

Vote: 526 Kisoro District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Kisoro District

Date: 6/25/2015

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

Vote: 526 Kisoro District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,143,212	550,564	48%
2a. Discretionary Government Transfers	6,255,033	3,697,043	59%
2b. Conditional Government Transfers	21,149,221	14,046,401	66%
2c. Other Government Transfers	2,250,372	2,059,669	92%
3. Local Development Grant	411,060	350,164	85%
4. Donor Funding	1,146,692	352,402	31%
Total Revenues	32,355,589	21,056,242	65%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget Cumulative Releases Cumulative Expenditure			Performance % Budget Released % Budget Spent % Releases Spent		
1a Administration	1,692,739	900,875	865,535	53%	51%	96%
2 Finance	666,168	321,657	313,299	48%	47%	97%
3 Statutory Bodies	689,090	403,118	378,583	59%	55%	94%
4 Production and Marketing	884,061	375,378	358,858	42%	41%	96%
5 Health	6,799,621	4,436,266	4,235,043	65%	62%	95%
6 Education	17,180,803	11,079,744	10,835,865	64%	63%	98%
7a Roads and Engineering	1,087,525	864,603	633,187	80%	58%	73%
7b Water	1,237,710	1,063,776	463,230	86%	37%	44%
8 Natural Resources	239,909	125,201	101,428	52%	42%	81%
9 Community Based Services	1,047,582	363,185	301,290	35%	29%	83%
10 Planning	740,692	945,278	932,094	128%	126%	99%
11 Internal Audit	89,688	50,297	50,297	56%	56%	100%
Grand Total	32,355,589	20,929,379	19,468,707	65%	60%	93%
Wage Rec't:	19,112,709	11,999,675	11,999,674	63%	63%	100%
Non Wage Rec't:	9,302,776	6,718,520	6,377,890	72%	69%	95%
Domestic Dev't	2,793,413	1,858,782	782,937	67%	28%	42%
Donor Dev't	1,146,692	352,402	308,207	31%	27%	87%

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

The District had an annual budget of Ushs 32,355,589,000 and receipts in the quarter amounting to 21,056,242,000 denoting 65% performance. Local revenue performed at only 48% because locally raised revenue by private collectors were not paying upfront as stipulated in their contracts and consequently receipts were not as expected. Discretionary Government transfers stood at 59% and this low performance is attributed to the fact that some of the posts under unconditional grant wage were still vacant. Conditional Government Transfers performed at 66% while Other Government Transfers stood at 92%. This high performance in other Government transfers is attributed to funds from Uganda Bureau of Statistics for Census 2014 which sent more than what was budgeted for, Ministry of Finance disbursed more funds on capital development than what was budgeted for in the quarter. Donor funding poorly performed at 31% but it is not yet clear as to why most of the

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2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

donors did not meet their funding obligations. Funds were majorly from the UNICEF for immunization , Strengthening Decentralization for Sustainability Programme, UNEB for conducting 2014 PLE, PACE, World Health Organisation and unspent balance from the FY 2013-14. The cumulative releases were Ushs 20,929,379,000 which was 65% of the targeted 75%. However, budget allocations to sectors that depend mainly on Local Raised Revenue and unconditional grant non-wage performed poorly. Even those that depend on conditional grants stand out because of the unspent balances already mentioned. The releases for capital development were generally higher than the anticipated quarterly budgets. The total expenditure for the quarter was Ushs 19,468,707,000 representing expenditure budget performance at 60%. Most of the Departments had a budget release spent ranging from 80-100% which implies there was a high absorption capacity. However, there was a poor performance in Water sector due to civil works whose certificates of completion had not been presented for payment. Also there are road works under force account and for road gangs whose payments had not been effected.

Vote: 526 Kisoro District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,143,212	550,564	48%
Local Hotel Tax	15,020	4,242	28%
Other Fees and Charges	69,786	54,169	78%
Park Fees	178,104	135,224	76%
Other Court Fees	166	0	0%
Property related Duties/Fees	19,401	7,717	40%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	22,077	6,361	29%
Registration of Businesses	850	0	0%
Rent & Rates from other Gov't Units	44,988	16,218	36%
Rent & rates-produced assets-from private entities	59,431	8,260	14%
Miscellaneous	17,298	19,114	111%
Sale of (Produced) Government Properties/assets	17,088	457	3%
Other licences	1,242	166	13%
Local Service Tax	68,870	19,575	28%
Inspection Fees	2,538	2,714	107%
Liquor licences	40,552	6,252	15%
Land Fees	170,950	21,891	13%
Advertisements/Billboards	36,993	7,955	22%
Fees from Hospital Private Wings	8,863	0	0%
Unspent balances – Locally Raised Revenues	1,209	0	0%
Business licences	93,838	32,311	34%
Application Fees	5,159	6,324	123%
Animal & Crop Husbandry related levies	63,326	30,690	48%
Agency Fees		17,461	
Market/Gate Charges	205,463	153,463	75%
2a. Discretionary Government Transfers	6,255,033	3,697,043	59%
Hard to reach allowances	3,242,244	2,035,643	63%
District Unconditional Grant - Non Wage	521,285	390,963	75%
Transfer of District Unconditional Grant - Wage	2,233,305	1,087,896	49%
Transfer of Urban Unconditional Grant - Wage	184,620	127,356	69%
Urban Unconditional Grant - Non Wage	73,579	55,185	75%
2b. Conditional Government Transfers	21,149,221	14,046,401	66%
Conditional transfer for Rural Water	772,428	659,369	85%
Conditional Grant to Tertiary Salaries	534,193	225,188	42%
Conditional Grant to SFG	210,652	179,819	85%
Conditional Grant to Secondary Salaries	1,939,859	1,313,798	68%
Conditional Grant to Secondary Education	997,363	748,494	75%
Conditional Grant to Primary Salaries	9,703,484	6,098,399	63%
Conditional Grant to Primary Education	701,082	498,083	71%
Conditional Grant to PHC Salaries	4,074,704	2,893,734	71%
Conditional Grant to PHC- Non wage	157,938	118,453	75%
Conditional Grant to PAF monitoring	56,547	42,411	75%
Conditional Transfers for Primary Teachers Colleges	201,979	149,478	74%
Conditional Grant for NAADS	166,529	0	0%
Conditional Transfers for Non Wage Technical Institutes	209,147	156,861	75%
Conditional Grant to NGO Hospitals	353,304	264,978	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%

Vote: 526 Kisoro District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Functional Adult Lit	13,947	10,461	75%
Conditional Grant to DSC Chairs' Salaries	24,523	20,400	83%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,753	4,314	75%
Conditional Grant to District Hospitals	137,331	102,999	75%
Conditional Grant to Community Devt Assistants Non Wage	3,533	2,649	75%
Conditional Grant to Agric. Ext Salaries	54,792	27,076	49%
Conditional Grant to PHC - development	99,923	85,298	85%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	76,772	20,700	27%
Conditional transfers to DSC Operational Costs	47,197	35,397	75%
NAADS (Districts) - Wage	212,345	136,118	64%
Conditional transfers to Production and Marketing	75,945	56,958	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	69,709	46%
Conditional transfers to School Inspection Grant	47,665	35,705	75%
Conditional transfers to Special Grant for PWDs	26,561	19,920	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to Women Youth and Disability Grant	12,722	9,540	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
2c. Other Government Transfers	2,250,372	2,059,669	92%
Unspent balances – Conditional Grants	539,225	535,856	99%
Other Transfers from Central Government(UBOS)	585,159	851,280	145%
Roads maintenance URF	614,973	576,268	94%
CAIIP	35,700	13,700	38%
Unspent balances – Other Government Transfers	43,447	43,447	100%
Other Transfers from Central Government (MoES)	3,990	2,013	50%
Other Transfers from Central Government (MoGLSD)	427,879	5,540	1%
Unspent balances – UnConditional Grants		31,566	
3. Local Development Grant	411,060	350,164	85%
LGMSD (Former LGDP)	411,060	350,164	85%
4. Donor Funding	1,146,692	352,402	31%
PACE	2,900	2,020	70%
AIDS Information Centre	10,000	0	0%
WASH-PLUS	38,130	0	0%
PLE EXAMS - UNEB	9,396	10,821	115%
Neglected Tropical Diseases	19,787	0	0%
TB/LEPROSY	368	0	0%
WHO	66,703	127,272	191%
UNICEF	182,847	43,986	24%
UNICEF (Education Barazas)	22,100	0	0%
Unspent balances - donor	36,975	36,975	100%
GLOBAL FUND	75,000	6,393	9%
Strengthening Decentralisation for Sustainability (SDS)	682,486	124,934	18%
Total Revenues	32,355,589	21,056,242	65%

(i) Cumulative Performance for Locally Raised Revenues

The District planned to receive UG X 1,143,211,645 from Local raised revenue (LLR) in FY 2014-15. By the end of 3rd quarter

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2014/15 Quarter 3

Summary: Cumulative Revenue Performance

LLR performance was at Ushs 550,564,000 denoting 48% because locally raised revenue collections by private collectors were not meeting their contractual obligation of paying upfront as stipulated in the contracts. There is a problem of monitoring Hotel Owners as they refuse to disclose their books and therefore difficult to determine Local Hotel Tax. Other sources that performed poorly included advertising which is normally done in the 4th quarter. Rent & Rates also performed at 14% because the UPDF had not paid the rent for the land they are occupying. However, Local Service Tax which is deducted directly from payroll did not register a high performance because deductions from staff are not remitted to the district as soon as it deducted. Liquor licences had been budgeted for highly but Banana Bacterial Wilt (BBW) had adverse effect on local brew production. However, application fees performed very well at 123% because the lands office handling Freehold ownership is fully operational.

(ii) Cumulative Performance for Central Government Transfers

The District received Central Government Transfers in form of Conditional, Discretionary Government Transfers, other transfers and Local Development Grant amounting to 20,153,277.000 which give 67% performance. Most of the Central Government Transfers meant for hardware activities performed well above 75% because Ministry of Finance, Planning and economic Development disbursed over and above the quarterly approved budget. NAADS performed very poor at 0% due to restructuring of the programme. Ex gratia for LLGS performed at 27% because allowances for LC1 and 2 Chairpersons are normally received in the 4th Quarter. Youth Livelihood project performed at 1% because Ministry for gender had released little money for both operations and Youth projects. However there was high performance in census funding because UBOS released more funds than had been budgeted for which was returned

(iii) Cumulative Performance for Donor Funding

The Donor Funds were budgeted at Ushs 1,146,691,878 and has so far received only Ushs 352,402,000 representing 31%. Some of the donors performed at 0%. World Health Organisation performed at 191% which is a very good performance. However, even those who tried to disburse funds did not meet their funding obligations as planned apart from UNEB which disbursed over and above the total budget in order to the increased unit cost of conducting PLE.

Vote: 526 Kisoro District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,568,677	865,047	55%	392,169	307,423	78%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	33,105	24,829	75%	8,276	8,276	100%
Locally Raised Revenues	72,550	23,005	32%	18,138	14,505	80%
Multi-Sectoral Transfers to LLGs	487,676	319,560	66%	121,919	115,141	94%
District Unconditional Grant - Non Wage	79,324	60,966	77%	19,831	12,467	63%
Transfer of District Unconditional Grant - Wage	743,716	355,184	48%	185,929	126,791	68%
Hard to reach allowances	122,307	59,003	48%	30,577	22,743	74%
<i>Development Revenues</i>	124,062	35,827	29%	31,016	14,834	48%
Donor Funding	77,933	0	0%	19,483	0	0%
LGMSD (Former LGDP)	41,224	33,446	81%	10,306	14,834	144%
Multi-Sectoral Transfers to LLGs	4,905	2,381	49%	1,226	0	0%
Total Revenues	1,692,739	900,875	53%	423,185	322,258	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,568,677	847,647	54%	392,169	300,008	76%
Wage	928,336	482,540	52%	232,084	164,308	71%
Non Wage	640,341	365,107	57%	160,085	135,699	85%
<i>Development Expenditure</i>	124,062	17,888	14%	31,016	17,224	56%
Domestic Development	46,129	17,888	39%	11,532	17,224	149%
Donor Development	77,933	0	0%	19,483	0	0%
Total Expenditure	1,692,740	865,535	51%	423,185	317,232	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,400	1%			
<i>Development Balances</i>		17,939	14%			
Domestic Development		17,939	39%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		35,339	2%			

Administration Department had an annual Budget of Ushs 1,692,739,000 while the cumulative outturn was Ushs 900,875,000 representing 53%. This low performance is attributed to by Local raised revenue which performed at 32% due to poor revenue in flow and district Unconditional grant wage due to the vacancy of Principal Human Resource. The department planned to receive 423,185,000 but received 322,258,000 representing 76% due to reasons mentioned above. However, a high performance was realized under District Unconditional Grant Non Wage which performed at 77% because it was allocated to cater for the urgency of data capture for salaries. The Cumulative expenditure outturn is Shs 865,535,000 representing 51% performance. The Department did not receive any Donor Funds and thus remained at 0%. The Quarterly expenditure outturn performed at 75% due to reasons highlighted above. Of the unspent recurrent balance of shs 17,400,000, part of it was Shs 13,740,000 was for LLGs and Shs 6,104,000 was fuel whose LPOs which had not yet matured. The unspent domestic development balance for Capacity building activities which have not been carried out and LGMSD which was allocated but not yet transferred from General Fund account.

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

The unspent recurrent balance of Shs 13,740,000 was for LLGs and Shs 6,104,000 was fuel whose LPOs which had not

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan 1a: Administration**

yet matured .The unspent development was for Capacity building activities and LGMSD which was allocated but not yet transferred.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	5	0
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	10	0
Function Cost (US\$ '000)	1,692,740	865,535
Cost of Workplan (US\$ '000):	1,692,740	865,535

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

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	646,544	321,160	50%	161,636	112,657	70%
Conditional Grant to PAF monitoring	3,059	2,295	75%	765	765	100%
Locally Raised Revenues	64,124	17,548	27%	16,031	17,548	109%
Multi-Sectoral Transfers to LLGs	229,746	111,175	48%	57,436	37,846	66%
District Unconditional Grant - Non Wage	62,202	40,128	65%	15,551	7,629	49%
Transfer of District Unconditional Grant - Wage	260,217	140,592	54%	65,054	45,734	70%
Hard to reach allowances	27,196	9,423	35%	6,799	3,134	46%
<i>Development Revenues</i>	19,624	497	3%	4,906	0	0%
Donor Funding	17,136	0	0%	4,284	0	0%
Multi-Sectoral Transfers to LLGs	2,488	497	20%	622	0	0%
Total Revenues	666,168	321,657	48%	166,542	112,657	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	646,544	313,189	48%	161,636	110,489	68%
Wage	260,217	140,592	54%	65,054	45,734	70%
Non Wage	386,327	172,597	45%	96,582	64,755	67%
<i>Development Expenditure</i>	19,624	109	1%	4,906	0	0%
Domestic Development	2,488	109	4%	622	0	0%
Donor Development	17,136	0	0%	4,284	0	0%
Total Expenditure	666,168	313,299	47%	166,542	110,489	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,971	1%			
<i>Development Balances</i>		387	2%			
Domestic Development		387	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		8,358	1%			

The Sector had an annual budget of Ushs 666,168,000. The outturn was Shs321,657,000 representing only 48%. This was due to poor performance at 0% in local revenue because local revenue private collectors were not paying upfront for the months they were to collect revenue from as is supposed to be. The Multi sectoral Transfers to LLGs performed at 48% in this report. The department planned to receive 166,542,000 in the quarter. However only Shs112,657,000 was received representing 68%. This was due to unsteady flow of local revenue. Again there was no release for donor funding (SDS). The cumulative expenditures was 313,299,000 representing 47% and the quarterly outturn was 66%. The recurrent unspent balance of Ushs1,272,000 was funds meant for Accountable stationery whose LPO had not yet matured. The balance also included Ushs 6,699,000 meant for LLGs and shs 387,000 were meant for development under LLGS.

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

The recurrent unspent balance of Ushs1,272,000 was funds meant for Accountable stationery whose LPO had not yet matured. The balance also included Ushs 6,699,000 meant for LLGs and shs 387,000 were meant for development under LLGS.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	31/7/2014	31/07/2015
Value of LG service tax collection	68870092	300000
Value of Hotel Tax Collected	15020111	2056600
Value of Other Local Revenue Collections	1058112442	189294470
Date of Approval of the Annual Workplan to the Council	26/05/2015	28/05/2015
Date for presenting draft Budget and Annual workplan to the Council	24/03/2015	26/03/2015
Date for submitting annual LG final accounts to Auditor General	29/09/2014	31/08/2015
Function Cost (UShs '000)	666,168	313,299
Cost of Workplan (UShs '000):	666,168	313,299

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	687,740	403,118	59%	171,935	131,108	76%
Conditional Grant to DSC Chairs' Salaries	24,523	20,400	83%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	47,197	35,397	75%	11,799	11,799	100%
Conditional transfers to Salary and Gratuity for LG ele	150,883	69,709	46%	37,721	23,860	63%
Conditional transfers to Councillors allowances and E	76,772	20,700	27%	19,193	6,900	36%
Locally Raised Revenues	75,773	3,000	4%	18,943	3,000	16%
Unspent balances – UnConditional Grants		19,906		0	0	
Multi-Sectoral Transfers to LLGs	103,488	79,403	77%	25,872	23,803	92%
District Unconditional Grant - Non Wage	70,982	80,319	113%	17,745	32,966	186%
Transfer of District Unconditional Grant - Wage	110,001	53,061	48%	27,500	17,251	63%
Hard to reach allowances		133		0	0	
<i>Development Revenues</i>	1,350	0	0%	337	0	0%
Multi-Sectoral Transfers to LLGs	1,350	0	0%	337	0	0%
Total Revenues	689,090	403,118	59%	172,273	131,108	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	687,740	378,583	55%	171,935	116,583	68%
Wage	285,407	143,170	50%	71,352	45,611	64%
Non Wage	402,333	235,412	59%	100,583	70,972	71%
<i>Development Expenditure</i>	1,350	0	0%	337	0	0%
Domestic Development	1,350	0	0%	337	0	0%
Donor Development	0	0		0	0	
Total Expenditure	689,090	378,583	55%	172,273	116,583	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,536	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,536	4%			

The sector had an annual workplan of 689,090,000 and the cumulative outturn was 403,118,000 representing 59% performance. This performance was attributed to Conditional transfers to Councillors allowances and ex-gratia which performed poorly at 27% because allowances to LC1 and 2 chairpersons is usually released in the 4th quarter. Local raised revenue was at 16% because collections from tendered sources had not been fully realised hence not yet allocated to the sector. The District Unconditional grant non-wage recurrent performed highly at 186% due to Council and Committee seatings bearing in mind that Local revenue was not forthcoming. The quarterly plan was 172,273,000 and the quarterly out turn was Shs 131,108,000 reflecting 76% performance due to poor inflow of local revenue as mentioned above. The cumulative expenditure was Ushs 402,983,000 reflecting 58% and the quarterly expenditure stood at 81% indicating high absorption capacity. The recurrent unspent balance was Shs. 24,535,945 a balance resulting from Council and Committee meetings that were not yet held though scheduled equivalent to Shs. 13,448,106 whereas the balance of Shs. 11,087,839 was allocation for the LLGs.

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

The recurrent unspent balance was Shs. 24,535,945 was balance resulting from a Council and Committee meetings that were not yet held though scheduled equivalent to Shs. 13,448,106 whereas the balance of Shs. 11,087,839 was

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

allocation for the LLGs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	100	138
No. of Land board meetings	8	6
No. of Auditor Generals queries reviewed per LG	6	5
No. of LG PAC reports discussed by Council	4	3
Function Cost (US\$ '000)	689,090	378,583
Cost of Workplan (US\$ '000):	689,090	378,583

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	641,127	318,919	50%	160,282	56,130	35%
Conditional Grant to Agric. Ext Salaries	54,792	27,076	49%	13,698	7,023	51%
Conditional transfers to Production and Marketing	34,175	25,631	75%	8,544	8,544	100%
NAADS (Districts) - Wage	212,345	136,118	64%	53,086	0	0%
Locally Raised Revenues	6,435	2,000	31%	1,609	2,000	124%
Multi-Sectoral Transfers to LLGs	20,474	5,031	25%	5,118	953	19%
District Unconditional Grant - Non Wage	6,028	1,215	20%	1,507	405	27%
Transfer of District Unconditional Grant - Wage	247,471	115,528	47%	61,868	34,105	55%
Hard to reach allowances	59,408	6,319	11%	14,852	3,101	21%
<i>Development Revenues</i>	242,935	56,459	23%	56,083	13,208	24%
Conditional Grant for NAADS	166,529	0	0%	41,632	0	0%
Conditional transfers to Production and Marketing	41,770	31,327	75%	10,442	10,442	100%
LGMSD (Former LGDP)	7,051	5,796	82%	1,763	2,537	144%
Unspent balances – Conditional Grants	18,603	18,603	100%	0	0	
Multi-Sectoral Transfers to LLGs	980	300	31%	245	0	0%
District Unconditional Grant - Non Wage	8,002	433	5%	2,000	228	11%
Total Revenues	884,061	375,378	42%	216,365	69,338	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	641,127	316,039	49%	160,282	53,251	33%
Wage	514,608	278,723	54%	128,652	41,128	32%
Non Wage	126,519	37,317	29%	31,630	12,123	38%
<i>Development Expenditure</i>	242,935	42,818	18%	56,083	24,904	44%
Domestic Development	242,935	42,818	18%	56,083	24,904	44%
Donor Development	0	0		0	0	
Total Expenditure	884,061	358,858	41%	216,365	78,155	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,880	0%			
<i>Development Balances</i>		13,641	6%			
Domestic Development		13,641	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,520	2%			

The Sector had an annual budget of Ushs 884,061,000 and the cumulative outturn was Ushs 375,378,000 representing 42%. This low performance is mainly attributed to the lower than expected amount for hard to reach allowance and this was so because of the smaller than expected number of staff on board. The sector planned to receive Ushs 216,365,000 during the quarter but the outturn was Ushs 69,338,000 representing 32%. This low performance is attributed to non release of both NAADS wage and NAADS Non Wage which were meant for the restructured NAADS programme. The cumulative expenditures was Ushs 358,858,000 representing 41% instead of 75%. This was because of the delay in procurement of apple seedlings. The unspent balances were to the tune of Ushs 16,520,000 of which Ushs 13,640,000 was for domestic development meant for procurement of apple seedlings while Ushs 2,880,000 was fuel LPOs and allowances which had not been cleared

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

The unspent balances were to the tune of Ushs 16,520,000 of which Ushs 13,640,000 was for domestic development meant for procurement of apple seedlings while Ushs 2,880,000 was fuel LPOs and allowances which had not been

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

cleared.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	6	0
No. of functional Sub County Farmer Forums	404	0
No. of farmers accessing advisory services	84000	0
No. of farmer advisory demonstration workshops	1120	0
No. of farmers receiving Agriculture inputs	1188	0
Function Cost (US\$ '000)	407,625	136,403
Function: 0182 District Production Services		
No. of livestock by type undertaken in the slaughter slabs	13300	22755
Quantity of fish harvested	400000	8
Function Cost (US\$ '000)	445,459	204,604
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	30	0
No of businesses assisted in business registration process	5	0
No. of producers or producer groups linked to market internationally through UEPB	4	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	6	0
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	4	0
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	35	0
No. and name of new tourism sites identified	3	0
No. of opportunities identified for industrial development	1	0
No. of value addition facilities in the district	7	0
A report on the nature of value addition support existing and needed	No	No
No. of Tourism Action Plans and regulations developed	1	0
Function Cost (US\$ '000)	30,978	17,850
Cost of Workplan (US\$ '000):	884,061	358,858

The main feature during the quarter was enforcement of fishery laws on fishing nets and immature fish. Also important to mention was the inspection of animal and animal products at the border posts and in the markets.

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,713,431	4,040,391	71%	1,428,358	1,214,991	85%
Conditional Grant to PHC Salaries	4,074,704	2,893,734	71%	1,018,676	786,266	77%
Conditional Grant to PHC- Non wage	157,938	118,453	75%	39,484	39,374	100%
Conditional Grant to District Hospitals	137,331	102,999	75%	34,333	34,333	100%
Conditional Grant to NGO Hospitals	353,304	264,978	75%	88,326	88,326	100%
Locally Raised Revenues	18,787	2,000	11%	4,697	2,000	43%
Multi-Sectoral Transfers to LLGs	151,174	80,293	53%	37,794	28,422	75%
District Unconditional Grant - Non Wage	5,431	3,240	60%	1,358	1,080	80%
Transfer of District Unconditional Grant - Wage	6,828	9,985	146%	1,707	2,716	159%
Hard to reach allowances	807,933	564,709	70%	201,983	232,474	115%
<i>Development Revenues</i>	1,086,190	395,875	36%	257,217	170,609	66%
Conditional Grant to PHC - development	99,923	85,298	85%	24,981	35,336	141%
Donor Funding	828,060	213,896	26%	207,015	131,731	64%
LGMSD (Former LGDP)	9,030	7,422	82%	2,257	3,249	144%
Unspent balances – Conditional Grants	57,324	47,886	84%	0	0	
Multi-Sectoral Transfers to LLGs	90,826	40,836	45%	22,707	0	0%
District Unconditional Grant - Non Wage	1,027	536	52%	257	292	114%
Total Revenues	6,799,621	4,436,266	65%	1,685,574	1,385,600	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,713,431	3,982,854	70%	1,428,358	1,200,291	84%
Wage	4,081,532	2,903,719	71%	1,020,383	788,982	77%
Non Wage	1,631,899	1,079,135	66%	407,975	411,309	101%
<i>Development Expenditure</i>	1,086,190	252,189	23%	257,217	125,978	49%
Domestic Development	258,130	80,406	31%	50,202	2,251	4%
Donor Development	828,060	171,783	21%	207,015	123,728	60%
Total Expenditure	6,799,621	4,235,043	62%	1,685,574	1,326,269	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		57,538	1%			
<i>Development Balances</i>		143,686	13%			
Domestic Development		101,573	39%			
Donor Development		42,112	5%			
Total Unspent Balance (Provide details as an annex)		201,223	3%			

The Sector had an Annual Budget of Ushs 6,799,621,000 and the cumulative receipts amounted to Ushs4,436,266 representing 65% of the targeted 75%. All the Central Government Transfers performed well apart from Locally raised revenue which performed at 11% because local revenue private collectors not paying as stipulated in their contractual terms while Donor Funding stood at 26%. District Unconditional Grant Wage performed at 146% because some of the staff received salary earlier and hard to reach allowances. The Sector planned to receive Ushs 1,685,574,000 in the quarter but actually received Ushs 1,385,600,000 representing 82% because more staff were shifted from PHC to Local payroll. The Cumulative Expenditure was Ushs 4,235,043 representing 62% of the annual budget. There was poor performance on Domestic Development because works were still on going and the contractors had not been paid. The quarterly expenditure was Shs 1,326,269 representing 79% due to some of the reasons highlighted above. The unspent recurrent balance was Shs 36,673,103 for LLGs activities and Shs 20,864,897 for PHC meant for fuel LPOs and motor vehicle repair whose invoices had not been presented for payment and funds for Health Sub-districts which had not yet been transferred. The unspent domestic Development was Shs 101,573,000 PHC Development for Construction of 5-stance VIP latrine at Kisoro Hospital and construction of staff house at Kagunga HCII. It also had

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan 5: Health**

shs 7,958,630 LGMSD for projects which had not yet been completed while shs 24,445,403 was for LLGs activities. The unspent donor funds were from UNICEF for immunisation activities still on going.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	35	35
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000	6493
No. and proportion of deliveries in the District/General hospitals	3500	2158
Number of total outpatients that visited the District/ General Hospital(s).	70000	37655
Number of inpatients that visited the NGO hospital facility	15000	6693
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000	1661
Number of outpatients that visited the NGO hospital facility	40000	15777
Number of outpatients that visited the NGO Basic health facilities	25000	11748
Number of inpatients that visited the NGO Basic health facilities	2000	733
No. and proportion of deliveries conducted in the NGO Basic health facilities	4000	235
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1600	688
Number of trained health workers in health centers	350	938
No. of trained health related training sessions held.	60	141
Number of outpatients that visited the Govt. health facilities.	150000	258736
Number of inpatients that visited the Govt. health facilities.	1000	7471
No. and proportion of deliveries conducted in the Govt. health facilities	4000	2383
%age of approved posts filled with qualified health workers	65	79
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No. of children immunized with Pentavalent vaccine	12000	6019
No. of new standard pit latrines constructed in a village	2	3
No of healthcentres rehabilitated	1	0
No of staff houses constructed	2	1
Function Cost (US\$ '000)	6,799,621	4,235,043
Cost of Workplan (US\$ '000):	6,799,621	4,235,043

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

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	16,700,904	10,672,869	64%	4,174,924	3,327,756	80%
Conditional Grant to Tertiary Salaries	534,193	225,188	42%	133,548	72,070	54%
Conditional Grant to Primary Salaries	9,703,484	6,098,399	63%	2,425,871	1,858,879	77%
Conditional Grant to Secondary Salaries	1,939,859	1,313,798	68%	484,965	381,030	79%
Conditional Grant to Primary Education	701,082	498,083	71%	175,270	160,952	92%
Conditional Grant to Secondary Education	997,363	748,494	75%	249,341	249,498	100%
Conditional transfers to School Inspection Grant	47,665	35,705	75%	11,916	11,908	100%
Conditional Transfers for Non Wage Technical Institut	209,147	156,861	75%	52,287	52,287	100%
Conditional Transfers for Primary Teachers Colleges	201,979	149,478	74%	50,495	49,826	99%
Locally Raised Revenues	8,294	5,639	68%	2,073	0	0%
Unspent balances – Locally Raised Revenues	1,209	0	0%	0	0	0%
Other Transfers from Central Government	3,990	2,013	50%	997	0	0%
Multi-Sectoral Transfers to LLGs	31,706	8,528	27%	7,927	1,340	17%
District Unconditional Grant - Non Wage	7,769	1,620	21%	1,942	540	28%
Transfer of District Unconditional Grant - Wage	107,504	51,520	48%	26,876	17,184	64%
Hard to reach allowances	2,205,660	1,377,543	62%	551,415	472,243	86%
<i>Development Revenues</i>	479,899	406,875	85%	80,887	89,411	111%
Conditional Grant to SFG	210,652	179,819	85%	52,663	74,493	141%
Donor Funding	31,496	10,821	34%	5,525	0	0%
LGMSD (Former LGDP)	37,984	23,404	62%	9,496	13,688	144%
Unspent balances – Conditional Grants	146,956	146,956	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	48,485	43,538	90%	12,121	0	0%
District Unconditional Grant - Non Wage	4,326	2,337	54%	1,081	1,230	114%
Total Revenues	17,180,803	11,079,744	64%	4,255,810	3,417,167	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	16,700,904	10,672,869	64%	4,174,924	3,329,917	80%
Wage	12,285,040	7,688,905	63%	3,071,261	2,329,162	76%
Non Wage	4,415,863	2,983,964	68%	1,103,663	1,000,755	91%
<i>Development Expenditure</i>	479,899	162,996	34%	80,887	6,000	7%
Domestic Development	448,403	152,175	34%	75,362	6,000	8%
Donor Development	31,496	10,821	34%	5,525	0	0%
Total Expenditure	17,180,803	10,835,865	63%	4,255,811	3,335,917	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		243,879	51%			
Domestic Development		243,879	54%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		243,880	1%			

The sector planned to receive Ushs 17,180,803,000 and the cumulative outturn was Shs11,079,744,000 representing 64%. This low performance was due to poor inflow of revenue which made Local revenue perform at 0% and Unconditional grant non wage that performed at 28% because it is always allocated according to the pressing needs. However, a high performance was reported under conditional grant to SFG which performed at 85%. The Sector planned to receive Ushs 4,255,810,000 in the quarter but actually received Ushs 3,417,167,000 representing 80% due to reasons mentioned above. The Cumulative Expenditure was Ushs10,835,865 representing 63% while the quarterly outturn was Ushs3,335,917 representing 78% indicating fair absorption capacity. The domestic development unspent

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan 6: Education**

balance of Shs 243,879,000 comprised of Ushs 175,164,655 for SFG whose completion certificates had not yet been presented for payment, Ushs 25,741,439 LGMSD projects that had not yet been completed, Ushs 8,067,412 retention for completed projects whose defects liability period had not yet expired and Shs 34,905,494 was LLG funds for activities which had not been implemented at the end of the quarter.

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

The unspent domestic balance of Ushs 175,164,655 was SFG whose certificates had not yet been presented for payment, Ushs 25,741,439 LGMSD projects that had not yet been completed, Ushs 8,067,412 retention for completed projects and Shs 34,905,494 was LLGs

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1500	1420
No. of qualified primary teachers	1500	1420
No. of pupils enrolled in UPE	73997	70446
No. of student drop-outs	10123	12134
No. of Students passing in grade one	1000	0
No. of pupils sitting PLE	5500	0
No. of classrooms rehabilitated in UPE	5	0
No. of latrine stances constructed	90	0
No. of teacher houses constructed	2	0
No. of teacher houses rehabilitated	1	0
No. of primary schools receiving furniture	2	18
Function Cost (UShs '000)	12,632,118	7,835,643
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	250	250
No. of students passing O level	3000	0
No. of students sitting O level	5000	0
No. of students enrolled in USE	6500	5500
Function Cost (UShs '000)	3,333,591	2,342,074
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	55	55
No. of students in tertiary education	550	550
Function Cost (UShs '000)	1,016,564	555,021
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	174	140
No. of secondary schools inspected in quarter	27	27
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	36	9
Function Cost (UShs '000)	194,967	103,127
Function: 0785 Special Needs Education		
No. of SNE facilities operational	140	36
No. of children accessing SNE facilities	444	246
Function Cost (UShs '000)	3,563	0
Cost of Workplan (UShs '000):	17,180,803	10,835,865

Vote: 526 Kisoro District

2014/15 Quarter 3

Workplan 6: Education

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

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	926,672	775,989	84%	231,668	321,771	139%
Locally Raised Revenues	11,738	0	0%	2,935	0	0%
Other Transfers from Central Government	614,973	544,157	88%	153,743	238,736	155%
Multi-Sectoral Transfers to LLGs	144,565	149,349	103%	36,141	46,654	129%
District Unconditional Grant - Non Wage	10,996	19,090	174%	2,749	15,040	547%
Transfer of District Unconditional Grant - Wage	144,399	63,394	44%	36,100	21,341	59%
<i>Development Revenues</i>	160,854	88,614	55%	33,933	18,702	55%
LGMSD (Former LGDP)	37,685	35,467	94%	9,421	17,160	182%
Locally Raised Revenues	27,227	0	0%	6,807	0	0%
Unspent balances – UnConditional Grants		11,659		0	0	
Unspent balances – Conditional Grants	25,123	25,123	100%	0	0	
Other Transfers from Central Government	35,700	13,700	38%	8,925	0	0%
Multi-Sectoral Transfers to LLGs	7,105	411	6%	1,776	0	0%
District Unconditional Grant - Non Wage	28,013	2,254	8%	7,003	1,542	22%
Total Revenues	1,087,525	864,603	80%	265,601	340,473	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	926,672	584,776	63%	231,668	155,063	67%
Wage	144,399	63,394	44%	36,100	21,341	59%
Non Wage	782,273	521,382	67%	195,568	133,722	68%
<i>Development Expenditure</i>	160,854	48,410	30%	33,933	12,600	37%
Domestic Development	160,854	48,410	30%	33,933	12,600	37%
Donor Development	0	0		0	0	
Total Expenditure	1,087,525	633,187	58%	265,601	167,663	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		191,213	21%			
<i>Development Balances</i>		40,203	25%			
Domestic Development		40,203	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		231,416	21%			

The department had an Annual Budget of Shs 1,087,525,000 and cumulative receipts amounted to Shs:864,603,000 representing 80%. This high performance is attributed to District Unconditional grant Non wage that performed at 174% and LGMSD at 94% because of accumulating an amount to fulfill the pressing need of finishing the District Administration block. However, Local revenue performed at 0% because little revenue collection in the district. Again the unconditional grant wage did not perform very well because the post of the District Engineer being vacant. The Department planned to receive Shs 265,601,000 in the quarter and the quarter outturn was Shs 304,473,000 giving 128% performance because Uganda Road Fund released more funds than the quarterly planned. The cumulative expenditure amounted to Shs 633,187,000 representing 58% while the quarter's outturn was Shs 167,663,000 representing 63% indicating a low absorption capacity. The department had unspent balances of Shs 191,213,000 that was for on going Road works under Force account and Payment for Road gangs which had not been effected because of Shs 238,735,724 that came late, therefore transfer to Works account had not been effected and Shs 40,203,000 of LGMSD projects which had not been completed.

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

The unspent balances of Shs 191,213,000 that was for on going Road works under Force account and Payment for

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

Road gangs which had not been effected because of Shs 238,735,724 that came late and Shs 40,203,000 of LGMSD projects which had not been completed

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban unpaved roads periodically maintained	1	0
Length in Km of District roads routinely maintained	260	195
No of bottle necks removed from CARs	13	13
Length in Km of Urban unpaved roads routinely maintained	15	12
Function Cost (US\$ '000)	878,588	475,411
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	208,937	157,776
Cost of Workplan (US\$ '000):	1,087,525	633,187

Routine road maintenace was carried out on district feeder using road Gangs covering 75% of the total district road network. Spot regrading and removal of road bottlenecks carried out Murara-Foto-Muhanga, Rutaka -Rutoma, Natete-Bupfumpfu- Nturo road section. Contractors for CAIIP roads in both Sub Counties of muramba and Murora were procured and the work is in progreess,With exception of TRANDIT CONTRACTORS who are working on Muramba--Koranya - Kanyakwezi road who abandoned site.

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	70,579	37,766	54%	17,645	12,938	73%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	6,267	558	9%	1,567	0	0%
District Unconditional Grant - Non Wage	925	0	0%	231	0	0%
Transfer of District Unconditional Grant - Wage	41,388	20,708	50%	10,347	7,438	72%
<i>Development Revenues</i>	1,167,130	1,026,011	88%	209,734	273,155	130%
Conditional transfer for Rural Water	772,428	659,369	85%	193,107	273,155	141%
Unspent balances - donor	36,975	24,415	66%	0	0	0%
Donor Funding	48,507	50,092	103%	12,127	0	0%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Unspent balances – Conditional Grants	291,219	291,219	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	3,000	519	17%	750	0	0%
District Unconditional Grant - Non Wage		396		0	0	
Total Revenues	1,237,710	1,063,776	86%	227,379	286,093	126%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,579	28,921	41%	17,645	7,438	42%
Wage	41,388	20,708	50%	10,347	7,438	72%
Non Wage	29,192	8,213	28%	7,298	0	0%
<i>Development Expenditure</i>	1,167,130	434,310	37%	209,734	66,183	32%
Domestic Development	1,081,647	359,802	33%	197,607	45,949	23%
Donor Development	85,483	74,507	87%	12,127	20,234	167%
Total Expenditure	1,237,709	463,230	37%	227,379	73,622	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,845	13%			
<i>Development Balances</i>		591,701	51%			
Domestic Development		591,701	55%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		600,546	49%			

The total annual budget was shs.1,237,710,000 while the cumulative outturn was Ushs1,063,776,000 representing 86%. This high performance is attributed to the timely release of funds and Donor Funding for WASH activities under SDS Programme. However, there was no performance under local revenue because of policy shift from household rain water harvesting tank construction which used to attract community contribution to Institutional tanks where there are no contributions. The department planned to receive Ushs227,379,000 in the quarter but actually received Shs286,093,000 representing 126% because the department received more funds than planned from conditional transfer for Rural Water. The cumulative expenditure amounted to Shs463,230,000 representing 37% and the quarterly expenditure was Shs. 73,622,000 denoting 32%. This low performance is attributed to Domestic Development balance for construction of piped water supply systems, 8 Institutional rain water harvesting tanks and protection of 24 springs whose implementation had not been completed and paid. The balances of shs 8,845,000 was for sanitation and hygiene activities which had not been implemented and Shs 591,701,000 was for construction of gravity flow schemes, Institutional rain water tanks and spring protection whose completion certificates had not been presented for payment.

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

The balance was for sanitation and hygiene activities which had not been implemented and Shs 591,701,000 was for construction of gravity flow schemes, Institutional rain water tanks, spring protection whose completion certificates had

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan 7b: Water**

not been presented.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	408	306
No. of water points tested for quality	108	81
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	108	0
No. of water points rehabilitated	1	0
% of rural water point sources functional (Gravity Flow Scheme)	97	0
No. of water pump mechanics, scheme attendants and caretakers trained	9	0
No. of water and Sanitation promotional events undertaken	46	12
No. of water user committees formed.	45	44
No. Of Water User Committee members trained	45	44
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	16
No. of springs protected	34	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	1,237,709	463,230
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,237,709	463,230

Payment of retention for Kabuga spring, Kanyamasaka spring, Kanyamitobo spring, Kabaya spring, Burama spring, Seseme treatment plant and Mwumba tank .

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	215,546	103,278	48%	53,887	35,875	67%
Conditional Grant to District Natural Res. - Wetlands (5,753	4,314	75%	1,438	1,438	100%
Locally Raised Revenues	4,795	727	15%	1,199	0	0%
Multi-Sectoral Transfers to LLGs	9,786	2,390	24%	2,447	1,669	68%
District Unconditional Grant - Non Wage	12,355	2,565	21%	3,089	945	31%
Transfer of District Unconditional Grant - Wage	182,858	92,945	51%	45,714	31,689	69%
Hard to reach allowances		336		0	135	
<i>Development Revenues</i>	24,362	21,923	90%	6,091	1,310	22%
LGMSD (Former LGDP)	21,904	21,419	98%	5,476	1,202	22%
Multi-Sectoral Transfers to LLGs	579	0	0%	145	0	0%
District Unconditional Grant - Non Wage	1,880	504	27%	470	108	23%
Total Revenues	239,909	125,201	52%	59,977	37,185	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	215,546	101,428	47%	53,887	35,111	65%
Wage	182,858	92,945	51%	45,714	31,689	69%
Non Wage	32,689	8,482	26%	8,172	3,422	42%
<i>Development Expenditure</i>	24,362	0	0%	6,091	0	0%
Domestic Development	24,362	0	0%	6,091	0	0%
Donor Development	0	0		0	0	
Total Expenditure	239,909	101,428	42%	59,977	35,111	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,850	1%			
<i>Development Balances</i>		21,923	90%			
Domestic Development		21,923	90%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,773	10%			

The Sector had an Annual Budget of Ushs 239,909,000 and the cumulative receipts amounted to Ushs 125,201,000 representing 52% of the targeted 75%. This low performance was attributed to low Local Revenue because the raised funds were being remitted to lower local governments to compensate for the uncollected local service tax for sub-counties. The District Unconditional Grant- Non Wage recurrent performance was also low at 21% because it is allocated according to the pressing needs. However, the best performance was registered in the LGMSD fund at 98% which mainly is a reflection of the funds set aside for purchase of Surveying equipment. The Sector planned to receive Ushs 59,977,000 in the quarter but actually received Ushs 37,185,000 representing 62%. This performance was attributed to the reasons mentioned above. The Cumulative Expenditure was Ushs 101,428,000 representing 42%. The quarterly Outturn was Ushs 35,111,000 representing 59%. This indicates that there was low absorption capacity. However there was recurrent unspent balance that was meant for transport refund and Development unspent balance for Surveying Equipment whose payment process is ongoing.

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

The recurrent unspent balance was meant for transport refund and Development unspent balance for Surveying Equipment whose payment process is ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan 8: Natural Resources**

	Planned outputs	and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	8	2
No. of monitoring and compliance surveys/inspections undertaken	8	0
No. of Water Shed Management Committees formulated	2	1
No. of Wetland Action Plans and regulations developed	4	1
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	6	0
Function Cost (US\$ '000)	239,909	101,428
Cost of Workplan (US\$ '000):	239,909	101,428

Monitoring wetland activities, community meetings on wetland management in preparation for development of a wetland Based Management Plan, site inspections for wetland related EIA/PBs and Bank charges, forestry supervision activities were carried out in local forestry reserves and Bank Charges

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	441,170	203,451	46%	110,292	64,236	58%
Conditional Grant to Functional Adult Lit	13,947	10,461	75%	3,487	3,487	100%
Conditional Grant to Community Devt Assistants Non	3,533	2,649	75%	883	883	100%
Conditional Grant to Women Youth and Disability Gr	12,722	9,540	75%	3,180	3,180	100%
Conditional transfers to Special Grant for PWDs	26,561	19,920	75%	6,640	6,640	100%
Locally Raised Revenues	5,531	1,500	27%	1,383	1,500	108%
Other Transfers from Central Government	42,785	5,540	13%	10,696	808	8%
Multi-Sectoral Transfers to LLGs	44,727	15,946	36%	11,182	3,308	30%
District Unconditional Grant - Non Wage	5,182	1,215	23%	1,295	405	31%
Transfer of District Unconditional Grant - Wage	266,443	118,502	44%	66,611	37,624	56%
Hard to reach allowances	19,740	18,178	92%	4,935	6,401	130%
<i>Development Revenues</i>	606,413	159,734	26%	140,742	35,845	25%
Donor Funding	106,584	53,178	50%	26,646	10,192	38%
LGMSD (Former LGDP)	71,288	62,011	87%	17,822	25,653	144%
Unspent balances – Other Government Transfers	43,447	43,447	100%	0	0	
Unspent balances – Conditional Grants		398		0	0	
Other Transfers from Central Government	385,094	0	0%	96,273	0	0%
Multi-Sectoral Transfers to LLGs		700		0	0	
Total Revenues	1,047,582	363,185	35%	251,034	100,080	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	441,170	180,992	41%	110,292	60,878	55%
Wage	266,443	118,502	44%	66,611	37,624	56%
Non Wage	174,727	62,490	36%	43,682	23,255	53%
<i>Development Expenditure</i>	606,413	120,298	20%	140,742	34,755	25%
Domestic Development	499,829	69,203	14%	114,096	25,264	22%
Donor Development	106,584	51,095	48%	26,646	9,491	36%
Total Expenditure	1,047,582	301,290	29%	251,034	95,633	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,459	5%			
<i>Development Balances</i>		39,436	7%			
Domestic Development		37,353	7%			
Donor Development		2,083	2%			
Total Unspent Balance (Provide details as an annex)		61,895	6%			

The Community Based Services Sector had an Annual Budget of Ushs 1,047,582,000 while the Cumulative releases were Ushs 363,185,000 representing 35%. All Central Government Transfers performed very well apart from District Unconditional Grant - Non Wage which performed at 23% because it is allocated according to the need. Other Central Government transfers which comprise of Youth Livelihood Program (YLP) performed poorly because funds for youth projects had not been released by the end of the quarter. However, YLP operational funds were received at 13%. Local revenue performed at 27% because the private revenue collectors had not stabilised. Hard to reach allowances performed at 92% because most of the Community Development Officers had been accessed on the payroll. The department planned to receive Shs 251,034,000 in the quarter but the outturn was Shs 100,080,000 representing 40%. This low performance is attributed to the reasons mentioned above. The cumulative expenditure was Shs 301,290,000 representing 29% while the quarterly outturn was only 38% denoting low absorption capacity. Recurrent unspent balances of Shs 22,459,000 comprised of funds meant for PWDs projects which were still under review, FAL Instructors who had not been paid, and Ushs 2,644,000 for LLGs. Domestic development balance was Ushs 11,700,568

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan 9: Community Based Services**

CDD funds for community groups whose projects were still under review and Ushs 25,653,037 still CDD which had been allocated but not yet transferred to CDD Account. Donor development of Shs 2,083,000 was Strengthening decentralisation for Sustainability funds meant for on going OVC activities.

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

Recurrent balances comprised of PWDs projects still under review, FAL Instructors and LLGs. Domestic dev't balance was CDD funds for groups whose projects were under review. Donor dev't was SDS funds for OVC activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	80	70
No. of Active Community Development Workers	17	17
No. FAL Learners Trained	7000	6000
No. of children cases (Juveniles) handled and settled	30	23
No. of Youth councils supported	8	3
No. of assisted aids supplied to disabled and elderly community	8	3
No. of women councils supported	8	6
Function Cost (US\$ '000)	1,047,582	301,290
Cost of Workplan (US\$ '000):	1,047,582	301,290

OVC MIS data collected from 26 OVC service providers and entered in the system, 177 OVC served in more than one CPA, 14 CDOs and 3 ACDOs stationed at the sub-counties of

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

Nyakinama, Nyakabande. 6,000 FAL learners trained in 132 FAL centers across the 13 sub-counties and one Town council, 1 youth executive meeting held, 1 youth council meeting held, 1 Women council meeting held at the district to represent 14 LLGs, 1 women council executive meeting held, 14 CDOs and 3 ACDOs motivated with CDA none wage for community mobilization, 36 parishes mobilized to participate in government programmes, 14 CDD groups supported with funds for IGAs under CDD program, CDD groups' projects in 14 LLGs were monitored, .

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	713,406	925,909	130%	32,062	21,815	68%
Conditional Grant to PAF monitoring	20,383	15,287	75%	5,096	5,096	100%
Locally Raised Revenues	11,989	0	0%	2,997	0	0%
Other Transfers from Central Government	585,159	851,280	145%	0	0	
Multi-Sectoral Transfers to LLGs	17,350	8,135	47%	4,338	1,098	25%
District Unconditional Grant - Non Wage	15,361	18,290	119%	3,840	3,606	94%
Transfer of District Unconditional Grant - Wage	63,164	32,917	52%	15,791	12,015	76%
<i>Development Revenues</i>	27,286	19,370	71%	6,821	7,277	107%
LGMSD (Former LGDP)	18,555	16,402	88%	4,639	6,677	144%
Multi-Sectoral Transfers to LLGs	6,621	1,828	28%	1,655	0	0%
District Unconditional Grant - Non Wage	2,110	1,140	54%	528	600	114%
Total Revenues	740,692	945,278	128%	38,883	29,092	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	713,406	919,970	129%	32,062	20,578	64%
Wage	63,164	32,917	52%	15,791	12,015	76%
Non Wage	650,242	887,053	136%	16,271	8,564	53%
<i>Development Expenditure</i>	27,286	12,125	44%	6,822	360	5%
Domestic Development	27,286	12,125	44%	6,822	360	5%
Donor Development	0	0		0	0	
Total Expenditure	740,692	932,094	126%	38,883	20,938	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,939	1%			
<i>Development Balances</i>		7,245	27%			
Domestic Development		7,245	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,184	2%			

The Planning Unit had an annual budget of Ushs 740,692,000. The cumulative outturn was Ushs 945,278,000 representing 128%. There was high performance in other transfers from Central Government at 145% because Uganda Bureau of Statistics (UBOS) disbursed Ushs 271,120,900 over and above the district Census budget while Unconditional grant Non Wage stood at 119% because of the need for more resources to fast track completion of the DDP and lay the budget by 31st March as a result of the Finance and management Act that changed planning timelines. However, Locally raised Revenue (LRR) allocation performed at 0% because Local raised revenue inflow was poor. The department planned to receive Ushs 38,883,000 in the quarter and Ushs 29,092,000 was realized representing 75% performance majorly from unconditional grant non- wage because of reasons highlighted above. The expenditure for the quarter stood at 54% because delayed transfer of LGMSD funds to operational account the third quarter. The unspent balance on recurrent expenditure of Ushs 5,939,000 is comprised of Shs 2,648,000 for multisectoral transfers to LLLGs while Ushs 3,291,000 were funds for activities carried out during census but has not been fully paid for, Bank Charges and money meant for submission of census accountabilities but had not been requisitioned while Ushs 1,563,000 was for LLGs. The unspent development balance of Ushs 7,245,000 was LGMSD allocated to the sector but had not been transferred from the General Fund Account.

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

The unspent balance on recurrent expenditure was for LLLGs and activities not yet paid for. The unspent development balance was LGMSD allocated but had not been transferred from the General Fund Account.

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan 10: Planning****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
<i>Function Cost (UShs '000)</i>	740,692	932,094
Cost of Workplan (UShs '000):	740,692	932,094

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

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	89,688	50,297	56%	22,422	17,352	77%
Locally Raised Revenues	11,846	0	0%	2,962	0	0%
Multi-Sectoral Transfers to LLGs	9,669	8,919	92%	2,417	2,481	103%
District Unconditional Grant - Non Wage	8,856	7,818	88%	2,214	2,270	103%
Transfer of District Unconditional Grant - Wage	59,317	33,559	57%	14,829	12,601	85%
Total Revenues	89,688	50,297	56%	22,422	17,352	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	89,688	50,297	56%	22,422	17,352	77%
Wage	59,317	33,559	57%	14,829	12,601	85%
Non Wage	30,371	16,737	55%	7,593	4,751	63%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	89,688	50,297	56%	22,422	17,352	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Unit had an Annual Budget of Ushs 89,688,000 and the cumulative releases were Ushs 50,297,000 denoting 56%. The Unit planned to receive an allocation of Ushs 22,422,000 in the Quarter but the actual release was Ush 17,352,000 representing 77%. However, there was poor performance in Local Revenue at 0%.

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

Nil

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	167	77
Date of submitting Quarterly Internal Audit Reports	31/7/2015	20/4/2015
Function Cost (UShs '000)	89,688	50,297
Cost of Workplan (UShs '000):	89,688	50,297

Eighteen government aided health units were audited this quarter

Vote: 526 Kisoro District

2014/15 Quarter 3

Vote: 526 Kisoro District**2014/15 Quarter 3****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>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Staff salaries paid, 1 Consultations with Central Government, Office maintained, Vehicle maintained, machinery & equipment maintained, Staff identity cards procured, Payment for utilities made, Annual Subscription made, Advertising and Public relations, M	Staff salaries paid, 1 Consultations with Central Government done, Court attended, Office maintained, Vehicle maintained, machinery & equipment maintained, Payment for utilities made, stationary and prinaryeries procured, Advertising and Public relations m
<i>General Staff Salaries</i>		7,786
<i>Allowances</i>		2,053
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Advertising and Public Relations</i>		60
<i>Workshops and Seminars</i>		1,345
<i>Books, Periodicals & Newspapers</i>		854
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Welfare and Entertainment</i>		2,130
<i>Printing, Stationery, Photocopying and Binding</i>		3,050
<i>Bank Charges and other Bank related costs</i>		1,140
<i>IFMS Recurrent costs</i>		5,327
<i>Information and communications technology (ICT)</i>		939
<i>Electricity</i>		1,000
<i>Water</i>		823
<i>Consultancy Services- Short term</i>		1,846
<i>Travel inland</i>		5,427
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Maintenance - Vehicles</i>		710
<i>Wage Rec't:</i>	16,819	7,786
<i>Non Wage Rec't:</i>	31,350	28,803
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	19,483	
Total	67,652	36,589
Output: Human Resource Management		

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Pay change reports submitted, , Staff motivated, Office maintained, support supervision, social security contributions made.	Pay change reports submitted, Staff party made, Staff motivated, Office maintained, support supervision done, social security contributions made. Payrolls and slips printed,stationary and printerries procured, Disciplinary cases handled,Staff trained, Pe
<i>General Staff Salaries</i>		1,804
<i>Allowances</i>		1,500
<i>Pension and Gratuity for Local Governments</i>		4,684
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,277
<i>Small Office Equipment</i>		120
<i>Information and communications technology (ICT)</i>		870
<i>Fuel, Lubricants and Oils</i>		350
<i>Maintenance – Machinery, Equipment & Furniture</i>		100
<i>Wage Rec't:</i>	10,708	1,804
<i>Non Wage Rec't:</i>	16,400	11,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,108	13,704
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (1 Capacity Building plan updated)	yes (1 Capacity Building plan updated)
No. (and type) of capacity building sessions undertaken	1 (1 year career Developed done at UMI)	0 (N/A)
Non Standard Outputs:	1 Consultation trip on CBG implementation done, Assorted stationery procured	1 Consultation trips on CBG implementation done . 1 capacity needs Assesment session conducted Assorted stationery procured
<i>Allowances</i>		1,777
<i>Workshops and Seminars</i>		12,280
<i>Staff Training</i>		3,167
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,306	17,224
<i>Donor Dev't:</i>		
Total	10,306	17,224
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	0 (Declare vacancies)	0 (nil)

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Subcounty Staff salaries and Hard to Reach allowances paid	Subcounty Staff salaries and Hard to Reach allowances paid
<i>General Staff Salaries</i>		105,187
<i>Allowances</i>		22,743
<i>Wage Rec't:</i>	146,284	105,187
<i>Non Wage Rec't:</i>	30,577	22,743
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	176,861	127,930
Output: Public Information Dissemination		
Non Standard Outputs:	Staff salary paid, 5 events covered, 9 mandatory notices prepared and posted on 40 noticeboards, Pay transport allowances, Office maintenance, Procure newspapers, motorcycle maintained, 1 Consultation made.	nil
<i>General Staff Salaries</i>		2,172
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,594	2,172
<i>Non Wage Rec't:</i>	3,442	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,037	2,172
Output: Office Support services		
Non Standard Outputs:	Office premises, furniture and equipment maintained, requirements for cleaning identified and procured, cleaning office premises supervised, security of office premises coordinated.	Office premises, furniture and equipment maintained, requirements for cleaning identified and procured, cleaning office premises supervised, security of office premises coordinated.
<i>General Staff Salaries</i>		1,796
<i>Wage Rec't:</i>	1,958	1,796
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,958	1,796

Vote: 526 Kisoro District**2014/15 Quarter 3****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**Output: Assets and Facilities Management**

No. of monitoring reports generated	0 (N/A)	0 (N/A)
No. of monitoring visits conducted	0 (N/A)	0 (N/A)
Non Standard Outputs:	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.
Maintenance - Civil		200
Rental – non produced assets		1,500
Wage Rec't:		
Non Wage Rec't:	1,119	1,700
Domestic Dev't:		
Donor Dev't:		
Total	1,119	1,700

Output: Records Management

Non Standard Outputs:	stationery procured, Office equipments maintained, postage and courier services paid ,staff allowances paid	stationery procured, Office equipments maintained, postage and courier services paid ,staff allowances paid
General Staff Salaries		8,045
Allowances		419
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	7,564	8,045
Non Wage Rec't:	1,433	419
Domestic Dev't:		
Donor Dev't:		
Total	8,998	8,463

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

Date for submitting the Annual Performance Report	31/7/2014 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	31/07/2015 (Nil)
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Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made.	Internet data purchased, General & Account Stationery purchased, Consultation with MFPED and MoLG made, Bank charges made
<i>General Staff Salaries</i>		2,388
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		85
<i>Computer supplies and Information Technology (IT)</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		2,220
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,256
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>	13,568	2,388
<i>Non Wage Rec't:</i>	10,463	3,681
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,284	
Total	28,315	6,068

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.)	189294470 (All LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)
Value of Hotel Tax Collected	3755028 (Local Hotel Tax collected in all LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)	2056600 (Local Hotel Tax collected in all LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)
Value of LG service tax collection	17217523 (Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande , Kisoro Town Council and District Headquarters)	300000 (Nyabwishenya,Bukimbiri,Nyarusiza,Kirundo,Nyundo,Muramba,Busanza,Murora,Nyakinama,Nyarubuye,Kanaba,Chahi ,Nyakabande,Kisoro Town Council and Kisoro District Headquarters)
Non Standard Outputs:	Revenue mobilised in all LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best prac	Revenue mobilised in all LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best prac
<i>General Staff Salaries</i>		6,329
<i>Allowances</i>		3,782
<i>Workshops and Seminars</i>		80

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		3,080
Travel inland		4,524
Fuel, Lubricants and Oils		2,127
Wage Rec't:	10,215	6,329
Non Wage Rec't:	11,126	13,592
Domestic Dev't:		
Donor Dev't:		
Total	21,340	19,921

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	24/03/2015 (Draft Budget and Workplan presented at the District Headquarters Council Hall. Council accepts Budget discussion in Standing Committees.)	26/03/2015 (Draft Budget and Workplan presented to the District Council)
Date of Approval of the Annual Workplan to the Council	(N/A)	28/05/2015 (Consolidated Budget estimates and annual workplan for FY 2015/16)
Non Standard Outputs:	Input data collected . Departments informed .Budget uploaded nito the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performa	Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under OBT submitted.
Allowances		710
Printing, Stationery, Photocopying and Binding		320
Travel inland		1,238
Wage Rec't:		
Non Wage Rec't:	3,293	2,268
Domestic Dev't:		
Donor Dev't:		
Total	3,293	2,268

Output: LG Expenditure mangement Services

Non Standard Outputs:	Prompt payments made. Accounting records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District Headquarters	Prompt payments made. Accounting records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held.
Allowances		0
Medical expenses (To employees)		0

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		2,650
<i>Travel inland</i>		651
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,306	3,301
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,306	3,301

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	24/09/2014 (N/A)	31/08/2015 (Nil)
Non Standard Outputs:	Accounting records Updated. Reconciliations made. 3 Monthly Accounts submitted to the District Executive Committee, 1 Performance Report submitted to Ministry of Finance and other Line Ministries. 1 Quarterly Accounts submitted to District Executive Comm	bank charges paid, allowances paid, Accountable stationery purchased, Withholding tax paid, loans processed, Sub-counties visited and mentored
<i>General Staff Salaries</i>		37,017
<i>Allowances</i>		2,322
<i>Workshops and Seminars</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		2,425
<i>Bank Charges and other Bank related costs</i>		40
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		194
<i>Wage Rec't:</i>	41,272	37,017
<i>Non Wage Rec't:</i>	10,958	5,481
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	52,229	42,498

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**

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	3 month Salary to staff paid, 3 trips Coordination with centre done, 1 Monitoring of programmes in Sub Counties made, staff motivated, equipments maintained , services and supplies for the offices procured	3 month Salary to staff paid, 3 trips Coordination with centre done, 1 Monitoring of programmes in Sub Counties made, staff motivated, equipments maintained , services and supplies for the offices procured
<i>General Staff Salaries</i>		13,127
<i>Allowances</i>		5,000
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		480
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		250
<i>Travel inland</i>		2,000
<i>Maintenance - Civil</i>		310
<i>Maintenance - Vehicles</i>		1,500
<i>Wage Rec't:</i>	7,907	13,127
<i>Non Wage Rec't:</i>	15,390	11,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,297	24,167

Output: LG procurement management services

Non Standard Outputs:	Salary for staff paid for 3 months Shs. 3,184,833.5=, 3 Contracts Committee meetings held 3 Evaluation Committee meetings held, 1 Advertizements made -Kampala/ Kisoro 2 trips for Consultations and , submission of reports -Kampala and Mbarara Stationer	Staff Salary for 3 month paid 1 trips for Consultations and , submission of reports Mbarara ! Advert run in print media
<i>General Staff Salaries</i>		1,416
<i>Allowances</i>		1,400
<i>Advertising and Public Relations</i>		3,393
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Bank Charges and other Bank related costs</i>		50
<i>Wage Rec't:</i>	8,981	1,416
<i>Non Wage Rec't:</i>	3,233	4,843
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 526 Kisoro District**2014/15 Quarter 3****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>	12,214	6,259
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Output: LG staff recruitment services

Non Standard Outputs:

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

Gratuity to former Chairperson DSC paid-- Kisoro, 3 months salary paid to staff and chairperson DSC-Fuel for Chairperson DSC paid Kisoro.

<i>General Staff Salaries</i>		4,500
<i>Gratuity Expenses</i>		1,000
<i>Recruitment Expenses</i>		2,000
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		87
<i>Travel inland</i>		1,800
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	13,420	4,500
<i>Non Wage Rec't:</i>	14,237	5,287
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	27,657	9,787

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	25 (10 leases, freehold, customary and land transfers in Kisoro Town Council 15Freeholds,customary, land transfers and leases District wide)	8 (3 freeholds in Kisoro Town Council 5 Freeholds District wide)
No. of Land board meetings	2 (2 District Land Board meetings held)	2 (2 District Land Board meetings held)
Non Standard Outputs:	5 Land inspections undertaken 1 Consultation with Ministry of lands, housing and urban Development, 1 submission to Ministry of lands, housing and urban Development, Computer supplies Small office equipments, Monthly transport allowances for 3 months	2 Land inspections undertaken in Kisoro Town Council 2 submissions to Ministry of lands, housing and urban Development, Salary paid for 3 months

<i>General Staff Salaries</i>		2,708
<i>Allowances</i>		1,540
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Wage Rec't:</i>	3,323	2,708
<i>Non Wage Rec't:</i>	2,621	1,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,945	4,248
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	2 (2 Audit reports reviewed, 1 PAC reports prepared and submitted to Council and oversight organs)	2 (2 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:	Nil	1 trips made to Kampala, minutes, PAC and Audit reports photocopies and bound,.
<i>Allowances</i>		500
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,384	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,384	500
Output: LG Political and executive oversight		
Non Standard Outputs:	3 Months Salary to District Executive Committee paid 3 months District Speaker and deputy paid 3 Months Salary to 14 LC III Chairpersons paid, monthly allowances to District Councilors paid	3 Months Salary to District Executive Committee paid 3 months District Speaker and deputy paid 3 Months Salary to 14 LC III Chairpersons paid, monthly allowances to District Councilors paid
<i>General Staff Salaries</i>		23,860
<i>Pension and Gratuity for Local Governments</i>		6,900
<i>Wage Rec't:</i>	37,721	23,860
<i>Non Wage Rec't:</i>	19,193	6,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	56,914	30,760
Output: Standing Committees Services		
Non Standard Outputs:	2 Council meeting held, 2 Standing Committee meeting held, 2 Business Committee meeting held	3 Council meeting held, 2 Standing Committee meeting held, 2 Business Committee meeting held

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		19,689
Wage Rec't:		
Non Wage Rec't:	15,653	19,689
Domestic Dev't:		
Donor Dev't:		
Total	15,653	19,689

Additional information required by the sector on quarterly Performance

Need to step up local revenue collection in order to have timely implementation of activities

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

No. of technologies distributed by farmer type	4 (Procurement and distribution of 3000 fish fries to commercialising farmers in the S/Cs of Nyakabande, Murora, Nyabwishenya and Nyundo. Procurement of a fish cage for distribution to the S/Cs of Murora done. Procurement of 2 dairy breeding bulls and 5 heifers for the S/cs of Nyarubuye, Muramba, Chahi, Nyarusiza, Kirundo and Nyundo done. Procurement and distribution of 2500 meters polythene sheet, 2 bags of 50kgs each of fertilizer-N.P.K and 50 kgs of polypots for the S/Cs of Bukimbiri, Kirundo and Nyundo done)	0 (no funds)
Non Standard Outputs:	3 months salary and NSSF for the DNC paid at the district. 3 months salary and NSSF for SNCs and ASPs paid to the S/cs of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirun	no funds
<i>General Staff Salaries</i>		
Wage Rec't:	53,086	0
Non Wage Rec't:		
Domestic Dev't:	43,456	0
Donor Dev't:		
Total	96,543	0

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

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

4 supervision and technical backup visits made to the S/Cs of Nyarusiza, Muramba, Nyabwishenya and Nyakinama

1 trip made to MAAIF and research centres for consultation and taking reports,

Contribution to and participation in 1 function at the dist

Transport allowance for three months paid to three support staff.

Supervision done in the S/Cs of : Kirundo, Nyabwishenya, Nyundo, Busanza and Bukimbiri, it was established that 500 acres were planted with tea in Nyabwishenya which will be ready for p

General Staff Salaries		1,104
Allowances		419
Bank Charges and other Bank related costs		177
Travel inland		1,295
Fuel, Lubricants and Oils		299
Maintenance - Vehicles		780
Wage Rec't:	23,064	1,104
Non Wage Rec't:	2,300	2,969
Domestic Dev't:		
Donor Dev't:		
Total	25,364	4,073

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not funded)	0 (no funds)
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; 6,029 grafted apple seedlings procured and distributed to the S/Cs of Busa	Eight visits made to the S/Cs of: Nyabwishenya, Nyakabande, Kanaba, Muramba, Town council, Chahi, Nyarusiza and Murora during which 16 farmers were visited, soil samples were collected to establish the nutrient status of soil, in general most of the soils
General Staff Salaries		24,328
Allowances		176
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		24,904
Travel inland		0
Fuel, Lubricants and Oils		1,306
Wage Rec't:	26,686	24,328
Non Wage Rec't:	16,952	1,482
Domestic Dev't:	12,381	24,904
Donor Dev't:		
Total	56,019	50,714

Output: Livestock Health and Marketing

No. of livestock by type undertaken	3325 (825 cows and 2,500 goats slaughtered in 2	1212 (216 cattle and 996 goats slaughtered in 2
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Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
in the slaughter slabs	slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)	slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)
No of livestock by types using dips constructed	0 (not funded)	0 (not funded)
No. of livestock vaccinated	0 (not funded)	0 (not funded)
Non Standard Outputs:	nspection and certification of aministrals under NAADSDone in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;	Selection of 40 beneficiaries of 40 heifers from Operation wealth creation done in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;
	1,200h/c, 3,000 sheep 3,000 goats	Inspection
<i>General Staff Salaries</i>		7,357
<i>Allowances</i>		712
<i>Fuel, Lubricants and Oils</i>		886
<i>Wage Rec't:</i>	12,266	7,357
<i>Non Wage Rec't:</i>	2,500	1,598
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,766	8,955

Output: Fisheries regulation

Quantity of fish harvested	110 (35 tonnes harvested from lake Mulehe, 15 tonnes harvested from Lake Chahafi, 15 tonnes harvested from Lake Kayumbu 40 tonnes harvested from Lake Mutanda and 5 tonnes from fish farmers)	5 (5 tones of fish harvested from lake Chahafi and Lake Mulehe in the following categories: In Lake Mulehe: 702 kgs of tilapia, 2900kgs of Haplochromines and 20kgs of cat fish; in lake Chahafi: 900kgs of tilapia were recorded in the quarter.)
No. of fish ponds stocked	0 (not funded)	0 (not funded)
No. of fish ponds construsted and maintained	0 (not funded)	0 (not funded)
Non Standard Outputs:	4 supervision and technical audit and backup visits of NAADS made to the S/Cs of Kirundo, Nyarusiza, Muramba and Nyabwishenya 1 coordination and consultative trips made to MAAIF- Department of Fisheries, Research Institutions and other agencies 14	1 Evaluation anf monitoring exercise was undertaken in Nyamigogo and Nyundo which established that the hatchery in Nyamigogo which can produce 3000 mirror carps was in place. One reserve tank, 4 nursery ponds and a water pump in place at Mr. Ngabirano's p
<i>General Staff Salaries</i>		4,300
<i>Allowances</i>		616
<i>Travel inland</i>		2,907
<i>Fuel, Lubricants and Oils</i>		1,121
<i>Wage Rec't:</i>	8,800	4,300
<i>Non Wage Rec't:</i>	1,764	4,644

Vote: 526 Kisoro District**2014/15 Quarter 3****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

Domestic Dev't:

Donor Dev't:

Total	10,564	8,944
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	1 (1 talk show on trade related issues on Voice of Muhabura made)	0 (not funded)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (not funded)	0 (not funded)
No of businesses inspected for compliance to the law	7 (7 inspection visits made for curbing counterfeit goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika)	0 (not funded)
No of businesses issued with trade licenses	0 (not funded)	0 (not funded)
Non Standard Outputs:	not funded	Consultations on cross border trade done and follow up by Ministry officials was done by holding cross border meeting at Bunagana and Chanika border post. Consultations were also held with officials of the Uganda Chamber of Commerce on rehabilitation of t

<i>General Staff Salaries</i>		2,235
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<i>Allowances</i>		0
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<i>Information and communications technology (ICT)</i>		0
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<i>Travel inland</i>		430
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<i>Fuel, Lubricants and Oils</i>		0
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<i>Wage Rec't:</i>	2,594	2,235
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<i>Non Wage Rec't:</i>	409	430
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Domestic Dev't:

Donor Dev't:

Total	3,004	2,665
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Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	1 (Cooperatives mobilized for registration within the district)	0 (not funded)
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)	0 (Not funded)
No. of cooperatives assisted in registration	1 (1 Cooperatives registered within the district)	0 (not funded)
Non Standard Outputs:	Audit reports of the SACCOs of Murora, Kanaba, Iryraruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers taken to MTIC	not funded

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Allowances		0
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	627	0
Domestic Dev't:		
Donor Dev't:		
Total	627	0

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1tourism management plan developed for the southern sector of bwindi for rushaga and nkuringo in the sub counties of kirundo and nyabwishenya respectively)	0 (not funded)
Non Standard Outputs:	carry out assessment of mwambikye cave in nyakabande sub county for product development	Copies of guidelines on Tourism development were obtained, Uganda tourism act 2008, The Uganda Tourism/ Classification of accomodation facilities and restaruants regulation 2014 and statutory instrument No. 82, the Uganda tourism (tour package) regulation
General Staff Salaries		1,804
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		985
Fuel, Lubricants and Oils		0
Wage Rec't:	2,155	1,804
Non Wage Rec't:	985	985
Domestic Dev't:		
Donor Dev't:		
Total	3,140	2,789

Additional information required by the sector on quarterly Performance

A verification exercise on the number of tea plantlets planted was undertaken by a team from NAADS Secretariat and the District Agricultural Officer. The team sampled two sites as a small representative sample of the tea.

5. Health**Function: Primary Healthcare**

Vote: 526 Kisoro District**2014/15 Quarter 3****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*1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:

Consultations with other stakeholders, support supervision, mentorship and follow ups.

Consultations with other stakeholders, support supervision, mentorship and follow ups.

Workshops
Integrated disease surveillance.

Onchocerciasis control

Preventive services

General Staff Salaries		788,982
Allowances		233,224
Workshops and Seminars		123,158
Books, Periodicals & Newspapers		0
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		1,056
Bank Charges and other Bank related costs		0
Electricity		0
Water		23
Travel inland		648
Fuel, Lubricants and Oils		570
Maintenance – Machinery, Equipment & Furniture		830
Wage Rec't:	1,020,383	788,982
Non Wage Rec't:	211,159	235,981
Domestic Dev't:		
Donor Dev't:	207,015	123,728
Total	1,438,557	1,148,691

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

%age of approved posts filled with trained health workers	35 (Vacancies at Kisoro Hospital declared.)	35 (New Staffs posted to Kisoro Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	17500 (Patients will be attended to at Kisoro Hospital)	12363 (12363 Patients were attended to from Kisoro Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3000 (3000 inpatients to attend from Kisoro hospital)	2226 (2226 inpatients were attended too from Kisoro hospital)

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

No. and proportion of deliveries in the District/General hospitals	875 (Deliveries to be conducted at Kisoro hospital)	709 (709 Deliveries were conducted from Kisoro hospital)
Non Standard Outputs:	NIL	NIL

Conditional transfers for District Hospitals 34,333

Wage Rec't:		0
Non Wage Rec't:	37,580	34,333
Domestic Dev't:		0
Donor Dev't:		0
Total	37,580	34,333

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	10000 (Patients will be attended to from Mutolere Hospital OPD)	5436 (5436 Patients were attended to from Mutolere Hospital OPD)
Number of inpatients that visited the NGO hospital facility	3750 (patients will be admitted in Mutolere Hospital)	2274 (2274 Patients were admitted in Mutolere Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000 (Maternity Ward at Mutolere Hospital)	511 (511 deliveries were conducted at mutolere Hospital)
Non Standard Outputs:	NIL	N/A

Conditional transfers for NGO Hospitals 81,652

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

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	500 (Inpatients to be attended too from Kinanira HC III and Rutaka HC III)	285 (285 Inpatients twere attended too from Kinanira HC III and Rutaka HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (400 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	250 (250 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (1000 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs)	76 (76 Mothers delivered from Kinanira and Rutaka HC IIIs)
Number of outpatients that visited the NGO Basic health facilities	6250 (6250 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)	3854 (3854 Patients were attended to from Mutolere Hospital OPD)
Non Standard Outputs:	NIL	N/A

Conditional transfers for NGO Hospitals 8,614

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

Vote: 526 Kisoro District**2014/15 Quarter 3****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>Donor Dev't:</i>	0	0
Total	7,949	8,614

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50 percent of 390 villages in Kisoro to have trained and reporting VHT members)	50 (50 percent of 390 villages in Kisoro to have been trained and reporting VHT members)
Number of trained health workers in health centers	350 (350 Health workers to have in-service training from all health facilities)	315 (315 Health workers had in-service training from all health facilities)
No.of trained health related training sessions held.	60 (Trainings to be conducted in terms of workshops, menterships and support supervisions)	52 (52 Trainings were conducted in terms of workshops, menterships and support supervisions)
Number of outpatients that visited the Govt. health facilities.	37500 (Patients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro)	86482 (86482 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)

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	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)	2656 (2656 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)
%age of approved posts filled with qualified health workers	65 (All 36 lower health facilities)	79 (79% of Approved posts are filled with qualified healthworkers at all 36 Lower health facilities)
No. of children immunized with Pentavalent vaccine	3000 (All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches)	2174 (2174 children were immunised with pentavalent vaccineAll health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches)
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (Mothers will be delivered from the following facilities. 3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	870 (870 Mothers delivered from the following facilities. 3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)
Non Standard Outputs:	NIL	N/A
<i>Transfers to other govt. units</i>		28,523
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,167	28,523
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,167	28,523

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	50 (50 villages to be declared open deafecation free from sub-counties of Nyarusiza, nyakabande,Chahi ,Muramba, Nyarubuye,Nyakinama and Busanza)	0 (NIL)
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Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of new standard pit latrines constructed in a village	3 (construction of VIP latrines at Kisoro Hospital)	1 (Completion of VIP latrine at Kisoro Hospital)
Non Standard Outputs:	NIL	N/A
<i>LG Conditional grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,500	0
<i>Donor Dev't:</i>		0
Total	5,500	0
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Water Tank at Kalehe HC II constructed, Power installed at Kisoro Hospital, Construction of 2-stance VIP latrine at Gapfurizo HC II, Retention for 8-stance VIP latrine at Kisoro Hospital paid	One staff house under construction at Kagunga Health centre II, Construction of 5-stance VIP latrine at Kisoro Hospital and Retention of staff house at Gapfurizo paid.
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,250	0
<i>Donor Dev't:</i>		0
Total	9,250	0
Output: Staff houses construction and rehabilitation		
No of staff houses constructed	1 (One staff house to be constructed at Kagunga Health centre II)	1 (One staff house construction at Kagunga Health centre II is on going, staff house at Gapfurizo HC II completed, Retention for Staff house at Nteko HC III paid)
No of staff houses rehabilitated	0 (NIL)	0 (N/A)
Non Standard Outputs:	NIL	N/A
<i>Residential buildings (Depreciation)</i>		2,251
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,750	2,251
<i>Donor Dev't:</i>		0
Total	11,750	2,251

Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education*

Vote: 526 Kisoro District**2014/15 Quarter 3****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: Primary Teaching Services**

No. of qualified primary teachers	1500 (102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 94 Kisoro T.C. s/c)	1420 (91 Bukimbiri s/c, 104 Busanza s/c, 66 Nyundo s/c, 71 Kisoro T.C. s/c, 101 Nyakabande s/c, 83 Nyarubuye s/c, 158 Muramba s/c, 97 Nyakinama s/c, 122 Nyarusiza s/c, 107 Chahi s/c)
No. of teachers paid salaries	1500 (102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 94 Kisoro T.C. s/c)	1420 (97 Busanza s/c, 124 Kilundo s/c, 56 Kanaba s/c, 83 Nyabwishenya s/c, 91 Bukimbiri s/c, 104 Chahi s/c, 66 Nyundo s/c, 71 Kisoro T.C. s/c, 101 Nyakabande s/c, 83 Nyarubuye s/c, 158 Muramba s/c, 97 Nyakinama s/c, 122 Nyarusiza s/c, 107 Chahi s/c)
Non Standard Outputs:	At least the average number of pupils per teacher is reduced to 47.	At least the average number of pupils per teacher is reduced to 47.
<i>General Staff Salaries</i>		1,858,879
<i>Allowances</i>		365,766
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,425,871	1,858,879
<i>Non Wage Rec't:</i>	434,512	365,766
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	2,860,383	2,224,645

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

No. of pupils enrolled in UPE	73997 (9221 Muramba sub couty 6539 Nyakabande 7072 Nyarusiza 4932 Nyarubuye 5604 Murora 5318 Nyakinama 5665 Busanza 6043 Kirundo 3906 Nyundo 3114 Kanaba 4200 Nyabwishenya 4317 Bukimbiri 5287 Chahi 2779 Kisoro Town Council)	70446 (9264 Muramba sub couty, 5122 Nyakabande, 7079 Nyarusiza, 4900 Nyarubuye, 4807 Murora, 5092 Nyakinama, 4925 Busanza, 6294 Kirundo, 3488 Nyundo, 3160 Kanaba, 3918 Nyabwishenya, 4379 Bukimbiri, 5576 Chahi, 2442 Kisoro Town Council)
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Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of student drop-outs	10123 (1248 Muramba sub county 807 Nyakabande 1159 Nyarusiza 896 Nyarubuye 758 Murora 438 Nyundo 272Nyakinama 1025 Busanza 853 Kirundo 267 Kanaba 668 Nyabwishenya 560Bukimbiri 952Chahi 228Kisoro Town Council)	12134 (1280 Muramba sub county,980 Nyakabande,1159 Nyarusiza,912 Nyarubuye ,758 Murora,438 Nyundo 324 Nyakinama,1025 Busanza,853 Kirundo,267 Kanaba,668 Nyabwishenya,560Bukimbiri,952Chahi,228Kisor o 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.	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.

Conditional transfers for Primary Education 160,852

Wage Rec't:		0
Non Wage Rec't:	175,270	160,852
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	175,270	160,852

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

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

Non Residential buildings (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	30 (-Gifumba p/s in Kanaba s/county. -Kisoro Hill p/s in Kisoro TC -Chuho p/s in Nyakabande s/county. -Bunagana p/s in Muramba s/county)	0 (Nil)

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		6,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	61,913	6,000
<i>Donor Dev't:</i>		0
Total	61,913	6,000
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	3000 (Muramba Seed s.s Muramba s/county --St.Gertrude Girls s.s and Mutolere s.s.- Nyakabande s/county -Kabindi s.s.-Nyarusiza s/county -Rwanzu s.s.-Nyarubuye s/county -Kabami s.s.-Murora s/county --Busanza s.s.-Busanza s/county --Iryaruvumba s.s.-Kirundo s/coounty. Kanaba s.s-Kanaba s/county-Nyamirembe s.s- Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s-Kisoro T.C)	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/coounty. Kanaba s.s-Kanaba s/county-Nyamirembe s.s- Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s-Kisoro T.C)
No. of 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)	277 (-Kabami s.s in Murora s/county. -Busanza s.s in Busanza s/county. -Iryaruvumba s.s in Kirundo s/county -Kanaba- s.s in Kanaba s/county. -Nyamirembe s.s in Bukimbiri s/county. -Chahi Seed ss.in Chahi s/county. -Muhanga s.s.in Nyundo s/county. Seseme s.s in Kisoro T.C)
No. of students sitting O level	5000 (Muramba s/county-200Muramba Seed s.s -Nyakabande-201 St.Gertrude Girls s.s and 167 Mutolere s.s. -Nyarusiza-345 Kabindi s.s. -Nyarubuye-133 Rwanzu s.s. -Murora-170 Kabami s.s. -Busanza-142 Busanza s.s. -Kilundo-132 Iryaruvumba s.s. -Kanaba-125 Kanaba s.s. -Bukimbiri-118 Nyamirembe s.s -Chahi-132 Chahi Seed -Nyundo-79 Muhanga s.s. -Kisoro T.C-116 Seseme s.s)	0 (Nil)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		381,030
<i>Allowances</i>		98,054
<i>Wage Rec't:</i>	484,965	381,030

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	99,092	98,054
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	584,057	479,083

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

No. of students enrolled in USE	6500 (75 Busanza SS 934Chahi Seed SS 399 Iryaruvumba SS 464 Kabami SS 1079 Kabindi SS 233 Kanaba SS 382 Muhanga SS 314 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 448Rwaramba SS 610 Seseme SS 229 Rubuguri Voc. 345 Rwanzu SS 235 Nyanamo SS)	5500 (75 Busanza SS,934Chahi Seed SS,399 Iryaruvumba SS,464 Kabami SS,1079 Kabindi SS,233 Kanaba SS, 382 Muhanga SS,314 Muramba Seed,215Mwumba SS,146 Nteko Com.,115 Nyamirembe SS,310 Rutaka Com.,448Rwaramba SS,610 Seseme SS,229 Rubuguri Voc.,345 Rwanzu SS,235 Nyanamo SS)
Non Standard Outputs:	Maintain 100% of the enrolled students staying in School throughout the year	Maintain 100% of the enrolled students staying in School throughout the year
<i>Conditional transfers for Secondary Salaries</i>		249,498
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	249,341	249,498
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	249,341	249,498

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

No. Of tertiary education Instructors paid salaries	55 (30 KisoroPTC 25 Kisoro Technical Inst.)	55 (30 KisoroPTC 25 Kisoro Technical Inst.)
No. of students in tertiary education	550 (300 Kisoro PTC 250 Kisoro Technical Institute.)	550 (300 Kisoro PTC 250 Kisoro Technical Institute.)
Non Standard Outputs:	Monitoring and supervision to be done in time.	Monitoring and supervision to be done in time.
<i>General Staff Salaries</i>		72,070
<i>Allowances</i>		8,423
<i>Transfers to Government Institutions</i>		102,113
<i>Wage Rec't:</i>	133,548	72,070
<i>Non Wage Rec't:</i>	120,593	110,536
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 526 Kisoro District**2014/15 Quarter 3****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

<i>Total</i>	254,141	182,606
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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.
<i>General Staff Salaries</i>		9,983
<i>Allowances</i>		6,411
<i>Printing, Stationery, Photocopying and Binding</i>		1,125
<i>Travel inland</i>		960
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,700
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	13,107	9,983
<i>Non Wage Rec't:</i>	4,635	10,196
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,525	
Total	23,267	20,178

Output: Monitoring and Supervision of Primary & secondary Education

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

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of inspection reports provided to Council	9 (Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo)	9 (Gitenderi, Rurembwe, Gasovu, Mabungo, Nyakabaya, Rukongi, Kabuhungiro, Nyagisenyi, Bikoro, Nyarusiza Cope, Gihuranda, Kinyababa, Rwanzu, Busengo)
No. of primary schools inspected in quarter	174 (Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo)	140 (Gitenderi, Rurembwe, Gasovu, Mabungo, Nyakabaya, Rukongi, Kabuhungiro, Nyagisenyi, Bikoro, Nyarusiza Cope, Gihuranda, Kinyababa, Rwanzu, Busengo)
Non Standard Outputs:	At least 138 government aided primary schools, 6 community primary schools, 13 private owned primary schools and 20 non-formal learning centres are visited and inspected once every school term. And 31 secondary schools both private and government owned are in	At least 140 government aided primary schools, 6 community primary schools, 47 private owned primary schools and 2 non-formal learning centres are visited and inspected once every school term. And 27 secondary schools both private and government owned are in
<i>General Staff Salaries</i>		4,805
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		720
<i>Fuel, Lubricants and Oils</i>		3,480
<i>Wage Rec't:</i>	10,907	4,805
<i>Non Wage Rec't:</i>	9,903	4,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,810	9,605
Output: Sports Development services		

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	57 competitions in athletics and football at primary school level , 3 athletics and foot ball compenions at Education Centre Level , 1 athletics and football competitions at coordinating centres, District out of school youth league competitions in footb	57 competitions in athletics and football at primary school level , 3 athletics and foot ball compenions at Education Centre Level , 1 athletics and football competitions at coordinating centres, District out of school youth league competitions in footb
General Staff Salaries		2,396
Travel inland		95
Maintenance - Vehicles		160
Wage Rec't:	2,862	2,396
Non Wage Rec't:	1,500	255
Domestic Dev't:		
Donor Dev't:		
Total	4,362	2,650

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		19,048
Allowances		5,713
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Electricity		44
Travel inland		1,131
Fuel, Lubricants and Oils		0
Maintenance – Other		0
Printing, Stationery, Photocopying and Binding		1,795
Wage Rec't:	29,087	19,048
Non Wage Rec't:	8,836	8,683
Domestic Dev't:	8,925	0
Donor Dev't:		
Total	46,848	27,731

Vote: 526 Kisoro District**2014/15 Quarter 3****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*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	3 (Kampfizi - Gizwa - Kabadori (3.0km), Chanika rd Junction - Rukoro water point (2.0km) 1.0km), Muchamba - Chibumba (4.0 km),)	0 (Nil)
Non Standard Outputs:	Reduced vehicle maintainance cost achieved. Improved road safety to road users. Reduced road user costs	Nil

LG Conditional grants 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,022	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,022	0

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),)	9 (routine Maintenance of 9 km of roads have been achieved; These are: Nyagashingye Rd (2.0 km), Gishegera rd (1.0km), Bitunguramwe rd (0.5 km), Hombe rd (0.27 Km), Zindiro - Gase rd (2.0km), Kibande rd (0.5), Kabaya rd (1.2 Km), Mosque rd (0.8km), Busamba rd (0.8Km),)
Non Standard Outputs:	Reduced vehicle maintenance costs, improved markets for Agicultural produce and improved accessibility to Social and adminstrative centres.	Nil

Transfers to other govt. units 0

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

Output: District Roads Maintainece (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,	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 -
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Vote: 526 Kisoro District**2014/15 Quarter 3****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

	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.)	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 (N/A)
No. of bridges maintained	0 (Nil)	0 (N/A)
Non Standard Outputs:	Reduced vehicle opratinal costs, easy access to markets and social administrative centres and improved economic activities.	N/A
<i>LG Conditional grants</i>		58,268
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	79,355	45,668
<i>Domestic Dev't:</i>	6,112	12,600
<i>Donor Dev't:</i>		0
Total	85,467	58,268

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

Non Standard Outputs:	Salaries paid to staff, effective service delivery	Salaries paid to staff, effective service delivery
<i>General Staff Salaries</i>		1,185
<i>Wage Rec't:</i>	1,086	1,185
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,086	1,185

Output: Vehicle Maintenance

Non Standard Outputs:	Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done	Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done
<i>General Staff Salaries</i>		1,108
<i>Wage Rec't:</i>	5,927	1,108
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 526 Kisoro District**2014/15 Quarter 3****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

<i>Total</i>	5,927	1,108
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Output: Plant Maintenance

Non Standard Outputs:	District road unit Maintained and repaired	District road unit Maintained and repaired
<i>Maintenance – Machinery, Equipment & Furniture</i>		33,843
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	27,515	33,843
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	27,515	33,843

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

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

Non Standard Outputs:	1 Coordination Meeting held at the District Headquarters	1 Coordination Meeting held at the District Headquarters
	1 Mandatory public notice posted at the District Headquarters	1 Mandatory public notice posted at the District Headquarters
	1 Vehicle maintained at the at the District Headquarters	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	3 Computers ma
<i>General Staff Salaries</i>		7,438
<i>Workshops and Seminars</i>		13,045

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>	10,347	7,438
<i>Non Wage Rec't:</i>	231	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,594	13,045
Total	13,173	20,483
Output: Supervision, monitoring and coordination		
No. of supervision visits during and after construction	102 (6 in Nyakabande 6 visits in Nyakinama S/C, 5 visits in Nyarubuye S/C, 4 visits in Chahi S/C, 5 visits Nyundo S/C, 8 visits in Bukimbiri S/C, 13 visits in Kirundo S/C 6 visits in Busanza S/C, 12 visits in Nyarusiza S/C, 12 visits in Muramba S/C, 15 in Nyabwishenya S/C, 12 in Murora S/C)	102 (6 in Nyakabande 6 visits in Nyakinama S/C, 5 visits in Nyarubuye S/C, 4 visits in Chahi S/C, 5 visits Nyundo S/C, 8 visits in Bukimbiri S/C, 13 visits in Kirundo S/C 6 visits in Busanza S/C, 12 visits in Nyarusiza S/C, 12 visits in Muramba S/C, 15 in Nyabwishenya S/C, 12 in Murora S/C)
No. of sources tested for water quality	27 (4 in Nyabwishenya sub county, 5 in Nyundo sub county, 4 in Busanza sub county, 5 in Nyarubuye sub county, 4 in Kirundo sub county, 5 in Bukimbiri sub county)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District head quarters's notice board)	1 (District head quarters's notice board)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Headquarters)	1 (District Headquarters)
No. of water points tested for quality	27 (5 in Nyabwishenya sub county, 5 in Nyundo sub county, 5 in Busanza sub county, 5 in Nyarubuye sub county, 4 in Kirundo sub county, 5 in Bukimbiri sub county)	27 (5 in Nyabwishenya sub county, 5 in Nyundo sub county, 5 in Busanza sub county, 5 in Nyarubuye sub county, 4 in Kirundo sub county, 5 in Bukimbiri sub county)
Non Standard Outputs:	4 Monitoring and supervision reports produced Standard quality work produced	Monitoring and supervision reports produced Standard quality work produced
<i>Allowances</i>		4,725
<i>Workshops and Seminars</i>		23,602
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,608
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,415	34,934
<i>Donor Dev't:</i>		
Total	15,415	34,934

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Support for O&M of district water and sanitation**

No. of public sanitation sites rehabilitated	0 (Nil)	0 (N/A)
No. of water points rehabilitated	1 (Rugeshi Gravity Flow Scheme in Murora Sub County Rehabilitated)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	7 (Kinanira GFS Gatare GFS Kumbya GFS)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (Nil)	0 (N/A)
Non Standard Outputs:	Rugeshi Gravity Flow Scheme in Murora Sub County Rehabilitated	N/A

Allowances 4,725

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 2,261 4,725

Donor Dev't:

Total 2,261 4,725

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (1 Sanitation week celebrations in the District, 1 radio programs at Voice Of Muhabura, 3 sub county advocacy meetings.)	5 (1 Sanitation week celebrations in the District, 4 sub county advocacy meetings, 1 in Nyarubuye, 1 in Nyakinama, 1 in Murora and 1 in Kanaba sub county)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3 (Kumbya GFS Gasharara GFS Rwagatovu GFS)	0 (N/A)
No. Of Water User Committee members trained	11 (2 Springs in Kirundo 1 Springs in Nyabwishenya 1 Springs in Busanza 2 Springs in Nyundo 3 Stand pipes at Gasovu GFS 2 Stand pipes at Mumateke GFS)	11 (2 Springs in Kirundo 1 Springs in Nyabwishenya 1 Springs in Busanza 2 Springs in Nyundo 3 Stand pipes at Gasovu GFS 2 Stand pipes at Mumateke)
No. of water user committees formed.	11 (2 Springs in Kirundo 1 Springs in Nyabwishenya 1 Springs in Busanza 2 Springs in Nyundo 3 Stand pipes at Gasovu GFS 2 Stand pipes at Mumateke GFS)	11 (2 Springs in Kirundo 1 Springs in Nyabwishenya 1 Springs in Busanza 2 Springs in Nyundo 3 Stand pipes at Gasovu GFS 2 Stand pipes at Mumateke GFS)
No. of water and Sanitation promotional events undertaken	11 (2 Springs in Kirundo 2 Springs in Nyabwishenya 1 Springs in Busanza 1 Springs in Nyundo 3 Stand pipes at Gasovu GFS 2 Stand pipes at Mumateke GFS)	11 (2 Springs in Kirundo 2 Springs in Nyabwishenya 1 Springs in Busanza 1 Springs in Nyundo 3 Stand pipes at Gasovu GFS 2 Stand pipes at Mumateke GFS)

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

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

Allowances 0

Workshops and Seminars 0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 8,480 0

Donor Dev't:

Total 8,480 0

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

Allowances 0

Workshops and Seminars 0

Printing, Stationery, Photocopying and Binding 589

Fuel, Lubricants and Oils 6,600

Wage Rec't:

Non Wage Rec't: 5,500 0

Domestic Dev't:

Donor Dev't: 9,532 7,189

Total 15,032 7,189

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

Non Standard Outputs:

2 Household tanks in Nyarusiza,
 3 Household tanks in Muramba,
 2 Household tanks in Chahi,
 2 Household tanks in Bukimbiri and
 1 Household tanks in Kanaba,
 1 Household tank in Nyabwishenya and 1 tank
 in Nyarubuye

 1 Household tanks in Nyakabande,

N/A

Other Fixed Assets (Depreciation) 6,290

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 48,229 6,290

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	48,229	6,290

Output: Spring protection

No. of springs protected	6 (2 Springs protected in Kirundo, 1 Springs protected in Nyabwishenya 2 Springs protected in Busanza and 1 Springs protected in Nyundo Sub County)	0 (N/A)
Non Standard Outputs:	2 Springs protected in Kirundo, 1 Springs protected in Nyabwishenya 2 Springs protected in Busanza and 1 Springs protected in Nyundo Sub County	Increased safe water coverage to the target communities achieved. Reduced walking distance to safe water sources

<i>Other Fixed Assets (Depreciation)</i>		0
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,140	0
<i>Donor Dev't:</i>		0
Total	17,140	0

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Gasovu GFS in Nyabwishenya S/C Design of Kagano GFS in Kanaba S/C)	0 (N/A)
Non Standard Outputs:	Construction of Gasovu GFS in Nyabwishenya S/C Design of Kagano GFS in Kanaba S/C	N/A

<i>Other Fixed Assets (Depreciation)</i>		0
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	105,331	0
<i>Donor Dev't:</i>		0
Total	105,331	0

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**

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	2 monitorings/spot checks and supervisions of Wetland/Riverbanks and Lakeshores activities monitored for compliance in Nyakinama and Nyarubuye sub Counties	2 monitoring /spot checks and supervision of wetland /river banks monitored for compliance in kirundo and Busanza subcounties
	Monthly payment of salaries to the Natural Resources Officer, Assistant Records Officer, Copy	
<i>General Staff Salaries</i>		10,688
<i>Allowances</i>		330
<i>Bank Charges and other Bank related costs</i>		72
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	11,435	10,688
<i>Non Wage Rec't:</i>	1,026	402
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	12,461	11,090

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2 (2ha of harvested local forest reserves(Mugumira in Busanza sub County re-planted with Pinus patula and Eucalyptus grandis)	2 (2 ha of grievellia and eucalyptus planted in Rwakima in Busanza Subcounty)
	Establishment and management of central nursery with 10,000 seedlings(assorted tree species))	
Number of people (Men and Women) participating in tree planting days	0 (nil)	0 (Nil)
Non Standard Outputs:	3 Casual laboures hired	nil
<i>Bank Charges and other Bank related costs</i>		72
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>		72
<i>Domestic Dev't:</i>	930	
<i>Donor Dev't:</i>		
Total	930	72

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (1 inspections conducted for timber stores/forest produce in Kisoro town council (weekly) and Busanza Sub Counties)	0 (0)
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)	

Vote: 526 Kisoro District**2014/15 Quarter 3****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>General Staff Salaries</i>		4,963
<i>Wage Rec't:</i>	11,769	4,963
<i>Non Wage Rec't:</i>	762	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,531	4,963

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (1 Workshop for EFPP & DEC)	1 (1 wetland management committee formulated for Serere wetland in kagezi parish Kanaba subcounty.)
Non Standard Outputs:	nil	1 wetland management meeting conducted in chihe parish Nyakinima subcounty on proper management of Mutanda lake shore wetland .

<i>Allowances</i>		532
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		118
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	545	1,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	545	1,150

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Community based wetland action plans developed for L. Mutanda in Mukozi village and Karehe villages in Nyundo and Kilundo sub Counties. 2 for R. Kaku in Bunyanya/Kinanira villages, Gitovu Parish and Bucurabwenge/Mulehe in Busanza sub county)	1 (nil)
Area (Ha) of Wetlands demarcated and restored	0 (nil)	0 (Nil)
Non Standard Outputs:	nil	Nil
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	503	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	503	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (nil)	0 (nil)
Non Standard Outputs:	3 Months salary paid for the Senior Environment Officer	3 Months salary paid for the Senior Environment Officer
	3 months Duty facilitating allowances for the Environment Officer paid.	3 months Duty facilitating allowances for the Environment Officer paid.
<i>General Staff Salaries</i>		3,613
<i>Wage Rec't:</i>	8,819	3,613
<i>Non Wage Rec't:</i>	425	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,244	3,613
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Compliance monitoring/surveys undertaken in Murora (Chibumba wetland))	0 (nil)
Non Standard Outputs:	1 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed	nil
	1 travels to Kampala for consultations	
<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>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	431	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	431	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	2 (Sensitization of communities on land related matters such as registration, leasing and titling in Nyarubuye and Chahi ub counties)	0 (nil)
Non Standard Outputs:	1 piece of Government land inspected at Kibaya in Muramba and Nyarubuye Subcounties	nil
	Transport allowances for the staff (3) given	
<i>General Staff Salaries</i>		12,425

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,097
Fuel, Lubricants and Oils		0
Wage Rec't:	13,691	12,425
Non Wage Rec't:	2,033	1,097
Domestic Dev't:	5,016	
Donor Dev't:		
Total	20,740	13,522

Additional information required by the sector on quarterly Performance

Still need for timely release of funds to enable timely execution of activities.

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

Non Standard Outputs:	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	14 sub-county harmonisation meetings held, 14 sub-county support supervision visits conducted, 16 CBS staff appraised, 1 DOVCC meeting held, 14 SOVCC meetings held, 1 District-based OVC service providers' coordination and networking meetings, 14 s
General Staff Salaries		4,411
Allowances		3,100
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:	18,061	4,411
Non Wage Rec't:	332	3,300
Domestic Dev't:		
Donor Dev't:	5,000	0
Total	23,392	7,711

Output: Probation and Welfare Support

No. of children settled	20 (20 children from institutions within and outside the district and the street to be resettled back into their communities of origin)	20 (20 children from institutions within and outside the district and the street to be resettled back into their communities of origin)
Non Standard Outputs:	20 OVC service providers monitored, 140 vulnerable children assessed, 9 parish community action plans implementation monitored, OVC data in 9 parishes collected and entered in the district data base, 5 children in conflict with the law represented in	20 OVC service providers monitored, 140 vulnerable children assessed, 9 parish community action plans implementation monitored, OVC data in 9 parishes collected and entered in the district data base, 5 children in conflict with the law represented in
General Staff Salaries		2,708

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Allowances		3,596
Workshops and Seminars		7,335
Bank Charges and other Bank related costs		163
Travel inland		500
Wage Rec't:	3,647	2,708
Non Wage Rec't:	386	2,103
Domestic Dev't:		
Donor Dev't:	21,646	9,491
Total	25,679	14,301

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (14 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Mura mba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande)	17 (14 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Mura mba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande)
Non Standard Outputs:	36 parishes sensitized on Govt dev't programs, 36 parish CDD group projects approved, financed and supervised, monitor 14 CDD beneficiary groups. 1 quarterly CDD report prepared and submitted to Kamapala MOLG, 3 support staff at district head quarters mo	36 parishes sensitized on Govt dev't programs, 16 parish CDD group projects approved, financed and supervised, monitor 14 CDD beneficiary groups. 1 quarterly CDD report prepared and submitted to Kamapala MOLG
General Staff Salaries		28,164
Allowances		4,500
Bank Charges and other Bank related costs		0
Travel inland		4,427
Fuel, Lubricants and Oils		203
Wage Rec't:	41,377	28,164
Non Wage Rec't:	6,454	9,130
Domestic Dev't:	17,822	0
Donor Dev't:		
Total	65,653	37,294

Output: Adult Learning

No. FAL Learners Trained	7000 (7000 learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)	6000 (6000 learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)
Non Standard Outputs:		FAL MIS data entered into the system
Allowances		300
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,487	300
Domestic Dev't:		

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	3,487	300
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Output: Gender Mainstreaming

Non Standard Outputs:

33 gender info in FAL program established, Gender info CDD groups in 9 parishes collected, and gender participation in Cultural activities established, 1

33 gender info in FAL program established, Gender info CDD groups in 9 parishes collected, and gender participation in Cultural activities established.

<i>Allowances</i>		1,404
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Wage Rec't:

<i>Non Wage Rec't:</i>	318	1,404
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*Domestic Dev't:**Donor Dev't:*

Total	318	1,404
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Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

10 (10 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in Nyarusiza and Muramba)

10 (10 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family)

Non Standard Outputs:

contribution made to youth scouting activities

Nil

<i>Allowances</i>		0
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<i>Workshops and Seminars</i>		0
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<i>Bank Charges and other Bank related costs</i>		287
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<i>Donations</i>		25,000
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Wage Rec't:

<i>Non Wage Rec't:</i>	10,829	23
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<i>Domestic Dev't:</i>	96,273	25,264
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Donor Dev't:

Total	107,103	25,287
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Output: Support to Youth Councils

No. of Youth councils supported

2 (1 youth council meetings held, 1 youth executive meetings held,)

1 (1 youth council executive meeting held)

Non Standard Outputs:

contribution made to youth scouting activities and sports, youth group leaders from 13 s/cs & 1 town council trained in life skills enhancement and integration of gender issues in youth activities, youth projects monitored, facilities the technical st

nil

<i>Workshops and Seminars</i>		410
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,272	410
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Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:**Donor Dev't:*

Total	1,272	410
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (1 PWD council meetings and 1 disability executive meetings held)	2 (1 PWD council meeting held and 1 Special grants meeting held)
Non Standard Outputs:	2 PWDs projects supported/supervised, 2 PWDs supported groups trained, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 progress quarterly PWD reports submit	Nil
<i>Allowances</i>		1,404
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,276	1,404
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,276	1,404

Output: Work based inspections

Non Standard Outputs:	10 workplaces inspected, 1 labour day celebrated, 15 workmen compensation cases handled, 15 children in labour abuse rescued	Nil
<i>General Staff Salaries</i>		2,341
<i>Wage Rec't:</i>	3,526	2,341
<i>Non Wage Rec't:</i>	161	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,686	2,341

Output: Representation on Women's Councils

No. of women councils supported	2 (1 Women council meetings held at the district to represent 14 LLGs, 1 women council executive meetings held , 1 women's day celebrated at the district)	2 (1 Women council meetings held at the district to represent 14 LLGs, 1 women council executive meetings held , 1 women's day celebrated at the district)
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	Nil
<i>Allowances</i>		680

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Wage Rec't:		
Non Wage Rec't:	1,352	680
Domestic Dev't:		
Donor Dev't:		
Total	1,352	680

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

Non Standard Outputs:

2 Consultations with NPA and MoLG, 14 LLGs Internally Assessed, 3 evaluations of budget performance, monitoring visits to 14 LLGs and other stakeholders, mentoring visits to 14 LLGs, Environmental Projects' screening, Report compilation for Environment

Monitoring and supervision done, LGMSD audit carried out

General Staff Salaries		5,477
Allowances		696
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Travel inland		0
Maintenance - Vehicles		0
Wage Rec't:	7,449	5,477
Non Wage Rec't:	3,696	696
Domestic Dev't:	1,711	0
Donor Dev't:		
Total	12,856	6,173

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

BFP for FY 2015-16 Submitted to MFPED, Quarter 2 performance report FY 2015-16 consolidated, produced and submitted to MFPED., Census Accountabilities submitted to UBOS, Bank charges paid

General Staff Salaries		3,269
Allowances		0

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Workshops and Seminars		1,430
Bank Charges and other Bank related costs		107
Travel inland		990
Fuel, Lubricants and Oils		1,243
Wage Rec't:	4,401	3,269
Non Wage Rec't:	3,555	3,770
Domestic Dev't:	1,708	
Donor Dev't:		
Total	9,663	7,038

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

BFP consolidated and produced,
Monitoring and supervision done,
bank charges paid

General Staff Salaries		3,269
Allowances		0
Workshops and Seminars		1,540
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	3,941	3,269
Non Wage Rec't:	4,682	1,540
Domestic Dev't:	1,748	0
Donor Dev't:		
Total	10,372	4,809

Output: Development Planning

Non Standard Outputs:

N/A

Census Accountability submitttd

Workshops and Seminars		2,368
Wage Rec't:		
Non Wage Rec't:		2,368
Domestic Dev't:		
Donor Dev't:		

Vote: 526 Kisoro District**2014/15 Quarter 3****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

<i>Total</i>	0	2,368
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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.	Third quarterly audit prepared for Kisoro District for submission to ministry of Local Government -Kampala and Office of Auditor General Mbarara.
<i>General Staff Salaries</i>		4,483
<i>Allowances</i>		384
<i>Subscriptions</i>		250
<i>Fuel, Lubricants and Oils</i>		988
<i>Wage Rec't:</i>	5,443	4,483
<i>Non Wage Rec't:</i>	1,676	1,622
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,119	6,106

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	30/04/2015 (Kisoro ,Mbarara and Kampala)	20/4/2015 (Audited 13 sub-counties in Kisoro District Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza, Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi10 health units , 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)
No. of Internal Department Audits	62 (13 Sub- counties , 25 and 5 government aided primary and secondary Schools, 9 directorates and 10 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi)	18 (18 health units , 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:	13 Sub- counties , 25 and 5 government aided primary and secondary Schools, 9 directorates and 10 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Ny	18 health units , 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

Vote: 526 Kisoro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>General Staff Salaries</i>		8,117
<i>Allowances</i>		648
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	9,386	8,117
<i>Non Wage Rec't:</i>	3,500	648
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,886	8,765

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	4,732,023	3,500,115
<i>Non Wage Rec't:</i>	1,665,164	1,665,164
<i>Domestic Dev't:</i>	134,192	134,192
<i>Donor Dev't:</i>		
Total	5,452,923	5,452,923

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

0

NIL

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

211101 General Staff Salaries	67,278	24,923	37.0%
211103 Allowances	10,920	8,797	80.6%
213002 Incapacity, death benefits and funeral expenses	1,000	300	30.0%
221001 Advertising and Public Relations	1,000	92	9.2%
221002 Workshops and Seminars	80,933	1,345	1.7%
221007 Books, Periodicals & Newspapers	2,095	854	40.7%
221008 Computer supplies and Information Technology (IT)	1,200	500	41.7%
221009 Welfare and Entertainment	10,000	4,630	46.3%
221011 Printing, Stationery, Photocopying and Binding	13,135	6,581	50.1%
221014 Bank Charges and other Bank related costs	2,400	1,789	74.5%
221016 IFMS Recurrent costs	30,000	14,754	49.2%
222003 Information and communications technology (ICT)	1,560	964	61.8%
223005 Electricity	6,000	2,760	46.0%
223006 Water	1,500	1,121	74.8%
225001 Consultancy Services- Short term	2,893	2,996	103.6%
227001 Travel inland	16,244	14,343	88.3%

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	8,852	6,206	70.1%	
228002 Maintenance - Vehicles	6,000	5,784	96.4%	
Wage Rec't:	67,278	Wage Rec't: 24,923	Wage Rec't:	37.0%
Non Wage Rec't:	125,399	Non Wage Rec't: 73,816	Non Wage Rec't:	58.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	77,933	Donor Dev't: 0	Donor Dev't:	0.0%
Total	270,610	Total 98,739	Total	36.5%

Output: Human Resource Management

Non Standard Outputs:	Pay change reports submitted, Staff party made, Staff motivated, Office maintained, support supervision, social security contributions made. Payrolls and slips printed	Pay change reports submitted, Staff party made, Staff motivated, Office maintained, support supervision done, social security contributions made. Payrolls and slips printed, stationary and printeries procured, Disciplinary cases handled, Staff trained, Pe	0	Some Staff transferred services
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Expenditure

211101 General Staff Salaries	42,832	9,643	22.5%	
211103 Allowances	8,710	5,566	63.9%	
212105 Pension and Gratuity for Local Governments	30,000	18,388	61.3%	
221009 Welfare and Entertainment	6,000	6,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	18,140	13,416	74.0%	
221012 Small Office Equipment	400	220	55.0%	
222003 Information and communications technology (ICT)	1,800	870	48.3%	
227004 Fuel, Lubricants and Oils	450	350	77.8%	
228003 Maintenance – Machinery, Equipment & Furniture	100	100	100.0%	
Wage Rec't:	42,832	Wage Rec't: 9,643	Wage Rec't:	22.5%
Non Wage Rec't:	65,601	Non Wage Rec't: 44,910	Non Wage Rec't:	68.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	108,434	Total 54,553	Total	50.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (1 Capacity Building plan updated)	yes (1 Capacity Building plan updated)	#Error	Most of the Capacity building activities were carried out in the 3rd quarter.
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Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	5 (1 workshop on crosscutting issues held, 1 induction training of Newly recruited staff held, 1 workshop on records management held, 1 Training session on proposals, quotations and project delivery. 1 year career Developed done at UMI, 1 mentorship session for Human Resource and Records staff done. 1. workshop held on budgeting at District Hqtrs)	0 (N/A)	.00	
Non Standard Outputs:	2 Consultation trips on CBG implementation done .1.meeting on Capacity building work plan review held, 1 capacity needs Assessment session conducted Assorted stationery procured	1 Consultation trips on CBG implementation done . 1 capacity needs Assessment session conducted Assorted stationery procured		

Expenditure

211103 Allowances	2,504	1,777	71.0%
221002 Workshops and Seminars	25,736	12,280	47.7%
221003 Staff Training	6,500	3,167	48.7%
221014 Bank Charges and other Bank related costs	0	122	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	41,224	Domestic Dev't:	17,346	Domestic Dev't:	42.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,224	Total	17,346	Total	42.1%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	10 (Vacant Posts filled.)	0 (nil)	.00	The under performance was because some staff had not accessed payroll
Non Standard Outputs:	Subcounty Staff salaries paid	Subcounty Staff salaries and Hard to Reach allowances paid		

Expenditure

211101 General Staff Salaries	585,137		289,762		49.5%
211103 Allowances	122,307		58,668		48.0%
Wage Rec't:	585,137	Wage Rec't:	289,762	Wage Rec't:	49.5%
Non Wage Rec't:	122,307	Non Wage Rec't:	58,668	Non Wage Rec't:	48.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	707,444	Total	348,430	Total	49.3%

Output: Public Information Dissemination

0 The department

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salary paid, 20 events covered, 28 mandatory notices prepared and posted on 40 noticeboards, 2 PAF regular meetings conducted, Pay transport allowances, Office maintenance, Procure newspapers, District Website updated, News supplement, motorcycle maintained, 1 Consultation made, 1 Digital Camera procured,	Staff salary paid, 5 events covered, 9 mandatory notices prepared and posted on 40 noticeboards, Pay transport allowances, Office maintenance, Procure newspapers, District Website updated, News supplement, motorcycle maintained		depends mainly on Local revenue which was not forthcoming.
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Expenditure

211101 General Staff Salaries	10,378	5,805	55.9%
211103 Allowances	4,600	2,055	44.7%
221001 Advertising and Public Relations	3,307	300	9.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
221012 Small Office Equipment	1,637	400	24.4%
227004 Fuel, Lubricants and Oils	2,000	600	30.0%
Wage Rec't:	10,378	Wage Rec't: 5,805	Wage Rec't: 55.9%
Non Wage Rec't:	13,769	Non Wage Rec't: 3,855	Non Wage Rec't: 28.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	24,147	Total 9,660	Total 40.0%

Output: Office Support services

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

Expenditure

211101 General Staff Salaries	7,833	4,697	60.0%
Wage Rec't:	7,833	Wage Rec't: 4,697	Wage Rec't: 60.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,833	Total 4,697	Total 60.0%

Output: Assets and Facilities Management

No. of monitoring visits conducted	0 (N/A)	0 (N/A)	0	Rent for Bunagana Town Board increased.
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Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring reports generated 0 (N/A) 0 (N/A) 0

Non Standard Outputs: Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented. Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.

Expenditure

228001 Maintenance - Civil	1,876	1,550	82.6%
281401 Rental – non produced assets	1,800	1,500	83.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,476	3,050	68.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,476	3,050	68.1%

Output: Records Management

Non Standard Outputs: Support staff trained on records management, stationery procured, Office equipments maintained, postage and courier services paid, staff allowances paid. Support staff trained on records management, stationery procured, Office equipments maintained, postage and courier services paid, staff allowances paid. 0 The over performance was due to recruitment of an assistant records officer and duty allowance.

Expenditure

211101 General Staff Salaries	30,257	20,353	67.3%
211103 Allowances	2,160	1,604	74.2%
221002 Workshops and Seminars	1,500	304	20.3%
221011 Printing, Stationery, Photocopying and Binding	1,004	436	43.4%
Wage Rec't:	30,257	20,353	67.3%
Non Wage Rec't:	5,734	2,344	40.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,991	22,697	63.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	31/7/2014 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	31/07/2015 (Bank charges paid , stationery purchased,allowances paid, consultations made with ministries)	#Error	The sector depends on local revenue which was not forthcoming
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Non Standard Outputs:	Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made.	Monthly Statements submitted to Auditor General's Office. Subcounty and District staff mentored. Consultation with relevant Ministries made, Bank charges paid, transport allowances paid to staff, Internet data purchased, General & Account Stationery purchase
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Expenditure

211101 General Staff Salaries	54,272	20,051	36.9%		
211103 Allowances	7,510	5,172	68.9%		
221002 Workshops and Seminars	24,962	2,455	9.8%		
221008 Computer supplies and Information Technology (IT)	2,072	120	5.8%		
221011 Printing, Stationery, Photocopying and Binding	3,495	3,173	90.8%		
221014 Bank Charges and other Bank related costs	600	491	81.9%		
227001 Travel inland	10,950	6,547	59.8%		
227004 Fuel, Lubricants and Oils	3,456	1,113	32.2%		
228001 Maintenance - Civil	1,053	465	44.2%		
Wage Rec't:	54,272	Wage Rec't:	20,051	Wage Rec't:	36.9%
Non Wage Rec't:	41,850	Non Wage Rec't:	19,536	Non Wage Rec't:	46.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	17,136	Donor Dev't:	0	Donor Dev't:	0.0%
Total	113,259	Total	39,587	Total	35.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	68870092 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande , Kisoro Town Council and District Headquarters)	300000 (Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora, Nyakinama, Nyarubuye, Kanaba, Chahi , Nyakabande, Kisoro Town Council and Kisoro District Headquarters)	.44	There was overperformance due to intensification of local revenue monitoring and travels on consultations with relevant ministries and agencies
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Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	1058112442 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	189294470 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	17.89	
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)	2056600 (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)	13.69	
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	40,858	17,683	43.3%
211103 Allowances	12,380	11,270	91.0%
221002 Workshops and Seminars	4,800	80	1.7%
221008 Computer supplies and Information Technology (IT)	1,000	200	20.0%
221010 Special Meals and Drinks	0	270	N/A
221011 Printing, Stationery, Photocopying and Binding	6,700	3,080	46.0%
227001 Travel inland	7,700	6,070	78.8%
227004 Fuel, Lubricants and Oils	6,152	2,848	46.3%

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	40,858	<i>Wage Rec't:</i>	17,683	<i>Wage Rec't:</i>	43.3%
<i>Non Wage Rec't:</i>	44,503	<i>Non Wage Rec't:</i>	23,816	<i>Non Wage Rec't:</i>	53.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	85,361	Total	41,499	Total	48.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	24/03/2015 (Draft Budget and Workplan presented at the District Headquarters Council Hall. Council accepts Budget discussion in Standing Committees.)	26/03/2015 (Draft Budget and Workplan presented to the District Council)	#Error	The sub-sector depends on mainly local revenue which was not forthcoming
Date of Approval of the Annual Workplan to the Council	26/05/2015 (Consolidated Budget estimates and annual workplan)	28/05/2015 (Consolidated Budget estimates and annual workplan for FY 2015/16)	#Error	
Non Standard Outputs:	Input data collected . Departments informed .Budget uploaded nito the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under OBT submitted.	Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Budgets and Performance Reports under OBT submitted.		

Expenditure

<i>211103 Allowances</i>	4,420	710	16.1%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	1,000	893	89.3%
<i>227001 Travel inland</i>	6,420	1,238	19.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	13,173	2,841	21.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	13,173	2,841	21.6%

Output: LG Expenditure mangement Services

0 Nil

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	3,240	1,556	48.0%
213001 Medical expenses (To employees)	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,913	2,650	67.7%
227001 Travel inland	3,000	1,500	50.0%
227004 Fuel, Lubricants and Oils	2,871	1,156	40.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,225	7,062	53.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,225	7,062	53.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	29/09/2014 (Final Accounts submitted to Auditor Generals Office Mbarara)	31/08/2015 (Nil)	#Error	Underperformed due little local revenue was allocated - demands too many
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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 Quarterly Accounts submitted to District Executive Committee and Accountant General's Office. Subcounties of Nyabwishenya, Bukimbiri, N
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Expenditure

211101 General Staff Salaries	165,086	102,858	62.3%
211103 Allowances	31,328	7,045	22.5%

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	2,500	500	20.0%	
221011 Printing, Stationery, Photocopying and Binding	2,213	3,090	139.6%	
221014 Bank Charges and other Bank related costs	500	40	8.0%	
227001 Travel inland	3,008	1,480	49.2%	
227004 Fuel, Lubricants and Oils	2,716	194	7.1%	
Wage Rec't:	165,086	Wage Rec't: 102,858	Wage Rec't: 62.3%	
Non Wage Rec't:	43,830	Non Wage Rec't: 12,349	Non Wage Rec't: 28.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	208,917	Total 115,207	Total 55.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 month Salary to staff paid, Coordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procured	9 month Salary to staff paid, 10 trips Coordination with centre done, 1 Monitoring of programmes in Sub Counties made, staff motivated, equipments maintained , services and supplies for the offices procured	0	Inadequate local revenue allocation
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Expenditure

211101 General Staff Salaries	31,627	29,183	92.3%
211103 Allowances	18,560	20,093	108.3%
221007 Books, Periodicals & Newspapers	700	245	35.0%
221008 Computer supplies and Information Technology (IT)	1,500	1,600	106.7%
221009 Welfare and Entertainment	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,200	80.0%
221012 Small Office Equipment	400	280	70.0%
221014 Bank Charges and other Bank related costs	400	295	73.7%
222001 Telecommunications	1,900	839	44.2%

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	12,000	11,400	95.0%	
228001 Maintenance - Civil	800	310	38.8%	
228002 Maintenance - Vehicles	7,550	2,420	32.1%	
Wage Rec't:	31,627	Wage Rec't: 29,183	Wage Rec't:	92.3%
Non Wage Rec't:	61,559	Non Wage Rec't: 39,682	Non Wage Rec't:	64.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	93,186	Total 68,865	Total	73.9%

Output: LG procurement management services

Non Standard Outputs:	Salary for staff paid for 12 months Shs. 12,739,334=, 12 Contracts Committee meetings held 12 Evaluation Committee meetings held, 4 Advertizements made - Kampala, Kisoro 6 trips for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping, Computer IT Services, 1 motorcycle maintained, Procurement / maintenance of office furniture/ Machinery	Salary for staff paid for 9 months, 3 Contracts Committee meetings held 3 Evaluation Committee meetings held, 1 Advertizements made - Kampala/ Kisoro 2 trips for Consultations and , submission of reports - Kampala and Mbarara Stationery and Photocoping,	0	Inadequate local revenue allocation to the PDU
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Expenditure

211101 General Staff Salaries	35,923	7,894	22.0%	
211103 Allowances	2,000	3,920	196.0%	
221001 Advertising and Public Relations	6,183	3,393	54.9%	
221008 Computer supplies and Information Technology (IT)	700	690	98.6%	
221014 Bank Charges and other Bank related costs	53	50	95.2%	
Wage Rec't:	35,923	Wage Rec't: 7,894	Wage Rec't:	22.0%
Non Wage Rec't:	12,933	Non Wage Rec't: 8,053	Non Wage Rec't:	62.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	48,856	Total 15,947	Total	32.6%

Output: LG staff recruitment services

0 nil

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 meetings held-District Hqtrs, 12 months salary & allowance paid to staff and Chairperson DSC-District, Gratuity and Retainers fees paid-District Hqtrs, Advertisement for vacant posts made-Newvision Kampala, 4 Reports & minutes of DSC submitted and various consultations made-Kampala, 2 Computers & photocopier maintained-District Hqtrs, Stationery procured-District Hqtrs, Communication costs paid-Kisoro District, Procure fuel, procure small office equipment, procure news papers, pay for welfare & entertainment costs-District Hqtrs, procure office furniture-Dist Hqtrs, Subscription paid-ADSCU-Kampala, Bank charges paid, Computer supplies and IT service procured.	1 DSC meeting held-shs: 4,500,000-Kisoro Distt Hqt, Stationery procured-shs:500,000-Kisoro Dist Hqt, Fuel, lubricants & oil procured-shs: 1,500,000-Kisoro, News papers and periodical procured-shs: 135,000-Kisoro, Airtime procured-shs: 200,000-Kisoro, 3 m
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Expenditure

211101 General Staff Salaries	53,682	29,095	54.2%		
213004 Gratuity Expenses	6,000	3,000	50.0%		
221004 Recruitment Expenses	24,016	15,730	65.5%		
221007 Books, Periodicals & Newspapers	540	837	155.0%		
221008 Computer supplies and Information Technology (IT)	1,800	1,200	66.7%		
221009 Welfare and Entertainment	1,000	900	90.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	850	85.0%		
221014 Bank Charges and other Bank related costs	450	87	19.3%		
227001 Travel inland	10,430	6,920	66.3%		
227004 Fuel, Lubricants and Oils	6,000	3,000	50.0%		
Wage Rec't:	53,682	Wage Rec't:	29,095	Wage Rec't:	54.2%
Non Wage Rec't:	56,947	Non Wage Rec't:	32,524	Non Wage Rec't:	57.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	110,629	Total	61,619	Total	55.7%

Output: LG Land management services

No. of Land board meetings	8 (Kisoro District Land Office)	6 (2 District Land Board meetings held)	75.00	Inadequate release from the local
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Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	100 (40 leases, freehold, customary and land transfers in Kisoro Town Council 60 Freeholds, customary, land transfers and leases District wide)	138 (2 leases, 18 freehold, and 1 land transfer in Kisoro Town Council 31 Freeholds, 85 customary and 1 land transfers District wide)	138.00	revenue allocation
Non Standard Outputs:	20 Land inspections undertaken 4 Consultations with Ministry of lands, housing and urban Development, 4 submissions to Ministry of lands, housing and urban Development, Computer supplies Small office equipments, Monthly transport allowances for 12 months, Salary paid of shs.9,470,932= for 12 months.	7 Land inspections undertaken 3 Consultation with Kabale Court and land offices 2 submission to Ministry of lands, housing and urban Development, Salary paid for 3 months		

Expenditure

211101 General Staff Salaries	13,293	7,289	54.8%
211103 Allowances	6,799	4,260	62.7%
221014 Bank Charges and other Bank related costs	100	42	41.7%
227001 Travel inland	3,200	1,080	33.8%
Wage Rec't:	13,293	7,289	54.8%
Non Wage Rec't:	10,486	5,382	51.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,779	12,670	53.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 quarterly LG PAC reports discussed)	3 (1 Quarterly report discussed)	75.00	Delay of audit reports which affects scheduled programmes
No. of Auditor Generals queries reviewed per LG	6 (6 Audit reports reviewed, 2 PAC reports prepared and submitted to Council.)	5 (5 Audit reports reviewed, 1 PAC reports prepared and submitted to Council and oversight organs)	83.33	
Non Standard Outputs:	6 trips made to Kampala, minutes, PAC and Audit reports photocopies and bound, 1 Computer maintained, Members welfare catered for, Subscriptions to Association of DPAC made.	2 trips made to Kampala, minutes, PAC and Audit reports photocopies and bound, 1 Computer maintained, Members welfare catered for, Subscriptions to Association of DPAC made.		

Expenditure

211103 Allowances	8,880	4,916	55.4%
221007 Books, Periodicals & Newspapers	1,000	500	50.0%
221009 Welfare and Entertainment	900	400	44.4%

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	100	35	35.0%	
227001 Travel inland	2,500	1,107	44.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,536	6,958	Non Wage Rec't:	39.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,536	6,958	Total	39.7%

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	9 Months Salary to District Executive Committee paid 9 months District Speaker and deputy paid 3 Months Salary to 14 LC III Chairpersons paid, monthly allowances to District Councilors paid	0	nil
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Expenditure

211101 General Staff Salaries	150,883	69,709	46.2%	
212105 Pension and Gratuity for Local Governments	76,772	20,700	27.0%	
Wage Rec't:	150,883	69,709	Wage Rec't:	46.2%
Non Wage Rec't:	76,772	20,700	Non Wage Rec't:	27.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	227,655	90,409	Total	39.7%

Output: Standing Committees Services

Non Standard Outputs:	District Council meetings held, Standing Committee meetings held, Business Committee meetings held	5 Council meeting held, 4 Standing Committee meeting held, 5 Business Committee meeting held	0	Over performance was due to an extra ordinary Council meeting.
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Expenditure

211103 Allowances	62,612	52,899	84.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	62,612	52,899	Non Wage Rec't:	84.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	62,612	52,899	Total	84.5%

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of technologies distributed by farmer type	6 (3 potato variety trials planted with 9 bags of potatoes in the S/counties of Kirundo, Nykabande and Nyarusiza.	0 (no funds)	.00	N/A
	11 trails established on pasture management in the S/cs of Bukimbiri, Kanaba, Town council, Nyakinama, Busanza, Nyarubuye, Muramba, Chahi, Murora, Nyabwishenya and Nyundo.			
	Procurement 4 dairy breeding bulls and 10 heifers for the S/cs of Kanaba, Town council, Nyakinama, Busanza, Nyarubuye, Muramba, Chahi, Nyarusiza, Kirundo and Nyundo done.			
	Procurement and distribution of 5000 meters polythene sheet, 3 bags of 50kgs each of fertilizer-N.P.K and 100 kgs of polypots for the S/Cs of Bukimbiri, Kirundo and Nyundo done.)			

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

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

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

One DARST facilitated at the district.

Two district farmer for a reviews held at the district.

One DPO facilitated to support ATAAS.

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

4 technical and financial audits

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

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

Non Standard Outputs:	16 supervision and technical backup visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;	Transport allowance for nine months paid to three support staff.	0	Inadequate extension staff.
	2 trip made to MAAIF and research centres for consultation and taking reports,	Three trips undertaken to Kampala to MAAIF and NAADS Secretariat to enquire on staff recruitment. where it was established that the Operation Wealth Creation Standard Operating Procedures		
	Contribution to and participation in 2 functions at the district Sazza grounds,			
	payment of travell allowance to 3 staff at district production office,			
	2sectoral committee monitoring visits made to the subcounties ot Nyakinama, nyarubuye, Busanza, Chahi, Kana ba, Kirundo, Nyarusiza, Murora.			
	12 months of bank charges paid			

Expenditure

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
4. Production and Marketing				
211101 General Staff Salaries	92,257	40,106	43.5%	
211103 Allowances	1,620	7,669	473.4%	
221014 Bank Charges and other Bank related costs	540	404	74.8%	
227001 Travel inland	2,915	4,210	144.4%	
227004 Fuel, Lubricants and Oils	2,173	299	13.8%	
228002 Maintenance - Vehicles	1,398	1,960	140.2%	
Wage Rec't:	92,257	Wage Rec't: 40,106	Wage Rec't: 43.5%	
Non Wage Rec't:	9,201	Non Wage Rec't: 14,542	Non Wage Rec't: 158.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	101,458	Total 54,648	Total 53.9%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not funded)	0 (no funded)	0	Inadequate extension staff.
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Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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

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

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

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

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

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

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

3 consultative trips made to Research Stations and MAAIF

4,971 Apple seedlings procured and distributed to from S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;

2 trips undertaken to Bugongi sub-station, M

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	106,742	59,246	55.5%	
211103 Allowances	60,211	1,452	2.4%	
221011 Printing, Stationery, Photocopying and Binding	500	124	24.8%	
224001 Medical and Agricultural supplies	68,129	42,818	62.8%	
227001 Travel inland	3,585	2,390	66.7%	
227004 Fuel, Lubricants and Oils	2,612	1,306	50.0%	
Wage Rec't:	106,742	Wage Rec't: 59,246	Wage Rec't: 55.5%	
Non Wage Rec't:	67,807	Non Wage Rec't: 5,272	Non Wage Rec't: 7.8%	
Domestic Dev't:	68,129	Domestic Dev't: 42,818	Domestic Dev't: 62.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	242,678	Total 107,336	Total 44.2%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	13300 (3300 cows and 10,000 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)	22755 (534 cattle and 22221 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)	171.09	Inadequate staff
No of livestock by types using dips constructed	0 (not funded)	0 (not funded)	0	
No. of livestock vaccinated	0 (not funded)	0 (not funded)	0	

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Inspection and certification of animals under NAADS done in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>4,800h/c, 12,000 sheep, 12,000 goats inspected in markets of Iryaruhuri, Rwivovo, Rubuguri, Kateriteri, Serwaba, Kikomo.</p> <p>2 consultation trips made to Ministries in Kampala and Entebbe.</p> <p>1 printer toner, 6reams of photocopy paper, assorted stationary purchased for veterinary office,</p> <p>1,000 dogs vaccinated in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council</p> <p>48 trips made to monitor livestock at the boarder posts of Mupaka, Bunagana, Chanika, Kikomo</p>	<p>Inspection of 2,601 cattle, 2,849 sheep, 3,224 goats and 361 pigs carried out in the markets of Iryaruhuri, Mupaka, Rubuguri, Kateriteri, Nyakabande, Bunyangaro and Serwaba. All the animals were found to be healthy.</p> <p>Selection of 40 beneficiaries of 4</p>		
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Expenditure

211101 General Staff Salaries	49,065	20,428	41.6%
211103 Allowances	2,192	1,768	80.7%
227004 Fuel, Lubricants and Oils	3,545	1,772	50.0%
Wage Rec't:	49,065	Wage Rec't: 20,428	Wage Rec't: 41.6%
Non Wage Rec't:	10,001	Non Wage Rec't: 3,540	Non Wage Rec't: 35.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	59,066	Total 23,968	Total 40.6%

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	8 (2.414 tons of tilapia, 5.212 tons of haplochromines and 0.04 tons of catfish from the lakes of Mulehe and Chahafi.)	.00	Inadequate staff in place
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Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	from Lake Mutanda and 20 tonnes from fish farmers)			
No. of fish ponds stocked	0 (not funded)	0 (not funded)	0	
No. of fish ponds constructed and maintained	0 (not funded)	0 (not funded)	0	
Non Standard Outputs:	14 supervision and technical audit and backup visits of NAADS made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;	5 trips undertaken to KAZARDI, ENTEBBE, Kajansi and Uganda fish net during which visits were made to fish farmers in Rubanda, a source of sex reversed tilapia was identified at Munyonyo, it was established that tilapia fish fry cost 150-300 shs at Kajansi		
	4 coordination and consultative trips made to MAAIF- Department of Fisheries, Research Institutions and other agencies			
	14 backstopping fish farmer visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya, Nyakinama and Nyarubuye;			
	84 law enforcement, data collection and fish inspection visits made to border posts of Chyanika, Bunagana, Busanza and Kisoro market			

Expenditure

211101 General Staff Salaries	35,200	12,070	34.3%
211103 Allowances	1,548	902	58.3%
227001 Travel inland	1,720	3,724	216.5%
227004 Fuel, Lubricants and Oils	2,241	1,121	50.0%
Wage Rec't:	35,200	Wage Rec't: 12,070	Wage Rec't: 34.3%
Non Wage Rec't:	7,057	Non Wage Rec't: 5,747	Non Wage Rec't: 81.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	42,258	Total 17,817	Total 42.2%

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

No of businesses issued with trade licenses	0 (not funded)	0 (not funded)	0	N/A
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Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	10,378		5,931		57.2%
211103 Allowances	600		192		32.0%
222003 Information and communications technology (ICT)	0		84		N/A
227001 Travel inland	860		430		50.0%
227004 Fuel, Lubricants and Oils	177		66		37.3%
Wage Rec't:	10,378	Wage Rec't:	5,931	Wage Rec't:	57.2%
Non Wage Rec't:	1,637	Non Wage Rec't:	772	Non Wage Rec't:	47.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,015	Total	6,703	Total	55.8%

Output: Cooperatives Mobilisation and Outreach Services

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

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

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	Inadequate staff.
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Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 ecotourism site developed , soko cave in Nyarusiza sub county, Rukongi parish, Musasa village, Mwambike cave in Nyakabande Sub county, Gasiza Parish in Gakoro village and Kigezi Monument site in Nyakabande/Kanaba Sub counties, Gisorora/Muhindura Parishes in Kigezi villages	Consultations on cross border trade done and follow up by Ministry officials was done by holding cross border meeting at Bunagana and Chanika border post. Consultations were also held with officials of the Uganda Chamber of Commerce on rehabilitation of t
	2 bye-laws enacted for management of Mwambike cave and Kigezi Monument site	
	5 cultural groups trained in cultural tourism and entertainment (2 in Nyarusiza subcounty, 2 in Muramba sub county and 1 in Kisoro Town Council)	

Expenditure

211101 General Staff Salaries	8,621	4,823	55.9%
211103 Allowances	700	480	68.6%
221002 Workshops and Seminars	0	360	N/A
221011 Printing, Stationery, Photocopying and Binding	100	130	130.0%
227001 Travel inland	600	985	164.2%
227004 Fuel, Lubricants and Oils	2,540	1,000	39.4%
Wage Rec't:	8,621	4,823	55.9%
Non Wage Rec't:	3,940	2,955	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,561	7,778	61.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	4,081,532	2,903,719	71.1%
211103 Allowances	819,757	566,346	69.1%
221002 Workshops and Seminars	828,060	170,943	20.6%
221007 Books, Periodicals & Newspapers	344	184	53.4%
221009 Welfare and Entertainment	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,056	105.6%
221014 Bank Charges and other Bank related costs	250	337	134.8%
223005 Electricity	4,681	196	4.2%
223006 Water	1,560	84	5.4%
227001 Travel inland	4,640	2,156	46.5%
227004 Fuel, Lubricants and Oils	5,400	2,024	37.5%
228003 Maintenance – Machinery, Equipment & Furniture	1,650	830	50.3%

Wage Rec't:	4,081,532	Wage Rec't:	2,903,719	Wage Rec't:	71.1%
Non Wage Rec't:	844,635	Non Wage Rec't:	572,573	Non Wage Rec't:	67.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	828,060	Donor Dev't:	171,783	Donor Dev't:	20.7%
Total	5,754,227	Total	3,648,076	Total	63.4%

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

%age of approved posts filled with trained health workers	35 (Vacancies at Kisoro Hospital declared.)	35 (nterviews were conducted, still waiting for the the final decision, New Staffs posted to Kisoro Hospital)	100.00	NIL
Number of total outpatients that visited the District/ General Hospital(s).	70000 (Patients will be attended to at Kisoro Hospital)	37655 (37655 Patients were attended to from Kisoro Hospital)	53.79	

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 in the District/General hospitals	3500 (Deliveries to be conducted at Kisoro hospital)	2158 (2158 Deliveries were conducted from Kisoro hospital)	61.66	
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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)	6493 (6493 inpatients were attended too from Kisoro hospital)	54.11	
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Non Standard Outputs:	NIL	NIL		
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Expenditure

263317 Conditional transfers for District Hospitals	150,320	102,998	68.5%	
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	150,320	Non Wage Rec't:	102,998	Non Wage Rec't:	68.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	150,320	Total	102,998	Total	68.5%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	4000 (Maternity Ward at Mutolere Hospital)	1661 (1661 deliveries were conducted at mutolere Hospital)	41.53	NIL
Number of inpatients that visited the NGO hospital facility	15000 (patients will be admitted in Mutolere Hospital)	6693 (6693 Patients were admitted in Mutolere Hospital)	44.62	
Number of outpatients that visited the NGO hospital facility	40000 (Patients will be attended to from Mutolere Hospital OPD)	15777 (15777 Patients were attended to from Mutolere Hospital OPD)	39.44	
Non Standard Outputs:	NIL	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	321,304	244,957	76.2%	
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	321,304	Non Wage Rec't:	244,957	Non Wage Rec't:	76.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	321,304	Total	244,957	Total	76.2%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	2000 (Inpatients to be attended too from Kinanira HC III and Rutaka HC III)	733 (733 Inpatients were attended too from Kinanira HC III and Rutaka HC III)	36.65	NIL
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1600 (1600 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	688 (688 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	43.00	

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 NGO Basic health facilities	4000 (4000 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs)	235 (235 Mothers delivered from Kinanira and Rutaka HC IIIs)	5.88	
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)	11748 (11748 Patients were attended to from Mutolere Hospital OPD)	46.99	

Non Standard Outputs: NIL

Expenditure

263318 Conditional transfers for NGO Hospitals 31,797 25,841 81.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,797	Non Wage Rec't:	25,841	Non Wage Rec't:	81.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,797	Total	25,841	Total	81.3%

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

%age of approved posts filled with qualified health workers	65 (All 36 lower health facilities)	79 (79 % of Approved posts are filled with qualified healthworkers at all 36 Lower health facilities)	121.54	NIL
Number of trained health workers in health centers	350 (350 Health workers to have in-service training from all health facilities)	938 (938 Health workers had in-service training from all health facilities)	268.00	
No.of trained health related training sessions held.	60 (Trainings to be conducted in terms of workshops, menterships and support supervisions)	141 (141Trainings were conducted in terms of workshops, menterships and support supervisions)	235.00	

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.	258736 (258736 Patients were attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.	172.49	
	Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi	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)	Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro)		

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	4000 (Mothers will be delivered from the following facilities. 3 Health Centre IVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	2383 (2383 Mothers delivered from the following facilities. 3 Health Centre IVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	59.58	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50 percent of 390 villages in Kisoro to have trained and reporting VHT members)	50 (50 percent of 390 villages in Kisoro to have been trained and reporting VHT members)	100.00	
No. of children immunized with Pentavalent vaccine	12000 (All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches)	6019 (3845 children were immunised with pentavalent vaccine All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches)	50.16	
Number of inpatients that visited the Govt. health facilities.	1000 (Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	7471 (7471 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)	747.10	
Non Standard Outputs:	NIL	NIL		

Expenditure

263104 Transfers to other govt. units	132,668	89,140	67.2%
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Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	132,668	<i>Non Wage Rec't:</i>	89,140	<i>Non Wage Rec't:</i>	67.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	132,668	Total	89,140	Total	67.2%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (nil)	0 (NIL)	0	NIL
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No. of new standard pit latrines constructed in a village	2 (Construction of 5 Stance VIP latrines at Kisoro Hospital, Construction o pit latrine at Gapfurizo Health Centre II, Payment of retention for VIP 8-stance latrine at Kisoro and 2-stance VIP latrine Hospital)	3 (Construction of 5 Stance VIP latrines at Kisoro Hospital, pit latrine at Gapfurizo Health Centre II, Payment of retention for VIP 8-stance latrine at Kisoro and 2-stance VIP latrine Hospital)	150.00	
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Non Standard Outputs:	N/A	NIL
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Expenditure

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

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

Non Standard Outputs:	Water Tank at Kalehe HC II constructed, Power installed at Kisoro Hospital, Construction of 2-stance VIP latrine at Gapfurizo HC II, Retention for 8-stance VIP latrine at Kisoro Hospital paid	Water Tank at Kalehe HC II completed, Power installed at Kisoro Hospital, Construction of 2-stance VIP latrine at Gapfurizo HC II, Retention for 5-stance VIP latrine at Kisoro Hospital under completed.	0	NIL
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Expenditure

312104 Other Structures	36,998	10,622	28.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,998	10,622	28.7%
Donor Dev't:		0	0.0%
Total	36.998	10.622	28.7%

Output: Staff houses construction and rehabilitation

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses rehabilitated	0 (NIL)	0 (N/A)	0	NIL
No of staff houses constructed	2 (One staf house constructed at Kagunga Health centre II, Construction of Staff house at Gapfurizo HC II, Retention for Staff house at Nteko HC III paid)	1 (One staff house construction at Kagunga Health centre II is on going, staff house at Gapfurizo HC II completed, Retention for Staff house at Nteko HC III paid)	50.00	
Non Standard Outputs:	NIL	N/A		

Expenditure

231002 Residential buildings (Depreciation)	104,325	50,035	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	104,325	50,035	48.0%
Donor Dev't:		0	0.0%
Total	104,325	50,035	48.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1500 (102 Busanza s/c, 137 Kilundo s/c, 70 Kanaba s/c, 83 Nyabwishenya s/c, 107 Bukimbiri s/c, 104 Chahi s/c, 87 Nyundo s/c, 94 Kisoro T.C. s/c)	1420 (97 Busanza s/c, 124 Kilundo s/c, 56 Kanaba s/c, 83 Nyabwishenya s/c, 91 Bukimbiri s/c, 104 Chahi s/c, 66 Nyundo s/c, 71 Kisoro T.C. s/c, 101 Nyakabande s/c, 83 Nyarubuye s/c, 158 Muramba s/c, 97 Nyakinama s/c, 122 Nyarusiza s/c, 107 Chahi)	94.67	Teachers were not yet recruited.
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)	1420 (91 Bukimbiri s/c, 104 Busanza s/c, 66 Nyundo s/c, 71 Kisoro T.C. s/c, 101 Nyakabande s/c, 83 Nyarubuye s/c, 158 Muramba s/c, 97 Nyakinama s/c, 122 Nyarusiza s/c, 107 Chahi s/c)	94.67	
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.		

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	9,703,484	6,098,399	62.8%	
211103 Allowances	1,744,443	1,081,876	62.0%	
227004 Fuel, Lubricants and Oils	3,000	100	3.3%	
Wage Rec't:	9,703,484	Wage Rec't: 6,098,399	Wage Rec't:	62.8%
Non Wage Rec't:	1,738,047	Non Wage Rec't: 1,071,155	Non Wage Rec't:	61.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	9,396	Donor Dev't: 10,821	Donor Dev't:	115.2%
Total	11,450,927	Total 7,180,374	Total	62.7%

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

No. of pupils sitting PLE	5500 (73Muramba 445Nyakabande 400Nyarusiza 481Nyarubuye 267Murora 320 Nyakinama 399 Busanza 361 Kilundo 338 Nyundo 315Kanaba- 259 Nyabwishenya 227 Bukimbiri 406 Chahi 1000 Kisoro T.C.)	0 (Nil)	.00	There is high drop out rate due to little support to education by parents and communities.
No. of Students passing in grade one	1000 (59 Muramba 72 Nyakabande 57 Nyarusiza 47 Nyarubuye 50 Murora 48 Nyakinama 70 Busanza 70 Kilundo 55 Kanaba 55 Nyabwishenya 60 Bukimbiri 80Chahi 51Nyundo 241Kisoro T.C)	0 (Nil)	.00	

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	12134 (1280 Muramba sub couty,980 Nyakabande,1159 Nyarusiza,896 Nyarubuye ,758 Murora,438 Nyundo 272 Nyakinama,1025 Busanza,853 Kirundo ,267 Kanaba,668 Nyabwishenya,560 Bukimbiri,952 Chahi,228 Kisoro Town Council)	119.87	
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)	70446 (4807 Murora,5092 Nyakinama,4925 Busanza,6294 Kirundo,3488 Nyundo,3160 Kanaba,3918 Nyabwishenya,4379 Bukimbiri,5576 Chahi,2442 Kisoro Town Council)	95.20	
Non Standard Outputs:	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.		

Expenditure

263311 Conditional transfers for Primary Education	701,082	497,267	70.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	701,082	497,267	70.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	701,082	497,267	70.9%

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

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

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Nil Nil

Expenditure

231001 Non Residential buildings (Depreciation) **41,589** 37,139 89.3%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	41,589	<i>Domestic Dev't:</i>	37,139	<i>Domestic Dev't:</i>	89.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,589	Total	37,139	Total	89.3%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	90 (Construction of 5 stance pit latrines in the following schools:- -Seseme P/S in Kisoro TC -Mutolere P/S in Nyakabande s/county. -Kisekye P/S in Bukimbiri S/county -Bizenga P/S in Nyundo S/county -Rugo P/S in Kanaba S/county -Kibugu P.S in Kirundo S/county -Matinza P.S in Nyakabande S/county -Maregamo P.S in Murora S/county -Gisoro P.S in KTC -Rwanzu P.S in Nyarubuye S/county -Igabiho P.S in Kilundo S/county -Muganza P.S in Chahi S/county. -2stance pit latrine at Rugeshi p/s-Murora s/county(Final payment) -5 stance VIP in the following schools:- -Rugarambiro p/s in Nyundo s/county. -Busanani p/s in Busanza s/county. -Suma p/s in Busanza s/county -Mwumba p/s in Nyabwishenya s/county -Rubona p/s in Nyarubuye s/county. -Gifumba p/s in Kanaba s/county. -Kisoro Hill p/s in Kisoro TC -Chuho p/s in Nyakabande s/county. -Bunagana p/s in Muramba s/county. -Busengo p/s in Nyarubuye s/county. -Nyanamo p/s in Busanza s/county. -Busaho p/s in Busanza s/county. -Gasave p/s in Nyakinama s/county. -Mabuyemeru p/s in Busanza s/county. -Kabere p/s in Chahi s/county. -Rugeyo p/s in Busanza s/county.	0 (Nil)	.00	
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Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

-Muganza p/s in Chahi s/county.

Ikamiro p/s in Bukimbiri s/county, Rwanzu P.S in Nyarubuye s/county.

Payment for retention for latrines at Gasovu P.S in Nyarusiza s/county, Kabuga P.S in Chahi s/county, Karago P.S in Murora s/county)

Non Standard Outputs:

Nil

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	347,530	103,701	29.8%
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Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

0

Non Wage Rec't:

0

Non Wage Rec't:

0.0%

Domestic Dev't:

347,530

Domestic Dev't:

103,701

Domestic Dev't:

29.8%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

Total**347,530****Total****103,701****Total****29.8%****Function: Secondary Education***1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	5000 (Muramba s/county-200 Muramba Seed s.s -Nyakabande-201 St.Gertrude Girls s.s and 167 Mutolere s.s. -Nyarusiza-345 Kabindi s.s. -Nyarubuye-133 Rwanzu s.s. -Murora-170 Kabami s.s. -Busanza-142 Busanza s.s. -Kilundo-132 Iryaruvumba s.s. -Kanaba-125 Kanaba s.s. -Bukimbiri-118 Nyamirembe s.s -Chahi-132 Chahi Seed -Nyundo-79 Muhanga s.s. -Kisoro T.C-116 Seseme s.s)	0 (Nil)	.00	The MOES has not yet recruited enough teachers.
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Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	3000 (Muramba Seed s.s Muramba s/county --St.Gertrude Girls s.s and Mutolere s.s.-Nyakabande s/county -Kabindi s.s-Nyarusiza s/county -Rwanzu s.s-Nyarubuye s/county -Kabami s.s-Murora s/county --Busanza s.s.-Busanza s/county --Iryaruvumba s.s-Kirundo s/county. Kanaba s.s-Kanaba s/county- Nyamirembe s.s-Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s-Kisoro T.C)	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)	.00	
No. of teaching and non teaching staff paid	250 (Muramba Seed ss in Muramba s/county- -St.Gertrude Girls s.s and Mutolere s.s in Nyakabande s/county. -Kabindi s.s.in Nyarusiza s/county. -Rwanzu s.s.in Nyarubuye s/county. -Kabami s.s in Murora s/county. -Busanza s.s in Busanza s/county. -Iryaruvumba s.s in Kirundo s/county -Kanaba- s.s in Kanaba s/county. -Nyamirembe s.s in Bukimbiri s/county. -Chahi Seed ss.in Chahi s/county. -Muhanga s.s.in Nyundo s/county. Seseme s.s in Kisoro T.C)	250 (-Kabami s.s in Murora s/county. -Busanza s.s in Busanza s/county. -Iryaruvumba s.s in Kirundo s/county -Kanaba- s.s in Kanaba s/county. -Nyamirembe s.s in Bukimbiri s/county. -Chahi Seed ss.in Chahi s/county. -Muhanga s.s.in Nyundo s/county. Seseme s.s in Kisoro T.C)	100.00	
Non Standard Outputs:	N/a	N/A		
Expenditure				
211101 General Staff Salaries	1,939,859	1,313,798	67.7%	
211103 Allowances	396,369	279,783	70.6%	

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,939,859	<i>Wage Rec't:</i>	1,313,798	<i>Wage Rec't:</i>	67.7%
<i>Non Wage Rec't:</i>	396,369	<i>Non Wage Rec't:</i>	279,783	<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%
Total	2,336,228	Total	1,593,581	Total	68.2%

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

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

Expenditure

263306 Conditional transfers for Secondary Salaries	997,363	748,493	75.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	997,363	748,493	75.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	997,363	748,493	75.0%

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

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

Expenditure

211101 General Staff Salaries	534,193	225,188	42.2%
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Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	71,245	23,494	33.0%	
291001 Transfers to Government Institutions	314,361	306,339	97.4%	
Wage Rec't:	534,193	Wage Rec't: 225,188	Wage Rec't: 42.2%	
Non Wage Rec't:	482,371	Non Wage Rec't: 329,833	Non Wage Rec't: 68.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,016,564	Total 555,021	Total 54.6%	

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

Non Standard Outputs:	Preparatory meetings at education centres, school and departmental levels. Peace building at school, ability to manage conflict at school and community improved, boys and girls brought back to school, Community barazas to increase the capacity of children, parents, and other duty bearers to prevent, reduce and cope with conflict	Routine monitoring and supervision of all institutions.	0	The target of one teacher for 50 pupils not yet attained.
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Expenditure

211101 General Staff Salaries	52,428	28,354	54.1%	
211103 Allowances	6,140	10,853	176.8%	
221011 Printing, Stationery, Photocopying and Binding	200	2,005	1002.5%	
227001 Travel inland	2,700	1,230	45.6%	
227004 Fuel, Lubricants and Oils	1,698	1,480	87.2%	
228002 Maintenance - Vehicles	3,500	2,400	68.6%	
228003 Maintenance – Machinery, Equipment & Furniture	0	450	N/A	
Wage Rec't:	52,428	Wage Rec't: 28,354	Wage Rec't: 54.1%	
Non Wage Rec't:	18,541	Non Wage Rec't: 18,418	Non Wage Rec't: 99.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	22,100	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	93,069	Total 46,771	Total 50.3%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	27 (Muramba Seed s.s -Nyakabande s/county St.Gertrude Girls s.s and Mutolere s.s. -Nyarusiza s/county- Kabindi s.s and Sooko ss -Nyarubuye s/county- Rwanzu	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	100.00	Funds remitted in time.
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Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

s.s.	s.s.
-Murora s/county- Kabami s.s.	-Murora s/county- Kabami s.s.
-Busanza s/county- Busanza s.s.	-Busanza s/county- Busanza s.s.
-Kilundo s/county- Iryaruvumba s.s.,Rubuguri ,Mutanda and Rutaka s.s.schools.	-Kilundo s/county- Iryaruvumba s.s.,Rubuguri ,Mutanda and Rutaka s.s.schools.
-Kanaba s/county- Kanaba s.s.	-Kanaba s/county- Kanaba s.s.
-Bukimbiri s/county- Nyamirembe s.s	-Bukimbiri s/county- Nyamirembe s.s
-Chahi s/county- Chahi Seed	-Chahi s/county- Chahi Seed
-Nyundo s/county- Muhanga s.s.	-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 T.C- Seseme s.s.,St.Peters Gisoro s.s.,Muhabura Shine sss,Comprehensive sss,Great Lakes s.ss,St.Andrews,Vision High s.s,Kisoro High School.)

No. of tertiary institutions inspected in quarter	2 (Kisoro PTC -Kisoro Tech. Institute)	2 (Kisoro PTC -Kisoro Tech. Institute)	100.00
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Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of inspection reports provided to Council	36 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhho Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara Karago Maregamo Kanyamahoro Rugeshi Chahafi SDA Biiizi Kabingo Murora Cope Rwaramba	9 (Gitenderi, Rurembwe, Gasovu, Mabungo, Nyakabaya, Rukongi, Kabuhungiro, Nyagisenyi, Bikoro, Nyarusiza Cope, Gihuranda, Kinyababa, Rwanzu, Busengo)	25.00	
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Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of primary schools inspected in quarter	174 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhu Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara Karago Maregamo Kanyamahoro Rugeshi Chahafi SDA Biiizi Kabingo Murora Cope Rwaramba	140 (Gitenderi, Rurembwe, Gasovu, Mabungo, Nyakabaya, Rukongi, Kabuhungiro, Nyagisenyi, Bikoro, Nyarusiza Cope, Gihuranda, Kinyababa, Rwanzu, Busengo)	80.46	
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Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Non Standard Outputs:

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

At least 140 government aided primary schools, 6 community primary schools, 47 private owned primary schools and 2 non-formal learning centres are visited and inspected once every school term. And 27 secondary schools both private and government owned are insp

Expenditure

211101 General Staff Salaries	43,627	16,762	38.4%
211103 Allowances	16,981	19,238	113.3%

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	500	600	120.0%	
221009 Welfare and Entertainment	1,305	1,209	92.6%	
221011 Printing, Stationery, Photocopying and Binding	2,420	1,258	52.0%	
227001 Travel inland	7,500	1,650	22.0%	
227004 Fuel, Lubricants and Oils	11,874	8,980	75.6%	
Wage Rec't:	43,627	Wage Rec't: 16,762	Wage Rec't: 38.4%	
Non Wage Rec't:	40,821	Non Wage Rec't: 32,935	Non Wage Rec't: 80.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	84,448	Total 49,697	Total 58.8%	

Output: Sports Development services

Non Standard Outputs:	225 competitions in athletics and football at primary school level , 10 athletics and foot ball compenions 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 compenions. Also, sports for the blind competitions at district and national levels to be conducted, salaries paid	57 competitions in athletics and football at primary school level , 3 athletics and foot ball compenions at Education Centre Level , 1 athletics and football competitions at coordinating centres, District out of school youth league competitions in footb	0	Funds remmited in time.
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Expenditure

211101 General Staff Salaries	11,449	6,404	55.9%	
227001 Travel inland	481	95	19.6%	
228002 Maintenance - Vehicles	511	160	31.3%	
Wage Rec't:	11,449	Wage Rec't: 6,404	Wage Rec't: 55.9%	
Non Wage Rec't:	6,000	Non Wage Rec't: 255	Non Wage Rec't: 4.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	17,449	Total 6,659	Total 38.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*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	The District lacks Wheel loader, constant breakdown of the grader and there is usually occurrence of Multiple Land slides on most of the roads in the Eastern and Northern parts of the District during rainy season.
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Expenditure

211101 General Staff Salaries	116,347	55,090	47.4%		
211103 Allowances	48,269	24,247	50.2%		
221012 Small Office Equipment	2,400	1,000	41.7%		
221014 Bank Charges and other Bank related costs	825	292	35.4%		
223005 Electricity	600	85	14.1%		
227001 Travel inland	6,000	8,882	148.0%		
227004 Fuel, Lubricants and Oils	8,000	1,021	12.8%		
228004 Maintenance – Other	1,600	1,208	75.5%		
221011 Printing, Stationery, Photocopying and Binding	2,800	2,795	99.8%		
Wage Rec't:	116,347	Wage Rec't:	55,090	Wage Rec't:	47.4%
Non Wage Rec't:	35,343	Non Wage Rec't:	29,466	Non Wage Rec't:	83.4%
Domestic Dev't:	35,700	Domestic Dev't:	10,063	Domestic Dev't:	28.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	187,390	Total	94,620	Total	50.5%

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

No of bottle necks removed from CARs	13 (Road bottleneck removal from thirteen sub- counties carried out. These are: Nyakinama Sub- County Access road (300m), Mbonjera - Mburabuturo (3.6 Km), Nyakarembe - Mukungu (8.0 km), Chibumba TC - Srereri (1.2km), Muchwamba - Chibumba (3.5 Km), Kampfizi - Gswa - Kabadori (3.0Km), Chanika rd junction - Rukoro water point (3.0km), Nyarutembe - Shunga	13 (Nyakinama Sub- County Access road (300m), Mbonjera - Mburabuturo (3.6 Km), Nyakarembe - Mukungu (8.0 km), Chibumba TC - Srereri (1.2km), Muchwamba - Chibumba (3.5 Km), Kampfizi - Gswa - Kabadori (3.0Km), Chanika rd junction - Rukoro water point (3.0km), Nyarutembe - Shunga P/S, Nyarubuye - Kirwa mines - Bukebeka rd (2.5km), Kabanga - Rwibikonde -	100.00	Nil
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Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

P/S,Nyarubuye -Kirwa mines - Nkurungiro (4.8Km), Koranya -
Bukebeka rd (2.5km), Murara (3.0 Km),Butengo -
Kabenga - Rwibikonde - Kijuguta (5.0 Km), Gitovu -
Nkurungiro (4.8Km), Koranya - Muhanguzi (3.0 Km))
Murara (3.0 Km),Butengo -
Kijuguta (5.0 Km), Gitovu -
Muhanguzi (3.0 Km))

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

Expenditure

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	15 (Resealing of 120m of main street and moon light Access and routine Maintenance of 15 km of roads; These are: Nyagashingye Rd (3.0 km), Gishegera rd (1.2km), Bitunguramwe rd (0.85 km), Hombe rd (0.27 Km), Zindiro - Gase rd (2.4km), Kibande rd (0.7), Kabaya rd (1.5 Km), Mosque rd (1.0km), Busamba rd (1.0Km), Mutanda rd (0.58Km), Chuho rd(1.7km), Kivengeri rd (0.9km))	12 (routine Maintenance of 12km of roads have been achieved; These are: Nyagashingye Rd (2.2 km), Gishegera rd (1.1km), Bitunguramwe rd (0.6 km), Hombe rd (0.27 Km), Zindiro - Gase rd (2.1km), Kibande rd (0.5), Kabaya rd (1.2 Km), Mosque rd (0.8km), Busamba rd (0.6Km),)	80.00	Procurement of a contractor hadnot yet been concluded
Length in Km of Urban unpaved roads periodically maintained	1 (Resealing of 120m of main street and moon.)	0 (Nil)	.00	
Non Standard Outputs:	Reduced vehicle maintenance costs, improved markets for Agicultural produce and improved acessibility to Social and adminstrative centres.	Nil		

Expenditure

263104 Transfers to other govt. units	112,445	64,222	57.1%
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Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	112,445	Non Wage Rec't:	64,222	Non Wage Rec't:	57.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	112,445	Total	64,222	Total	57.1%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	Nil
Length in Km of District roads routinely maintained	260 (Removal of roadbottlenecks on Natete - Bupfumpfu - Nturo road (IGMSD). Routine road maintenance of District feeder roads: these are: Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo - Gatete - Chananke, Kanaba - Kateriteri - Nyakarembe - Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba, Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza - Busanani - Buhozi, Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, Rwanzu - Rugabano, Rutaka - rutoma - Rushabarara, Iryaruhuri - Chanika, Nturo - Sooko - Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara - Foto - Muhanga.)	195 (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.)	75.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants	366,993	210,309	57.3%	

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	317,420	Non Wage Rec't:	171,962	Non Wage Rec't:	54.2%
Domestic Dev't:	49,573	Domestic Dev't:	38,347	Domestic Dev't:	77.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	366,993	Total	210,309	Total	57.3%

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

211101 General Staff Salaries	4,344	2,746	63.2%
Wage Rec't:	4,344	2,746	63.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,344	2,746	63.2%

Output: Vehicle Maintenance

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

211101 General Staff Salaries	23,708	5,557	23.4%
Wage Rec't:	23,708	5,557	23.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,708	5,557	23.4%

Output: Plant Maintenance

Non Standard Outputs:	District road and urban road equipment unit Maintained and repaired	District road unit Maintained and repaired	0	Lack of competent garages to handle repairs and maintenance of district equipment and plants
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	105,828	47,239	44.6%
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Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	110,061	Non Wage Rec't:	47,239	Non Wage Rec't:	42.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	110,061	Total	47,239	Total	42.9%

Output: Electrical Installations/Repairs

0 Nil

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

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

211101 General Staff Salaries	41,388	20,708	50.0%
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Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	10,378	15,538	149.7%	
Wage Rec't:	41,388	Wage Rec't: 20,708	Wage Rec't: 50.0%	
Non Wage Rec't:	925	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	10,378	Donor Dev't: 15,538	Donor Dev't: 149.7%	
Total	52,690	Total 36,246	Total 68.8%	

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)	0 (N/A)	.00	Delay in the training of staff on water quality testing skills
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)	306 (18 in Nyakabande 18 visits in Nyakinama S/C, 17 visits in Nyarubuye S/C, 12 visits in Chahi S/C, 13 visits Nyundo S/C, 24 visits in Bukimbiri S/C, 43 visits in Kirundo S/C 20 visits in Busanza S/C, 36 visits in Nyarusiza S/C, 40 visits in Muramba S/C, 41 in Nyabwishenya S/C, 28 in Murora S/C)	75.00	
No. of water points tested for quality	108 (18 in Nyabwishenya sub county, 18 in Nyundo sub county, 18 in Busanza sub county, 18 in Nyarubuye sub county, 18 in Kirundo sub county, 18 in Bukimbiri sub county)	81 (15 in Nyabwishenya sub county, 15 in Nyundo sub county, 15 in Busanza sub county, 15 in Nyarubuye sub county, 12 in Kirundo sub county, 15 in Bukimbiri sub county)	75.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District head quarters's notice board every quarter)	3 (District head quarters's notice board)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District head quarters third week of the last month of the quarter)	3 (District Headquartes)	75.00	
Non Standard Outputs:	Monitoring and supervision reports produced	Monitoring and supervision reports produced		
	Standard quality work produced	Standard quality work produced		

Expenditure

221103 Allowances	12,199	9,240	75.7%
221002 Workshops and Seminars	32,762	28,510	87.0%
221014 Bank Charges and other Bank related costs	57	47	82.8%

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	9,200	8,326	90.5%
227004 Fuel, Lubricants and Oils	7,443	6,786	91.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	61,661	Domestic Dev't:	52,908	Domestic Dev't:	85.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,661	Total	52,908	Total	85.8%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	There was delay in processing of funds for training scheme attendance
No. of water pump mechanics, scheme attendants and caretakers trained	9 (Gasharara GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Nyakagezi GFS)	0 (N/A)	.00	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	97 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Nyakagezi Kabiranyuma)	0 (N/A)	.00	
No. of water points rehabilitated	1 (Rugeshi Gravity Flow Scheme in Murora Sub County Rehabilitated)	0 (N/A)	.00	
Non Standard Outputs:	Improved functionality of water and sanitation facilities	N/A		

Expenditure

211103 Allowances	9,045	7,749	85.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,045	Domestic Dev't:	7,749	Domestic Dev't:	85.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,045	Total	7,749	Total	85.7%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	45 (9 Springs in Kirundo 6 Springs in Nyabwishenya 4 Springs in Busanza)	44 (9 Springs in Kirundo 6 Springs in Nyabwishenya 4 Springs in Busanza)	97.78	Nil
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Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3 Springs in Nyundo 15 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS) 10 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)	3 Springs in Nyundo 15 Stand pipes at Gasovu GFS 7 Stand pipes at Mumateke GFS) 0 (N/A)	.00	
No. of water and Sanitation promotional events undertaken	46 (9 Springs in Kirundo 6 Springs in Nyabwishenya 4 Springs in Busanza 3 Springs in Nyundo 15 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS 1 Water Source at Rugeshi GFS)	12 (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 1 Sanitation talk show at the voice of Muhabura)	26.09	
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)	16 (1 Sanitation week celebrations in the District, 4 sub county advocacy meetings, 1 in Nyarubuye, 1 in Nyakinama, 1 in Murora and 1 in Kanaba sub county 1 radio programs at Voice Of Muhabura, 10 sub county advocacy meetings.)	80.00	
No. of water user committees formed.	45 (9 Springs in Kirundo 6 Springs in Nyabwishenya 4 Springs in Busanza 3 Springs in Nyundo 15 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS)	44 (9 Springs in Kirundo 6 Springs in Nyabwishenya 4 Springs in Busanza 3 Springs in Nyundo 15 Stand pipes at Gasovu GFS 7 Stand pipes at Mumateke GFS)	97.78	
Non Standard Outputs:	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updated	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updated		
Expenditure				
211103 Allowances	11,876	5,135	43.2%	
221002 Workshops and Seminars	22,045	15,608	70.8%	

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	33,921	<i>Domestic Dev't:</i>	20,743	<i>Domestic Dev't:</i>	61.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,921	Total	20,743	Total	61.2%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved hygiene and sanitation both at house hold and at water point sources. Water quality tests carried out TOTs conductd, CLT ignition training conducted, Follow up visits conducted, review meetings conducted, assessment of infrastructure conducted, awareness meetings held, WASH events conducted, Rules and regulations disseminated, local WASH fairs conducted, Maintenance plan developed	Improved hygiene and sanitation both at house hold and at water point sources	0	Nil
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Expenditure

211103 Allowances	13,313	7,439	55.9%
221002 Workshops and Seminars	55,486	41,913	75.5%
221011 Printing, Stationery, Photocopying and Binding	1,195	589	49.3%
227004 Fuel, Lubricants and Oils	10,551	6,600	62.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	8,213	37.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	62,545	48,328	77.3%
Total	84,545	56,541	66.9%

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

0	Delays in the procurement of contractors
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Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

231007 Other Fixed Assets (Depreciation)	305,944	110,631	36.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	305,944	110,631	36.2%
Donor Dev't:		0	0.0%
Total	305,944	110,631	36.2%

Output: Spring protection

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

Expenditure

231007 Other Fixed Assets (Depreciation)	113,053	42,697	37.8%
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Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	113,053	<i>Domestic Dev't:</i>	42,697	<i>Domestic Dev't:</i>	37.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	113,053	Total	42,697	Total	37.8%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rugeshi Gravity Flow Scheme)	0 (N/A)	.00	Delays in the procurement of contractors
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (Construction of Gasovu GFS in Nyabwishenya S/C Extension of Gitebe GFS to Kabingo in Murora S/C Extension of Kinanira GFS to Bugara village in Busanza s/c Extension of Mwihe B GFS to Chihe Primary school in Nyakinama s/c Extension of Bikingi GFS to Birara and Kafuga villages in Kirundo s/c Rehabilitation of Rugeshi GFS in Murora S/C Rehabilitation of Kumbya GFS in Nyarubuye S/C Design of Monyi GFS in Kanaba S/C Design of Mumateke GFS in Murora S/C Design of Gatera GFS in Nyarubuye S/C Rehabilitation of Rwagatovu GFS in Kanaba S/C Construction of drying bed at Seseme sewage treatment plant in Kisoro Town Council)	0 (N/A)	.00	
Non Standard Outputs:	Improved safe water coverage to the target communities achieved.	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	567,584	135,715	23.9%
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Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	555,023	Domestic Dev't:	125,074	Domestic Dev't:	22.5%
Donor Dev't:	12,560	Donor Dev't:	10,641	Donor Dev't:	84.7%
Total	567,584	Total	135,715	Total	23.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	8 River Banks and Lake shore wetlands monitored for compliance in Nyakabande, Murora, Nyundo, Kirundo, Busanza, Nyarubuye, Nyabwishenya and Bukimbiri Subcounties. Salaries for staff paid Transport allowances paid to staff	2 monitoring /spot checks conducted in the subcounties of Busanza and Kirundo subcounties Transport allowances of 4 months paid Maintainance and servicing of departmental vehicle	0	inadiquate funds
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Expenditure

211101 General Staff Salaries	45,742	26,850	58.7%		
211103 Allowances	4,000	2,162	54.0%		
221014 Bank Charges and other Bank related costs	0	72	N/A		
227004 Fuel, Lubricants and Oils	103	50	48.6%		
Wage Rec't:	45,742	Wage Rec't:	26,850	Wage Rec't:	58.7%
Non Wage Rec't:	4,103	Non Wage Rec't:	2,284	Non Wage Rec't:	55.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,844	Total	29,134	Total	58.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (nil)	0 (nil)	0	there was no local revenue raised to hire casual laboures
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Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Mgunira) in Busanza sub County re-planted with Pinus patula and Eucalyptus grandis)	2 (4 ha planted with Pinus patula and Eucalyptus Rwakima and Mugumira in Busanza subcounty.)	25.00	
	Establishment and management of central nursery with 50,000 seedlings(assorted tree species))			

Non Standard Outputs: 3 Casual labourers hired nil

Expenditure

221014 Bank Charges and other Bank related costs	0	72	N/A	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 72	Non Wage Rec't: 0.0%	
Domestic Dev't:	3,720	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,720	Total 72	Total 1.9%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (4 inspections conducted for timber stores/forest produce in Kisoro town council (weekly) and 2 in Nyabwishenya and Busanza Sub Counties)	0 (0)	.00	lack of allocation from local revenue to carry out the planned activities for the quarter.
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Non Standard Outputs: A fire line around Buniga forest in Nyabwishenya sub county established.
Salaries paid to staff*Expenditure*

211101 General Staff Salaries	47,076	17,771	37.7%	
Wage Rec't:	47,076	Wage Rec't: 17,771	Wage Rec't: 37.7%	
Non Wage Rec't:	3,047	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	50,123	Total 17,771	Total 35.5%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (1 community watershed committee for Kagezi wetland in Nyakabande sub county and 1 watershed management committee for Chahafi/Kayumbu lakeshores in Murora formed.	1 (1 Workshop for EFPP & DE and 1 wetland management committee formulated for Srere wetland in kagezi parish Kanaba subcounty.)	50.00	limited funds to wetland management activities.
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Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	1 Workshop for EFPP & DEC)			
	4 Community meetings on wetland management of R. Ruhezamyenda in Kilundo & Nyundo sub counties, L. Mutanda shores in Busanza Sub county and L. Kayumbu/Chahafi in Murora sub County 1 Radio talk show conducted on Voice of Muhabura	2 community meetings conducted in chihe parish nyakinama subcounty . For proer management of Chotsa bay wetland.		

Expenditure

211103 Allowances	1,000	832	83.2%
221011 Printing, Stationery, Photocopying and Binding	150	150	100.0%
221014 Bank Charges and other Bank related costs	200	45	22.5%
227001 Travel inland	0	400	N/A
227004 Fuel, Lubricants and Oils	281	318	113.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,181	Non Wage Rec't: 1,745	Non Wage Rec't: 80.0%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,181	Total 1,745	Total 80.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Community based wetland action plans developed for L. Mutanda in Mukozi village and Karehe villages in Nyundo and Kilundo sub Counties. 2 for R. Kaku in Bunyanya/Kinanira villages, Gitovu Parish and Bucurabwenge/Mulehe in Busanza sub county)	1 (1 Consultations on stakeholders for development of community based wetland mananagement plan for Chotsa bay in Nyakinama sub county)	25.00	lack of funds to implement the planned activities .
Area (Ha) of Wetlands demarcated and restored	0 (nil)	0 (Nil)	0	
Non Standard Outputs:	Establishment of Bufferzones in the Busanza for river Kaku and Kilundo/Nyundo for L. Mutanda	Nil		

Expenditure

211103 Allowances	1,600	520	32.5%
221011 Printing, Stationery, Photocopying and Binding	100	80	80.0%
227004 Fuel, Lubricants and Oils	313	153	48.8%

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,013	<i>Non Wage Rec't:</i>	753	<i>Non Wage Rec't:</i>	37.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,013	Total	753	Total	37.4%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (nil)	0 (nil)	0	lack of funds to implement the planned activities.
Non Standard Outputs:	Monthly salaries paid for the Senior Environmet Officer	3 Months salary paid for the Senior Environmet Officer		
	Duty facilitating allowances for for the Environment Officer and Office attendant paid.	3 months Duty facilitating allowances for the Environment Officer paid.		
	Maintenance of office equipment (3 units) done			
	Consultations made.			

Expenditure

211101 General Staff Salaries	35,274	12,196	34.6%
<i>Wage Rec't:</i>	35,274	<i>Wage Rec't:</i> 12,196	<i>Wage Rec't:</i> 34.6%
<i>Non Wage Rec't:</i>	1,700	<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%
Total	36,974	Total 12,196	Total 33.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Compliance monitoring/surveys undertaken in Kanaba (sereri wetland), Murora (Chibumba wetland and L.Kayumbu/Chahafi shores) and Busanza (R.Kaku).)	1 (Compliance monitoring/survey undertaken in Murora (Kayumbu/Chahafi shores)	25.00	limited funding to accomplish planned activities
Non Standard Outputs:	4 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed	Site inspection conducted for the SawSaw water bottling company to be situated in close proximity to Chuho water scheme the source of piped water for Kisoro Town and other sub counties		
	2 travels to Kampala for consultations			

Expenditure

211103 Allowances	636	548	86.2%
221011 Printing, Stationery, Photocopying and Binding	100	42	42.0%

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	100	102	102.0%	
227001 Travel inland	640	150	23.4%	
227004 Fuel, Lubricants and Oils	250	110	44.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,726	952	55.2%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,726	952	55.2%	

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

No. of new land disputes settled within FY	6 (Sensitization of communities on land related matters such as registration, leasing and titling	0 (nil)	.00	limited funds to inspect government land.
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2 Travels to Kampala for consultations by the Senior Lands Management Officer)

Non Standard Outputs:	Salaries paid to Staff, 4 pieces of Government land inspected at Rwabara in Busanza S/C, Kibaya in Muramba and Nyarubuye Subcounties, Nyakabande sub county headquarters, Rwerere in Muramba Sub county and Nyabwishenya former sub County and recommendations given.	Transport allowance paid for 4 staff namely the Senior Lands Management Officer, Physical Planner, Staff Surveyor and Cartographer
	Transport allowances for the staff (3) given	
	Surveying Equipment procured	

Expenditure

211101 General Staff Salaries	54,766	36,128	66.0%	
211103 Allowances	2,200	320	14.5%	
221011 Printing, Stationery, Photocopying and Binding	450	201	44.6%	
227001 Travel inland	3,330	1,097	32.9%	
227004 Fuel, Lubricants and Oils	2,152	200	9.3%	
Wage Rec't:	54,766	36,128	66.0%	
Non Wage Rec't:	8,132	1,818	22.4%	
Domestic Dev't:	20,064	0	0.0%	
Donor Dev't:		0	0.0%	
Total	82,961	37,946	45.7%	

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 District coordination meetings held, 14 sub-county harmonisation meetings held, 1 district cultural advocacy meeting held. 2 CBS performance retreats held. 4 reports submitted to ministry of Gender, Labour and Social Development, CBS staff facilitated for technical support to dev't partners, 14 sub-county support supervision visits conducted, 22 CBS staff appraised, Coordination of quarterly meetings at District level-DOVCCs, Support to OVC sub county coordination committees, District-based OVC service providers' coordination and networking meetings, sub-county-based service provider learning networks, coaching of service providers on OVC data and information management, SI-TWC supported to analyse OVC data,	14 sub-county harmonisation meetings held, 14 sub-county support supervision visits conducted, 16 CBS staff appraised, 1 DOVCC meeting held, 14 SOVCC meetings held, 1 District-based OVC service providers' coordination and networking meetings, 14 su	0	nil
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Expenditure

211101 General Staff Salaries	72,243	19,476	27.0%
211103 Allowances	9,500	4,989	52.5%
221011 Printing, Stationery, Photocopying and Binding	1,527	200	13.1%

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	72,243	<i>Wage Rec't:</i>	19,476	<i>Wage Rec't:</i>	27.0%
<i>Non Wage Rec't:</i>	1,327	<i>Non Wage Rec't:</i>	5,189	<i>Non Wage Rec't:</i>	391.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	20,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	93,570	Total	24,665	Total	26.4%

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)	70 (70 children from institutions within and outside the district and the street to be resettled back into their communities of origin)	87.50	Inadequat funds as budgeted by donors
Non Standard Outputs:	OVC service providers in 36 parishes monitored, 728 vulnerable children assessed, 36 parish community action plans implementation monitored, OVC data in 36 parishes collected and entered in the district data base, 30 children in conflict with the law represented in court, PSWO, CDO/ACDO facilitated to trace and resettle abandoned children, conduct home visits to mapped OVC families, conduct child protection community Outreach clinics and child rescue services	46 OVC service providers monitored, 3038 vulnerable children assessed, 9 parish community action plans implementation monitored, OVC data in 9 parishes collected and entered in the district data base, 5 children in conflict with the law represented i		

Expenditure

211101 General Staff Salaries	14,589	10,179	69.8%		
211103 Allowances	8,950	5,403	60.4%		
221002 Workshops and Seminars	71,163	47,132	66.2%		
221014 Bank Charges and other Bank related costs	93	329	355.6%		
227001 Travel inland	1,000	500	50.0%		
Wage Rec't:	14,589	Wage Rec't:	10,179	Wage Rec't:	69.8%
Non Wage Rec't:	1,543	Non Wage Rec't:	2,269	Non Wage Rec't:	147.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	86,584	Donor Dev't:	51,095	Donor Dev't:	59.0%
Total	102,715	Total	63,543	Total	61.9%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (14 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba)	17 (14 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba)	100.00	The youth and CDD, PWDs were still undergoing the vetting process
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Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Nyakinama, Nyakabande and Murora)	Nyakinama, Nyakabande)		
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, 16 parish CDD group projects approved, financed and supervised, monitor 14 CDD beneficiary groups. 1 quarterly CDD report prepared and submitted to Kamapala MOLG		
<i>Expenditure</i>				
211101 General Staff Salaries	165,508	82,179	49.7%	
211103 Allowances	31,839	13,857	43.5%	
221014 Bank Charges and other Bank related costs	360	117	32.5%	
227001 Travel inland	4,908	4,427	90.2%	
227004 Fuel, Lubricants and Oils	3,000	1,380	46.0%	
Wage Rec't:	165,508	Wage Rec't: 82,179	Wage Rec't: 49.7%	
Non Wage Rec't:	25,815	Non Wage Rec't: 19,664	Non Wage Rec't: 76.2%	
Domestic Dev't:	71,288	Domestic Dev't: 117	Domestic Dev't: 0.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	262,611	Total 101,960	Total 38.8%	

Output: Adult Learning

No. FAL Learners Trained	7000 (7000 learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)	6000 (6000 learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)	85.71	Nil
Non Standard Outputs:	Nil	FAL MIS data entered into the system		
<i>Expenditure</i>				
211103 Allowances	6,320	3,635	57.5%	
227004 Fuel, Lubricants and Oils	4,908	1,136	23.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	13,947	Non Wage Rec't: 4,771	Non Wage Rec't: 34.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	13,947	Total 4,771	Total 34.2%	

Output: Gender Mainstreaming

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	132 gender info in FAL program established, Gender info CDD groups in 36 parishes collected, 6 Youth group info / 4 PWD group gender info established and gender participation in Cultural activities established, 1 departmental gender database established, office stationary procured,	33 gender info in FAL program established, Gender info CDD groups in 9 parishes collected, and gender participation in Cultural activities established.	0	NIL
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Expenditure

211103 Allowances	800	1,404	175.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,271	1,404	110.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,271	1,404	110.4%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (30 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in Nyarusiza and Muramba)	23 (10 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family)	76.67	No funding for the scouting.
Non Standard Outputs:	Youth groups development projects funded, monitoring Youth development projects	Nil		

Expenditure

211103 Allowances	350	2,700	771.4%
221002 Workshops and Seminars	24,176	2,446	10.1%
221014 Bank Charges and other Bank related costs	333	522	156.6%
282101 Donations	428,540	68,522	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,317	5,404	12.5%
Domestic Dev't:	428,540	68,786	16.1%
Donor Dev't:		0	0.0%
Total	471,858	74,190	15.7%

Output: Support to Youth Councils

No. of Youth councils supported	8 (4 youth council meetings held, 4 youth executive meetings held,)	3 (3 youth council executive meeting held)	37.50	Nil
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Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	0	410	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,089	410	Non Wage Rec't: 8.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,089	410	Total 8.1%

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)	3 (3 PWD council meetings held and 1 Special grants meeting held)	37.50	The PWD projecst were still under going vetting.
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	Nil		

Expenditure

211103 Allowances	5,261	2,704	51.4%
227001 Travel inland	4,800	3,162	65.9%

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,104	<i>Non Wage Rec't:</i>	5,866	<i>Non Wage Rec't:</i>	20.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,104	Total	5,866	Total	20.2%

Output: Work based inspections

0 Inadequate funds

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

Expenditure

211101 General Staff Salaries	14,103	6,668	47.3%		
Wage Rec't:	14,103	Wage Rec't:	6,668	Wage Rec't:	47.3%
Non Wage Rec't:	643	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,746	Total	6,668	Total	45.2%

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) 6 (3 Women council meetings held at the district to represent 14 LLGs, 3 women council executive meetings held, 1 women's day celebrated at the district) 75.00 The projects were still under going vetting process

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

Expenditure

211103 Allowances	4,000		3,761		94.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,408	Non Wage Rec't:	3,761	Non Wage Rec't:	69.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,408	Total	3,761	Total	69.5%

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	6 Consultations with NPA and MoLG, 14 LLGs Internally Assessed, 1 DDP prepared, 14 LLG Dev't Plans prepared, 12 evaluations of budget performance,, 4 monitoring 14 LLGs and other stakeholders, 4 mentoring visits to 14 LLGs, Environmental Projects' screening, Report compilation for Enviromental Social Management Plans for @ project.	1 Consultation with NPA and MoLG, 14 LLGs Internally Assessed, 3 evaluations of budget performance, monitoring 14 LLGs and other stakeholders, mentoring visits to 14 LLGs, Mid-Term plan reviews of LLGs, Computer servicing done, Office cleaning materia	0	The department depends on local revenue which was not forthcoming
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Expenditure

211101 General Staff Salaries	29,796	15,153	50.9%		
211103 Allowances	5,771	4,091	70.9%		
221002 Workshops and Seminars	6,391	7,314	114.4%		
221008 Computer supplies and Information Technology (IT)	500	300	60.0%		
221012 Small Office Equipment	200	100	50.0%		
221014 Bank Charges and other Bank related costs	300	216	72.1%		
227001 Travel inland	4,965	1,133	22.8%		
228002 Maintenance - Vehicles	500	105	21.0%		
Wage Rec't:	29,796	Wage Rec't:	15,153	Wage Rec't:	50.9%
Non Wage Rec't:	14,785	Non Wage Rec't:	7,327	Non Wage Rec't:	49.6%
Domestic Dev't:	6,843	Domestic Dev't:	5,932	Domestic Dev't:	86.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	51,424	Total	28,412	Total	55.3%

Output: Statistical data collection

0

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

1 mentoring workshops conducted, 3 TPC meetings conducted, 1 quarterly progress reports prepared and submitted, 2 travels made to Kampala, Final Performance Contract Form B submitted, BFP for FY 2015-16 Submitted to MFPED, Quarter 2 performance report

Expenditure

211101 General Staff Salaries	17,603	9,018	51.2%
211103 Allowances	6,000	1,635	27.3%
221002 Workshops and Seminars	5,844	1,430	24.5%
221014 Bank Charges and other Bank related costs	200	107	53.3%
227001 Travel inland	3,798	3,701	97.5%
227004 Fuel, Lubricants and Oils	2,100	2,909	138.5%
Wage Rec't:	17,603	Wage Rec't: 9,018	Wage Rec't: 51.2%
Non Wage Rec't:	14,218	Non Wage Rec't: 9,782	Non Wage Rec't: 68.8%
Domestic Dev't:	6,830	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	38,652	Total 18,799	Total 48.6%

Output: Demographic data collection

0

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1 Population Action Plan revised, 4 political monitoring visits facilitated, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the OBT, 4 submissions of LGMSD accountabilities, 4 consultations with POPSEC, 12 construction supervision visits conducted, 1 motorcycle maintained, 4 HIV/AIDS coordination meetings conducted, 1 HIV/AIDS partnership forum conducted, 1 world AIDS day celebrated, world population day celebrated, 1 training workshop on population and development; 3 filing cabinets procured, 1 LCD projector procured, 1 laptop procured, 1 photocopier procured, 12 budget desk meetings conducted, 4 quarterly performance reports prepared and submitted, Integrate LQAS in M&E system.

1 political monitoring visits facilitated, 1 mentoring LLGs and other stakeholders, mentoring TPC on the OBT, 1 quarterly performance reports prepared and submitted, Budget conference held, Final Performance ContractBFP consolidated and produced, Monito

Expenditure

211101 General Staff Salaries	15,766	8,747	55.5%		
211103 Allowances	5,384	4,220	78.4%		
221002 Workshops and Seminars	6,337	7,713	121.7%		
221008 Computer supplies and Information Technology (IT)	1,800	650	36.1%		
221011 Printing, Stationery, Photocopying and Binding	700	280	40.0%		
221014 Bank Charges and other Bank related costs	185	59	31.8%		
227001 Travel inland	6,413	3,110	48.5%		
227004 Fuel, Lubricants and Oils	2,300	629	27.3%		
Wage Rec't:	15,766	Wage Rec't:	8,747	Wage Rec't:	55.5%
Non Wage Rec't:	18,729	Non Wage Rec't:	12,176	Non Wage Rec't:	65.0%
Domestic Dev't:	6,991	Domestic Dev't:	4,485	Domestic Dev't:	64.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,486	Total	25,407	Total	61.2%

Output: Development Planning

0

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: National Population and Housing Census Conducted Refund to Uganda Bureau of Statistics made, Census Accountability submitted

Expenditure

221002 Workshops and Seminars	585,159	852,083	145.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	585,159	852,083	145.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	585,159	852,083	145.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Four quarterly audit reports Kisoro, 12 visits to Kampala and in other districts .	First and Second quarterly audit reports for Kisoro District prepared waiting for submission to ministry of Local Government -Kampala and Office of Auditor General Mbarara.	0	Un timely responses from auditees to enable me prepare my quarterly audit reports. Inadequate staff training in internal auditing using Integrated financial management system
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Expenditure

211101 General Staff Salaries	21,773	12,035	55.3%
211103 Allowances	1,800	1,287	71.5%
221017 Subscriptions	350	250	71.4%
227004 Fuel, Lubricants and Oils	2,073	988	47.7%
Wage Rec't:	21,773	12,035	55.3%
Non Wage Rec't:	6,702	2,525	37.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,475	14,560	51.1%

Output: Internal Audit

No. of Internal Department Audits	167 (13 Sub- counties , 100 and 15 government aided primary secondary Schools, 9 directorates and 30 health units	77 (Audited 46 government aided Primary schools in Kabindi, Gisorora, Iryuvumba and Kinanira TDMS	46.11	Some of the auditees keep on not adhering to internal audit program.
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Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	, Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbiI,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi)	Audited 13 sub-counties in Kisor District- Busanza ,Nyabwishenya, Nyakabande ,BukimbiI,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi)		The two motorcyles currently owed by this unit are at times not in good mechanical conditions that make my staff not meet schedule in carrying out its field work.
Date of submitting Quaterly Internal Audit Reports	31/7/2015 (Kisoro ,Mbarara and Kampala)	20/4/2015 (8 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbiI,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi)	#Error	
Non Standard Outputs:	13 Sub- counties , 100 and 15 government aided primary secondary Schools, 9 directorates and 30 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbiI,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi	18 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbiI,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi		

Expenditure

211101 General Staff Salaries	37,544	21,524	57.3%
211103 Allowances	3,200	1,849	57.8%
227001 Travel inland	4,040	800	19.8%
227004 Fuel, Lubricants and Oils	4,715	2,054	43.6%
228002 Maintenance - Vehicles	1,000	590	59.0%
Wage Rec't:	37,544	Wage Rec't: 21,524	Wage Rec't: 57.3%
Non Wage Rec't:	14,000	Non Wage Rec't: 5,293	Non Wage Rec't: 37.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	51,544	Total 26,818	Total 52.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 526 Kisoro District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 18,928,088	<i>Wage Rec't:</i> 11,872,318	<i>Wage Rec't:</i> 62.7%	
	<i>Non Wage Rec't:</i> 8,220,774	<i>Non Wage Rec't:</i> 5,794,729	<i>Non Wage Rec't:</i> 70.5%	
	<i>Domestic Dev't:</i> 2,543,816	<i>Domestic Dev't:</i> 754,551	<i>Domestic Dev't:</i> 29.7%	
	<i>Donor Dev't:</i> 1,146,692	<i>Donor Dev't:</i> 308,207	<i>Donor Dev't:</i> 26.9%	
	Total 30,839,369	Total 18,729,805	Total 60.7%	

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukimbiri		<i>LCIV: Bufumbira County</i>		222,469	107,370
Sector: Works and Transport				41,470	16,488
LG Function: District, Urban and Community Access Roads				41,470	16,488
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,525	3,525
LCII: Iremera				3,525	3,525
Item: 263101 LG Conditional grants					
Butengo - Kijuguta		Other Transfers from Central Government	N/A	3,525	3,525
Output: District Roads Maintenance (URF)				37,946	12,964
LCII: Iremera				18,255	5,041
Item: 263101 LG Conditional grants					
Iremera - Ikamiro - Nyakarembe		Other Transfers from Central Government	N/A	18,255	5,041
LCII: Kagunga				19,691	7,922
Item: 263101 LG Conditional grants					
Kanaba- Kateriteri- Nyakarembe		Other Transfers from Central Government	N/A	19,691	7,922
Sector: Education				104,451	67,262
LG Function: Pre-Primary and Primary Education				74,155	42,817
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				25,638	10,418
LCII: Kagunga				25,638	10,418
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5- stance VIP latrine at Kisekye P.S		Unspent balances – Conditional Grants	N/A	11,986	10,418
Ikamiro PS		LGMSD (Former LGDP)	N/A	13,652	0
Output: Provision of furniture to primary schools				2,363	0
LCII: Kagunga				2,363	0
Item: 231006 Furniture and fittings (Depreciation)					
Kaihumure P.S		LGMSD (Former LGDP)	N/A	2,363	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,154	32,399
LCII: Iremera				27,325	18,469
Item: 263311 Conditional transfers for Primary Education					
Rwamashenyi PS		Conditional Grant to Primary Salaries	N/A	6,041	4,275

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukimbiri		<i>LCIV: Bufumbira County</i>		222,469	107,370
Nyamirembe PS		Conditional Grant to Primary Education	N/A	6,734	4,186
Ikamiro PS		Conditional Grant to Primary Education	N/A	3,153	2,371
Nyamatsinda PS		Conditional Grant to Primary Education	N/A	3,220	2,324
Kashenyi PS		Conditional Grant to Primary Education	N/A	5,177	3,157
Kijuguta PS		Conditional Grant to Primary Education	N/A	3,001	2,157
LCII: Kagunga				18,828	13,930
Item: 263311 Conditional transfers for Primary Education					
Kisekye PS		Conditional Grant to Primary Education	N/A	3,585	2,862
Kisagara PS		Conditional Grant to Primary Education	N/A	3,688	2,603
Biraara PS		Conditional Grant to Primary Education	N/A	4,977	3,125
Kaihumure PS		Conditional Grant to Primary Education	N/A	3,061	2,693
Kateretere PS		Conditional Grant to Primary Education	N/A	3,518	2,647
LG Function: Secondary Education				30,296	24,445
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,296	24,445
LCII: Iremera				30,296	24,445
Item: 263306 Conditional transfers for Secondary Salaries					
Nyamirembe SS		Conditional Grant to Secondary Education	N/A	17,306	15,217
Nyanamo Voc,SS		Conditional Grant to Secondary Education	N/A	12,989	9,228
Sector: Health				62,862	8,622
LG Function: Primary Healthcare				62,862	8,622
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				54,000	0
LCII: Kagunga				54,000	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukimbiri		<i>LCIV: Bufumbira County</i>		222,469	107,370
Completion of one staff house at Kaguga HC II		Conditional Grant to PHC - development	N/A	54,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,862	8,622
LCII: Iremera				4,431	4,311
Item: 263104 Transfers to other govt. units					
Iremera HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	2,874
Nyamatsinda HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,437
LCII: Kagunga				4,431	4,311
Item: 263104 Transfers to other govt. units					
Kagunga HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,437
Kateriteri HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	2,874
Sector: Water and Environment				13,687	14,997
LG Function: Rural Water Supply and Sanitation				13,687	14,997
<i>Capital Purchases</i>					
Output: Other Capital				10,520	9,468
LCII: Iremera				5,260	4,734
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	5,260	4,734
LCII: Kagunga				5,260	4,734
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	5,260	4,734
Output: Spring protection				3,167	5,529
LCII: Iremera				3,167	5,529
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 1 spring		Unspent balances – Conditional Grants	N/A	3,167	5,529

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busanza		<i>LCIV: Bufumbira County</i>		331,869	144,667
Sector: Works and Transport				49,975	23,736
LG Function: District, Urban and Community Access Roads				49,975	23,736
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,218	4,218
LCII: Gitovu				4,218	4,218
Item: 263101 LG Conditional grants					
Gitovu - Muhanguzi		Other Transfers from Central Government	N/A	4,218	4,218
Output: District Roads Maintenance (URF)				45,757	19,518
LCII: Buhozi				23,309	11,355
Item: 263101 LG Conditional grants					
Busanza -Busanani		Other Transfers from Central Government	N/A	13,146	3,601
Kaguhu -Nyanamo-Buhozi		Other Transfers from Central Government	N/A	10,163	7,754
LCII: Gitovu				22,448	8,162
Item: 263101 LG Conditional grants					
Mwaro Busengo - Kinanira		Other Transfers from Central Government	N/A	22,448	8,162
Sector: Education				186,945	88,421
LG Function: Pre-Primary and Primary Education				125,959	43,455
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				68,000	1,600
LCII: Buhozi				28,000	800
Item: 231001 Non Residential buildings (Depreciation)					
Busanani PS		Conditional Grant to SFG	N/A	14,000	400
Busaho PS		Conditional Grant to SFG	N/A	14,000	400
LCII: Buhumbu				26,000	400
Item: 231001 Non Residential buildings (Depreciation)					
Nyanamo PS		Conditional Grant to SFG	N/A	14,000	400
Rugeyo PS		LGMSD (Former LGDP)	N/A	12,000	0
LCII: Gitovu				14,000	400
Item: 231001 Non Residential buildings (Depreciation)					
Mabuyemeru PS		Conditional Grant to SFG	N/A	14,000	400

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busanza		<i>LCIV: Bufumbira County</i>		331,869	144,667
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,959	41,855
LCII: Buhozi				12,350	9,612
Item: 263311 Conditional transfers for Primary Education					
Busanani PS		Conditional Grant to Primary Salaries	N/A	3,169	2,390
Kaburasazi PS		Conditional Grant to Primary Education	N/A	4,934	3,938
Buhozi PS		Conditional Grant to Primary Salaries	N/A	4,247	3,284
LCII: Buhumbu				23,101	16,194
Item: 263311 Conditional transfers for Primary Education					
Rugeyo PS		Conditional Grant to Primary Education	N/A	2,861	1,946
Cyabazana PS		Conditional Grant to Primary Education	N/A	3,414	2,610
Ruseke PS		Conditional Grant to Primary Education	N/A	4,290	2,879
Busaho PS		Conditional Grant to Primary Education	N/A	4,199	2,716
Nyanamo PS		Conditional Grant to Primary Education	N/A	5,226	3,660
Karambo PS		Conditional Grant to Primary Education	N/A	3,111	2,383
LCII: Gitovu				22,509	16,049
Item: 263311 Conditional transfers for Primary Education					
Kinanira PS		Conditional Grant to Primary Education	N/A	7,293	4,673
Gitovu PS		Conditional Grant to Primary Education	N/A	5,402	4,051
Mabuyemeru PS		Conditional Grant to Primary Education	N/A	4,205	2,721
Nshungwe PS		Conditional Grant to Primary Education	N/A	5,609	4,604
LG Function: Secondary Education				60,986	44,966
<i>Lower Local Services</i>					

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busanza		<i>LCIV: Bufumbira County</i>		331,869	144,667
Output: Secondary Capitation(USE)(LLS)				60,986	44,966
LCII: Buhozi				60,986	44,966
Item: 263306 Conditional transfers for Secondary Salaries					
Busanza SS.		Conditional Grant to Secondary Education	N/A	60,986	44,966
Sector: Health				39,764	18,959
LG Function: Primary Healthcare				39,764	18,959
<i>Capital Purchases</i>					
Output: Other Capital				8,998	0
LCII: Buhozi				8,998	0
Item: 312104 Other Structures					
Construction of water tank at Kalehe HC II		Conditional Grant to PHC - development	N/A	8,998	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,514	10,337
LCII: Gitovu				13,514	10,337
Item: 263318 Conditional transfers for NGO Hospitals					
Kinanira Health Centre III		Conditional Grant to NGO Hospitals	N/A	13,514	10,337
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,252	8,622
LCII: Buhozi				3,037	2,874
Item: 263104 Transfers to other govt. units					
Buhozi HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	2,874
LCII: Buhumbu				14,214	5,748
Item: 263104 Transfers to other govt. units					
Busanza HCIV		Conditional Grant to PHC- Non wage	N/A	14,214	5,748
Sector: Water and Environment				55,185	13,551
LG Function: Rural Water Supply and Sanitation				55,185	13,551
<i>Capital Purchases</i>					
Output: Other Capital				7,890	9,088
LCII: Buhozi				5,260	5,234
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	5,260	4,734
Retention on Kanyamitobo spring		Conditional transfer for Rural Water	Not Started	0	250

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busanza		<i>LCIV: Bufumbira County</i>		331,869	144,667
Retention on Kabaya spring		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	0	250
LCII: Buhumbu Item: 231007 Other Fixed Assets (Depreciation)				0	250
Retention on Burama spring		Conditional transfer for Rural Water	Not Started	0	250
LCII: Gitovu Item: 231007 Other Fixed Assets (Depreciation)				2,630	2,367
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	2,630	2,367
LCII: Nteko Item: 231007 Other Fixed Assets (Depreciation)				0	1,237
Retention on tanks on Mwumba		Conditional transfer for Rural Water	Not Started	0	1,237
Output: Spring protection				10,659	4,463
LCII: Buhumbu Item: 231007 Other Fixed Assets (Depreciation)				8,196	2,246
Protection of 1 spring		Unspent balances – Conditional Grants	N/A	2,496	2,246
Protection of 2 springs		Conditional transfer for Rural Water	N/A	5,700	0
LCII: Gitovu Item: 231007 Other Fixed Assets (Depreciation)				2,463	2,217
Protection of 1 spring		Unspent balances – Conditional Grants	N/A	2,463	2,217
Output: Construction of piped water supply system				36,635	0
LCII: Gitovu Item: 231007 Other Fixed Assets (Depreciation)				36,635	0
Extension of Kinanira GFS to Bugara village		Conditional transfer for Rural Water	N/A	36,635	0

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chahi		<i>LCIV: Bufumbira County</i>		354,604	230,133
Sector: Works and Transport				5,983	5,102
LG Function: District, Urban and Community Access Roads				5,983	5,102
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,901	3,901
LCII: Rutare				3,901	3,901
Item: 263101 LG Conditional grants					
Chanika rd Junction - Rukoro water point		Other Transfers from Central Government	N/A	3,901	3,901
Output: District Roads Maintenance (URF)				2,082	1,200
LCII: Nyakabingo				2,082	1,200
Item: 263101 LG Conditional grants					
Iryaruhuri - Chanika		Other Transfers from Central Government	N/A	2,082	1,200
Sector: Education				298,570	203,717
LG Function: Pre-Primary and Primary Education				133,164	96,754
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				41,589	37,139
LCII: Muganza				41,589	37,139
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5-classroom block at Muganza P.School		Unspent balances – Conditional Grants	N/A	41,589	37,139
Output: Latrine construction and rehabilitation				38,393	22,094
LCII: Muganza				24,393	21,694
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance VIP latrine at Kabuga P.S		Unspent balances – Conditional Grants	N/A	559	559
Construction of 5-stance VIP latrine at Muganza P.S		Unspent balances – Conditional Grants	N/A	11,834	10,567
Muganza PS		LGMSD (Former LGDP)	N/A	12,000	10,567
LCII: Rutare				14,000	400
Item: 231001 Non Residential buildings (Depreciation)					
Kabere PS		Conditional Grant to SFG	N/A	14,000	400
Output: Provision of furniture to primary schools				2,947	0
LCII: Muganza				2,947	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chahi		<i>LCIV: Bufumbira County</i>		354,604	230,133
Muganza PS		LGMSD (Former LGDP)	N/A	2,947	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,235	37,521
LCII: Muganza				15,307	12,423
Item: 263311 Conditional transfers for Primary Education					
Kabuga PS		Conditional Grant to Primary Education	N/A	3,627	3,434
Muganza PS		Conditional Grant to Primary Education	N/A	7,664	5,816
Busamba PS		Conditional Grant to Primary Education	N/A	4,016	3,174
LCII: Nyakabingo				15,307	10,298
Item: 263311 Conditional transfers for Primary Education					
Rukoro PS		Conditional Grant to Primary Education	N/A	3,032	2,243
Buhayo PS		Conditional Grant to Primary Education	N/A	4,691	3,149
Nyakabingo PS		Conditional Grant to Primary Education	N/A	7,585	4,905
LCII: Rutare				19,621	14,800
Item: 263311 Conditional transfers for Primary Education					
Chanika B PS		Conditional Grant to Primary Education	N/A	3,791	2,822
Kabere PS		Conditional Grant to Primary Education	N/A	7,305	5,052
Katarara PS		Conditional Grant to Primary Education	N/A	5,530	4,063
Rutare PS		Conditional Grant to Primary Education	N/A	2,995	2,863
LG Function: Secondary Education				165,406	106,963
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				165,406	106,963
LCII: Muganza				165,406	106,963
Item: 263306 Conditional transfers for Secondary Salaries					
Chahi Seed SS		Conditional Grant to Secondary Education	N/A	165,406	106,963

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chahi		<i>LCIV: Bufumbira County</i>		354,604	230,133
Sector: Health				9,200	9,479
LG Function: Primary Healthcare				9,200	9,479
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,770	5,168
LCII: Rutare				4,770	5,168
Item: 263318 Conditional transfers for NGO Hospitals					
Clare Nsenga Health Centre II		Conditional Grant to NGO Hospitals	N/A	4,770	5,168
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,431	4,311
LCII: Muganza				1,394	1,437
Item: 263104 Transfers to other govt. units					
Muganza HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,437
LCII: Rutare				3,037	2,874
Item: 263104 Transfers to other govt. units					
Nyabihuniko HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	2,874
Sector: Water and Environment				40,850	11,835
LG Function: Rural Water Supply and Sanitation				40,850	11,835
<i>Capital Purchases</i>					
Output: Other Capital				40,850	11,835
LCII: Muganza				10,330	2,367
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	2,630	2,367
Rehabilitation of Busamba p.s. water tank		Conditional transfer for Rural Water	N/A	7,700	0
LCII: Nyakabingo				30,520	9,468
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 4 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	10,520	9,468
Construction of 10cm ferrocement tank at Nyakabingo p.s		Conditional transfer for Rural Water	N/A	20,000	0

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanaba		<i>LCIV: Bufumbira County</i>		160,658	111,313
Sector: Works and Transport				18,591	26,753
LG Function: District, Urban and Community Access Roads				18,591	26,753
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,682	3,682
LCII: Muhindura				3,682	3,682
Item: 263101 LG Conditional grants					
Koranya - Murara		Other Transfers from Central Government	N/A	3,682	3,682
Output: District Roads Maintenance (URF)				14,908	23,070
LCII: Muhindura				14,908	23,070
Item: 263101 LG Conditional grants					
Murara - Foto - Muhanga		Other Transfers from Central Government	N/A	14,908	23,070
Sector: Education				91,812	59,091
LG Function: Pre-Primary and Primary Education				56,949	33,618
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				26,669	12,436
LCII: Kagezi				12,669	12,036
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance VIP latrine at Rugo P.S		Unspent balances – Conditional Grants	N/A	12,669	12,036
LCII: Muhindura				14,000	400
Item: 231001 Non Residential buildings (Depreciation)					
Gifumba PS		Conditional Grant to SFG	N/A	14,000	400
Output: Teacher house construction and rehabilitation				493	0
LCII: Muhindura				493	0
Item: 231002 Residential buildings (Depreciation)					
rehabilitation of staff house at Kavumaga P.S		Unspent balances – Conditional Grants	N/A	493	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,787	21,183
LCII: Kagezi				13,623	10,014
Item: 263311 Conditional transfers for Primary Education					
Butoke PS		Conditional Grant to Primary Education	N/A	4,424	3,441
Kagezi PS		Conditional Grant to Primary Education	N/A	6,107	4,172
Rugo PS		Not Specified	N/A	3,092	2,401

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanaba		<i>LCIV: Bufumbira County</i>		160,658	111,313
LCII: Muhindura				16,164	11,168
Item: 263311 Conditional transfers for Primary Education					
Kagano PS		Conditional Grant to Primary Education	N/A	6,041	3,830
Gifumba PS		Conditional Grant to Primary Education	N/A	4,904	3,588
Butongo PS		Conditional Grant to Primary Education	N/A	5,220	3,751
LG Function: Secondary Education				34,863	25,472
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				34,863	25,472
LCII: Kagezi				34,863	25,472
Item: 263306 Conditional transfers for Secondary Salaries					
Kanaba SS		Conditional Grant to Secondary Salaries	N/A	34,863	25,472
Sector: Health				6,075	5,748
LG Function: Primary Healthcare				6,075	5,748
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,075	5,748
LCII: Kagezi				6,075	5,748
Item: 263104 Transfers to other govt. units					
Kagano HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	2,874
Kagezi HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	2,874
Sector: Water and Environment				44,180	19,721
LG Function: Rural Water Supply and Sanitation				44,180	19,721
<i>Capital Purchases</i>					
Output: Other Capital				2,597	2,337
LCII: Muhindura				2,597	2,337
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	2,597	2,337
Output: Construction of piped water supply system				41,583	17,384
LCII: Kagezi				20,315	17,384
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Rwagatovu GFS		Unspent balances – Conditional Grants	Completed	20,315	17,384
LCII: Muhindura				21,268	0

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanaba		<i>LCIV: Bufumbira County</i>		160,658	111,313
Item: 231007 Other Fixed Assets (Depreciation)					
Design of Monyi Gravity Flow Scheme		Conditional transfer for Rural Water	N/A	21,268	0

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirundo		<i>LCIV: Bufumbira County</i>		389,956	299,284
Sector: Works and Transport				52,718	46,720
LG Function: District, Urban and Community Access Roads				52,718	46,720
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,577	5,577
LCII: Rubuguri				5,577	5,577
Item: 263101 LG Conditional grants					
Muchwamba - Chibumba		Other Transfers from Central Government	N/A	5,577	5,577
Output: District Roads Maintenance (URF)				47,141	41,143
LCII: Rubuguri				3,714	2,401
Item: 263101 LG Conditional grants					
Hakasharara - Kafuga		Other Transfers from Central Government	N/A	3,714	2,401
LCII: Rutaka				43,427	38,742
Item: 263101 LG Conditional grants					
Mucha- Mushungero - Mupaka		Other Transfers from Central Government	N/A	25,999	20,996
Rutaka - Rutoma - Rushabarara		Other Transfers from Central Government	N/A	17,428	17,747
Sector: Education				193,680	169,899
LG Function: Pre-Primary and Primary Education				88,680	67,960
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,000	21,432
LCII: Rubuguri				12,000	10,716
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance VIP latrine at Igabiro P.S		Unspent balances – Conditional Grants	N/A	12,000	10,716
LCII: Rutaka				12,000	10,716
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance VIP latrine at Kibugu P.S		Unspent balances – Conditional Grants	N/A	12,000	10,716
Output: Teacher house construction and rehabilitation				2,550	0
LCII: Rubuguri				2,550	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 2-bedroom house at Rushabarara P. S		Unspent balances – Conditional Grants	N/A	2,550	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,130	46,528

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirundo		<i>LCIV: Bufumbira County</i>		389,956	299,284
LCII: Rubuguri				36,714	27,089
Item: 263311 Conditional transfers for Primary Education					
Rubuguri PS		Conditional Grant to Primary Education	N/A	7,050	5,005
Rugandu PS		Conditional Grant to Primary Education	N/A	3,171	2,455
Iryaruvumba PS		Conditional Grant to Primary Education	N/A	6,259	4,714
Rutooma PS		Conditional Grant to Primary Education	N/A	3,573	2,618
Kashaka PS		Conditional Grant to Primary Education	N/A	3,797	2,800
Rushabarara PS		Conditional Grant to Primary Education	N/A	3,451	2,522
Nombe PS		Conditional Grant to Primary Education	N/A	5,366	3,943
Kavumaga PS		Conditional Grant to Primary Education	N/A	4,047	3,033
LCII: Rutaka				25,417	19,439
Item: 263311 Conditional transfers for Primary Education					
Igabi PS		Conditional Grant to Primary Education	N/A	3,342	2,621
Kibugu PS		Conditional Grant to Primary Education	N/A	3,633	3,055
Kalehe PS		Conditional Grant to Primary Education	N/A	4,454	3,414
Gisharu PS		Conditional Grant to Primary Education	N/A	4,259	3,336
Rutaka PS		Conditional Grant to Primary Education	N/A	5,092	3,798
Kirundo PS		Conditional Grant to Primary Education	N/A	4,636	3,214
LG Function: Secondary Education				104,999	101,939
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,999	101,939

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirundo		<i>LCIV: Bufumbira County</i>		389,956	299,284
LCII: Rubuguri				52,026	59,256
Item: 263306 Conditional transfers for Secondary Salaries					
Iryaruvumba High School		Conditional Grant to Secondary Education	N/A	29,107	30,435
St Josephs Rubuguri Voc SS		Conditional Grant to Secondary Education	N/A	22,919	28,821
LCII: Rutaka				52,973	42,683
Item: 263306 Conditional transfers for Secondary Salaries					
Rutaka Comm.SS		Conditional Grant to Secondary Education	N/A	52,973	42,683
Sector: Health				39,996	20,890
LG Function: Primary Healthcare				39,996	20,890
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,514	10,337
LCII: Rutaka				13,514	10,337
Item: 263318 Conditional transfers for NGO Hospitals					
Rutaka Health Centre III		Conditional Grant to NGO Hospitals	N/A	13,514	10,337
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,482	10,553
LCII: Rubuguri				25,088	9,116
Item: 263104 Transfers to other govt. units					
Bufumbira North HSD		Conditional Grant to PHC- Non wage	N/A	10,874	3,368
Rubuguri HCIV		Conditional Grant to PHC- Non wage	N/A	14,214	5,748
LCII: Rutaka				1,394	1,437
Item: 263104 Transfers to other govt. units					
Kalehe HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,437
Sector: Water and Environment				103,563	61,776
LG Function: Rural Water Supply and Sanitation				103,563	61,776
<i>Capital Purchases</i>					
Output: Other Capital				0	249
LCII: Not Specified				0	249
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on Kabuga Spring		Conditional transfer for Rural Water	Not Started	0	249
Output: Spring protection				58,281	21,673
LCII: Rubuguri				16,014	6,718
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirundo		<i>LCIV: Bufumbira County</i>		389,956	299,284
Protection of 3 springs		Unspent balances – Conditional Grants	N/A	7,464	6,718
Protection of 3 springs		Conditional transfer for Rural Water	N/A	8,550	0
LCII: Rutaka				42,267	14,955
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 6 springs		Unspent balances – Conditional Grants	Completed	16,617	14,955
Protection of 9 Springs		Conditional transfer for Rural Water	N/A	25,650	0
Output: Construction of piped water supply system				45,282	39,854
LCII: Rubuguri				45,282	39,854
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Bikingi GFS		Unspent balances – Conditional Grants	Completed	45,282	39,854

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoro Town Council		<i>LCIV: Bufumbira County</i>		584,447	327,950
Sector: Works and Transport				206,044	89,970
LG Function: District, Urban and Community Access Roads				137,568	89,970
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				112,445	64,222
LCII: South Ward				112,445	64,222
Item: 263104 Transfers to other govt. units					
Kisoro Town Council		Other Transfers from Central Government	N/A	112,445	64,222
Output: District Roads Maintenance (URF)				25,123	25,747
LCII: South Ward				25,123	25,747
Item: 263101 LG Conditional grants					
Fuel for road works		Unspent balances – Conditional Grants	N/A	18,000	18,443
Installation of Culverts on various roads		Unspent balances – Conditional Grants	N/A	7,123	7,304
LG Function: District Engineering Services				68,476	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				68,476	0
LCII: South Ward				68,476	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of the District Admin. Block 4th wing		LGMSD (Former LGDP)	N/A	13,236	0
Construction of the District Admin. Block 4th wing		Locally Raised Revenues	N/A	27,227	0
Construction of the District Admin. Block 4th wing		District Unconditional Grant - Non Wage	N/A	28,013	0
Sector: Education				122,841	70,815
LG Function: Pre-Primary and Primary Education				39,331	17,104
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,199	400
LCII: North Ward				600	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance VIP latrine at Seseme P.S		Unspent balances – Conditional Grants	N/A	600	0
LCII: South Ward				14,599	400
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoro Town Council		<i>LCIV: Bufumbira County</i>		584,447	327,950
Construction of 5-stance VIP latrine at Gisoro P.S		Unspent balances – Conditional Grants	N/A	599	0
Kisoro Hill PS		Conditional Grant to SFG	N/A	14,000	400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,132	16,704
LCII: North Ward				7,256	5,086
Item: 263311 Conditional transfers for Primary Education					
Seseme PS		Conditional Grant to Primary Education	N/A	7,256	5,086
LCII: South Ward				16,875	11,618
Item: 263311 Conditional transfers for Primary Education					
Gisoro PS		Conditional Grant to Primary Education	N/A	7,317	4,879
Kisoro Demo PS		Conditional Grant to Primary Education	N/A	6,284	4,425
Kisoro Hill PS		Conditional Grant to Primary Education	N/A	3,275	2,314
LG Function: Secondary Education				83,510	53,711
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,510	53,711
LCII: North Ward				83,510	53,711
Item: 263306 Conditional transfers for Secondary Salaries					
Seseme SS		Conditional Grant to Secondary Education	N/A	83,510	53,711
Sector: Health				206,683	118,425
LG Function: Primary Healthcare				206,683	118,425
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,982	0
LCII: South Ward				3,982	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply and stallation of pellets in DHO's store		LGMSD (Former LGDP)	N/A	3,982	0
Output: Other Capital				28,000	10,622
LCII: South Ward				28,000	10,622
Item: 312104 Other Structures					
Completion of power installation at Kisoro hospital		Not Specified	Works Underway	28,000	10,622

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoro Town Council		<i>LCIV: Bufumbira County</i>		584,447	327,950
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				150,320	102,998
LCII: South Ward				150,320	102,998
Item: 263317 Conditional transfers for District Hospitals					
Kisoro Hospital		Locally Raised Revenues	N/A	12,989	0
Kisoro Hospital		Conditional Grant to District Hospitals	N/A	137,331	102,998
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,381	4,805
LCII: North Ward				1,394	1,437
Item: 263104 Transfers to other govt. units					
Zindiro HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,437
LCII: South Ward				7,988	3,368
Item: 263104 Transfers to other govt. units					
Bufumbira South HSD		Conditional Grant to PHC- Non wage	N/A	7,988	3,368
Output: Standard Pit Latrine Construction (LLS.)				15,000	0
LCII: South Ward				15,000	0
Item: 263201 LG Conditional grants					
Construction of 5-stanceVIP latrine at Kisoro Hospital		Conditional Grant to PHC - development	N/A	15,000	0
Sector: Water and Environment				48,878	48,740
LG Function: Rural Water Supply and Sanitation				48,878	48,740
<i>Capital Purchases</i>					
Output: Other Capital				0	3,805
LCII: Not Specified				0	2,857
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on Seseme treatment plant		Donor Funding	Not Started	0	948
Study visit to Kasese		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	0	1,334
Water Bill		Conditional transfer for Rural Water	Not Started	0	574
LCII: Nteko				0	948
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoro Town Council		<i>LCIV: Bufumbira County</i>		584,447	327,950
Retention on Seseme Treatment plant		Donor Funding	Not Started	0	948
Output: Construction of piped water supply system				48,878	44,935
LCII: North Ward				10,378	8,535
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Drying bed at Seseme sewage treatment plant		Unspent balances – Conditional Grants	Completed	10,378	8,535
LCII: South Ward				38,500	36,400
Item: 231007 Other Fixed Assets (Depreciation)					
Water quality testing kit		Unspent balances – Conditional Grants	Completed	29,500	28,500
GPS machines		Unspent balances – Conditional Grants	Completed	9,000	7,900

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muramba		<i>LCIV: Bufumbira County</i>		234,159	117,951
Sector: Works and Transport				10,100	9,346
LG Function: District, Urban and Community Access Roads				10,100	9,346
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,665	7,665
LCII: Soko				7,665	7,665
Item: 263101 LG Conditional grants					
Nturoo - Soko		Other Transfers from Central Government	N/A	7,665	7,665
Output: District Roads Maintenance (URF)				2,435	1,680
LCII: Muramba				2,435	1,680
Item: 263101 LG Conditional grants					
Nturo -Soko - Kidandari		Other Transfers from Central Government	N/A	2,435	1,680
Sector: Education				142,732	91,282
LG Function: Pre-Primary and Primary Education				100,817	62,025
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,000	400
LCII: Bunagana				14,000	400
Item: 231001 Non Residential buildings (Depreciation)					
Bunagana PS		Conditional Grant to SFG	N/A	14,000	400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				86,817	61,625
LCII: Bunagana				25,036	17,575
Item: 263311 Conditional transfers for Primary Education					
Giharo PS		Conditional Grant to Primary Education	N/A	6,983	4,675
Bunagana PS		Conditional Grant to Primary Education	N/A	4,557	3,468
Kanyampiriko PS		Conditional Grant to Primary Education	N/A	3,147	2,791
Bukazi PS		Conditional Grant to Primary Education	N/A	7,487	4,655
Ruhango PS		Conditional Grant to Primary Education	N/A	2,861	1,987
LCII: Gisozi				18,022	13,018
Item: 263311 Conditional transfers for Primary Education					
Mukibugu PS		Conditional Grant to Primary Education	N/A	5,670	3,949

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muramba		<i>LCIV: Bufumbira County</i>		234,159	117,951
Nyagakenke PS		Conditional Grant to Primary Education	N/A	2,995	2,406
Gisozi PS		Conditional Grant to Primary Education	N/A	3,767	2,734
Gisozi SDA PS		Conditional Grant to Primary Education	N/A	5,591	3,929
LCII: Muramba				25,232	17,891
Item: 263311 Conditional transfers for Primary Education					
Gatabo PS		Not Specified	N/A	5,846	3,487
Muramba PS		Conditional Grant to Primary Salaries	N/A	9,925	7,711
Bitare PS		Conditional Grant to Primary Education	N/A	3,816	2,978
Nango PS		Conditional Grant to Primary Education	N/A	5,645	3,716
LCII: Soko				18,527	13,141
Item: 263311 Conditional transfers for Primary Education					
Kampfizi PS		Conditional Grant to Primary Education	N/A	6,071	4,157
Soko PS		Conditional Grant to Primary Education	N/A	4,958	3,196
Kidakama PS		Conditional Grant to Primary Education	N/A	4,223	3,024
Kashingye Mugwata PS		Conditional Grant to Primary Education	N/A	3,275	2,764
LG Function: Secondary Education				41,915	29,258
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,915	29,258
LCII: Bunagana				41,915	29,258
Item: 263306 Conditional transfers for Secondary Salaries					
Muramba Seed SS		Conditional Grant to Secondary Education	N/A	41,915	29,258
Sector: Health				5,824	5,748
LG Function: Primary Healthcare				5,824	5,748
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824	5,748
LCII: Bunagana				1,394	1,437

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muramba		<i>LCIV: Bufumbira County</i>		234,159	117,951
Item: 263104 Transfers to other govt. units					
Bunagana HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,437
LCII: Gisozi				1,394	1,437
Item: 263104 Transfers to other govt. units					
Gisozi HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,437
LCII: Muramba				3,037	2,874
Item: 263104 Transfers to other govt. units					
Muramba HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	2,874
Sector: Water and Environment				75,503	11,575
LG Function: Rural Water Supply and Sanitation				75,503	11,575
<i>Capital Purchases</i>					
Output: Other Capital				73,320	9,468
LCII: Bunagana				28,060	4,734
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 10cm ferrocement tank at Kanyampiriko p.s		Conditional transfer for Rural Water	N/A	22,800	0
Construction of 2 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	5,260	4,734
LCII: Gisozi				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 10cm ferrocement tank at Gisozi p.s		Conditional transfer for Rural Water	N/A	20,000	0
LCII: Muramba				22,630	2,367
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	2,630	2,367
Construction of 10cm ferrocement tank at Nyagakenke p.s		Conditional transfer for Rural Water	N/A	20,000	0
LCII: Sooko				2,630	2,367
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muramba		<i>LCIV: Bufumbira County</i>		234,159	117,951
Construction of 2 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	2,630	2,367
Output: Construction of piped water supply system				2,183	2,107
LCII: Muramba				2,183	2,107
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of plastic tank at Bunagana URA offices		Unspent balances – Conditional Grants	N/A	2,183	2,107

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Murora		<i>LCIV: Bufumbira County</i>		319,867	145,945
Sector: Works and Transport				43,153	23,804
LG Function: District, Urban and Community Access Roads				43,153	23,804
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,257	4,257
LCII: Chibumba				4,257	4,257
Item: 263101 LG Conditional grants					
Chibumba TC - Sereri		Other Transfers from Central Government	N/A	4,257	4,257
Output: District Roads Maintenance (URF)				38,897	19,547
LCII: Chahafi				26,142	14,506
Item: 263101 LG Conditional grants					
Iryaruhuri - Gatete		Other Transfers from Central Government	N/A	10,367	2,881
Chahafi - Karago - Maregamo		Other Transfers from Central Government	N/A	15,775	11,625
LCII: Chibumba				12,755	5,041
Item: 263101 LG Conditional grants					
Nyakabingo - Gatete-Chananke		Other Transfers from Central Government	N/A	12,755	5,041
Sector: Education				132,348	96,351
LG Function: Pre-Primary and Primary Education				64,343	47,849
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,559	10,761
LCII: Chahafi				559	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance VIP latrine at Karago P.S		Unspent balances – Conditional Grants	N/A	559	0
LCII: Chibumba				12,000	10,761
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance VIP latrine at Maregamo P.S		Unspent balances – Conditional Grants	N/A	12,000	10,761
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,784	37,088
LCII: Chahafi				29,617	21,425
Item: 263311 Conditional transfers for Primary Education					
Kabingo PS		Conditional Grant to Primary Education	N/A	3,573	2,814

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Murora		<i>LCIV: Bufumbira County</i>		319,867	145,945
Chahafi SDA PS		Conditional Grant to Primary Education	N/A	3,414	2,565
Karago PS		Conditional Grant to Primary Education	N/A	6,028	4,581
Rwabara PS		Conditional Grant to Primary Education	N/A	4,424	3,351
Kabami PS		Conditional Grant to Primary Education	N/A	5,518	3,763
Gatete PS		Conditional Grant to Primary Education	N/A	6,661	4,351
LCII: Chibumba				22,166	15,663
Item: 263311 Conditional transfers for Primary Education					
Kanyamahoro PS		Conditional Grant to Primary Education	N/A	4,958	2,709
Rugeshi PS		Conditional Grant to Primary Education	N/A	4,253	3,271
Biizi PS		Conditional Grant to Primary Education	N/A	2,801	2,623
Maregamo PS		Conditional Grant to Primary Education	N/A	4,734	3,552
Chibumba PS		Not Specified	N/A	5,420	3,507
LG Function: Secondary Education				68,005	48,502
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,005	48,502
LCII: Chahafi				68,005	48,502
Item: 263306 Conditional transfers for Secondary Salaries					
Kabami SS		Conditional Grant to Secondary Education	N/A	68,005	48,502
Sector: Health				24,989	11,990
LG Function: Primary Healthcare				24,989	11,990
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,989	11,990
LCII: Chahafi				22,202	9,116
Item: 263104 Transfers to other govt. units					
Bufumbira East HSD		Conditional Grant to PHC- Non wage	N/A	7,988	3,368

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Murora		<i>LCIV: Bufumbira County</i>		319,867	145,945
Chahafi HCIV		Conditional Grant to PHC- Non wage	N/A	14,214	5,748
LCII: Chibumba				2,787	2,874
Item: 263104 Transfers to other govt. units					
Chibumba HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,437
Maregamo HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,437
Sector: Water and Environment				119,376	13,800
LG Function: Rural Water Supply and Sanitation				119,376	13,800
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				119,376	13,800
LCII: Chahafi				65,969	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Gitebe Gravity Flow Scheme to Kabingo village		Conditional transfer for Rural Water	N/A	65,969	0
LCII: Chibumba				53,407	13,800
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Rugeshi Gravity Flow Scheme		Conditional transfer for Rural Water	N/A	38,607	0
Design of Mumateke GFS to supplement Rugeshi GFS		Unspent balances – Conditional Grants	Completed	14,800	13,800

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bufumbira County</i>		0	249
<i>Sector: Water and Environment</i>				<i>0</i>	<i>249</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>249</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	249
LCII: Not Specified				0	249
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on kanyamasika Spring		Conditional transfer for Rural Water	Not Started	0	249

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabwishenya		<i>LCIV: Bufumbira County</i>		433,743	115,401
Sector: Works and Transport				23,483	12,545
LG Function: District, Urban and Community Access Roads				23,483	12,545
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,723	3,723
LCII: Nyarutembe				3,723	3,723
Item: 263101 LG Conditional grants					
Nyarutembe - Shunga PS		Other Transfers from Central Government	N/A	3,723	3,723
Output: District Roads Maintenance (URF)				19,760	8,822
LCII: Nyarutembe				19,760	8,822
Item: 263101 LG Conditional grants					
Gasovu - Kazogo		Other Transfers from Central Government	N/A	19,760	8,822
Sector: Education				118,124	78,914
LG Function: Pre-Primary and Primary Education				73,437	32,271
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				28,000	800
LCII: Nteko				28,000	800
Item: 231001 Non Residential buildings (Depreciation)					
Mwumba PS		Conditional Grant to SFG	N/A	14,000	400
Suma PS		Conditional Grant to SFG	N/A	14,000	400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,437	31,471
LCII: Nteko				31,085	20,853
Item: 263311 Conditional transfers for Primary Education					
Mwumba PS		Conditional Grant to Primary Education	N/A	3,706	2,668
Nteko PS		Conditional Grant to Primary Education	N/A	4,776	2,868
Suma PS		Conditional Grant to Primary Education	N/A	3,554	2,243
Sanuriro PS		Conditional Grant to Primary Salaries	N/A	3,834	2,421
Bikokora PS		Conditional Grant to Primary Education	N/A	3,664	2,596

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabwishenya		<i>LCIV: Bufumbira County</i>		433,743	115,401
Nyarusunzu PS		Conditional Grant to Primary Education	N/A	4,217	2,958
Akengeyo PS		Conditional Grant to Primary Education	N/A	3,123	2,406
Ntungamo PS		Conditional Grant to Primary Education	N/A	4,211	2,692
LCII: Nyarutembe				14,353	10,618
Item: 263311 Conditional transfers for Primary Education					
Nyarutembe PS		Conditional Grant to Primary Education	N/A	6,101	4,599
Shunga PS		Conditional Grant to Primary Education	N/A	3,293	2,430
Muko PS		Conditional Grant to Primary Education	N/A	4,958	3,589
LG Function: Secondary Education				44,687	46,643
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,687	46,643
LCII: Nteko				44,687	46,643
Item: 263306 Conditional transfers for Secondary Salaries					
Mwumba Progressive SS		Conditional Grant to Secondary Education	N/A	27,524	29,073
Nteko Comm.SS		Conditional Grant to Secondary Education	N/A	17,163	17,570
Sector: Health				8,513	8,040
LG Function: Primary Healthcare				8,513	8,040
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				2,439	2,292
LCII: Nteko				2,439	2,292
Item: 231002 Residential buildings (Depreciation)					
Retention for staff house at Nteko HC II		Unspent balances – Conditional Grants	N/A	2,439	2,292
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,075	5,748
LCII: Nteko				3,037	2,874
Item: 263104 Transfers to other govt. units					
Nteko HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	2,874
LCII: Nyarutembe				3,037	2,874
Item: 263104 Transfers to other govt. units					

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabwishenya		<i>LCIV: Bufumbira County</i>		433,743	115,401
Gasovu HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	2,874
Sector: Water and Environment				283,623	15,901
LG Function: Rural Water Supply and Sanitation				283,623	15,901
<i>Capital Purchases</i>					
Output: Other Capital				50,690	7,101
LCII: Nteko				48,060	4,734
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	5,260	4,734
Construction of 10cm ferrocement tank at Nteko p.s		Conditional transfer for Rural Water	N/A	22,800	0
Construction of 10cm ferrocement tank at Nyarusunzu p.s		Conditional transfer for Rural Water	N/A	20,000	0
LCII: Nyarutembe				2,630	2,367
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	2,630	2,367
Output: Spring protection				24,028	8,800
LCII: Nteko				2,495	2,245
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 1 springs		Unspent balances – Conditional Grants	N/A	2,495	2,245
LCII: Nyarutembe				21,533	6,555
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 5 springs		Conditional transfer for Rural Water	N/A	14,250	0
Protection of 3 springs		Unspent balances – Conditional Grants	Completed	7,283	6,555
Output: Construction of piped water supply system				208,905	0
LCII: Nyarutembe				208,905	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Gasovu Gravity Flow Scheme		Conditional transfer for Rural Water	N/A	208,905	0

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabande		<i>LCIV: Bufumbira County</i>		453,119	321,420
Sector: Works and Transport				15,035	11,826
LG Function: District, Urban and Community Access Roads				15,035	11,826
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,825	5,825
LCII: Gisorora				5,825	5,825
Item: 263101 LG Conditional grants					
Mbonjera - Mburabuturo		Other Transfers from Central Government	N/A	5,825	5,825
Output: District Roads Maintenance (URF)				9,210	6,002
LCII: Gisorora				9,210	6,002
Item: 263101 LG Conditional grants					
Gisorora- Bubaga		Other Transfers from Central Government	N/A	3,061	1,921
Gisorora - Mbonjera - Matinza		Other Transfers from Central Government	N/A	6,149	4,081
Sector: Education				80,843	49,928
LG Function: Pre-Primary and Primary Education				80,843	49,928
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				26,574	11,095
LCII: Gasiza				25,977	11,095
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance VIP latrine at Mutolere P.S		Unspent balances – Conditional Grants	Completed	11,977	10,695
Chuhho PS		Conditional Grant to SFG	N/A	14,000	400
LCII: Rwingwe				597	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance VIP latrine at Matinza P.S		Unspent balances – Conditional Grants	N/A	597	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,269	38,832
LCII: Gasiza				23,627	16,247
Item: 263311 Conditional transfers for Primary Education					
Kagera PS		Conditional Grant to Primary Education	N/A	6,095	3,825
Mutolere PS		Conditional Grant to Primary Education	N/A	7,870	5,076

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabande		<i>LCIV: Bufumbira County</i>		453,119	321,420
Gakenke PS		Conditional Grant to Primary Education	N/A	4,715	3,442
Chuhu PS		Conditional Grant to Primary Education	N/A	4,946	3,904
LCII: Gisorora				15,145	11,181
Item: 263311 Conditional transfers for Primary Education					
Nyakabande PS		Conditional Grant to Primary Education	N/A	5,548	3,977
Gisorora PS		Conditional Grant to Primary Education	N/A	9,597	7,204
LCII: Rwingwe				15,497	11,404
Item: 263311 Conditional transfers for Primary Education					
Matinza PS		Conditional Grant to Primary Education	N/A	9,530	6,896
Gikoro PS		Conditional Grant to Primary Education	N/A	5,968	4,508
Sector: Health				324,091	247,831
LG Function: Primary Healthcare				324,091	247,831
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				321,304	244,957
LCII: Gasiza				321,304	244,957
Item: 263318 Conditional transfers for NGO Hospitals					
Mutolere School of Nursing and Midwifry		Conditional Grant to NGO Hospitals	N/A	38,863	27,000
Mutolere Hospital		Conditional Grant to NGO Hospitals	N/A	282,440	217,957
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,787	2,874
LCII: Gisorora				2,787	2,874
Item: 263104 Transfers to other govt. units					
Nyakabande HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,437
Mburabuturo HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,437
Sector: Water and Environment				33,150	11,835
LG Function: Rural Water Supply and Sanitation				33,150	11,835
<i>Capital Purchases</i>					
Output: Other Capital				33,150	11,835
LCII: Gasiza				20,000	0

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabande		<i>LCIV: Bufumbira County</i>		453,119	321,420
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 10cm ferroement tank at Kagera p.s		Conditional transfer for Rural Water	N/A	20,000	0
LCII: Gisorora				10,520	9,468
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 4 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	10,520	9,468
LCII: Rwingwe				2,630	2,367
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	2,630	2,367

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakinama		<i>LCIV: Bufumbira County</i>		228,862	119,140
Sector: Works and Transport				45,015	24,182
LG Function: District, Urban and Community Access Roads				45,015	24,182
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,091	4,091
LCII: Chihe				4,091	4,091
Item: 263101 LG Conditional grants					
Nyakinama Sub-County Access road		Other Transfers from Central Government	N/A	4,091	4,091
Output: District Roads Maintenance (URF)				40,924	20,090
LCII: Mbuga				12,755	5,041
Item: 263101 LG Conditional grants					
Kamonyi - Buhayo - Nyakinama		Other Transfers from Central Government	N/A	12,755	5,041
LCII: Rwaramba				28,169	15,049
Item: 263101 LG Conditional grants					
Natete - Bupfumpfo - Nturo		Other Transfers from Central Government	N/A	28,169	15,049
Sector: Education				126,931	85,913
LG Function: Pre-Primary and Primary Education				60,802	33,079
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,000	400
LCII: Mbuga				14,000	400
Item: 231001 Non Residential buildings (Depreciation)					
Gasave PS		Conditional Grant to SFG	N/A	14,000	400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,802	32,679
LCII: Chihe				10,334	7,412
Item: 263311 Conditional transfers for Primary Education					
Chihe PS		Conditional Grant to Primary Education	N/A	5,558	4,263
Kaboko PS		Conditional Grant to Primary Education	N/A	4,776	3,149
LCII: Mbuga				16,413	11,922
Item: 263311 Conditional transfers for Primary Education					
Mbuga PS		Conditional Grant to Primary Education	N/A	4,436	3,262
Ngezi PS		Conditional Grant to Primary Education	N/A	4,101	3,261

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakinama		<i>LCIV: Bufumbira County</i>		228,862	119,140
Mubuga PS		Conditional Grant to Primary Education	N/A	7,876	5,400
LCII: Rwaramba				20,055	13,345
Item: 263311 Conditional transfers for Primary Education					
Rwaramba PS		Conditional Grant to Primary Education	N/A	7,037	5,310
Gasave PS		Conditional Grant to Primary Education	N/A	5,560	4,014
Mugatete PS		Conditional Grant to Primary Education	N/A	7,457	4,020
LG Function: Secondary Education				66,129	52,834
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,129	52,834
LCII: Rwaramba				66,129	52,834
Item: 263306 Conditional transfers for Secondary Salaries					
Rwaramba SS		Conditional Grant to Secondary Education	N/A	66,129	52,834
Sector: Health				4,431	4,311
LG Function: Primary Healthcare				4,431	4,311
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,431	4,311
LCII: Chihe				1,394	1,437
Item: 263104 Transfers to other govt. units					
Chihe HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,437
LCII: Rwaramba				3,037	2,874
Item: 263104 Transfers to other govt. units					
Nyakinama HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	2,874
Sector: Water and Environment				52,485	4,734
LG Function: Rural Water Supply and Sanitation				52,485	4,734
<i>Capital Purchases</i>					
Output: Other Capital				32,960	4,734
LCII: Rwaramba				32,960	4,734
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 10cm ferroccement tank at Gasave p.s		Conditional transfer for Rural Water	N/A	20,000	0

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakinama		<i>LCIV: Bufumbira County</i>		228,862	119,140
Rehabilitation of Rwaramba p. s. Communal water tank		Conditional transfer for Rural Water	N/A	7,700	0
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	5,260	4,734
Output: Construction of piped water supply system				19,525	0
LCII: Chihe				19,525	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Mwihe B GFS to Chihe primary school		Conditional transfer for Rural Water	N/A	19,525	0

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyarubuye		<i>LCIV: Bufumbira County</i>		281,579	170,579
Sector: Works and Transport				36,577	13,360
LG Function: District, Urban and Community Access Roads				36,577	13,360
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,232	4,232
LCII: Karambi				4,232	4,232
Item: 263101 LG Conditional grants					
Nyarubuye - Kirwa mines - Bukebeka		Other Transfers from Central Government	N/A	4,232	4,232
Output: District Roads Maintenance (URF)				32,344	9,128
LCII: Busengo				7,888	2,161
Item: 263101 LG Conditional grants					
Rwanzu - Rugabano		Other Transfers from Central Government	N/A	7,888	2,161
LCII: Karambi				24,457	6,967
Item: 263101 LG Conditional grants					
Ruko - Maziba		Other Transfers from Central Government	N/A	24,457	6,967
Sector: Education				131,954	72,871
LG Function: Pre-Primary and Primary Education				73,058	32,034
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				28,600	800
LCII: Busengo				28,000	800
Item: 231001 Non Residential buildings (Depreciation)					
Busengo PS		Conditional Grant to SFG	N/A	14,000	400
Rubona PS		Conditional Grant to SFG	N/A	14,000	400
LCII: Karambi				600	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance VIP latrine at Rwanzu P.S		Unspent balances – Conditional Grants	N/A	600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,458	31,234
LCII: Busengo				28,251	19,523
Item: 263311 Conditional transfers for Primary Education					
Bushekwe PS		Conditional Grant to Primary Education	N/A	4,971	3,999
Busengo PS		Conditional Grant to Primary Education	N/A	6,247	4,558

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyarubuye		<i>LCIV: Bufumbira County</i>		281,579	170,579
Kageyo PS		Conditional Grant to Primary Education	N/A	3,840	2,659
Rwanzu PS		Conditional Grant to Primary Education	N/A	8,928	5,612
Rubona PS		Conditional Grant to Primary Education	N/A	4,266	2,696
LCII: Karambi				16,207	11,710
Item: 263311 Conditional transfers for Primary Education					
Gihuranda PS		Conditional Grant to Primary Education	N/A	7,360	5,379
Ruko PS		Conditional Grant to Primary Education	N/A	2,959	2,348
Kinyababa PS		Conditional Grant to Primary Education	N/A	5,889	3,983
LG Function: Secondary Education				58,896	40,838
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,896	40,838
LCII: Karambi				58,896	40,838
Item: 263306 Conditional transfers for Secondary Salaries					
St.Peters Rwanzu SS		Conditional Grant to Secondary Education	N/A	58,896	40,838
Sector: Health				60,710	58,848
LG Function: Primary Healthcare				60,710	58,848
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				47,886	47,742
LCII: Karambi				47,886	47,742
Item: 231002 Residential buildings (Depreciation)					
Construction of one staff house at Gapfurizo HC II		Unspent balances – Conditional Grants	N/A	47,886	47,742
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824	5,748
LCII: Busengo				1,394	1,437
Item: 263104 Transfers to other govt. units					
Busengo HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,437
LCII: Karambi				4,431	4,311
Item: 263104 Transfers to other govt. units					

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyarubuye		<i>LCIV: Bufumbira County</i>		281,579	170,579
Gapfurizo HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,437
Nyarubuye HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	2,874
Output: Standard Pit Latrine Construction (LLS.)				6,999	5,358
LCII: Busengo				6,999	5,358
Item: 263201 LG Conditional grants					
Construction of a Latrine at Gapfurizo HC II		LGMSD (Former LGDP)	N/A	6,999	5,358
Sector: Water and Environment				52,338	25,500
LG Function: Rural Water Supply and Sanitation				52,338	25,500
<i>Capital Purchases</i>					
Output: Other Capital				10,520	9,468
LCII: Karambi				10,520	9,468
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	10,520	9,468
Output: Spring protection				8,368	2,232
LCII: Busengo				5,424	2,232
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 1 spring		Conditional transfer for Rural Water	N/A	2,944	0
Protection of 1 spring		Unspent balances – Conditional Grants	N/A	2,480	2,232
LCII: Karambi				2,944	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 1 spring		Conditional transfer for Rural Water	N/A	2,944	0
Output: Construction of piped water supply system				33,450	13,800
LCII: Busengo				14,800	13,800
Item: 231007 Other Fixed Assets (Depreciation)					
Design of Gatera GHS to serve up to Gihuranda		Unspent balances – Conditional Grants	Completed	14,800	13,800
LCII: Karambi				18,650	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kumbya GFS		Conditional transfer for Rural Water	N/A	18,650	0

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyarusiza		<i>LCIV: Bufumbira County</i>		306,473	206,344
Sector: Works and Transport				52,933	25,178
LG Function: District, Urban and Community Access Roads				52,933	25,178
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,181	6,181
LCII: Gitenderi				6,181	6,181
Item: 263101 LG Conditional grants					
Gitenderi - Mugwata - Kabaya		Other Transfers from Central Government	N/A	6,181	6,181
Output: District Roads Maintenance (URF)				46,751	18,997
LCII: Gasovu				39,323	14,195
Item: 263101 LG Conditional grants					
Nyakabande - Nyabihuniko - Bunagana		Other Transfers from Central Government	N/A	39,323	14,195
LCII: Gitenderi				7,428	4,801
Item: 263101 LG Conditional grants					
Nyarusiza - Rurembwe - Chanika		Other Transfers from Central Government	N/A	7,428	4,801
Sector: Education				230,699	160,286
LG Function: Pre-Primary and Primary Education				63,763	40,185
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				231	247
LCII: Gasovu				231	247
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance VIP latrine at Gasovu P.S		Unspent balances – Conditional Grants	N/A	231	247
Output: Teacher house construction and rehabilitation				2,447	0
LCII: Gasovu				2,447	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 2-bedroom house at Gasovu P. S		Unspent balances – Conditional Grants	N/A	2,447	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,086	39,938
LCII: Gasovu				16,863	11,359
Item: 263311 Conditional transfers for Primary Education					
Gasovu PS		Conditional Grant to Primary Education	N/A	9,281	5,706
Nyakabaya PS		Conditional Grant to Primary Education	N/A	3,968	2,718

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyarusiza		<i>LCIV: Bufumbira County</i>		306,473	206,344
Nyagisenyi PS		Conditional Grant to Primary Education	N/A	3,615	2,935
LCII: Gitenderi				23,811	15,133
Item: 263311 Conditional transfers for Primary Education					
Rukongi PS		Conditional Grant to Primary Education	N/A	7,335	4,846
Gitenderi PS		Conditional Grant to Primary Education	N/A	8,320	5,013
Rurembwe PS		Conditional Grant to Primary Education	N/A	8,156	5,275
LCII: Mabungo				20,411	13,446
Item: 263311 Conditional transfers for Primary Education					
Mabungo PS		Conditional Grant to Primary Education	N/A	4,551	3,205
Bikoro PS		Conditional Grant to Primary Education	N/A	2,910	2,462
Kabuhungiro PS		Conditional Grant to Primary Education	N/A	5,044	2,851
Kabindi PS		Conditional Grant to Primary Education	N/A	7,907	4,928
LG Function: Secondary Education				166,936	120,101
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				166,936	120,101
LCII: Mabungo				166,936	120,101
Item: 263306 Conditional transfers for Secondary Salaries					
Kabindi PS		Conditional Grant to Secondary Education	N/A	166,936	120,101
Sector: Health				4,431	4,311
LG Function: Primary Healthcare				4,431	4,311
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,431	4,311
LCII: Gasovu				1,394	1,437
Item: 263104 Transfers to other govt. units					
Gasovu HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,437
LCII: Mabungo				3,037	2,874
Item: 263104 Transfers to other govt. units					

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyarusiza		<i>LCIV: Bufumbira County</i>		306,473	206,344
Nyarusiza HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	2,874
Sector: Water and Environment				18,410	16,569
LG Function: Rural Water Supply and Sanitation				18,410	16,569
<i>Capital Purchases</i>					
Output: Other Capital				18,410	16,569
LCII: Gasovu				2,630	2,367
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	2,630	2,367
LCII: Gitenderi				2,630	2,367
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	2,630	2,367
LCII: Mabungo				10,520	9,468
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 4 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	10,520	9,468
LCII: Rukongi				2,630	2,367
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	2,630	2,367

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyundo		<i>LCIV: Bufumbira County</i>		170,882	115,046
Sector: Works and Transport				6,926	5,613
LG Function: District, Urban and Community Access Roads				6,926	5,613
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,212	3,212
LCII: Nyundo				3,212	3,212
Item: 263101 LG Conditional grants					
Nyakarembe - Mukungu		Other Transfers from Central Government	N/A	3,212	3,212
Output: District Roads Maintenance (URF)				3,714	2,401
LCII: Nyundo				3,714	2,401
Item: 263101 LG Conditional grants					
Kabahunde -Mukozi		Other Transfers from Central Government	N/A	3,714	2,401
Sector: Education				136,431	91,850
LG Function: Pre-Primary and Primary Education				65,697	39,030
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				25,666	10,818
LCII: Bubuye				14,000	400
Item: 231001 Non Residential buildings (Depreciation)					
Rugarambiro PS		Conditional Grant to SFG	N/A	14,000	400
LCII: Nyundo				11,666	10,418
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance VIP latrine at Bizenga P.S		Unspent balances – Conditional Grants	N/A	11,666	10,418
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,031	28,212
LCII: Bubuye				11,680	7,910
Item: 263311 Conditional transfers for Primary Education					
Muhanga PS		Conditional Grant to Primary Education	N/A	4,332	3,334
Mulehe PS		Conditional Grant to Primary Education	N/A	7,347	4,576
LCII: Nyundo				28,351	20,302
Item: 263311 Conditional transfers for Primary Education					
Kasoni PS		Conditional Grant to Primary Education	N/A	2,855	2,730
Bizenga PS		Conditional Grant to Primary Education	N/A	3,092	2,691

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyundo		<i>LCIV: Bufumbira County</i>		170,882	115,046
Mukungu PS		Conditional Grant to Primary Education	N/A	3,117	1,955
Kashingye PS		Conditional Grant to Primary Education	N/A	5,980	4,314
Nyundo Cope		Conditional Grant to Primary Education	N/A	2,053	1,530
Ntuuro PS		Conditional Grant to Primary Education	N/A	4,296	3,037
Rugarambiro PS		Conditional Grant to Primary Education	N/A	6,958	4,046
LG Function: Secondary Education				70,734	52,820
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,734	52,820
LCII: Nyundo				70,734	52,820
Item: 263306 Conditional transfers for Secondary Salaries					
Muhanga SS		Conditional Grant to Secondary Education	N/A	70,734	52,820
Sector: Health				5,824	5,748
LG Function: Primary Healthcare				5,824	5,748
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824	5,748
LCII: Bubuye				1,394	1,437
Item: 263104 Transfers to other govt. units					
Mulehe HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,437
LCII: Nyundo				4,431	4,311
Item: 263104 Transfers to other govt. units					
Bukimbiri HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	2,874
Ikamiro HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,437
Sector: Water and Environment				21,700	11,835
LG Function: Rural Water Supply and Sanitation				21,700	11,835
<i>Capital Purchases</i>					
Output: Other Capital				13,150	11,835
LCII: Nyundo				13,150	11,835
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyundo		<i>LCIV: Bufumbira County</i>		170,882	115,046
Construction of 6 household rain water harvesting tank		Unspent balances – Conditional Grants	Completed	13,150	11,835
Output: Spring protection				8,550	0
LCII: Bubuye				2,850	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 1 spring		Conditional transfer for Rural Water	N/A	2,850	0
LCII: Nyundo				5,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of springs 2		Conditional transfer for Rural Water	N/A	5,700	0

Vote: 526 Kisoro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 526 Kisoro District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 526 Kisoro District**2014/15 Quarter 3****Checklist for QUARTER 3 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