	Good support from ADRA Uganda on Batwa Adult learning
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**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	14 sub-county quarterly FAL instructors review meeting held 137 FAL classes across the 13 sub-counties and 1 Town Council monitored , 8000 adult learners assessed in 14 sub counties, 1 literacy day celebrated, FAL MIS updated quarterly, 4 quarterly reports/plans/FAL MIS data updated and submitted to Kampala, 137 prep books, 5 catons of chalk, 5 pkts of pens, 10 reams of printing paper and 1 computer catridge procured, 137 FAL instructors incentives paid quarterly, Capacity building of 2 CBS staff, 17 A/CDO and 14 sub county chiefs in implementiing functional FAL program, 137 FAL instructors and learners assessing the gender needs, FAL programm coordinated and field staff offered technical backstopping on FAL programme, 8000 FAL learners performance assessed	14 sub-county quarterly FAL instructors review meeting held 132 FAL classes across the 13 sub-counties and 1 Town Council monitored , 2000 adult learners assessed in 14 sub counties, FAL MIS updated quarterly, 1 quarterly reports/plans/FAL MIS data updat		
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*Expenditure*

211103 Allowances	<b>9,039</b>	6,049	66.9%
227004 Fuel, Lubricants and Oils	<b>4,908</b>	2,460	50.1%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>13,947</b>	8,509	<i>Non Wage Rec't:</i> 61.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>13,947</b>	<b>8,509</b>	<b>Total 61.0%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	60 (60 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in the 14 sub counties)	35 (35 juvenile offenders followed up by probabtion officer)	58.33	Non compliance on the groups to the recovery plan
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**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Youth groups development projects funded, monitoring Youth development projects, youth groups trained in business and entrepreneur skills and proposal writing, new youth groups appraised, submitting youth applications and monthly reports to MGLSD, follow up the loan recovery from the 69 YLP beneficiary groups, increased level of community participation and involvement in community based nutrition programmes, increased knowledge of proper food handling hygiene and sanitation, safe water usage and hand washing practices, male involvement in family health services and in food security and nutrition programmes promoted, increased awareness among husbands and other family members of the importance of reducing women's workload, increased positive change, attitude, beliefs and practices that promote the women intake of culturally prohibited foods, increased awareness of the benefits of nutritious school meals on learning outcomes	69 YLP groups monitored, 18 new youth groups trained on YLP, 18 Youth groups development projects funded, new youth groups appraised, 37 youth groups mobilized to submit YLP applications and monthly reports to MGLSD, follow up the loan recovery from the
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*Expenditure*

211103 Allowances	<b>500</b>	2,196	439.2%
221002 Workshops and Seminars	<b>24,176</b>	2,791	11.5%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	500	N/A
221014 Bank Charges and other Bank related costs	<b>333</b>	330	99.1%
227001 Travel inland	<b>18,308</b>	3,317	18.1%
282101 Donations	<b>385,094</b>	119,726	31.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>43,317</b>	9,134	21.1%
Domestic Dev't:	<b>385,094</b>	119,726	31.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>428,411</b>	<b>128,860</b>	<b>30.1%</b>

**Output: Support to Youth Councils**

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	8 (4 youth council meetings held, 4 youth executive meetings held.)	3 (3 youth meetings held)	37.50	Inadequate funding of youth council activities
Non Standard Outputs:	contribution made to youth scouting activities and sports, youth group leaders from 13 s/cs & 1 town council trained in life skills enhancemnets and integration of gender issues in their activities, 1 youth day celebrated, youth projects monitored, facilities the technical staff on youth consultation development issues, youths supported with IGAs, IGA inputs commissioned to beneficiary groups, groups trained in project management, and monitored	Gender issues integrated in youth activities under all government programmes		

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>89</b>	131	146.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> <b>5,089</b>		<i>Non Wage Rec't:</i> 131	<i>Non Wage Rec't:</i> 2.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b> <b>5,089</b>		<b>Total</b> <b>131</b>	<b>Total</b> <b>2.6%</b>

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

No. of assisted aids supplied to disabled and elderly community	8 (4 PWD council meetings and 4 special grant meetings held)	4 (4 PWD council meetings held)	50.00	Funds were released in time in the addition to the commitment of the PWD SG members
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 prjects, 4 progress quarterly PWD reports submitted to Kampala, Assorted office stationery procured, 4 district PWDs special grants committee meetings held, 1 olders persons national day celebrated, awareness on elderly issues raised	5 PWDs projects supported/supervised, 5 PWDs supported groups trained, PWD IGA inputs commissioned to beneficiary groups, 14 PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 2 progress quarterly PWD reports s		

*Expenditure*

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	<b>6,261</b>	8,643	138.0%	
222003 Information and communications technology (ICT)	<b>0</b>	100	N/A	
224001 Medical and Agricultural supplies	<b>17,000</b>	17,223	101.3%	
227001 Travel inland	<b>4,800</b>	2,316	48.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>29,104</b>	<b>28,282</b>	<b>97.2%</b>	

**Output: Work based inspections**

Non Standard Outputs:	30 workplaces inspected, 2 labour workshops organised, 1 labour day celebrated, 2 progress report submitted, 60 workmen compensation cases handled, 60 children in labour abuse rescued	nil	0	No funding from Local revenues
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**Expenditure**

211101 General Staff Salaries	<b>13,905</b>	9,997	71.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>14,548</b>	<b>9,997</b>	<b>68.7%</b>	

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

No. of women councils supported	8 (4 Women council meetings held at the district to represent 14 LLGs, 4 women council executive meetings held, 1 women's day celebrated at the district)	8 (4 women council 4 Women council meetings held at the district to represent 14 LLGs, 4 women council executive meetings held)	100.00	UWEP funding has enabled to increase on women's economic empowerment
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# Vote: 526 Kisoro District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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, IGA support to atleast 40 women groups under women livelihood programme	14 women council projects monitored in the 14 LLGs, office stationary procured, women supported with IGAs, assess the gender needs and incorporate them in women council activities, women trained in skills enhancements, 22 poor women active groups support
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*Expenditure*

211103 Allowances	4,408	2,884	65.4%
221002 Workshops and Seminars	0	3,800	N/A
221009 Welfare and Entertainment	1,000	436	43.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,408	7,120	131.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,408</b>	<b>7,120</b>	<b>131.6%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

0 The over performance was because of funds for birth registration from UNICEF which was not budget

**Vote: 526** Kisoro District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	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.	Internal Performance Assessment carried out, Transport allowances paid, Mentoring LLGs done, Payment for meals durng OBT Q1 preparation paid, salaries paid, Fuel for local running procured, salaries paid 1 Consultation with NPA and MoLG, 14 LLGs Internal
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*Expenditure*

227001 Travel inland	<b>4,965</b>	6,173	124.3%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	2,434	121.7%
211101 General Staff Salaries	<b>29,377</b>	21,940	74.7%
211103 Allowances	<b>5,771</b>	23,909	414.3%
221002 Workshops and Seminars	<b>6,391</b>	10,359	162.1%
221008 Computer supplies and Information Technology (IT)	<b>500</b>	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,000	100.0%
221012 Small Office Equipment	<b>200</b>	409	204.5%
221014 Bank Charges and other Bank related costs	<b>300</b>	300	100.0%
<i>Wage Rec't:</i>	<b>29,377</b>	<i>Wage Rec't:</i> 21,940	<i>Wage Rec't:</i> 74.7%
<i>Non Wage Rec't:</i>	<b>14,785</b>	<i>Non Wage Rec't:</i> 19,631	<i>Non Wage Rec't:</i> 132.8%
<i>Domestic Dev't:</i>	<b>6,843</b>	<i>Domestic Dev't:</i> 7,748	<i>Domestic Dev't:</i> 113.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 17,705	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>51,005</b>	<b>Total 67,024</b>	<b>Total 131.4%</b>

**Output: Statistical data collection**

0 nil

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 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	Quarter 3 OBT report FY 2015/16 submitted to MFPED, LLGs mentored, 1 BFP prepared and submitted, Training on OBT held, 1 mentoring workshop held on Output Budgeting Tool, , 1 political monitoring visit facilitated, data for statistical abstract collected
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*Expenditure*

211101 General Staff Salaries	<b>17,356</b>	14,004	80.7%
211103 Allowances	<b>6,000</b>	3,230	53.8%
221002 Workshops and Seminars	<b>5,844</b>	7,615	130.3%
221008 Computer supplies and Information Technology (IT)	<b>400</b>	380	95.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,456	145.6%
222003 Information and communications technology (ICT)	<b>526</b>	200	38.0%
227001 Travel inland	<b>3,798</b>	9,152	241.0%
227004 Fuel, Lubricants and Oils	<b>2,100</b>	666	31.7%
228002 Maintenance - Vehicles	<b>200</b>	405	202.5%
228003 Maintenance – Machinery, Equipment & Furniture	<b>980</b>	184	18.8%
<i>Wage Rec't:</i>	<b>17,356</b>	<i>Wage Rec't:</i> 14,004	<i>Wage Rec't:</i> 80.7%
<i>Non Wage Rec't:</i>	<b>14,218</b>	<i>Non Wage Rec't:</i> 17,754	<i>Non Wage Rec't:</i> 124.9%
<i>Domestic Dev't:</i>	<b>6,830</b>	<i>Domestic Dev't:</i> 5,534	<i>Domestic Dev't:</i> 81.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>38,404</b>	<b>Total</b> 37,293	<b>Total</b> 97.1%

**Output: Demographic data collection**

0 Nil



**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Population Action Plan revised, 4 political monitoring visits facilitated, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the OBT, 4 submissions of LGMSD accountabilities, 4 consultations with POPSEC , 12 construction supervision visits conducted, 1 motorcycle maintained, 4 HIV/AIDS coordination meetings conducted, 1 HIV/AIDS partnership forum conducted, 1 world AIDS day celebrated, world population day celebrated, 1 training workshop on population and development; 3 filing cabinets procured, 1 LCD projector procured, 1 laptop procured, 1 photocopier procured, 12 budget desk meetings conducted, 4 quarterly performance reports prepared and submitted, Integrate LQAS in M&E system.	Allowances for quarter 4 FY 2014/15 performance report paid, Travel to Population Secretariat done, LLGs mentored on participatory data collection carried out, Bank charges paid, 2 quarterly (FY 2015-16) performance report prepared and submitted, 1 mentori
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*Expenditure*

211101 General Staff Salaries	<b>15,544</b>	13,964	89.8%		
211103 Allowances	<b>5,384</b>	6,434	119.5%		
221002 Workshops and Seminars	<b>6,337</b>	5,456	86.1%		
221008 Computer supplies and Information Technology (IT)	<b>1,800</b>	1,600	88.9%		
221011 Printing, Stationery, Photocopying and Binding	<b>700</b>	550	78.6%		
221014 Bank Charges and other Bank related costs	<b>185</b>	358	192.9%		
222003 Information and communications technology (ICT)	<b>800</b>	300	37.5%		
227001 Travel inland	<b>6,413</b>	5,092	79.4%		
227004 Fuel, Lubricants and Oils	<b>2,300</b>	1,574	68.4%		
228002 Maintenance - Vehicles	<b>600</b>	300	50.0%		
Wage Rec't:	<b>15,544</b>	Wage Rec't:	13,964	Wage Rec't:	89.8%
Non Wage Rec't:	<b>18,729</b>	Non Wage Rec't:	14,440	Non Wage Rec't:	77.1%
Domestic Dev't:	<b>6,991</b>	Domestic Dev't:	7,223	Domestic Dev't:	103.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>41,265</b>	<b>Total</b>	<b>35,627</b>	<b>Total</b>	<b>86.3%</b>

**Output: Development Planning**

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Budget conference held and other development planning activities undertaken	nil	0	The budget conference was held in the 2nd quarter.
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*Expenditure*

211103 Allowances	<b>3,000</b>		2,835		94.5%
221002 Workshops and Seminars	<b>7,000</b>		7,000		100.0%
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	9,835	<i>Non Wage Rec't:</i> 98.4%
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>9,835</b>	<b>Total</b> <b>98.4%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

Non Standard Outputs:	Four quarterly audit reports Kisoro, 12 visits to Kampala and in other districts .	Submission of 1 quarterly audit reports Kisoro, 12 visits to Kampala and in other districts to attend meeting, workshops and seminars.	0	nil
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*Expenditure*

227001 Travel inland	<b>1,300</b>		2,613		201.0%
227004 Fuel, Lubricants and Oils	<b>2,073</b>		785		37.9%
211101 General Staff Salaries	<b>21,467</b>		19,169		89.3%
211103 Allowances	<b>1,800</b>		2,706		150.3%
221008 Computer supplies and Information Technology (IT)	<b>599</b>		80		13.4%
221011 Printing, Stationery, Photocopying and Binding	<b>480</b>		70		14.6%
221017 Subscriptions	<b>350</b>		250		71.4%
	<i>Wage Rec't:</i>	<b>21,467</b>	<i>Wage Rec't:</i>	19,169	<i>Wage Rec't:</i> 89.3%
	<i>Non Wage Rec't:</i>	<b>6,702</b>	<i>Non Wage Rec't:</i>	6,504	<i>Non Wage Rec't:</i> 97.0%
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>28,169</b>	<b>Total</b>	<b>25,673</b>	<b>Total</b> <b>91.1%</b>

**Vote: 526** Kisoro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	31/7/2015 (Kisoro ,Mbarara and Kampala)	20/7/2016 (Subission of reports attending workshops and seminars in Kisoro ,Mbarara and Kampala)	#Error	Auditees do not comply to the internal audit program and do not respod to the issues/findings time
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)	162 (13 Sub- counties ,45 government aided primary Schools, 9 directorates and 6 Govermet aided secondary school units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Nyundo , and Chahi)	97.01	
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	13 Sub- counties ,45 government aided primary Schools, 9 directorates and 6 Govermet aided secondary school units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi		

**Expenditure**

211101 General Staff Salaries	<b>37,016</b>	33,705	91.1%
211103 Allowances	<b>5,200</b>	5,200	100.0%
221008 Computer supplies and Information Technology (IT)	<b>455</b>	450	98.9%
221011 Printing, Stationery, Photocopying and Binding	<b>490</b>	110	22.4%
227001 Travel inland	<b>4,040</b>	3,705	91.7%
227004 Fuel, Lubricants and Oils	<b>5,715</b>	5,695	99.7%
228002 Maintenance - Vehicles	<b>1,000</b>	500	50.0%

**Vote: 526** Kisoro District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

<i>Wage Rec't:</i>	<b>37,016</b>	<i>Wage Rec't:</i>	33,705	<i>Wage Rec't:</i>	91.1%
<i>Non Wage Rec't:</i>	<b>17,000</b>	<i>Non Wage Rec't:</i>	15,660	<i>Non Wage Rec't:</i>	92.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>54,016</b>	<b>Total</b>	<b>49,365</b>	<b>Total</b>	<b>91.4%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

<i>Wage Rec't:</i>	<b>17,123,080</b>	<i>Wage Rec't:</i>	17,150,447	<i>Wage Rec't:</i>	100.2%
<i>Non Wage Rec't:</i>	<b>8,177,756</b>	<i>Non Wage Rec't:</i>	7,670,841	<i>Non Wage Rec't:</i>	93.8%
<i>Domestic Dev't:</i>	<b>1,803,165</b>	<i>Domestic Dev't:</i>	1,658,549	<i>Domestic Dev't:</i>	92.0%
<i>Donor Dev't:</i>	<b>1,111,141</b>	<i>Donor Dev't:</i>	458,308	<i>Donor Dev't:</i>	41.2%
<b>Total</b>	<b>28,215,143</b>	<b>Total</b>	<b>26,938,145</b>	<b>Total</b>	<b>95.5%</b>

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukimbiri</b>		<i>LCIV: Bufumbira County</i>		<b>189,586</b>	<b>181,731</b>
<b>Sector: Works and Transport</b>				<b>54,725</b>	<b>49,557</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>54,725</b>	<b>49,557</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,525</b>	<b>3,525</b>
LCII: Kagunga				3,525	3,525
Item: 263101 LG Conditional grants (Current)					
<b>Nyakarembe- Hanturo</b>	Nyakarembe village	Other Transfers from Central Government	N/A	3,525	3,525
<b>Output: District Roads Maintenance (URF)</b>				<b>51,200</b>	<b>46,033</b>
LCII: Iremera				21,300	5,763
Item: 263101 LG Conditional grants (Current)					
<b>Iremera - Ikamiro - Nyakarembe</b>	Kigyeyo, Kebitojo and Nyarembe villages	Other Transfers from Central Government	N/A	21,300	5,763
			(completed)		
LCII: Kagunga				29,900	40,270
Item: 263101 LG Conditional grants (Current)					
<b>Kanaba- Kateriteri- Nyakarembe</b>	Kamugoye, Shayu, Bamba, Kateriteri, Kyoga and Nyakarembe	Other Transfers from Central Government	N/A	29,900	40,270
			(completed)		
<b>Sector: Education</b>				<b>112,499</b>	<b>115,198</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>85,232</b>	<b>86,930</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>35,800</b>	<b>41,256</b>
LCII: Iremera				17,700	40,510
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5-stance pit latrine at Ikamiro P.S</b>		LGMSD (Former LGDP)	N/A	17,700	26,324
<b>Construction of 5-stance pit latrine at Nyamirembe P.S</b>	Nyamiryaga Villge	Conditional Grant to SFG	Not Started	0	14,186
LCII: Kagunga				18,100	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5-stance pit latrine at Kaihumure P.S.</b>		Conditional Grant to SFG	N/A	18,100	0
LCII: Rubuguri				0	747
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention-5 stance VIP latrine at Nyamirembe P.S</b>		Conditional Grant to SFG	Completed	0	747
<b>Output: Provision of furniture to primary schools</b>				<b>2,478</b>	<b>261</b>

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukimbiri</b>		<i>LCIV: Bufumbira County</i>		<b>189,586</b>	<b>181,731</b>
LCII: Kagunga				2,478	261
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and supply of 28 3-seater twin desks to Kaihumure P.S</b>		LGMSD (Former LGDP)	N/A	2,478	261
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,954</b>	<b>45,413</b>
LCII: Iremera				27,127	26,831
Item: 263311 Conditional transfers for Primary Education					
<b>Ikamiro PS</b>	Kabitojo Village	Conditional Grant to Primary Education	N/A	3,055	3,006
<b>Kashenyi PS</b>	Rushekye Village	Conditional Grant to Primary Education	N/A	3,907	4,930
<b>Nyamirembe PS</b>	Nyamiyaga Village	Conditional Grant to Primary Education	N/A	8,113	7,014
<b>Rwamashenyi PS</b>	Rwamashenyi Village	Conditional Grant to Primary Education	N/A	6,361	5,974
<b>Nyamatsinda PS</b>	Nyamatsinda Village	Conditional Grant to Primary Education	N/A	2,960	3,300
<b>Kijuguta PS</b>	Bugomora Village	Conditional Grant to Primary Education	N/A	2,731	2,607
LCII: Kagunga				19,827	18,582
Item: 263311 Conditional transfers for Primary Education					
<b>Kisekye PS</b>	Kateretere Village	Conditional Grant to Primary Education	N/A	4,144	3,528
<b>Kateretere PS</b>	Kateretere Village	Conditional Grant to Primary Education	N/A	3,607	3,371
<b>Biraara PS</b>	Chogo Village	Conditional Grant to Primary Education	N/A	4,515	4,120
<b>Kisagara PS</b>	Kisagara Village	Conditional Grant to Primary Education	N/A	3,607	3,599
<b>Kaihumure PS</b>	Biraara Village	Conditional Grant to Primary Education	N/A	3,954	3,965
<b>LG Function: Secondary Education</b>				<b>27,267</b>	<b>28,268</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,267</b>	<b>28,268</b>

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukimbiri</b>		<i>LCIV: Bufumbira County</i>		<b>189,586</b>	<b>181,731</b>
LCII: Iremera				27,267	28,268
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Nyamirembe SS</b>	Nyamiyaga Village	Conditional Grant to Secondary Education	N/A	16,974	18,795
<b>Nyanamo Voc,SS</b>	Rushekye Village	Conditional Grant to Secondary Education	N/A	10,293	9,472
<b>Sector: Health</b>				<b>11,862</b>	<b>9,301</b>
<b>LG Function: Primary Healthcare</b>				<b>11,862</b>	<b>9,301</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: Kagunga				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for Kagunga HC II</b>	Nyakarembe Village	Conditional Grant to PHC - development	N/A	3,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,862</b>	<b>9,301</b>
LCII: Iremera				4,431	4,651
Item: 263104 Transfers to other govt. units (Current)					
<b>Iremera HCIII</b>	Kashenyi Village	Conditional Grant to PHC- Non wage	N/A	3,037	3,105
<b>Nyamatsinda HCII</b>	Nyamatsinda Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,545
LCII: Kagunga				4,431	4,651
Item: 263104 Transfers to other govt. units (Current)					
<b>Kateriteri HCIII</b>	Gateriteri Village	Conditional Grant to PHC- Non wage	N/A	3,037	3,105
<b>Kagunga HCII</b>	Nyakarembe Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,545
<b>Sector: Water and Environment</b>				<b>10,500</b>	<b>7,674</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,500</b>	<b>7,674</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,500</b>	<b>7,674</b>
LCII: Iremera				10,500	7,674
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 10cm ferroement tank at Kaihumure p.s</b>	Kaihumure Primary School	Conditional transfer for Rural Water	Completed	10,500	7,674

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busanza</b>		<i>LCIV: Bufumbira County</i>		<b>233,989</b>	<b>223,306</b>
<b>Sector: Works and Transport</b>				<b>51,558</b>	<b>39,326</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>51,558</b>	<b>39,326</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,218</b>	<b>4,218</b>
LCII: Buhumbu				4,218	4,218
Item: 263101 LG Conditional grants (Current)					
<b>Mugumir- Buraza</b>	Rwanzu and Buraza Villages	Other Transfers from Central Government	N/A	4,218	4,218
<b>Output: District Roads Maintenance (URF)</b>				<b>47,339</b>	<b>35,107</b>
LCII: Buhozi				27,600	25,733
Item: 263101 LG Conditional grants (Current)					
<b>Kaguhu -Nyanamo-Buhozi</b>	Ruvumu, Kibare, Buhozi, kigoro, Karombero, Ru sekye, Bugana, Gihimbi and Nyagatanda Villages	Other Transfers from Central Government	N/A	23,100	21,331
			(completed)		
<b>Busanza -Busanani</b>	Mugoma, Mulehe, Nyagatanga, Butobo, Buhozi and busanani villages	Other Transfers from Central Government	N/A	4,500	4,402
			(completed)		
LCII: Gitovu				19,739	9,375
Item: 263101 LG Conditional grants (Current)					
<b>Mwaro- Busengo - Kinanira</b>	Mwaro, Bucuzi, Kagyeyo, Ruranga, Busigi, Gitovu and Kinanira villages	Other Transfers from Central Government	N/A	19,739	9,375
			(completed)		
<b>Sector: Education</b>				<b>126,853</b>	<b>116,298</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>77,485</b>	<b>72,893</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>18,100</b>	<b>18,457</b>
LCII: Buhozi				18,100	17,776
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5- stance pit latrine at Karambo P.S.</b>		Conditional Grant to SFG	Completed	18,100	17,776
LCII: Karambi				0	681
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention.5 stance at Nyanamo P.S</b>		Conditional Grant to SFG	Completed	0	681
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,385</b>	<b>54,437</b>
LCII: Buhozi				13,931	12,150
Item: 263311 Conditional transfers for Primary Education					



**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busanza</b>		<i>LCIV: Bufumbira County</i>		<b>233,989</b>	<b>223,306</b>
<b>Kaburasazi PS</b>	Butobo Village	Conditional Grant to Primary Education	N/A	6,006	5,605
<b>Buhozi PS</b>	Buhozi Village	Conditional Grant to Primary Education	N/A	4,751	3,732
<b>Busanani PS</b>	Busanani PS	Conditional Grant to Primary Education	N/A	3,173	2,813
LCII: Buhumbu Item: 263311 Conditional transfers for Primary Education				21,824	21,367
<b>Karambo PS</b>	Ikarambo Village	Conditional Grant to Primary Education	N/A	3,141	3,161
<b>Cyabazana PS</b>	Ruvumu Village	Conditional Grant to Primary Education	N/A	3,568	3,331
<b>Rugeyo PS</b>	Bucuzi Village	Conditional Grant to Primary Education	N/A	2,171	2,571
<b>Ruseke PS</b>	Ruseke Village	Conditional Grant to Primary Education	N/A	3,812	3,714
<b>Busaho PS</b>	Buhozi Village	Conditional Grant to Primary Education	N/A	3,765	3,175
<b>Nyanamo PS</b>	Gikoro Village	Conditional Grant to Primary Education	N/A	5,367	5,415
LCII: Gitovu Item: 263311 Conditional transfers for Primary Education				23,630	20,919
<b>Gitovu PS</b>	Gitovu Village	Conditional Grant to Primary Education	N/A	6,069	6,219
<b>Kinanira PS</b>	Bunyanya Village	Conditional Grant to Primary Education	N/A	6,622	5,769
<b>Nshungwe PS</b>	Buraza Village	Conditional Grant to Primary Education	N/A	7,332	5,571
<b>Mabuyemeru PS</b>	Busigi Village	Conditional Grant to Primary Education	N/A	3,607	3,361
<b>LG Function: Secondary Education</b>				<b>49,368</b>	<b>43,405</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,368</b>	<b>43,405</b>
LCII: Buhozi Item: 263306 Conditional transfers for Secondary Salaries				49,368	43,405

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busanza</b>		<i>LCIV: Bufumbira County</i>		<b>233,989</b>	<b>223,306</b>
<b>Busanza SS.</b>	Muyove Village	Conditional Grant to Secondary Education	N/A	49,368	43,405
<b>Sector: Health</b>				<b>48,670</b>	<b>55,930</b>
<b>LG Function: Primary Healthcare</b>				<b>48,670</b>	<b>55,930</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>17,905</b>	<b>19,058</b>
LCII: Buhumbu				17,905	19,058
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Busanza HC Iv community building</b>	Kabaya Village	Conditional Grant to PHC - development	N/A	17,905	19,058
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,514</b>	<b>13,430</b>
LCII: Gitovu				13,514	13,430
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kinanira Health Centre III</b>	Kinanira Village	Conditional Grant to NGO Hospitals	N/A	13,514	13,430
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,252</b>	<b>23,442</b>
LCII: Buhozi				3,037	2,949
Item: 263104 Transfers to other govt. units (Current)					
<b>Buhozi HCIII</b>	Buhozi Village	Conditional Grant to PHC- Non wage	N/A	3,037	2,949
LCII: Buhumbu				14,214	18,948
Item: 263104 Transfers to other govt. units (Current)					
<b>Busanza HCIV</b>	Kabaya Village	Conditional Grant to PHC- Non wage	N/A	14,214	18,948
LCII: Gitovu				0	1,545
Item: 263104 Transfers to other govt. units (Current)					
<b>Gitovu HC II</b>	Gatera village	Conditional Grant to PHC- Non wage	N/A	0	1,545
<b>Sector: Water and Environment</b>				<b>6,908</b>	<b>11,752</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,908</b>	<b>11,752</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>6,908</b>	<b>11,752</b>
LCII: Buhozi				3,454	2,897
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of 1 spring</b>	Bugana Village	Conditional transfer for Rural Water	Completed	3,454	2,897
LCII: Gitovu				3,454	8,856
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busanza</b>		<i>LCIV: Bufumbira County</i>		<b>233,989</b>	<b>223,306</b>
<b>Protection of 1 spring</b>	Gitovu Village	Conditional transfer for Rural Water	Completed	3,454	8,856

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chahi</b>		<i>LCIV: Bufumbira County</i>		<b>236,567</b>	<b>234,646</b>
<b>Sector: Works and Transport</b>				<b>5,401</b>	<b>5,369</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,401</b>	<b>5,369</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,901</b>	<b>3,901</b>
LCII: Nyakabingo				3,901	3,901
Item: 263101 LG Conditional grants (Current)					
<b>Nyarukumbi -Rukoro</b>	Rukoro villge	Other Transfers from Central Government	N/A	3,901	3,901
<b>Water point</b>					
<b>Output: District Roads Maintainence (URF)</b>				<b>1,500</b>	<b>1,467</b>
LCII: Nyakabingo				1,500	1,467
Item: 263101 LG Conditional grants (Current)					
<b>Iryaruhuri - Chanika</b>	Buhinga, Rwankoni, Bukora and Kabira Villages	Other Transfers from Central Government	N/A	1,500	1,467
			(completed)		
<b>Sector: Education</b>				<b>189,643</b>	<b>189,535</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,007</b>	<b>71,774</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>18,100</b>	<b>18,737</b>
LCII: Muganza				18,100	17,860
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5-stance pit latrine at Busamba P.S.</b>		Conditional Grant to SFG	Completed	18,100	17,860
LCII: Rutaka				0	877
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention -5 stance VIPlatrine at Kabere P.S</b>		Conditional Grant to SFG	Completed	0	877
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,907</b>	<b>53,037</b>
LCII: Muganza				17,269	16,470
Item: 263311 Conditional transfers for Primary Education					
<b>Busamba PS</b>	Busamba Village	Conditional Grant to Primary Education	N/A	4,625	4,176
<b>Muganza PS</b>	Buhinga Village	Conditional Grant to Primary Education	N/A	8,950	8,638
<b>Kabuga PS</b>	Kabuga Village	Conditional Grant to Primary Education	N/A	3,694	3,656
LCII: Nyakabingo				14,886	14,903
Item: 263311 Conditional transfers for Primary Education					

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chahi</b>		<i>LCIV: Bufumbira County</i>		<b>236,567</b>	<b>234,646</b>
<b>Nyakabingo PS</b>	Buhayo Village	Conditional Grant to Primary Education	N/A	7,316	7,069
<b>Buhayo PS</b>	Buhayo Village	Conditional Grant to Primary Education	N/A	4,728	4,754
<b>Rukoro PS</b>	Rukoro Village	Conditional Grant to Primary Education	N/A	2,842	3,080
LCII: Rutare Item: 263311 Conditional transfers for Primary Education				21,752	21,664
<b>Chanika B PS</b>	Kanyamicucu Village	Conditional Grant to Primary Education	N/A	3,962	4,154
<b>Rutare PS</b>	Nyarurama Village	Conditional Grant to Primary Education	N/A	4,041	3,972
<b>Kabere PS</b>	Nyamigenda Village	Conditional Grant to Primary Education	N/A	7,695	7,536
<b>Katarara PS</b>	Rukoro Village	Conditional Grant to Primary Education	N/A	6,054	6,001
<b>LG Function: Secondary Education</b>				<b>117,636</b>	<b>117,761</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>117,636</b>	<b>117,761</b>
LCII: Muganza Item: 263306 Conditional transfers for Secondary Salaries				117,636	117,761
<b>Chahi Seed SS</b>	Buhinga Village	Conditional Grant to Secondary Education	N/A	117,636	117,761
<b>Sector: Health</b>				<b>9,200</b>	<b>11,540</b>
<b>LG Function: Primary Healthcare</b>				<b>9,200</b>	<b>11,540</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,770</b>	<b>6,889</b>
LCII: Rutare Item: 263318 Conditional transfers for NGO Hospitals				4,770	6,889
<b>Clare Nsenga Health Centre II</b>	Kabira Village	Conditional Grant to NGO Hospitals	N/A	4,770	6,889
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,431</b>	<b>4,651</b>
LCII: Muganza Item: 263104 Transfers to other govt. units (Current)				1,394	1,545
<b>Muganza HCII</b>	Busaro Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,545
LCII: Rutare Item: 263104 Transfers to other govt. units (Current)				3,037	3,105

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chahi</b>		<i>LCIV: Bufumbira County</i>		<b>236,567</b>	<b>234,646</b>
Nyabihuniko HCIII	Rubagabaga Village	Conditional Grant to PHC- Non wage	N/A	3,037	3,105
<b>Sector: Water and Environment</b>				<b>32,322</b>	<b>28,203</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,322</b>	<b>28,203</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>32,322</b>	<b>28,203</b>
LCII: Rutare				32,322	28,203
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 30 cubic metre stone masonry tank at Kinyababa</b>	Kinyababa Village	Conditional transfer for Rural Water	N/A	32,322	28,203

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanaba</b>		<i>LCIV: Bufumbira County</i>		<b>112,166</b>	<b>96,610</b>
<b>Sector: Works and Transport</b>				<b>19,482</b>	<b>28,341</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,482</b>	<b>28,341</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,682</b>	<b>3,682</b>
LCII: Kagezi				3,682	3,682
Item: 263101 LG Conditional grants (Current)					
<b>Cyananke -Gisasa - Rugarama- Bahati</b>	Bushoga,Mukaga,gisasa and Rugarama villages	Other Transfers from Central Government	N/A	3,682	3,682
<b>Output: District Roads Maintainence (URF)</b>				<b>15,800</b>	<b>24,659</b>
LCII: Muhindura				15,800	24,659
Item: 263101 LG Conditional grants (Current)					
<b>Murara - Foto - Muhanga</b>	Rukoro,Kagorogoro,Mulehe, kibuye and Kiriba villages	Other Transfers from Central Government	N/A	15,800	24,659
			(completed)		
<b>Sector: Education</b>				<b>76,829</b>	<b>56,730</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,416</b>	<b>30,736</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>18,100</b>	<b>743</b>
LCII: Karambi				0	743
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention at Gifumba P.S</b>		Conditional Grant to SFG	Not Started	0	743
LCII: Muhindura				18,100	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5- stance pit latrine at Butongo P.S.</b>		Conditional Grant to SFG	N/A	18,100	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,316</b>	<b>29,993</b>
LCII: Kagezi				14,231	14,611
Item: 263311 Conditional transfers for Primary Education					
<b>Rugo PS</b>	Kibande Village	Conditional Grant to Primary Education	N/A	3,126	3,168
<b>Butoke PS</b>	Butoke Village	Conditional Grant to Primary Education	N/A	5,075	4,874
<b>Kagezi PS</b>	Ruburi Village	Conditional Grant to Primary Education	N/A	6,030	6,568
LCII: Muhindura				16,085	15,382
Item: 263311 Conditional transfers for Primary Education					
<b>Kagano PS</b>	Kagano Village	Conditional Grant to Primary Education	N/A	5,446	5,210

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanaba</b>		<i>LCIV: Bufumbira County</i>		<b>112,166</b>	<b>96,610</b>
<b>Gifumba PS</b>	Murindi Village	Conditional Grant to Primary Education	N/A	5,351	5,159
<b>Butongo PS</b>	Rukoro Village	Conditional Grant to Primary Education	N/A	5,288	5,013
<b>LG Function: Secondary Education</b>				<b>28,413</b>	<b>25,994</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,413</b>	<b>25,994</b>
LCII: Kagezi				28,413	25,994
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kanaba SS</b>	Ruburi village	Conditional Grant to Secondary Salaries	N/A	28,413	25,994
<b>Sector: Health</b>				<b>6,075</b>	<b>6,211</b>
<b>LG Function: Primary Healthcare</b>				<b>6,075</b>	<b>6,211</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,075</b>	<b>6,211</b>
LCII: Kagezi				6,075	6,211
Item: 263104 Transfers to other govt. units (Current)					
<b>Kagano HCIII</b>	Rukoro Village	Conditional Grant to PHC- Non wage	N/A	3,037	3,105
<b>Kagezi HCIII</b>	Ruburi Village	Conditional Grant to PHC- Non wage	N/A	3,037	3,105
<b>Sector: Water and Environment</b>				<b>9,780</b>	<b>5,328</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,780</b>	<b>5,328</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,780</b>	<b>5,328</b>
LCII: Muhindura				9,780	5,328
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 10cm ferrocement tank at Gifumba p.s</b>	Gifumba Primary School	Conditional transfer for Rural Water	Completed	9,780	5,328



**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirundo</b>		<i>LCIV: Bufumbira County</i>		<b>383,936</b>	<b>362,727</b>
<b>Sector: Works and Transport</b>				<b>62,977</b>	<b>52,743</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>62,977</b>	<b>52,743</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,577</b>	<b>5,577</b>
LCII: Rutaka				5,577	5,577
Item: 263101 LG Conditional grants (Current)					
<b>Gasharara - Karombero</b>	kirundo and Kibugu Villages	Other Transfers from Central Government	N/A	5,577	5,577
<b>Output: District Roads Maintenance (URF)</b>				<b>57,400</b>	<b>47,166</b>
LCII: Rubuguri				10,400	8,375
Item: 263101 LG Conditional grants (Current)					
<b>Hakasharara - Kafuga</b>	Kirundo and kafuga villages	Other Transfers from Central Government	N/A	10,400	8,375
			(completed)		
LCII: Rutaka				47,000	38,791
Item: 263101 LG Conditional grants (Current)					
<b>Mucha- Mushungero - Mupaka</b>	Musezero,Mukozi,Mucyiro,Gisharu,Gacaca,Nyamabuye,Busanani,Rusherisheru,Bukende,Kigezi,Nyarutembe and Mpaka villages	Other Transfers from Central Government	N/A	41,000	32,922
			(completed)		
<b>Rutaka - Rutoma - Rushabarara</b>	Igabiro,Rutoma and Villages	Other Transfers from Central Government	N/A	6,000	5,869
			(completed)		
<b>Sector: Education</b>				<b>200,440</b>	<b>210,954</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>86,104</b>	<b>107,082</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>18,100</b>	<b>35,928</b>
LCII: Rubuguri				18,100	16,699
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5-stance pit latrine at Rugandu P.S.</b>		Conditional Grant to SFG	Completed	18,100	16,699
LCII: Rutaka				0	19,230
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance pit latrine at Kalehe P.S</b>		Conditional Grant to SFG	Completed	0	17,824
<b>Retention-5 Stance VIP latrine at Busaho P.S</b>		Conditional Grant to SFG	Completed	0	727
<b>Retention-5 stance VIP latrine at Kirundo P.S</b>		Conditional Grant to SFG	Completed	0	679

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirundo</b>		<i>LCIV: Bufumbira County</i>		<b>383,936</b>	<b>362,727</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>68,004</b>	<b>71,153</b>
LCII: Rubuguri				39,740	39,684
Item: 263311 Conditional transfers for Primary Education					
<b>Kashaka PS</b>	Kashaka Village	Conditional Grant to Primary Education	N/A	3,899	3,878
<b>Rubuguri PS</b>	Kashija Village	Conditional Grant to Primary Education	N/A	7,671	7,916
<b>Rugandu PS</b>	Rugandu Village	Conditional Grant to Primary Education	N/A	3,189	3,258
<b>Nombe PS</b>	Nombe Village	Conditional Grant to Primary Education	N/A	6,480	6,164
<b>Rushabarara PS</b>	Rushabarara Village	Conditional Grant to Primary Education	N/A	3,347	3,208
<b>Rutooma PS</b>	Rutooma Village	Conditional Grant to Primary Education	N/A	3,544	3,359
<b>Kavumaga PS</b>	Kanyamahene Village	Conditional Grant to Primary Education	N/A	4,317	4,169
<b>Iryaruvumba PS</b>	Kashija Village	Conditional Grant to Primary Education	N/A	7,293	7,733
LCII: Rutaka				28,264	31,469
Item: 263311 Conditional transfers for Primary Education					
<b>Kirundo PS</b>	Rugendabari Village	Conditional Grant to Primary Education	N/A	4,483	4,236
<b>Gisharu PS</b>	Kiisharu Village	Conditional Grant to Primary Education	N/A	4,893	8,325
<b>Kalehe PS</b>	Kalehe Village	Conditional Grant to Primary Education	N/A	5,107	4,399
<b>Igabiro PS</b>	Igabiro Village	Conditional Grant to Primary Education	N/A	3,591	4,899
<b>Kibugu PS</b>	Kibugu Village	Conditional Grant to Primary Education	N/A	4,452	4,410
<b>Rutaka PS</b>	Gacaca Village	Conditional Grant to Primary Education	N/A	5,738	5,200
<b>LG Function: Secondary Education</b>				<b>114,336</b>	<b>103,873</b>

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirundo</b>		<i>LCIV: Bufumbira County</i>		<b>383,936</b>	<b>362,727</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>114,336</b>	<b>103,873</b>
LCII: Rubuguri				65,550	66,122
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Iryaruvumba High School</b>	Kashija Village	Conditional Grant to Secondary Education	N/A	33,402	40,491
<b>St Josephs Rubuguri Voc SS</b>	Kashija Village	Conditional Grant to Secondary Education	N/A	32,148	25,631
LCII: Rutaka					
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Rutaka Comm.SS</b>	Gacaca Village	Conditional Grant to Secondary Education	N/A	48,786	37,751
<b>Sector: Health</b>				<b>54,618</b>	<b>46,894</b>
<i>LG Function: Primary Healthcare</i>				<b>54,618</b>	<b>46,894</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,057</b>	<b>11,731</b>
LCII: Rubuguri				10,057	11,731
Item: 231001 Non Residential buildings (Depreciation)					
<b>Installation of Power in Rubuguri HC IV</b>	Kashija Village	LGMSD (Former LGDP)	N/A	10,057	11,731
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,514</b>	<b>11,041</b>
LCII: Rutaka				13,514	11,041
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Rutaka Health Centre III</b>	Gacaca Village	Conditional Grant to NGO Hospitals	N/A	13,514	11,041
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,047</b>	<b>24,123</b>
LCII: Rubuguri				29,654	22,577
Item: 263104 Transfers to other govt. units (Current)					
<b>Rubuguri HCIV</b>	Kashija Village	Conditional Grant to PHC- Non wage	N/A	14,214	18,947
<b>Bufumbira North HSD</b>	Kashija Village	Conditional Grant to PHC- Non wage	N/A	15,439	3,630
LCII: Rutaka					
Item: 263104 Transfers to other govt. units (Current)					
<b>Kalehe HCII</b>	Kalehe Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,545
<b>Sector: Water and Environment</b>				<b>65,902</b>	<b>52,135</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>65,902</b>	<b>52,135</b>
<i>Capital Purchases</i>					

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirundo</b>		<i>LCIV: Bufumbira County</i>		<b>383,936</b>	<b>362,727</b>
<b>Output: Spring protection</b>				<b>44,902</b>	<b>36,135</b>
LCII: Rubuguri				3,454	8,829
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of 1 spring</b>	Igari Village	Conditional transfer for Rural Water	Completed	3,454	8,829
LCII: Rutaka				41,448	27,306
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of 12 springs</b>	Rugandu, Kalehe, Rugambwa, Bucece, Igari, Bugina, Rushabarara, Kirundo Villages	Conditional transfer for Rural Water	Completed	41,448	27,306
<b>Output: Construction of piped water supply system</b>				<b>21,000</b>	<b>16,000</b>
LCII: Rubuguri				21,000	16,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Design of Karenganyambi GFS</b>		Conditional transfer for Rural Water	Works Underway	21,000	16,000

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisoro Town Council</b>		<i>LCIV: Bufumbira County</i>		<b>660,872</b>	<b>695,914</b>
<b>Sector: Works and Transport</b>				<b>211,031</b>	<b>257,551</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>112,445</b>	<b>88,555</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>112,445</b>	<b>88,555</b>
LCII: South Ward				112,445	88,555
Item: 263104 Transfers to other govt. units (Current)					
<b>Kisoro Town Council</b>	Kisoro Main Village	Other Transfers from Central Government	N/A	112,445	88,555
			(Completed)		
<b>LG Function: District Engineering Services</b>				<b>98,586</b>	<b>168,996</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>98,586</b>	<b>168,996</b>
LCII: South Ward				98,586	168,996
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of the District Admin. Block 4th wing</b>	Nyaruhengeri village	LGMSD (Former LGDP)	N/A	41,800	41,800
<b>Construction of the District Admin. Block 4th wing</b>	Nyaruhengeri Village	District Unconditional Grant - Non Wage	N/A	29,559	29,559
<b>Construction of the District Admin. Block 4th wing</b>	Nyaruhengeri village	Locally Raised Revenues	Completed	27,227	97,637
<b>Sector: Education</b>				<b>234,007</b>	<b>228,650</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,183</b>	<b>76,833</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>54,245</b>
LCII: Not Specified				0	8,540
Item: 231001 Non Residential buildings (Depreciation)					
<b>Funds returned</b>		Conditional Grant to SFG	Not Started	0	8,540
LCII: South Ward				0	45,706
Item: 231001 Non Residential buildings (Depreciation)					
<b>Funds returned</b>		LGMSD (Former LGDP)	Not Started	0	45,706
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,183</b>	<b>22,587</b>
LCII: North Ward				7,332	7,052
Item: 263311 Conditional transfers for Primary Education					
<b>Seseme PS</b>	Gishegera Village	Conditional Grant to Primary Education	N/A	7,332	7,052
LCII: South Ward				16,851	15,535

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisoro Town Council</b>		<i>LCIV: Bufumbira County</i>		<b>660,872</b>	<b>695,914</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Kisoro Demo PS</b>	Kisoro Hill Village	Conditional Grant to Primary Education	N/A	6,614	5,945
<b>Gisoro PS</b>	Kabaya Village	Conditional Grant to Primary Education	N/A	7,356	6,692
<b>Kisoro Hill PS</b>	Kisoro Hill Village	Conditional Grant to Primary Education	N/A	2,881	2,897
<b>LG Function: Secondary Education</b>				<b>60,345</b>	<b>52,165</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,345</b>	<b>52,165</b>
LCII: North Ward				60,345	52,165
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Seseme SS</b>	Karumena Village	Conditional Grant to Secondary Education	N/A	60,345	52,165
<b>LG Function: Skills Development</b>				<b>149,479</b>	<b>99,653</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>149,479</b>	<b>99,653</b>
LCII: South Ward				149,479	99,653
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges					
<b>Kisoro Primary Teachers College</b>	Kisoro Hill Village	Conditional Transfers for Primary Teachers Colleges	N/A	149,479	99,653
<b>Sector: Health</b>				<b>162,767</b>	<b>142,506</b>
<b>LG Function: Primary Healthcare</b>				<b>162,767</b>	<b>142,506</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>150,320</b>	<b>137,331</b>
LCII: South Ward				150,320	137,331
Item: 263317 Conditional transfers for District Hospitals					
<b>Kisoro Hospital</b>	Gatovu/Hospital Village	Locally Raised Revenues	N/A	12,989	0
<b>Kisoro Hospital</b>	Gatovu/Hospital Village	Conditional Grant to District Hospitals	N/A	137,331	137,331
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,447</b>	<b>5,175</b>
LCII: North Ward				1,394	1,545
Item: 263104 Transfers to other govt. units (Current)					
<b>Zindiro HCII</b>	Zindiro Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,545
LCII: South Ward				11,053	3,630
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisoro Town Council</b>		<i>LCIV: Bufumbira County</i>		<b>660,872</b>	<b>695,914</b>
<b>Bufumbira South HSD</b>	Gatovu/Hospital Village	Conditional Grant to PHC- Non wage	N/A	11,053	3,630
<b>Sector: Water and Environment</b>				<b>53,067</b>	<b>67,207</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>53,067</b>	<b>67,207</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,920</b>	<b>10,580</b>
LCII: South Ward				7,920	10,580
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retentions for</b>	Bikoro Primary School	Conditional transfer for	Completed	7,920	10,580
<b>Financial year 2014/15</b>		Rural Water			
<b>Output: Spring protection</b>				<b>7,920</b>	<b>7,803</b>
LCII: South Ward				7,920	7,803
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Reetentions for</b>		Conditional transfer for	Completed	7,920	7,803
<b>Financial year 2014/15</b>		Rural Water			
<b>Output: Construction of piped water supply system</b>				<b>37,227</b>	<b>48,824</b>
LCII: South Ward				37,227	48,824
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retentions for</b>		Conditional transfer for	Completed	37,227	48,824
<b>Financial year 2014/15</b>		Rural Water			

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muramba</b>		<i>LCIV: Bufumbira County</i>		<b>242,544</b>	<b>246,189</b>
<b>Sector: Works and Transport</b>				<b>24,765</b>	<b>9,720</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>24,765</b>	<b>9,720</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,665</b>	<b>7,665</b>
LCII: Bunagana				7,665	7,665
Item: 263101 LG Conditional grants (Current)					
<b>Gasasa -</b>	Ruhandanzovu village	Other Transfers from Central Government	N/A	7,665	7,665
<b>Kanyampiriko - Giharo C.O.U</b>					
<b>Output: District Roads Maintenance (URF)</b>				<b>17,100</b>	<b>2,054</b>
LCII: Muramba				17,100	2,054
Item: 263101 LG Conditional grants (Current)					
<b>Nturo -Sooko - Kidandari</b>	Migeshi,Bupfunfu,Kidakama and Murinzi villages	Other Transfers from Central Government	N/A	17,100	2,054
			(completed)		
<b>Sector: Education</b>				<b>179,632</b>	<b>201,862</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>146,176</b>	<b>159,339</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>57,400</b>	<b>64,399</b>
LCII: Bunagana				18,100	17,256
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5-stance pit latrine at Kanyampiriko P.S.</b>		Conditional Grant to SFG	Completed	18,100	17,256
LCII: Busengo				0	735
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention.Bunagana P.S</b>		Conditional Grant to SFG	Completed	0	735
LCII: Gisozi				39,300	46,407
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5-stances pitlatrine at Nyagakenke PS</b>		Conditional Grant to SFG	Completed	0	11,140
<b>Construction of 5-stance pit latrine at Nyagakenke P.S</b>		LGMSD (Former LGDP)	Completed	17,700	17,834
<b>Construction of 5-stance pit latrine at Gisozi SDA P.S.</b>		Conditional Grant to SFG	Completed	21,600	17,434
<b>Output: Provision of furniture to primary schools</b>				<b>2,486</b>	<b>5,786</b>
LCII: Gisozi				2,486	5,786
Item: 231006 Furniture and fittings (Depreciation)					



**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muramba</b>		<i>LCIV: Bufumbira County</i>		<b>242,544</b>	<b>246,189</b>
<b>Procurement and supply of 22 3-seater twin desks to Nyagakenke P.S</b>		LGMSD (Former LGDP)	N/A	1,954	0
<b>Procurement and supply of 6 3-seater twin desks to Nyagakenke P.S</b>		Conditional Grant to SFG	N/A	532	5,786
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>86,291</b>	<b>89,155</b>
LCII: Bunagana				24,594	26,851
Item: 263311 Conditional transfers for Primary Education					
<b>Giharo PS</b>	Gakoro Village	Conditional Grant to Primary Education	N/A	7,009	7,454
<b>Bukazi PS</b>	Bukazi Village	Conditional Grant to Primary Education	N/A	6,724	7,679
<b>Bunagana PS</b>	Bunagana T.C. Village	Conditional Grant to Primary Education	N/A	4,807	4,760
<b>Ruhango PS</b>	Ruhango Village	Conditional Grant to Primary Education	N/A	2,281	2,368
<b>Kanyampiriko PS</b>	Kanyampiriko Village	Conditional Grant to Primary Education	N/A	3,773	4,590
LCII: Gisozi				17,877	17,988
Item: 263311 Conditional transfers for Primary Education					
<b>Gisozi SDA PS</b>	Gishondori Village	Conditional Grant to Primary Education	N/A	5,217	3,447
<b>Nyagakenke PS</b>	Nyagakenke Village	Conditional Grant to Primary Education	N/A	3,118	3,429
<b>Gisozi PS</b>	Gisozi PS	Conditional Grant to Primary Education	N/A	3,757	5,468
<b>Mukibugu PS</b>	Murora Village	Conditional Grant to Primary Education	N/A	5,785	5,644
LCII: Muramba				25,501	25,513
Item: 263311 Conditional transfers for Primary Education					
<b>Bitare PS</b>	Burere Village	Conditional Grant to Primary Education	N/A	4,191	4,190

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muramba</b>		<i>LCIV: Bufumbira County</i>		<b>242,544</b>	<b>246,189</b>
<b>Gatabo PS</b>	Murinzi Village	Conditional Grant to Primary Education	N/A	4,349	5,438
<b>Muramba PS</b>	Burungu Vilage	Conditional Grant to Primary Education	N/A	11,617	10,886
<b>Nango PS</b>	Nango Village	Conditional Grant to Primary Education	N/A	5,343	4,999
LCII: Sooko Item: 263311 Conditional transfers for Primary Education				18,319	18,803
<b>Kidakama PS</b>	Kidakama Village	Conditional Grant to Primary Education	N/A	4,191	3,876
<b>Kashingye Mugwata PS</b>	Mugwata Village	Conditional Grant to Primary Education	N/A	3,694	4,845
<b>Kampfizi PS</b>	Bizitiro Village	Conditional Grant to Primary Education	N/A	6,259	5,734
<b>Sooko PS</b>	Gasarara Village	Conditional Grant to Primary Education	N/A	4,175	4,348
<b>LG Function: Secondary Education</b>				<b>33,456</b>	<b>42,523</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,456</b>	<b>42,523</b>
LCII: Bunagana Item: 263306 Conditional transfers for Secondary Salaries				33,456	42,523
<b>Muramba Seed SS</b>	Gakoro Village	Conditional Grant to Secondary Education	N/A	33,456	42,523
<b>Sector: Health</b>				<b>5,824</b>	<b>6,648</b>
<b>LG Function: Primary Healthcare</b>				<b>5,824</b>	<b>6,648</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,824</b>	<b>6,648</b>
LCII: Bunagana Item: 263104 Transfers to other govt. units (Current)				1,394	1,545
<b>Bunagana HCII</b>	Kibaya Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,545
LCII: Gisozi Item: 263104 Transfers to other govt. units (Current)				1,394	1,997
<b>Gisozi HCII</b>	Gishondori Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,997
LCII: Muramba Item: 263104 Transfers to other govt. units (Current)				3,037	3,106

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muramba</b>		<i>LCIV: Bufumbira County</i>		<b>242,544</b>	<b>246,189</b>
Muramba HCIII	Murinzi Village	Conditional Grant to PHC- Non wage	N/A	3,037	3,106
<b>Sector: Water and Environment</b>				<b>32,322</b>	<b>27,960</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,322</b>	<b>27,960</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>32,322</b>	<b>27,960</b>
LCII: Sooko				32,322	27,960
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 30 cubic metre stone masonry tank in Ruhango Village</b>	Gasuri Village	Conditional transfer for Rural Water	N/A	32,322	27,960

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Murora</b>		<i>LCIV: Bufumbira County</i>		<b>291,642</b>	<b>343,536</b>
<b>Sector: Works and Transport</b>				<b>19,557</b>	<b>17,723</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,557</b>	<b>17,723</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,257</b>	<b>4,257</b>
LCII: Chahafi				4,257	4,257
Item: 263101 LG Conditional grants (Current)					
<b>Muhiga-Gisha-kamihanda</b>	Muhiga, Gisha and kabami villages	Other Transfers from Central Government	N/A	4,257	4,257
<b>Output: District Roads Maintainence (URF)</b>				<b>15,300</b>	<b>13,466</b>
LCII: Chahafi				9,000	7,704
Item: 263101 LG Conditional grants (Current)					
<b>Chahafi - Karago - Maregamo</b>	Kabami,Nyabitare,Gashora,G ihuyaga,Kabyaza,Bukerahe and Maregamo villages	Other Transfers from Central Government	N/A	5,400	4,185
			(completed)		
<b>Iryaruhuri - Gatete</b>	Rwankoni,Nyabune,Gisha and Gatete villages	Other Transfers from Central Government	N/A	3,600	3,519
			(completed)		
LCII: Chibumba				6,300	5,763
Item: 263101 LG Conditional grants (Current)					
<b>Nyakabingo - Gatete-Chananke</b>	Masaka,Rwankoni,Rubange, Gatete,Giseriseri, Koranya and Kibande villages	Other Transfers from Central Government	N/A	6,300	5,763
			(completed)		
<b>Sector: Education</b>				<b>125,989</b>	<b>117,903</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,645</b>	<b>69,997</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,600</b>	<b>18,360</b>
LCII: Chahafi				21,600	17,660
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5-stance pit latrine at Kabami P.S.</b>		Conditional Grant to SFG	Completed	21,600	17,660
LCII: Rubuguri				0	699
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention of 5 stance pit latrine at Chibumba P.S</b>		Conditional Grant to SFG	Completed	0	699
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,045</b>	<b>51,638</b>
LCII: Chahafi				30,963	30,152
Item: 263311 Conditional transfers for Primary Education					
<b>Karago PS</b>	Kabyaza Village	Conditional Grant to Primary Education	N/A	6,906	7,030

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Murora</b>		<i>LCIV: Bufumbira County</i>		<b>291,642</b>	<b>343,536</b>
<b>Kabingo PS</b>	Gicuzi Village	Conditional Grant to Primary Education	N/A	3,939	3,786
<b>Gatete PS</b>	Gatete Village	Conditional Grant to Primary Education	N/A	6,290	6,195
<b>Kabami PS</b>	Nyabitare Village	Conditional Grant to Primary Education	N/A	5,572	5,105
<b>Chahafi SDA PS</b>	Gisha Village	Conditional Grant to Primary Education	N/A	3,426	3,457
<b>Rwabara PS</b>	Rwabara Village	Conditional Grant to Primary Education	N/A	4,830	4,578
LCII: Chibumba				21,082	21,486
Item: 263311 Conditional transfers for Primary Education					
<b>Biizi PS</b>	Biizi Village	Conditional Grant to Primary Education	N/A	3,489	3,219
<b>Maregamo PS</b>	Maregamo Village	Conditional Grant to Primary Education	N/A	4,878	5,060
<b>Kanyamahoro PS</b>	Bukerahe Village	Conditional Grant to Primary Education	N/A	3,063	3,632
<b>Chibumba PS</b>	Buyora Village	Conditional Grant to Primary Education	N/A	5,020	5,212
<b>Rugeshi PS</b>	Rugeshi Village	Conditional Grant to Primary Education	N/A	4,633	4,362
<b>LG Function: Secondary Education</b>				<b>52,344</b>	<b>47,905</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>52,344</b>	<b>47,905</b>
LCII: Chahafi				52,344	47,905
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kabami SS</b>	Nyabitare Village	Conditional Grant to Secondary Education	N/A	52,344	47,905
<b>Sector: Health</b>				<b>28,054</b>	<b>25,668</b>
<b>LG Function: Primary Healthcare</b>				<b>28,054</b>	<b>25,668</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>28,054</b>	<b>25,668</b>
LCII: Chahafi				25,267	22,578
Item: 263104 Transfers to other govt. units (Current)					
<b>Chahafi HCIV</b>	Gisha Village	Conditional Grant to PHC- Non wage	N/A	14,214	18,948

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Murora</b>		<i>LCIV: Bufumbira County</i>		<b>291,642</b>	<b>343,536</b>
<b>Bufumbira East HSD</b>	Gisha Village	Conditional Grant to PHC- Non wage	N/A	11,053	3,630
LCII: Chibumba				2,787	3,090
Item: 263104 Transfers to other govt. units (Current)					
<b>Chibumba HCII</b>	Mpundu Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,545
<b>Maregamo HCII</b>	Maregamo Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,545
<b>Sector: Water and Environment</b>				<b>118,042</b>	<b>182,242</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>118,042</b>	<b>182,242</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>118,042</b>	<b>182,242</b>
LCII: Chahafi				37,542	48,261
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Gitebe Gravity Flow Scheme</b>	Gitebe Village	Conditional transfer for Rural Water	N/A	37,542	48,261
LCII: Chibumba				80,500	133,981
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Partial Construction of Mumateke Gravity Flow Scheme</b>	Mpundu, Buyora, Gisha Villages	Conditional transfer for Rural Water	N/A	80,500	133,981

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabwishenya</b>		<i>LCIV: Bufumbira County</i>		<b>298,224</b>	<b>274,380</b>
<b>Sector: Works and Transport</b>				<b>31,223</b>	<b>10,560</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,223</b>	<b>10,560</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,723</b>	<b>3,723</b>
LCII: Nteko				3,723	3,723
Item: 263101 LG Conditional grants (Current)					
<b>Ntungamo - Kahurire</b>	kahurire and Kabaya villages	Other Transfers from Central Government	N/A	3,723	3,723
<b>Output: District Roads Maintenance (URF)</b>				<b>27,500</b>	<b>6,836</b>
LCII: Nyarutembe				27,500	6,836
Item: 263101 LG Conditional grants (Current)					
<b>Gasovu - Kazogo</b>	Suma, Nyamugombwa, Bikokora and Nyamikumba	Other Transfers from Central Government	N/A	27,500	6,836
			(completed)		
<b>Sector: Education</b>				<b>133,970</b>	<b>139,793</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,813</b>	<b>95,635</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>36,305</b>	<b>52,987</b>
LCII: Busengo				0	17,686
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance pit latrine at Nyarutembe P.S</b>	Kigezi Village	Conditional Grant to SFG	Completed	0	17,686
LCII: Nteko				36,305	35,301
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5- stances pit latrine at Akengeyo PS</b>		Conditional Grant to SFG	Completed	0	17,700
<b>Construction of 5- stances pit latrine at Ntungamo PS</b>		Conditional Grant to SFG	Completed	0	17,600
<b>Construction of 5- stance pit latrine at Akengeyo P.S.</b>		Conditional Grant to SFG	N/A	18,100	0
<b>Construction of 5- stance pit latrine at Ntungamo P.S.</b>		Conditional Grant to SFG	N/A	18,205	0
<b>Output: Provision of furniture to primary schools</b>				<b>2,478</b>	<b>0</b>
LCII: Nteko				2,478	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabwishenya</b>		<i>LCIV: Bufumbira County</i>		<b>298,224</b>	<b>274,380</b>
<b>Procurement and supply of 28 3-seater twin desks to Akengeyo P.S</b>		LGMSD (Former LGDP)	N/A	2,478	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,030</b>	<b>42,648</b>
LCII: Nteko				26,592	27,793
Item: 263311 Conditional transfers for Primary Education					
<b>Nyarusunzu PS</b>	Nteko Village	Conditional Grant to Primary Education	N/A	3,970	4,191
<b>Ntungamo PS</b>	Kahurire Village	Conditional Grant to Primary Education	N/A	3,457	3,538
<b>Nteko PS</b>	Kikobero Village	Conditional Grant to Primary Education	N/A	3,757	3,646
<b>Akengeyo PS</b>	Nyamikumbi Village	Conditional Grant to Primary Education	N/A	2,849	2,795
<b>Suma PS</b>	Suma Village	Conditional Grant to Primary Education	N/A	2,486	3,683
<b>Bikokora PS</b>	Bikokora Village	Conditional Grant to Primary Education	N/A	3,623	3,430
<b>Sanuriro PS</b>	Kikomo Village	Conditional Grant to Primary Education	N/A	3,228	3,066
<b>Mwumba PS</b>	Mugombwa Village	Conditional Grant to Primary Education	N/A	3,220	3,444
LCII: Nyarutembe				15,438	14,855
Item: 263311 Conditional transfers for Primary Education					
<b>Shunga PS</b>	Shunga Viilage	Conditional Grant to Primary Education	N/A	3,165	3,112
<b>Muko PS</b>	Muko Village	Conditional Grant to Primary Education	N/A	5,233	4,938
<b>Nyarutembe PS</b>	Kigezi Village	Conditional Grant to Primary Education	N/A	7,040	6,805
<b>LG Function: Secondary Education</b>				<b>53,157</b>	<b>44,159</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>53,157</b>	<b>44,159</b>
LCII: Nteko				53,157	44,159
Item: 263306 Conditional transfers for Secondary Salaries					



**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabwishenya</b>		<i>LCIV: Bufumbira County</i>		<b>298,224</b>	<b>274,380</b>
Nteko Comm.SS	Kikobero Village	Conditional Grant to Secondary Education	N/A	20,163	15,880
Mwumba Progressive SS	Mugombwa Village	Conditional Grant to Secondary Education	N/A	32,994	28,278
<b>Sector: Health</b>				<b>6,075</b>	<b>6,211</b>
<b>LG Function: Primary Healthcare</b>				<b>6,075</b>	<b>6,211</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,075</b>	<b>6,211</b>
LCII: Nteko				3,037	3,105
Item: 263104 Transfers to other govt. units (Current)					
Nteko HCIII	Kikomo Village	Conditional Grant to PHC- Non wage	N/A	3,037	3,105
LCII: Nyarutembe				3,037	3,105
Item: 263104 Transfers to other govt. units (Current)					
Gasovu HCIII	Gasovu Village	Conditional Grant to PHC- Non wage	N/A	3,037	3,105
<b>Sector: Water and Environment</b>				<b>126,956</b>	<b>117,816</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>126,956</b>	<b>117,816</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>32,322</b>	<b>26,794</b>
LCII: Nteko				32,322	26,794
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 30 cubic metre stone masonry tank at Mugombwa	Mugombwa Village	Conditional transfer for Rural Water	Completed	32,322	26,794
<b>Output: Spring protection</b>				<b>13,816</b>	<b>11,474</b>
LCII: Nyarutembe				13,816	11,474
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 4 springs	Kibiyoni, Kigezi, Busanani, Suma Villages	Conditional transfer for Rural Water	Completed	13,816	11,474
<b>Output: Construction of piped water supply system</b>				<b>80,818</b>	<b>79,548</b>
LCII: Nyarutembe				80,818	79,548
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Gasovu Gravity Flow Scheme	Bitare, Nyarutembe, Kigezi Villages	Conditional transfer for Rural Water	Completed	80,818	79,548

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakabande</b>		<i>LCIV: Bufumbira County</i>		<b>563,638</b>	<b>514,790</b>
<b>Sector: Works and Transport</b>				<b>37,774</b>	<b>39,678</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>37,774</b>	<b>39,678</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,825</b>	<b>5,825</b>
LCII: Gasiza				5,825	5,825
Item: 263101 LG Conditional grants (Current)					
<b>Gasiza- Butita - Nyakabaya</b>	Burunga,Ruburankono and kabumba Villages	Other Transfers from Central Government	N/A	5,825	5,825
<b>Output: District Roads Maintainence (URF)</b>				<b>31,950</b>	<b>33,853</b>
LCII: Gisorora				31,950	33,853
Item: 263101 LG Conditional grants (Current)					
<b>Gisorora- Bubaga</b>	Kanyabukungu,Gahinga,bubaga and Shozi villages	LGMSD (Former LGDP)	N/A (completed)	24,450	26,517
<b>Gisorora - Mbonjera - Matinza</b>	Kiburara,Bugara,Kabumba,Burunga,Gikoro Villages	Other Transfers from Central Government	N/A (completed)	5,100	4,989
<b>Gisorora- Bubaga</b>	Nyakabande, Bubaga Villages	Other Transfers from Central Government	N/A (completed)	2,400	2,348
<b>Sector: Education</b>				<b>191,973</b>	<b>136,993</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,773</b>	<b>59,710</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>692</b>
LCII: Busengo				0	692
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention-5 Stance VIP at Gikoro P.S</b>		Conditional Grant to SFG	Completed	0	692
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,773</b>	<b>59,017</b>
LCII: Gasiza				23,125	27,204
Item: 263311 Conditional transfers for Primary Education					
<b>Chuhu PS</b>	Chuhu Village	Conditional Grant to Primary Education	N/A	5,896	5,198
<b>Gakenke PS</b>	Mburabuturo Village	Conditional Grant to Primary Education	N/A	5,004	4,887
<b>Mutolere PS</b>	Mutolere "A" Village	Conditional Grant to Primary Education	N/A	6,788	10,102
<b>Kagera PS</b>	Ruburankono Village	Conditional Grant to Primary Education	N/A	5,438	7,017
LCII: Gisorora				17,355	15,845
Item: 263311 Conditional transfers for Primary Education					

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakabande</b>		<i>LCIV: Bufumbira County</i>		<b>563,638</b>	<b>514,790</b>
<b>Nyakabande PS</b>	Nyakabande Village	Conditional Grant to Primary Education	N/A	5,848	5,322
<b>Gisorora PS</b>	Kanyabukungu Village	Conditional Grant to Primary Education	N/A	11,507	10,523
LCII: Rwingwe				17,292	15,969
Item: 263311 Conditional transfers for Primary Education					
<b>Gikoro PS</b>	Gikoro Village	Conditional Grant to Primary Education	N/A	6,567	6,756
<b>Matinza PS</b>	Butuga Village	Conditional Grant to Primary Education	N/A	10,726	9,213
<b>LG Function: Skills Development</b>				<b>134,200</b>	<b>77,283</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>134,200</b>	<b>77,283</b>
LCII: Gisorora				134,200	77,283
Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools					
<b>Kisoro Technical Institute</b>	Kanyabukungu Village	Conditional Transfers for Non Wage Technical Institutes	N/A	134,200	44,733
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges					
<b>Kisoro Technical Institute</b>		Conditional Grant to Tertiary Salaries	N/A	0	32,550
<b>Sector: Health</b>				<b>324,091</b>	<b>329,744</b>
<b>LG Function: Primary Healthcare</b>				<b>324,091</b>	<b>329,744</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>321,304</b>	<b>326,653</b>
LCII: Gasiza				321,304	326,653
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Mutolere Hospital</b>	Mutolere Village	Conditional Grant to NGO Hospitals	N/A	282,440	283,533
<b>Mutolere School of Nursing and Midwifry</b>	Mutolere Village	Conditional Grant to NGO Hospitals	N/A	38,863	43,120
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,787</b>	<b>3,090</b>
LCII: Gisorora				2,787	3,090
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyakabande HCII</b>	Nyakabande Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,545
<b>Mburabuturo HCII</b>	Mburabuturo Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,545

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakabande</b>		<i>LCIV: Bufumbira County</i>		<b>563,638</b>	<b>514,790</b>
<i>Sector: Water and Environment</i>				<b>9,800</b>	<b>8,376</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>9,800</b>	<b>8,376</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,800</b>	<b>8,376</b>
LCII: Gisorora				9,800	8,376
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 10cm ferrocement tank at Gakenke p.s</b>	Gakenke Primary School	Conditional transfer for Rural Water	N/A	9,800	8,376

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakinama</b>		<i>LCIV: Bufumbira County</i>		<b>177,384</b>	<b>157,117</b>
<b>Sector: Works and Transport</b>				<b>23,451</b>	<b>28,654</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>23,451</b>	<b>28,654</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,091</b>	<b>4,091</b>
LCII: Rwaramba				4,091	4,091
Item: 263101 LG Conditional grants (Current)					
<b>Karambo - Kigata - Ndakiriye</b>	Kigata, Bihanga and Bukere villages	Other Transfers from Central Government	N/A	4,091	4,091
<b>Output: District Roads Maintenance (URF)</b>				<b>19,360</b>	<b>24,562</b>
LCII: Mbuga				6,300	21,569
Item: 263101 LG Conditional grants (Current)					
<b>Kamonyi - Buhayo - Nyakinama</b>	Zindiro, Gase, Buzigambogo, ugwene, Buhayo, Taba, Kanya megeri and Kigoma Villages	Other Transfers from Central Government	N/A	6,300	21,569
			(completed)		
LCII: Rwaramba				13,060	2,993
Item: 263101 LG Conditional grants (Current)					
<b>Natete - Bupfumpfu - Nturo</b>	Kabande, Busera, Bihanga, Bukere and Bumpfunfu villages	Other Transfers from Central Government	N/A	13,060	2,993
			(completed)		
<b>Sector: Education</b>				<b>107,180</b>	<b>123,255</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,989</b>	<b>64,609</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>15,963</b>
LCII: Not Specified				0	15,203
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5-stance pit latrine at Rwaramba P.S</b>	Murambi Villge	Conditional Grant to SFG	Completed	0	15,203
LCII: Rutaka				0	760
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention-5 stance VIP latrine at Rwaramba P.S</b>		Conditional Grant to SFG	Completed	0	760
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,989</b>	<b>48,646</b>
LCII: Chihe				11,223	11,567
Item: 263311 Conditional transfers for Primary Education					
<b>Chihe PS</b>	Kanyamegeri Village	Conditional Grant to Primary Education	N/A	6,645	6,551
<b>Kaboko PS</b>	Gikoro Village	Conditional Grant to Primary Education	N/A	4,578	5,016
LCII: Mbuga				17,821	18,657

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakinama</b>		<i>LCIV: Bufumbira County</i>		<b>177,384</b>	<b>157,117</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Ngezi PS</b>	Taba Village	Conditional Grant to Primary Education	N/A	4,665	4,330
<b>Mubuga PS</b>	Kannyogo Village	Conditional Grant to Primary Education	N/A	8,445	10,078
<b>Mbuga PS</b>	Bugwene Village	Conditional Grant to Primary Education	N/A	4,712	4,248
LCII: Rwaramba				19,944	18,423
Item: 263311 Conditional transfers for Primary Education					
<b>Mugatete PS</b>	Gatete Village	Conditional Grant to Primary Education	N/A	5,533	5,271
<b>Rwaramba PS</b>	Murambi Village	Conditional Grant to Primary Education	N/A	8,366	7,201
<b>Gasave PS</b>	Gasave Village	Conditional Grant to Primary Education	N/A	6,046	5,951
<b>LG Function: Secondary Education</b>				<b>58,191</b>	<b>58,646</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,191</b>	<b>58,646</b>
LCII: Rwaramba				58,191	58,646
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Rwaramba SS</b>	Murambi Village	Conditional Grant to Secondary Education	N/A	58,191	58,646
<b>Sector: Health</b>				<b>4,431</b>	<b>4,308</b>
<b>LG Function: Primary Healthcare</b>				<b>4,431</b>	<b>4,308</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,431</b>	<b>4,308</b>
LCII: Chihe				1,394	1,203
Item: 263104 Transfers to other govt. units (Current)					
<b>Chihe HCII</b>	Gifunzo Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,203
LCII: Rwaramba				3,037	3,105
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyakinama HCIII</b>	Nyakabaya Village	Conditional Grant to PHC- Non wage	N/A	3,037	3,105
<b>Sector: Water and Environment</b>				<b>42,322</b>	<b>900</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,322</b>	<b>900</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>3,454</b>	<b>900</b>
LCII: Chihe				3,454	900

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakinama</b>		<i>LCIV: Bufumbira County</i>		<b>177,384</b>	<b>157,117</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of 1 springs</b>	Chihe Village	Conditional transfer for Rural Water	Completed	3,454	900
<b>Output: Construction of piped water supply system</b>				<b>38,868</b>	<b>0</b>
LCII: Chihe				38,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension of Mwihe B GFS to Kaboko Primary School</b>	Kaboko Primary School	Conditional transfer for Rural Water	N/A	38,868	0

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyarubuye</b>		<i>LCIV: Bufumbira County</i>		<b>206,238</b>	<b>216,010</b>
<b>Sector: Works and Transport</b>				<b>29,552</b>	<b>21,980</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>29,552</b>	<b>21,980</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,232</b>	<b>4,232</b>
LCII: Karambi				4,232	4,232
Item: 263101 LG Conditional grants (Current)					
<b>Nyarubuye - Kirwa mines - Bukebeka</b>	kirwa, Gatete and Kabaya villages	Other Transfers from Central Government	N/A	4,232	4,232
<b>Output: District Roads Maintenance (URF)</b>				<b>25,320</b>	<b>17,748</b>
LCII: Busengo				20,700	16,642
Item: 263101 LG Conditional grants (Current)					
<b>Rwanzu - Rugabano</b>	Gatabo, Kagyeyo and Kirambo villages	Other Transfers from Central Government	N/A	20,700	16,642
			(completed)		
LCII: Karambi				4,620	1,106
Item: 263101 LG Conditional grants (Current)					
<b>Ruko - Maziba</b>	Rutundwe, Kirwa, Gatete and Gihuranda Villages	Other Transfers from Central Government	N/A	4,620	1,106
			(under reh. By CAIP)		
<b>Sector: Education</b>				<b>89,407</b>	<b>112,438</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,004</b>	<b>60,984</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>18,344</b>
LCII: Busengo				0	747
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention.5 stance at Rubona P.S</b>		Conditional Grant to SFG	Completed	0	747
LCII: Karambi				0	17,597
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5-stance pit latrine at Kinyababa P.S.</b>		Conditional Grant to SFG	N/A	0	17,597
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,004</b>	<b>42,640</b>
LCII: Busengo				28,303	25,945
Item: 263311 Conditional transfers for Primary Education					
<b>Rubona PS</b>	Karambo Village	Conditional Grant to Primary Education	N/A	3,733	2,737
<b>Bushekwe PS</b>	Busenyangabo Village	Conditional Grant to Primary Education	N/A	5,919	5,431



**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyarubuye</b>		<i>LCIV: Bufumbira County</i>		<b>206,238</b>	<b>216,010</b>
<b>Rwanzu PS</b>	Gatete Village	Conditional Grant to Primary Education	N/A	8,232	8,589
<b>Busengo PS</b>	Kabaya Village	Conditional Grant to Primary Education	N/A	6,859	5,565
<b>Kageyo PS</b>	Kageyo Village	Conditional Grant to Primary Education	N/A	3,560	3,623
LCII: Karambi				16,701	16,695
Item: 263311 Conditional transfers for Primary Education					
<b>Kinyababa PS</b>	Kinyababa Village	Conditional Grant to Primary Education	N/A	5,446	6,016
<b>Gihuranda PS</b>	Kabagara Village	Conditional Grant to Primary Education	N/A	8,177	7,781
<b>Ruko PS</b>	Ruko Village	Conditional Grant to Primary Education	N/A	3,078	2,898
<b>LG Function: Secondary Education</b>				<b>44,403</b>	<b>51,454</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>44,403</b>	<b>51,454</b>
LCII: Karambi				44,403	51,454
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St.Peters Rwanzu SS</b>	Gatete Village	Conditional Grant to Secondary Education	N/A	44,403	51,454
<b>Sector: Health</b>				<b>5,824</b>	<b>5,460</b>
<b>LG Function: Primary Healthcare</b>				<b>5,824</b>	<b>5,460</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,824</b>	<b>5,460</b>
LCII: Busengo				1,394	809
Item: 263104 Transfers to other govt. units (Current)					
<b>Busengo HCII</b>	Kabaya Village	Conditional Grant to PHC- Non wage	N/A	1,394	809
LCII: Karambi				4,431	4,651
Item: 263104 Transfers to other govt. units (Current)					
<b>Gapfurizo HCII</b>	Gapfurizo Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,545
<b>Nyarubuye HCIII</b>	Kirwa Village	Conditional Grant to PHC- Non wage	N/A	3,037	3,105
<b>Sector: Water and Environment</b>				<b>81,455</b>	<b>76,132</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>81,455</b>	<b>76,132</b>
<i>Capital Purchases</i>					

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyarubuye</b>		<i>LCIV: Bufumbira County</i>		<b>206,238</b>	<b>216,010</b>
<b>Output: Construction of piped water supply system</b>				<b>81,455</b>	<b>76,132</b>
LCII: Busengo				81,455	76,132
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Partial Construction of Gateera Gravity Flow Scheme</b>	Kabaya, Gatabo, Gatete, Kabande Villages	Conditional transfer for Rural Water	Completed	81,455	76,132

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyarusiza</b>		<i>LCIV: Bufumbira County</i>		<b>250,972</b>	<b>245,903</b>
<b>Sector: Works and Transport</b>				<b>27,282</b>	<b>21,004</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>27,282</b>	<b>21,004</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,181</b>	<b>6,181</b>
LCII: Rukongi				6,181	6,181
Item: 263101 LG Conditional grants (Current)					
<b>Nkanda -Mugwata - Butaha bridge</b>	Mugwata and mubande villages	Other Transfers from Central Government	N/A	6,181	6,181
<b>Output: District Roads Maintenance (URF)</b>				<b>21,101</b>	<b>14,823</b>
LCII: Gasovu				15,101	9,114
Item: 263101 LG Conditional grants (Current)					
<b>Nyakabande - Nyabihuniko - Bunagana</b>	Kanyabukungu, Kigoma, Buha yo, Bukingo, Masaka, Kabere, kinyababa, Kibaya, Rubagabaga, kayezi, Kabaya, Nshora, Gasara, rusenyi, Mugwata, Mataba, Murinzi, Kanyenkaan d Ruhandanzovu Villages	Other Transfers from Central Government	N/A	15,101	9,114
				(completed)	
LCII: Gitenderi				6,000	5,709
Item: 263101 LG Conditional grants (Current)					
<b>Nyarusiza - Rurembwe - Chanika</b>	Buhangura, Kabande, Mubuga, nzogera, Bitongo, Ndego and Kabere villages	Other Transfers from Central Government	N/A	6,000	5,709
				(completed)	
<b>Sector: Education</b>				<b>186,937</b>	<b>192,595</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,427</b>	<b>63,471</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,427</b>	<b>63,471</b>
LCII: Gasovu				15,777	16,826
Item: 263311 Conditional transfers for Primary Education					
<b>Gasovu PS</b>	Gasovu Village	Conditional Grant to Primary Education	N/A	7,995	8,828
<b>Nyagisenyi PS</b>	Nyagisenyi Village	Conditional Grant to Primary Education	N/A	4,262	4,271
<b>Nyakabaya PS</b>	Kabaya Village	Conditional Grant to Primary Education	N/A	3,520	3,726
LCII: Gitenderi				23,227	25,994
Item: 263311 Conditional transfers for Primary Education					
<b>Rukongi PS</b>	Nyagihenge Village	Conditional Grant to Primary Education	N/A	7,206	7,655
<b>Rurembwe PS</b>	Mwanjari Village	Conditional Grant to Primary Education	N/A	7,466	8,828

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyarusiza</b>		<i>LCIV: Bufumbira County</i>		<b>250,972</b>	<b>245,903</b>
<b>Gitenderi PS</b>	Matyazo Village	Conditional Grant to Primary Education	N/A	8,555	9,511
LCII: Mabungo				18,422	20,651
Item: 263311 Conditional transfers for Primary Education					
<b>Bikoro PS</b>	Bikoro Village	Conditional Grant to Primary Education	N/A	3,260	3,711
<b>Mabungo PS</b>	Bikoro Village	Conditional Grant to Primary Education	N/A	4,515	4,176
<b>Kabindi PS</b>	Nshora Village	Conditional Grant to Primary Education	N/A	7,529	7,831
<b>Kabuhungiro PS</b>	Rusisiro Village	Conditional Grant to Primary Education	N/A	3,118	4,933
<b>LG Function: Secondary Education</b>				<b>129,510</b>	<b>129,124</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>129,510</b>	<b>129,124</b>
LCII: Mabungo				129,510	129,124
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kabindi PS</b>	Nshora Village	Conditional Grant to Secondary Education	N/A	129,510	129,124
<b>Sector: Health</b>				<b>4,431</b>	<b>4,651</b>
<b>LG Function: Primary Healthcare</b>				<b>4,431</b>	<b>4,651</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,431</b>	<b>4,651</b>
LCII: Gasovu				1,394	1,545
Item: 263104 Transfers to other govt. units (Current)					
<b>Gasovu HCII</b>	Bushoka Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,545
LCII: Mabungo				3,037	3,105
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyarusiza HCIII</b>	Kigarama Village	Conditional Grant to PHC- Non wage	N/A	3,037	3,105
<b>Sector: Water and Environment</b>				<b>32,322</b>	<b>27,653</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,322</b>	<b>27,653</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>32,322</b>	<b>27,653</b>
LCII: Rukongi				32,322	27,653
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyarusiza</b>		<i>LCIV: Bufumbira County</i>		<b>250,972</b>	<b>245,903</b>
<b>Construction of 30 cubic metre stone masonry tank at Chondo</b>	Chondo Village	Conditional transfer for Rural Water	N/A	32,322	27,653

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyundo</b>		<i>LCIV: Bufumbira County</i>		<b>168,514</b>	<b>159,630</b>
<b>Sector: Works and Transport</b>				<b>14,212</b>	<b>6,147</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,212</b>	<b>6,147</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,212</b>	<b>3,212</b>
LCII: Bubuye				3,212	3,212
Item: 263101 LG Conditional grants (Current)					
<b>Nyakarembe - Mukungu</b>	Nyakarembe and Mukungu Villages	Other Transfers from Central Government	N/A	3,212	3,212
<b>Output: District Roads Maintenance (URF)</b>				<b>11,000</b>	<b>2,935</b>
LCII: Nyundo				11,000	2,935
Item: 263101 LG Conditional grants (Current)					
<b>Kabahunde -Mukozi</b>	Musezero,Rurembo,Rwebikoko and Muchiro Villages	Other Transfers from Central Government	N/A	11,000	2,935
			(completed)		
<b>Sector: Education</b>				<b>116,155</b>	<b>119,095</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,730</b>	<b>55,377</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>18,100</b>	<b>19,513</b>
LCII: Busengo				0	748
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention-5stance VIP latrine-Rugarambiro P.S</b>		Conditional Grant to SFG	Completed	0	748
LCII: Nteko				0	18,765
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5-stance pitlatrine at Kasoni PS</b>		Conditional Grant to SFG	Completed	0	18,765
LCII: Nyundo				18,100	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5-stance pit latrine at Kasoni P.S.</b>		Conditional Grant to SFG	N/A	18,100	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,630</b>	<b>35,864</b>
LCII: Bubuye				11,381	8,066
Item: 263311 Conditional transfers for Primary Education					
<b>Mulehe PS</b>	Mulehe Village	Conditional Grant to Primary Education	N/A	6,456	4,123
<b>Muhanga PS</b>	Kiriba Village	Conditional Grant to Primary Education	N/A	4,925	3,943
LCII: Nyundo				28,249	27,798

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyundo</b>		<i>LCIV: Bufumbira County</i>		<b>168,514</b>	<b>159,630</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Kasoni PS</b>	Matyazo Vullage	Conditional Grant to Primary Education	N/A	4,010	4,021
<b>Nyundo Cope</b>	Rusave Village	Conditional Grant to Primary Education	N/A	1,666	1,639
<b>Kashingye PS</b>	Rwebikonko Village	Conditional Grant to Primary Education	N/A	6,338	5,806
<b>Ntuuro PS</b>	Kiriba Village	Conditional Grant to Primary Education	N/A	4,317	4,388
<b>Bizenga PS</b>	Rusave Village	Conditional Grant to Primary Education	N/A	3,757	3,532
<b>Rugarambiro PS</b>	Buzaniro Village	Conditional Grant to Primary Education	N/A	5,675	5,948
<b>Mukungu PS</b>	Mukungu Village	Conditional Grant to Primary Education	N/A	2,486	2,464
<b>LG Function: Secondary Education</b>				<b>58,425</b>	<b>63,718</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,425</b>	<b>63,718</b>
LCII: Nyundo				58,425	63,718
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Muhanga SS</b>	Kiriba Village	Conditional Grant to Secondary Education	N/A	58,425	63,718
<b>Sector: Health</b>				<b>5,824</b>	<b>6,196</b>
<b>LG Function: Primary Healthcare</b>				<b>5,824</b>	<b>6,196</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,824</b>	<b>6,196</b>
LCII: Bubuye				1,394	1,545
Item: 263104 Transfers to other govt. units (Current)					
<b>Mulehe HCII</b>	Mulehe Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,545
LCII: Nyundo				4,431	4,651
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukimbiri HCIII</b>	Musezero Village	Conditional Grant to PHC- Non wage	N/A	3,037	3,105
<b>Ikamiro HCII</b>	Ikamiro Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,545
<b>Sector: Water and Environment</b>				<b>32,322</b>	<b>28,193</b>

**Vote: 526** Kisoro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyundo</b>		<i>LCIV: Bufumbira County</i>		<b>168,514</b>	<b>159,630</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>32,322</i>	<i>28,193</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>32,322</b>	<b>28,193</b>
LCII: Nyundo				32,322	28,193
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 30 cubic metre stone masonry tank at Matyazo</b>	Matyazo Village	Conditional transfer for Rural Water	N/A	32,322	28,193



**Vote: 526** Kisoro District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 526** Kisoro District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

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

**Workplan Narrative**

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