

Vote: 526 Kisoro District

2013/14 Quarter 4

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 2013/14. 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: 14/10/2014

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

Vote: 526 Kisoro District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	543,393	354,235	65%
2a. Discretionary Government Transfers	4,661,870	4,439,525	95%
2b. Conditional Government Transfers	17,746,843	17,041,130	96%
2c. Other Government Transfers	466,919	1,052,674	225%
3. Local Development Grant	402,549	402,548	100%
4. Donor Funding	1,053,582	381,584	36%
Total Revenues	24,875,157	23,671,695	95%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	3,706,422	3,054,568	3,039,997	82%	82%	100%
2 Finance	446,746	442,015	433,850	99%	97%	98%
3 Statutory Bodies	599,216	664,134	641,028	111%	107%	97%
4 Production and Marketing	1,479,663	1,583,744	1,560,722	107%	105%	99%
5 Health	5,728,880	4,594,143	4,514,491	80%	79%	98%
6 Education	10,627,950	10,646,816	10,456,341	100%	98%	98%
7a Roads and Engineering	706,080	637,342	576,169	90%	82%	90%
7b Water	863,967	878,848	529,167	102%	61%	60%
8 Natural Resources	104,015	156,289	153,929	150%	148%	98%
9 Community Based Services	401,804	736,998	736,234	183%	183%	100%
10 Planning	143,228	152,765	152,764	107%	107%	100%
11 Internal Audit	67,185	75,469	75,469	112%	112%	100%
Grand Total	24,875,157	23,623,129	22,870,161	95%	92%	97%
Wage Rec't:	17,164,796	16,313,761	16,313,761	95%	95%	100%
Non Wage Rec't:	4,100,898	3,949,122	3,894,327	96%	95%	99%
Domestic Dev't	2,555,881	2,978,663	2,326,807	117%	91%	78%
Donor Dev't	1,053,582	381,584	335,266	36%	32%	88%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The District had an annual budget of Ushs 24,875,157,000 and cumulative receipts amounted to 23,671,695,000 denoting 95 %. Local revenue performed at only 65% because locally raised revenue private collectors did not have adequate capacity to collect revenue and consequently receipts were not as expected. There is also need for the District to put in more effort in local revenue mobilisation. As expected, good performance was registered in Central Government Transfers in form of Conditional and Discretionary Government Transfers amounting to 22,032,451,092 giving 95% performance against the Approved Budget. NAADS performed very well at 100% cumulatively and the whole budget had been released at the close of 3rd quarter. Other Government Transfers which has a component on roads maintenance performed very well. PLE performed at 112% because UNEB disbursed more than had earlier been planned in order to

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2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

meet the increased unit cost of conducting the examinations. However, CAIP disbursed only 43% of the funds in the 4th quarter. Donor funding performed at 36% majorly from UNICEF funds for immunization and Strengthening Decentralization for Sustainability Programme. The cumulative releases were Ushs 23,623,129,000 denoting 95% which was a good performance because of improved system of transferring funds to respective sectors. However, Health performed poorly at 80% due to poor Donor funding receipts. Community Based Services performed at 183% because of the Youth Livelihood Project funds which had not been earlier budgeted for. The cumulative expenditure was Ushs 22,870,161,000 resending expenditure budget performance at 92% and a good performance of 97% on releases. Most of the Departments had a release expenditure performance above 97% which implies there was a high absorption capacity. However, there was a poor performance in Water sector because the contractors had not yet presented certificates of completion for payments and therefore at 60%.

Vote: 526 Kisoro District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	543,393	354,235	65%
Liquor licences	39,891	6,092	15%
Other Fees and Charges	49,797	75,736	152%
Park Fees	2,938	1,048	36%
Miscellaneous	36,098	28,825	80%
Property related Duties/Fees	18,839	548	3%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	21,241	6,744	32%
Rent & Rates from other Gov't Units	21,320	702	3%
Rent & rates-produced assets-from private entities	60,007	20,002	33%
Market/Gate Charges	87,675	66,127	75%
Other licences	1,721	454	26%
Local Hotel Tax	4,809	1,873	39%
Fees from Hospital Private Wings	8,863	2	0%
Land Fees	16,019	8,967	56%
Inspection Fees	2,538	795	31%
Advertisements/Billboards	28,536	6,952	24%
Business licences	40,443	24,348	60%
Application Fees	3,646	4,251	117%
Animal & Crop Husbandry related levies	35,684	16,872	47%
Local Service Tax	63,327	83,896	132%
2a. Discretionary Government Transfers	4,661,870	4,439,525	95%
Hard to reach allowances	2,494,034	2,014,465	81%
District Unconditional Grant - Non Wage	510,359	510,359	100%
Transfer of District Unconditional Grant - Wage	1,447,577	1,782,708	123%
Urban Unconditional Grant - Non Wage	72,602	72,580	100%
Transfer of Urban Unconditional Grant - Wage	137,299	59,413	43%
2b. Conditional Government Transfers	17,746,843	17,041,130	96%
Conditional transfer for Rural Water	772,428	772,428	100%
Conditional Grant to Women Youth and Disability Grant	12,722	12,720	100%
Conditional Grant to Tertiary Salaries	534,193	255,513	48%
Conditional Grant to SFG	210,652	210,652	100%
Conditional Grant to Secondary Salaries	1,485,989	1,541,652	104%
Conditional Grant to Secondary Education	746,611	746,610	100%
Conditional Grant to Primary Salaries	6,515,951	6,719,562	103%
Conditional Grant to Primary Education	515,530	515,529	100%
Conditional Grant to PHC Salaries	4,056,273	3,480,330	86%
Conditional Transfers for Primary Teachers Colleges	157,501	157,500	100%
Conditional Grant to PHC - development	99,933	99,933	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to PAF monitoring	56,547	56,547	100%
Conditional Grant to NGO Hospitals	353,304	353,304	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to Functional Adult Lit	13,947	13,947	100%
Conditional Grant to DSC Chairs' Salaries	23,400	17,281	74%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,753	5,752	100%
Conditional Grant to District Hospitals	142,331	142,331	100%

Vote: 526 Kisoro District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Community Devt Assistants Non Wage	3,533	3,532	100%
Conditional Grant to Agric. Ext Salaries	53,366	26,480	50%
Conditional Grant for NAADS	867,263	867,262	100%
Conditional Grant to PHC- Non wage	157,938	157,937	100%
Conditional transfers to DSC Operational Costs	47,197	47,196	100%
Conditional transfers to Production and Marketing	80,493	80,493	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	75,592	52%
Conditional transfers to School Inspection Grant	29,612	29,612	100%
Conditional transfers to Special Grant for PWDs	26,561	26,560	100%
Construction of Secondary Schools	37,000	37,000	100%
Sanitation and Hygiene	22,000	22,000	100%
NAADS (Districts) - Wage	271,635	271,635	100%
Conditional Transfers for Non Wage Technical Institutes	156,860	156,860	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	87,120	79,260	91%
2c. Other Government Transfers	466,919	1,052,674	225%
Unspent balances – Conditional Grants		20,176	
NAADS (control of BBW)		45,378	
MoES (DEOs monitoring)		4,935	
NAADS Wage Arrears FY 2012-13		69,805	
Roads maintenance URF	431,219	409,631	95%
CAIIP	35,700	13,700	38%
Unspent balances – UnConditional Grants		129,072	
Other Transfers from Central Government (MGLSD)		359,977	
3. Local Development Grant	402,549	402,548	100%
LGMSD (Former LGDP)	402,549	402,548	100%
4. Donor Funding	1,053,582	381,584	36%
Neglected Tropical Diseases	19,787	4,334	22%
PACE	6,995	0	0%
AIDS Information Centre	10,000	20,000	200%
Unspent balances - donor(Global fund)		19,576	
PLE EXAMS - UNEB	9,396	10,480	112%
Min. of Gender (IDD)		5,720	
TB/LEPROSY	368	0	0%
UNICEF	182,847	106,437	58%
WHO	66,703	26,212	39%
Unspent balances - donor (SDS - LQAS)		68,739	
GLOBAL FUND	75,000	0	0%
Strengthening Decentralisation for Sustainability (SDS)	682,486	120,086	18%
Total Revenues	24,875,157	23,671,695	95%

(i) Cummulative Performance for Locally Raised Revenues

The District planned to receive UG X 543,393,000 from Local raised revenue (LLR) in FY 2013-14. By the end of 4th quarter LLR performance was at Ushs 354,235,000 denoting 65% out of the targetted 100% because locally raised revenue private collectors had no adequate capacity and consequently receipts were not as expected. There is a problem of monitoring Hotel Owners as they refuse to disclose their books and therefore difficult to determine Local Hotel Tax . Other sources that performed poorly included property related duties. Other fees such as contribution for water tanks and piped water tap stands are made after the procurement process is

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2013/14 Quarter 4

Summary: Cumulative Revenue Performance

in advanced stages and therefore performed at 152%. Fees from private Hospitals performed at 2% because they are private not for profit. Rent and rates from Government units performed poorly because the UPDF had not paid the rent for the land they are occupying. However, Local Service Tax is deducted directly from payroll which registered a high performance of 132%.

(ii) Cumulative Performance for Central Government Transfers

The District received Central Government Transfers in form of Conditional and Discretionary Government Transfers amounting to 22,032,451,092 giving 95% performance against the Approved Budget. NAADS performed very well at 100% cumulatively as the whole budget had been released at the close of 3rd quarter. Other Government Transfers which has a component on roads maintenance performed very well. However, CAIP disbursed 43% of the funds up to the end of 4th quarter. Other Central Government transfers performed well at 225% because of Youth Livelihood Project funds which had not been earlier on budgeted for.

(iii) Cumulative Performance for Donor Funding

The Donor Funds were budgeted at Ushs 1,053,582,000 and has so far received only Ushs 381,584,000 majorly from UNICEF and SDS for immunization and OVC activities. PLE performed at 112% because UNEB disbursed more than had earlier been planned in order to meet the increased unit cost of conducting the examinations. The District hosted the International Day of the Disabled and therefore received shs 5,720,000 from Ministry of Gender for the occasion but had not been budgeted for. Most of the donors had not yet remitted any funds.

Vote: 526 Kisoro District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,555,693	2,986,465	84%	888,923	682,737	77%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	8,409	112%
Conditional Grant to PAF monitoring	33,105	33,105	100%	8,276	8,276	100%
Locally Raised Revenues	72,550	30,314	42%	18,138	18,690	103%
Multi-Sectoral Transfers to LLGs	345,489	249,208	72%	86,372	57,817	67%
District Unconditional Grant - Non Wage	79,324	64,843	82%	19,831	19,843	100%
Transfer of District Unconditional Grant - Wage	501,191	564,531	113%	125,298	175,768	140%
Hard to reach allowances	2,494,034	2,014,465	81%	623,508	393,934	63%
<i>Development Revenues</i>	150,728	68,103	45%	40,641	20,021	49%
Donor Funding	77,933	0	0%	19,483	0	0%
LGMSD (Former LGDP)	41,224	41,224	100%	13,265	14,924	113%
Multi-Sectoral Transfers to LLGs	31,572	26,879	85%	7,893	5,097	65%
Total Revenues	3,706,422	3,054,568	82%	929,564	702,758	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,555,693	2,971,894	84%	888,923	681,741	77%
Wage	3,132,524	2,637,734	84%	783,131	569,702	73%
Non Wage	423,170	334,161	79%	105,792	112,039	106%
<i>Development Expenditure</i>	150,728	68,103	45%	40,641	22,980	57%
Domestic Development	72,795	68,103	94%	21,158	22,980	109%
Donor Development	77,933	0	0%	19,483	0	0%
Total Expenditure	3,706,422	3,039,997	82%	929,564	704,721	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,571	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		14,571	0%			

Administration Department had an Annual Budget of Ushs 3,706,422,000 while the cumulative outturn was Ushs 3,054,568 representing 82%. The Local Revenue continued to perform poorly and was at 42% because low local Revenue base which was compensated by the District unconditional grant wage which performed at 113%. The Hard-to-reach allowance performed at 81% because majority of the staff who accessed payroll by June accessed with basic pay without allowances. District unconditional grant wage performed fairly well because some of the staff who had been deleted from the payroll had reappeared on the payroll with their respective salary arrears. The Central Government Conditional Transfers performed well and were above 80%. The Department planned to receive shs 929,564,000 in the quarter and received 702,758,000 representing 76%. The cumulative expenditure was Ushs 3,039,997,000 representing 82% performance and the expenditure for the quarter was 929,564,000 representing 76%. The recurrent unspent balance of 14,571,000 is composed of Ushs 14,262,000 meant for LLGs and Ushs 309,000 meant for bank charges.

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

The recurrent unspent balance of 14,571,000 is composed of Ushs 14,262,000 meant for LLGs and Ushs 309,000 meant for bank charges.

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan 1a: Administration****(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	3	6
Availability and implementation of LG capacity building policy and plan	Yes	No
%age of LG establish posts filled	75	0
No. of administrative buildings constructed	1	0
Function Cost (UShs '000)	3,706,422	3,039,997
Cost of Workplan (UShs '000):	3,706,422	3,039,997

Staff salaries paid

sultations with relevant ministries in kampala made

Facilitation of CAO to ESAMI done in kampala

DEC meetings held .

Monthly Pay change reports prepared and submitted

Staff lists prepared and submitted.

. Monthly payments of Social security contributions made.

Payrolls printing for all staff done, training for subcounty chiefs, LCIII and sub Accountants on TNA held, Skills Development Training for HODs done, Training for Boards and Commission members carried out, Consultative trip made to kampala

Stationary procured and Staff transport paid

Vote: 526 Kisoro District**2013/14 Quarter 4****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>	427,887	440,361	103%	106,972	105,431	99%
Conditional Grant to PAF monitoring	3,059	3,059	100%	765	765	100%
Locally Raised Revenues	64,124	56,403	88%	16,031	6,593	41%
Multi-Sectoral Transfers to LLGs	94,587	86,787	92%	23,647	18,749	79%
District Unconditional Grant - Non Wage	62,202	44,179	71%	15,551	5,684	37%
Transfer of District Unconditional Grant - Wage	203,913	249,933	123%	50,978	73,639	144%
<i>Development Revenues</i>	18,860	1,654	9%	4,715	830	18%
Donor Funding	17,136	0	0%	4,284	0	0%
Multi-Sectoral Transfers to LLGs	1,724	1,654	96%	431	830	193%
Total Revenues	446,746	442,015	99%	111,687	106,260	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	427,887	432,481	101%	106,972	104,566	98%
Wage	203,913	249,932	123%	50,978	73,639	144%
Non Wage	223,973	182,548	82%	55,993	30,927	55%
<i>Development Expenditure</i>	18,860	1,369	7%	4,715	713	15%
Domestic Development	1,724	1,369	79%	431	713	166%
Donor Development	17,136	0	0%	4,284	0	0%
Total Expenditure	446,746	433,850	97%	111,687	105,279	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,880	2%			
<i>Development Balances</i>		285	2%			
Domestic Development		285	17%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		8,165	2%			

The Sector had an annual budget of Ushs 446,746,000. The cumulative outturn was 442,015,000 representing 99%. There was a high performance under local revenue to the tune of 88% due to urgent pressing expenditures given the fact that Finance as a department majorly depends on local revenues. There was also a high performance on unconditional grant-wage at 123% because some staff were paid there accrued arrears. The department planned to receive 111,687,000 in the quarter. However 106,260,000 was received representing 95%. Locally Raised Revenue performed poorly at 41% because it is normally allocated depending on current pressing needs. However, there was no release for donor funding (SDS). The cumulative expenditures was 433,850,000 representing 97% and the quarterly outturn was 94%. The recurrent unspent balance of 7,880,000 was funds for the LLGs (6,249,565) and shs 1,630,148 meant for procurement of fuel whose LPO had not matured. While the domestic development of 285,000 was funds meant for Nyakinama sub county (240,000) and Nyundo Sub County (45,000).

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

The recurrent unspent balance of was funds for the LLGs (6,249,565) and shs 1,630,148 meant for procurement of fuel whose LPO had not matured. While the domestic development of 285,000 was funds meant for Nyakinama SC and Nyundo SC

(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**2013/14 Quarter 4****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	31/7/2013	19/09/2014
Value of LG service tax collection	78639355	83895603
Value of Hotel Tax Collected	15785153	1872877
Value of Other Local Revenue Collections	1048383830	263188838
Date of Approval of the Annual Workplan to the Council	15/08/2013	30/05/2014
Date for presenting draft Budget and Annual workplan to the Council	27/06/2013	31/03/2014
Date for submitting annual LG final accounts to Auditor General	24/09/2013	30/09/2014
Function Cost (UShs '000)	446,746	433,850
Cost of Workplan (UShs '000):	446,746	433,850

Finance Staff were paid Salary. Monthly financial statements were Prepared and Submitted. Consultations were carried out. Transport allowances paid. Revenue sources monitored, Revenue collection in Subcounties monitored, Awareness on local revenue sources created. Prompt and proper receipting and accountability of collected and due revenues done.

Vote: 526 Kisoro District**2013/14 Quarter 4****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>	597,242	553,521	93%	188,551	185,617	98%
Conditional Grant to DSC Chairs' Salaries	23,400	17,281	74%	5,850	6,900	118%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional transfers to DSC Operational Costs	47,197	47,196	100%	11,799	11,799	100%
Conditional transfers to Salary and Gratuity for LG ele	145,080	75,592	52%	36,270	7,047	19%
Conditional transfers to Councillors allowances and Ex	87,120	79,260	91%	61,020	52,260	86%
Locally Raised Revenues	75,773	61,929	82%	18,943	32,000	169%
Multi-Sectoral Transfers to LLGs	52,539	47,199	90%	13,135	11,914	91%
District Unconditional Grant - Non Wage	70,982	115,612	163%	17,745	31,610	178%
Transfer of District Unconditional Grant - Wage	67,030	81,334	121%	16,757	24,799	148%
<i>Development Revenues</i>	1,974	110,612	5604%	493	612	124%
Unspent balances – UnConditional Grants		110,000		0	0	
Multi-Sectoral Transfers to LLGs	1,974	612	31%	493	612	124%
Total Revenues	599,216	664,134	111%	189,044	186,230	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	597,242	530,415	89%	188,551	178,420	95%
Wage	235,510	174,206	74%	58,877	38,746	66%
Non Wage	361,732	356,209	98%	129,673	139,674	108%
<i>Development Expenditure</i>	1,974	110,612	5604%	493	110,612	22415%
Domestic Development	1,974	110,612	5604%	493	110,612	22415%
Donor Development	0	0		0	0	
Total Expenditure	599,216	641,028	107%	189,044	289,032	153%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,106	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,106	4%			

The sector had an annual workplan of 599,216,000 and the cumulative outturn was 664,000,000 representing 111% performance. This high performance is attributed to shs 110,000,000 opening balance for the purchase of the District Chairpersons vehicle which had not been paid for. District Unconditional Grant Non-Wage performed at 118% cumulatively because of extra Council sittings and frequent travels on issues relating to the budget process calendar for FY 2014/15 had been adjusted. There was an over performance on local revenue performance from the plan of 18,943,000 to an out turn of 32,000,000 reflecting 169%. This was due to release of funds to the sector to cater for outstanding commitments given the authority from the Minister of LG to allow the district spend over the statutory 20% of local revenue. The sector had a quarterly plan of Shs 189,044,000 and the quarterly outturn was Shs. 186,230,000 reflecting 99% performance due to reasons outlined above. There was also an increase in unconditional wage to 124% due to variances caused by migration of the traditional payroll to IPPS. The cumulative expenditure was 627,081,000,000 of the planned budget of Shs. 599,216,000 representing 146% performance. This indicates a high performance which is due to reasons mentioned above. The quarterly expenditure was at Shs. 275,085,000 out of the plan of Shs 189,044,000. As mentioned this was due to expenditure on Council activities. The sector had unspent balance on recurrent expenditure of Shs. 23,106,335. This includes funds for multi-sectoral transfers to Sub Counties totaling Shs 2,415,872. The remaining balance of Shs. 20,690,463 was for commitments under the council sector which were committed at the closure of the FY.

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

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

The unspent balance of Shs. 23,106,335 included multi-sectoral transfers to Sub Counties. In addition to this Shs 20,690,335 was to cater for commitments under the council sector at the closure of the FY 2013/14.

(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	78
No. of Land board meetings	8	7
No. of Auditor Generals queries reviewed per LG	1	5
No. of LG PAC reports discussed by Council	4	3
Function Cost (US\$ '000)	599,216	641,028
Cost of Workplan (US\$ '000):	599,216	641,028

2 Land inspections were held by District Land Board, 1 district land board meeting held, submission made with the Ministry of lands, housing and urban development, 2 consultations made by land board. 1 Standing Committee and 1 Council meeting for councilors was conducted. Monitoring visits by the District Executive committee on programs and projects across the district. 1 Business Committee meeting, District PAC meeting was conducted to review Internal Audit reports for Kisoro Town Council. Contract awards were made for projects in the 4th quarter.

Vote: 526 Kisoro District**2013/14 Quarter 4****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>	550,576	615,334	112%	137,644	145,537	106%
Conditional Grant to Agric. Ext Salaries	53,366	26,480	50%	13,342	2,893	22%
Conditional transfers to Production and Marketing	36,222	36,222	100%	9,056	9,056	100%
NAADS (Districts) - Wage	271,635	271,635	100%	67,909	67,909	100%
Locally Raised Revenues	6,435	278	4%	1,609	0	0%
Other Transfers from Central Government		69,805		0	0	
Multi-Sectoral Transfers to LLGs	19,108	7,218	38%	4,777	1,912	40%
District Unconditional Grant - Non Wage	6,028	5,693	94%	1,507	405	27%
Transfer of District Unconditional Grant - Wage	157,783	198,004	125%	39,446	63,363	161%
<i>Development Revenues</i>	929,087	968,410	104%	232,272	12,274	5%
Conditional Grant for NAADS	867,263	867,262	100%	216,816	0	0%
Conditional transfers to Production and Marketing	44,271	44,271	100%	11,068	11,068	100%
LGMSD (Former LGDP)	7,051	7,051	100%	1,763	1,058	60%
Locally Raised Revenues		148		0	148	
Other Transfers from Central Government		45,378		0	0	
Multi-Sectoral Transfers to LLGs	2,500	980	39%	625	0	0%
District Unconditional Grant - Non Wage	8,002	3,319	41%	2,000	0	0%
Total Revenues	1,479,663	1,583,744	107%	369,916	157,811	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	550,576	614,888	112%	137,644	148,772	108%
Wage	482,784	565,924	117%	120,696	134,165	111%
Non Wage	67,792	48,964	72%	16,948	14,607	86%
<i>Development Expenditure</i>	929,087	945,834	102%	232,272	56,777	24%
Domestic Development	929,087	945,834	102%	232,272	56,777	24%
Donor Development	0	0		0	0	
Total Expenditure	1,479,663	1,560,722	105%	369,916	205,548	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		446	0%			
<i>Development Balances</i>		22,576	2%			
Domestic Development		22,576	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,023	2%			

The Sector had an annual budget of Ushs 1,479,662,729 and cumulative outturn was 1,583,744,000 representing 107%. District Unconditional Grant Non -Wage performed at 94% because Central Government has continued to meet its funding obligations. However, there was a poor performance at 4% in local revenue because local revenue private collectors had not fully paid and given the fact that Subcounty officials do not have adequate capacity to collect the revenue. Most of the Central Government transfers performed well. The department planned to receive 369,915,758 in the quarter but actually received 157,811,000 representing 43%. The 57% that was not received was due unpaid Agric extension salaries and the fact that NAADS received all the its funding in the 3rd quarter thus performing at 0%. The sector had a cumulative expenditure of 1,560,722,000 representing 105% and the quarterly expenditure was 205,548,000 representing 56% due to late procurement of grafted apple seedlings because the season was not favourable. The unspent recurrent balance of 446,603 was a balance from multisectoral transfers to LLG. Development balances were 22,576,000 meant for procurement of Apple seedlings which could not be procured due to unfavourable.

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan 4: Production and Marketing**

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

The unspent recurrent balance of 446,603 was a balance from multisectoral transfers to LLG . Development balances were 22,576,000 meant for procurement of Apple seedlings which could not be procured due to unfavourable.

(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	5	1
No. of functional Sub County Farmer Forums	404	404
No. of farmers accessing advisory services	84000	82560
No. of farmer advisory demonstration workshops	1120	1456
No. of farmers receiving Agriculture inputs	1188	1462
Function Cost (US\$ '000)	1,167,706	1,266,898
Function: 0182 District Production Services		
No. of livestock by type undertaken in the slaughter slabs	13300	0
Quantity of fish harvested	400000	158
Function Cost (US\$ '000)	285,091	263,358
Function: 0183 District Commercial Services		
No. of value addition facilities in the district	7	2
A report on the nature of value addition support existing and needed	No	No
No. of Tourism Action Plans and regulations developed	1	0
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	30	7
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	1
No. of cooperative groups mobilised for registration	4	1
No. of cooperatives assisted in registration	4	1
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
Function Cost (US\$ '000)	26,867	30,465
Cost of Workplan (US\$ '000):	1,479,663	1,560,722

Transfer of NAADS funds to LLGs was effected. The funds were used for payment of contract staff salaries, control of BBW and procurement of grafted apple seedlings.

Vote: 526 Kisoro District**2013/14 Quarter 4****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>	4,752,433	4,172,465	88%	1,188,108	1,153,560	97%
Conditional Grant to PHC Salaries	4,056,273	3,480,330	86%	1,014,068	972,688	96%
Conditional Grant to PHC- Non wage	157,938	157,937	100%	39,484	39,457	100%
Conditional Grant to District Hospitals	142,331	142,331	100%	35,583	35,582	100%
Conditional Grant to NGO Hospitals	353,304	353,304	100%	88,326	88,326	100%
Locally Raised Revenues	18,787	1,589	8%	4,697	0	0%
Multi-Sectoral Transfers to LLGs	13,018	8,934	69%	3,255	400	12%
District Unconditional Grant - Non Wage	5,431	21,008	387%	1,358	15,105	1112%
Transfer of District Unconditional Grant - Wage	5,351	7,031	131%	1,338	2,001	150%
<i>Development Revenues</i>	976,447	421,678	43%	244,112	47,854	20%
Conditional Grant to PHC - development	99,933	99,933	100%	24,983	14,990	60%
Unspent balances - donor		88,315		0	0	
Donor Funding	832,155	195,005	23%	208,039	24,334	12%
LGMSD (Former LGDP)	9,030	9,030	100%	2,257	1,354	60%
Locally Raised Revenues		190		0	190	
Multi-Sectoral Transfers to LLGs	34,302	28,716	84%	8,576	6,986	81%
District Unconditional Grant - Non Wage	1,027	489	48%	257	0	0%
Total Revenues	5,728,880	4,594,143	80%	1,432,220	1,201,414	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,752,433	4,167,253	88%	1,188,108	1,161,030	98%
Wage	4,061,623	3,487,362	86%	1,015,406	974,690	96%
Non Wage	690,810	679,892	98%	172,702	186,340	108%
<i>Development Expenditure</i>	976,447	347,238	36%	244,112	67,757	28%
Domestic Development	144,292	78,798	55%	36,073	26,363	73%
Donor Development	832,155	268,440	32%	208,039	41,394	20%
Total Expenditure	5,728,881	4,514,491	79%	1,432,220	1,228,787	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,211	0%			
<i>Development Balances</i>		74,440	8%			
Domestic Development		59,560	41%			
Donor Development		14,880	2%			
Total Unspent Balance (Provide details as an annex)		79,652	1%			

The Sector had an Annual Budget of Ushs 5,728,880,000 and the cumulative receipts amounted to Ushs 4,594,143,000 representing 80%. This poor performance was attributed to Local Revenue which performed at 8% due to low revenue base but it was compensated by the District unconditional Grant-non wage which stood at 387%. Donor Funding which stood at 23% was because the donors did not meet their full obligations. Most of the central government transfers performed well at 100%. The District unconditional Grant- wage performed at 131% because most staff received accumulated arrears. The Sector planned to receive 1,432,220,000 in the quarter but actually received Ushs1,201,414,000 representing 84%. Most of the Central Government Transfers were received at 100%. The Cumulative Expenditure was Ushs 4,514,491,000 representing 79% of the annual budget while the quarterly outturn was 1,228,787,000 representing 86%. The recurrent unspent balances of Ushs 5,211,000 was meant for motor vehicle repair and Domestic development of Ushs 59,560,000 was meant for staff house and VIP pit latrine construction at Gapfurizo Health centre II whose works was still on going and had not yet presented the certificate of completion for payments. The unspent Donor development of Ushs14,880,000 was Global fund amounting to Ushs13,000,000 meant for T.B case findings but the money reached the District account late and SDS amounting to Ushs 885,000 was meant

Vote: 526 Kisoro District**2013/14 Quarter 4*****Workplan 5: Health***

for submission of reports and accountabilities which was not spent because the reports were not yet ready.

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

The unspent recurrent was meant for motorvehicle repair, Domestic development balance was for staff house and VIP latrine construction at Gapfurizo Health centre II and unspent donor development was for TB case findings and SDS activities.

(ii) Highlights of Physical Performance

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

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	00	00
No. of VHT trained and equipped (PRDP)	00	00
Value of essential medicines and health supplies delivered to health facilities by NMS	38	35
Value of health supplies and medicines delivered to health facilities by NMS	34	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	38	35
%age of approved posts filled with trained health workers	31	00
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9850	6498
No. and proportion of deliveries in the District/General hospitals	3000	2955
Number of total outpatients that visited the District/ General Hospital(s).	65000	51855
Number of inpatients that visited the NGO hospital facility	14000	7856
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000	1906
Number of outpatients that visited the NGO hospital facility	36000	18926
Number of outpatients that visited the NGO Basic health facilities	20000	18217
Number of inpatients that visited the NGO Basic health facilities	1950	1074
No. and proportion of deliveries conducted in the NGO Basic health facilities	450	224
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	966
No of staff houses constructed	02	2
No of maternity wards constructed	02	0
No of OPD and other wards constructed	00	0
No of OPD and other wards rehabilitated	01	0
Number of trained health workers in health centers	450	765
No. of trained health related training sessions held.	50	320
Number of outpatients that visited the Govt. health facilities.	455983	353443
Number of inpatients that visited the Govt. health facilities.	9320	8915
No. and proportion of deliveries conducted in the Govt. health facilities	3200	3190
%age of approved posts filled with qualified health workers	68	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45	50
No. of children immunized with Pentavalent vaccine	12170	7753
No. of new standard pit latrines constructed in a village	7	13
No. of villages which have been declared Open Defecation Free(ODF)	150	68
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	200	0
No of healthcentres rehabilitated	01	0

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	5,728,881	<i>4,514,491</i>
Cost of Workplan (US\$ '000):	5,728,881	4,514,491

8 stance VIP pit latrine at Kisoro hospital completed

Vote: 526 Kisoro District**2013/14 Quarter 4****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>	10,257,678	10,259,555	100%	2,564,420	2,302,296	90%
Conditional Grant to Tertiary Salaries	534,193	255,513	48%	133,548	68,059	51%
Conditional Grant to Primary Salaries	6,515,951	6,719,562	103%	1,628,988	1,770,230	109%
Conditional Grant to Secondary Salaries	1,485,989	1,541,652	104%	371,497	417,553	112%
Conditional Grant to Primary Education	515,530	515,529	100%	128,883	0	0%
Conditional Grant to Secondary Education	746,611	746,610	100%	186,653	0	0%
Conditional transfers to School Inspection Grant	29,612	29,612	100%	7,403	7,403	100%
Conditional Transfers for Non Wage Technical Institut	156,860	156,860	100%	39,215	0	0%
Conditional Transfers for Primary Teachers Colleges	157,501	157,500	100%	39,375	0	0%
Locally Raised Revenues	8,294	5,442	66%	2,073	0	0%
Other Transfers from Central Government		4,935		0	3,810	
Multi-Sectoral Transfers to LLGs	15,125	11,384	75%	3,781	2,319	61%
District Unconditional Grant - Non Wage	7,769	5,443	70%	1,942	1,749	90%
Transfer of District Unconditional Grant - Wage	84,243	109,515	130%	21,061	31,174	148%
<i>Development Revenues</i>	370,272	387,261	105%	90,219	94,477	105%
Conditional Grant to SFG	210,652	210,652	100%	52,663	31,598	60%
Construction of Secondary Schools	37,000	37,000	100%	9,250	5,550	60%
Donor Funding	9,396	10,480	112%	0	0	
LGMSD (Former LGDP)	38,037	38,037	100%	9,509	5,706	60%
Locally Raised Revenues		800		0	800	
Multi-Sectoral Transfers to LLGs	70,861	88,232	125%	17,715	50,824	287%
District Unconditional Grant - Non Wage	4,326	2,060	48%	1,081	0	0%
Total Revenues	10,627,950	10,646,816	100%	2,654,639	2,396,773	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,257,678	10,258,381	100%	2,564,420	2,301,512	90%
Wage	8,620,376	8,626,242	100%	2,155,094	2,287,016	106%
Non Wage	1,637,302	1,632,139	100%	409,326	14,496	4%
<i>Development Expenditure</i>	370,272	197,960	53%	90,219	88,728	98%
Domestic Development	360,876	187,480	52%	90,219	88,728	98%
Donor Development	9,396	10,480	112%	0	0	
Total Expenditure	10,627,951	10,456,341	98%	2,654,639	2,390,240	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,174	0%			
<i>Development Balances</i>		189,301	51%			
Domestic Development		189,301	52%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		190,475	2%			

The sector planned to receive 10,627,950,000 and the cumulative outturn was 10,646,816,000 representing 100%. The Sector planned to receive Ushs 2,654,639,000 in the quarter but actually received Ushs 2,396,773,000 representing 90%. The Cumulative Expenditure was Ushs 10,258,381 representing 100% while the quarter outturn was 2,396,773,000 representing 90% which is an indicator of high absorption capacity. The recurrent unspent balance of 1,174,100 was for multi sectoral transfers meant for kilundo Sub County and Murora Sub County, Nyakinama and Nyarubuye sub counties. . The domestic development amounting to 189,301,000 was for SFG amounting to 99,600,665 and LGMSD amounting to 38,036,946 meant for construction of Latrines at Kaburasazi, Maregamo, Mutolere, Rugo, Bizenga, Kibugu and Kisekye primary schools and Ushs 14,663,389 meant for LLG's. However at

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan 6: Education**

the close of the quarter the works were in progress and no certificates of completion had been presented for payment.

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

The recurrent unspent balance of 14,663,389 was for multi sectoral transfers meant for Kilundo, Murora, Sub County. The domestic development amounting to 99,600,665 was for SFG, LGMSD meant for construction of latrines and multi sectoral transfers.

(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	1423
No. of qualified primary teachers	1500	1423
No. of pupils enrolled in UPE	73396	71673
No. of student drop-outs	12503	1981
No. of Students passing in grade one	1000	0
No. of pupils sitting PLE	4486	0
No. of latrine stances constructed	35	5
No. of teacher houses constructed	2	2
No. of teacher houses rehabilitated	0	1
No. of primary schools receiving furniture	40	0
Function Cost (US\$ '000)	7,379,879	7,412,596
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	250	670
No. of students passing O level	2500	3500
No. of students sitting O level	5000	4003
No. of students enrolled in USE	6228	4500
Function Cost (US\$ '000)	2,269,601	2,319,713
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	55	40
No. of students in tertiary education	550	480
Function Cost (US\$ '000)	848,554	569,873
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	255	110
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	5
Function Cost (US\$ '000)	128,918	154,160
Function: 0785 Special Needs Education		
No. of SNE facilities operational	34	140
No. of children accessing SNE facilities	444	140
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	10,627,951	10,456,341

120 schools were inspected and monitored and the enrolment of all the institutions was retained.

Vote: 526 Kisoro District**2013/14 Quarter 4****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>	560,181	540,337	96%	140,045	135,459	97%
Locally Raised Revenues	11,738	439	4%	2,935	0	0%
Other Transfers from Central Government	431,219	409,631	95%	107,805	99,341	92%
Multi-Sectoral Transfers to LLGs	17,644	12,213	69%	4,411	2,759	63%
District Unconditional Grant - Non Wage	10,996	9,283	84%	2,749	2,025	74%
Transfer of District Unconditional Grant - Wage	88,583	108,771	123%	22,146	31,334	141%
<i>Development Revenues</i>	145,898	97,005	66%	36,475	22,781	62%
LGMSD (Former LGDP)	47,685	47,685	100%	11,921	7,153	60%
Locally Raised Revenues	27,227	1,002	4%	6,807	1,002	15%
Unspent balances – UnConditional Grants		19,072		0	0	
Other Transfers from Central Government	35,700	13,700	38%	8,925	13,700	154%
Multi-Sectoral Transfers to LLGs	7,272	6,004	83%	1,818	926	51%
District Unconditional Grant - Non Wage	28,013	9,541	34%	7,003	0	0%
Total Revenues	706,080	637,342	90%	176,520	158,239	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	560,181	540,104	96%	140,045	158,021	113%
Wage	88,583	108,772	123%	22,146	31,334	141%
Non Wage	471,598	431,332	91%	117,899	126,687	107%
<i>Development Expenditure</i>	145,898	36,065	25%	36,475	18,581	51%
Domestic Development	145,898	36,065	25%	36,475	18,581	51%
Donor Development	0	0		0	0	
Total Expenditure	706,080	576,169	82%	176,520	176,603	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		233	0%			
<i>Development Balances</i>		60,939	42%			
Domestic Development		60,939	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61,172	9%			

The department had an Annual Budget of Shs 706,080,000 and received Sh637,342,000 representing 90% performance. District unconditional grant non wage performed at 84% because it is allocated according to the need. However other government transfers (CAIIP) performed at 38%. Again the unconditional grant - wage performed very well because there was an increase in salaries. The Department planned to receive Shs 176,520,000 in the quarter and the quarter outturn was 158,239,000 giving 90% performance. There was low performance in local revenue because local revenue contractors do not have adequate capacity. The cumulative outturn was Shs 576,169,000 representing performance of 82% and quarterly expenditure was Shs 176,603,000 representing 100%. The unspent recurrent balance of 233,000 representing 0% was money meant for Lower Local Governments. The balance of 60,939,000 was for the following activities; culverts-7,352,954, Maintenance of Rutaka-Rutoma-Rushabarara, Kabahunde, Nyakaremebe roads-18,600,000, CAIIP 3-13,700,000, while Shs21,286,000 was LGMD meant for the District Administration Block.

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

The balance of 61,172,000 is meant for LLGs, CAIIP 3, District Administration block, and road maintenance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering**

	Planned outputs	and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	13	4
Length in Km of Urban paved roads routinely maintained	1	1
Length in Km of District roads routinely maintained	260	87
Function Cost (UShs '000)	588,492	534,296
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	117,587	41,873
Cost of Workplan (UShs '000):	706,080	576,169

Funds were used to pay for district road maintenance under Road Gang system, Clearing roads of landslides more especially in the northern and eastern parts of the district, payment for serving and repair of district equipment and other operational expenses.

Vote: 526 Kisoro District**2013/14 Quarter 4****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>	60,607	62,175	103%	15,152	16,474	109%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	5,250	2,456	47%	1,313	45	3%
District Unconditional Grant - Non Wage	925	59	6%	231	0	0%
Transfer of District Unconditional Grant - Wage	32,433	37,660	116%	8,108	10,929	135%
<i>Development Revenues</i>	803,360	816,673	102%	200,840	147,302	73%
Conditional transfer for Rural Water	772,428	772,428	100%	193,107	115,864	60%
Donor Funding	10,378	43,998	424%	2,594	31,438	1212%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	5,554	247	4%	1,388	0	0%
Total Revenues	863,967	878,848	102%	215,992	163,776	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,607	62,175	103%	14,840	27,953	188%
Wage	32,433	37,660	116%	7,796	10,929	140%
Non Wage	28,175	24,515	87%	7,043	17,024	242%
<i>Development Expenditure</i>	803,360	466,992	58%	200,840	184,256	92%
Domestic Development	792,982	454,431	57%	198,246	184,256	93%
Donor Development	10,378	12,560	121%	2,594	0	0%
Total Expenditure	863,967	529,167	61%	215,680	212,209	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		349,681	44%			
Domestic Development		318,243	40%			
Donor Development		31,438	303%			
Total Unspent Balance (Provide details as an annex)		349,681	40%			

The Department had an Annual Budget of Ushs 863,967,000 while the Cumulative releases amounted to Ushs 878,848,000 representing only 102%. There was no allocation of local revenue to development expenditures because the funds which were contributed by the Communities to spring protection and house hold rain water harvesting tanks were not transferred to the Works/Water account. The District Unconditional Grant- Wage performed at 135% because the salary increments the post of the Water Officer and the Assistant Engineering Officer. The department planned to receive Ushs 215,992,000 but the quarterly outturn amounted to 163,776,000 denoting 76%. This low performance was due to the fact that the funds that were released to the sector in the last quarter was more than 100%. All central government transfers and unconditional grant wage performed well. The cumulative expenditure amounted to 529,167,000 representing 61% and expenditures for the quarter was 212,209,000 representing 98%. This fair performance was due to the fact that some requisitions for third quarter were honoured during this Quarter. The other payments made were mostly for software activities, operation and maintenance of vehicles, retentions, 10 springs, one institutional tank, rehabilitation of Mwihe A GFS, extension of Mwihe B GFS, and office running. The unspent balances of 349,681,000 on Domestic Development was for committed funds for construction of 17 springs; Design of 2 Gravity Flow Schemes, Retentions, rehabilitation of one gravity flow scheme, extensions on one gravity flow scheme, water quality testing equipment, 2 GPS sets, fuel and lubricants, 43 Ferro cement water tanks, donor development from UNICEF to construct a drying yard at Seseme sewerage treatment plant and these have been carried over to next financial year. The unspent balances on Domestic Development was majorly hardware water activities whose payments were broken by the IFMS by the midnight of the end of financial year. Most of the works were still at an average of 80% complete.

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan 7b: Water**

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

The unspent balances on Domestic Development was majorly hardware water activities whose payments were broken by the IFMS by the midnight of the end of financial year. Most of the works were still at an average of 80% complete.

(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	400	400
No. of water points tested for quality	120	0
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	120	0
No. of water points rehabilitated	2	1
% of rural water point sources functional (Gravity Flow Scheme)	72	75
No. of water pump mechanics, scheme attendants and caretakers trained	10	0
No. of water and Sanitation promotional events undertaken	40	40
No. of water user committees formed.	40	0
No. Of Water User Committee members trained	26	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	20
No. of springs protected	24	27
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	2
Function Cost (US\$ '000)	863,967	529,167
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	863,967	529,167

One intersubcounty meeting was held, one District Water and Sanitation meeting held, Water User Committees Formed, Radio programmes performed, newspapers bought communication through internet done and workplans and reports were submitted.

Vote: 526 Kisoro District**2013/14 Quarter 4****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>	99,529	151,297	152%	24,882	51,814	208%
Conditional Grant to District Natural Res. - Wetlands (5,753	5,752	100%	1,438	1,438	100%
Locally Raised Revenues	4,023	1,761	44%	1,006	0	0%
Multi-Sectoral Transfers to LLGs	8,127	4,788	59%	2,032	800	39%
District Unconditional Grant - Non Wage	5,929	5,124	86%	1,482	875	59%
Transfer of District Unconditional Grant - Wage	75,697	133,872	177%	18,924	48,701	257%
<i>Development Revenues</i>	4,487	4,992	111%	1,122	571	51%
LGMSD (Former LGDP)	3,340	3,341	100%	835	501	60%
Locally Raised Revenues		70		0	70	
Multi-Sectoral Transfers to LLGs	767	1,400	183%	192	0	0%
District Unconditional Grant - Non Wage	380	181	48%	95	0	0%
Total Revenues	104,015	156,289	150%	26,004	52,385	201%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	99,529	149,888	151%	24,882	54,459	219%
Wage	75,697	133,872	177%	18,924	48,701	257%
Non Wage	23,832	16,016	67%	5,958	5,758	97%
<i>Development Expenditure</i>	4,486	4,041	90%	1,122	1,806	161%
Domestic Development	4,486	4,041	90%	1,122	1,806	161%
Donor Development	0	0		0	0	
Total Expenditure	104,015	153,929	148%	26,004	56,265	216%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,408	1%			
<i>Development Balances</i>		951	21%			
Domestic Development		951	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,359	2%			

The Sector had an Annual Budget of Ushs 104,015,000 and the cumulative receipts amounted to Ushs 156,286,000 representing 150%. The Department planned to receive Ushs 26,004,000 in the quarter but actually received Ushs 52,385,000 representing 201%. High over performance due to increased salaries for the newly recruited staff (Senior Lands Management Officer, District Staff Surveyor, District Physical Planner and District Cartographer) in the sector who accessed payroll with arrears paid. In addition, general increment of Public servants salaries impacted on the budget. In regard to other revenues to the department, only PAF-Wetland grant performance was 100% during the quarter with a release of 1,438,000. District Unconditional Grant Wage was 59% representing shs. 875,000 out of a budget of 1,482,000 while Locally raised revenue was at 0% with a quarterly budget of 95,000. The poor performance for the local revenue and District Unconditional none wage is due to set district priorities and the variation in collected revenues. Unspent balances accrued on domestic development (LGMSD) as a result of IFMS breakdown that delayed the payments for tree nursery maintenance while under recurrent unspent balances accrued on District Unconditional Non Wage which was allocated to the department in the last week of the financial year.

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

The recurrent balance was for Unconditional Non Wage which was allocated towards the close of the F/Y while domestic development balance was LGMSD for maintenance of tree nurseries whose requisitions were still undergoing processing under the IFMS

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan 8: Natural Resources****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	14	0
Number of people (Men and Women) participating in tree planting days	50	0
No. of monitoring and compliance surveys/inspections undertaken	10	5
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	50	20
No. of community women and men trained in ENR monitoring	30	0
No. of monitoring and compliance surveys undertaken	8	0
No. of new land disputes settled within FY	40	0
Function Cost (US\$ '000)	104,015	153,929
Cost of Workplan (US\$ '000):	104,015	153,929

Under the wetlands/environment sector 1 workshop was held for selected district councillors and other stakeholder on the District Wetland Action Plan 2014-2019, 1 community meeting held at sereri trading centre to control floods, stationery and small office equipment procured and 1 travel made to the line Ministry and Agencies. Forestry sector was able to facilitate 4 staff with transport allowance for 3 months and under developmennt raised and maintained 18500 seedlings of eucalyptus sp, Pinus patula and kei apple in addition to facilitating 6 causal labourers for maintaining the central nursery . Administration: 3 Spot checks/supervisions made to ensure wetland users comply with the law and 1 travel made for consultations on the National Wetlands Atlas which is in the huffing. Under Adminstration 11 staff were paid transport allowances for two months.

Vote: 526 Kisoro District**2013/14 Quarter 4****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>	223,932	277,882	124%	55,983	119,119	213%
Conditional Grant to Functional Adult Lit	13,947	13,947	100%	3,487	3,486	100%
Conditional Grant to Community Devt Assistants Non	3,533	3,532	100%	883	883	100%
Conditional Grant to Women Youth and Disability Gr	12,722	12,720	100%	3,180	3,180	100%
Conditional transfers to Special Grant for PWDs	26,561	26,560	100%	6,640	6,640	100%
Locally Raised Revenues	5,531	262	5%	1,383	0	0%
Other Transfers from Central Government		42,785		0	42,785	
Multi-Sectoral Transfers to LLGs	21,084	13,687	65%	5,271	4,439	84%
District Unconditional Grant - Non Wage	5,182	3,407	66%	1,295	405	31%
Transfer of District Unconditional Grant - Wage	135,373	160,983	119%	33,843	57,301	169%
<i>Development Revenues</i>	177,872	459,115	258%	44,468	328,949	740%
Donor Funding	106,584	43,786	41%	26,646	0	0%
LGMSD (Former LGDP)	71,288	71,288	100%	17,822	10,693	60%
Locally Raised Revenues		2,870		0	0	
Unspent balances – Conditional Grants		20,176		0	0	
Other Transfers from Central Government		317,193		0	317,193	
Multi-Sectoral Transfers to LLGs		1,064		0	1,064	
District Unconditional Grant - Non Wage		2,739		0	0	
Total Revenues	401,804	736,998	183%	100,451	448,068	446%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	223,932	277,119	124%	55,983	137,847	246%
Wage	135,373	160,983	119%	33,843	57,301	169%
Non Wage	88,559	116,136	131%	22,140	80,546	364%
<i>Development Expenditure</i>	177,872	459,115	258%	44,468	371,298	835%
Domestic Development	71,288	415,329	583%	17,822	355,583	1995%
Donor Development	106,584	43,786	41%	26,646	15,715	59%
Total Expenditure	401,804	736,234	183%	100,451	509,145	507%
C: Unspent Balances:						
<i>Recurrent Balances</i>		764	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		764	0%			

Community Based Services Sector had an Annual Budget of Ushs 401,804,000 while the Cumulative releases were Ushs 736,998,000 representing 183%. All Central Government Transfers performed very well apart from District Unconditional Grant - Non Wage which performed at 66% because it is allocated according to the need. The high performance at 183% was due to the central government allocation to the district for Youth Livelihood project which had not been earlier budgeted for. Local raised revenue performed poorly at 5% because the local revenue collectors lack revenue collection and management capacity which in turn affects revenue allocations. The department planned to receive 100,451,000 in the quarter but the outturn was 448,068,000 representing 446%. This high performance is attributed to the youth livelihood project funds as highlighted above. Again there was high performance on unconditional grant wage because newly recruited staff had accessed the payroll although the post of DCDO was still vacant. The cumulative expenditure was 736,234,000 representing 183%. Recurrent unspent balances of 764,000 representing 0% was fuel LPO for youth livelihood project which had not been presented for payment. However, there was a high absorption capacity

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan 9: Community Based Services**

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

Recurrent unspent balances of 764,000 representing 0% was fuel LPO for youth livelihood project which had not been presented for payment. However, there was a high absorption capacity

(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	60	54
No. of Active Community Development Workers	14	17
No. FAL Learners Trained	7000	7000
No. of children cases (Juveniles) handled and settled	30	15
No. of Youth councils supported	8	7
No. of assisted aids supplied to disabled and elderly community	8	8
No. of women councils supported	8	8
Function Cost (US\$ '000)	401,804	736,234
Cost of Workplan (US\$ '000):	401,804	736,234

OVC MIS data collected from 28 OVC service providers and entered in the system, 177 OVC served in more than one CPA, 14 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande. 7,000 FAL learners trained in 132 FAL centers across the 13 sub-counties and one Town council, 1 youth executive meetings held, 1 youth council meeting held, 1 Women council meeting held at the district to represent 14 LLGs, 1 women council executive meetings held, 1 women's day celebration conducted, 14 CDOs and 3 ACDOs motivated with CDA none wage for community mobilization, 36 parishes mobilized to participate in government programmes, 210 youths leaders trained in skills enhancement and project management skills under YLP, 70 youth groups supported with funds for IGAs under YLP, 5 PWD groups of Chahi, Kisoro Town Council, Nyarubuye, Nyakinama and Murora were supported with Special grants IGA inputs and loan revolving, PWD groups' projects in 14 LLGs were monitored, women council projects monitored in the 14 LLGs. Annual reports submitted to the MGLSD and MOLG.

Vote: 526 Kisoro District**2013/14 Quarter 4****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>	112,750	128,020	114%	28,188	33,446	119%
Conditional Grant to PAF monitoring	20,383	20,383	100%	5,096	5,095	100%
Locally Raised Revenues	11,989	16,482	137%	2,997	0	0%
Multi-Sectoral Transfers to LLGs	18,520	9,561	52%	4,630	2,414	52%
District Unconditional Grant - Non Wage	12,361	12,823	104%	3,090	2,540	82%
Transfer of District Unconditional Grant - Wage	49,497	68,771	139%	12,374	23,396	189%
<i>Development Revenues</i>	30,478	24,744	81%	7,619	3,986	52%
LGMSD (Former LGDP)	18,554	18,555	100%	4,639	2,783	60%
Locally Raised Revenues		390		0	390	
Multi-Sectoral Transfers to LLGs	9,813	4,795	49%	2,453	813	33%
District Unconditional Grant - Non Wage	2,110	1,005	48%	528	0	0%
Total Revenues	143,228	152,765	107%	35,807	37,432	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	112,750	128,020	114%	28,188	35,818	127%
Wage	49,497	68,771	139%	12,374	23,396	189%
Non Wage	63,253	59,249	94%	15,813	12,422	79%
<i>Development Expenditure</i>	30,478	24,744	81%	7,619	8,761	115%
Domestic Development	30,478	24,744	81%	7,619	8,761	115%
Donor Development	0	0		0	0	
Total Expenditure	143,228	152,764	107%	35,807	44,579	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Planning Unit had an annual budget of Ushs 143,228,000. The cumulative outturn was 152,765,000 representing 107%. There was high performance in Locally Raised Revenue at 137% and unconditional grant non wage at 104% because money is allocated according to the pressing needs. However, Multi-sectoral transfers to LLGs under recurrent and Development Revenues stood at only 52% and 49% respectively. The department planned to receive 35,807,000 in the quarter and 37,432,000 was realised representing 105% performance due to a steady flow of local revenue and an increase in Unconditional grant - Wage due to variances caused by migration from legacy to IPPS. The cumulative expenditure was 152,764,000 representing 107% while the quarterly outturn stood at 124%. Which indicates a high absorption capacity

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

Nil

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
<i>Function Cost (UShs '000)</i>	143,228	152,764

Vote: 526 Kisoro District**2013/14 Quarter 4*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	143,228	152,764

1 Mentoring of staff held, Transport allowance paid to staff, 3 Consultations in to Kampala made, Staff salaries paid, 1 workshop on monitoring and evaluation held, 1 quarterly performance report consolidated and produced and submitted, Budget estimates 2014/15 approved

Vote: 526 Kisoro District**2013/14 Quarter 4****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>	67,185	75,469	112%	16,796	19,984	119%
Locally Raised Revenues	11,846	1,368	12%	2,962	0	0%
District Unconditional Grant - Non Wage	8,856	11,798	133%	2,214	270	12%
Transfer of District Unconditional Grant - Wage	46,482	62,304	134%	11,621	19,714	170%
Total Revenues	67,185	75,469	112%	16,796	19,984	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,184	75,469	112%	16,796	19,984	119%
Wage	46,482	62,304	134%	11,621	19,714	170%
Non Wage	20,702	13,165	64%	5,176	270	5%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	67,184	75,469	112%	16,796	19,984	119%
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%			

he Unit had an Annual Budget of Ushs 67,185,000 and the cumulative releases were Ushs 75,469,000 denoting 112%. This performance was attributed to a big allocation of Unconditional Grant Non Wage which performed at 133%. However, locally raised revenue performed poorly at 12% because the private revenue collectors do not have adequate capacity in revenue collection. The Unit planned to receive 16,796,000 in the Quarter and the quarterly outturn was Shs. 19,714,000 representing 119%. Due reasons mentioned above.. The cumulative expenditure was 57,997,000 representing 86% while the outturn for the quarter is 124% indicating high absorption capacity.

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

Nil

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	133	171
Date of submitting Quarterly Internal Audit Reports		25/7/2014
Function Cost (UShs '000)	67,184	75,469
Cost of Workplan (UShs '000):	67,184	75,469

Internal audit inspection 1 government aided primary secondary Schools ,4 directorates

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<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, Court attended, Office maintained, Vehicle maintained, machinery & equipment maintained, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 3 Di	Staff salaries paid at district headquartes 5 consultations with relevant ministries in kampala made Facilitation of CAO to ESAMI done in kampal. 9 DEC meetings attended at the District Hqrs. Transport Allowance paid to 5 staff 14 LLGs monitored and
General Staff Salaries		11,777
Allowances		4,389
Incapacity, death benefits and funeral expenses		0
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Welfare and Entertainment		1,500
Printing, Stationery, Photocopying and Binding		8,630
Bank Charges and other Bank related costs		192
IFMS Recurrent Costs		11,704
Information and Communications Technology		0
Electricity		706
Water		188
General Supply of Goods and Services		0
Consultancy Services- Short-term		500
Travel Inland		0
Travel Abroad		0
Fuel, Lubricants and Oils		4,709
Maintenance - Vehicles		2,895
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	8,017	11,777
Non Wage Rec't:	31,350	35,413
Domestic Dev't:		
Donor Dev't:	19,483	
Total	58,850	47,190
Output: Human Resource Management		

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Pay change reports submitted, Staff motivated, Office maintained, support supervision, social security contributions made.	Submission of Monthly Pay change reports to MoPS done. Submission of Staff list submitted to MoFPED for Wage bill mg done. . Monthly payments of Social security contributions made. Payrolls printing for all staff done.
<i>General Staff Salaries</i>		398,098
<i>Allowances</i>		1,992
<i>Social Security Contributions</i>		9,367
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		10,433
<i>Small Office Equipment</i>		290
<i>Fuel, Lubricants and Oils</i>		450
<i>Wage Rec't:</i>	626,806	398,098
<i>Non Wage Rec't:</i>	16,400	22,532
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	643,206	420,630

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (1 workshop on procurement and contracts Management in LGs.)	3 (1 training for subcounty chiefs, LCIII and sub Accountants on TNA at District headquartes 1 Skills Development Training for HODs at District headquartes 1 Training for Boards and Commission members on their Roles and Responsibilities)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Plan compiled.)	No (NIL)
Non Standard Outputs:	Post training evaluation, Cross cutting activities, Bank charges	3 Post graduate Diplomas in Public Admin. & Mgt under taken at kabale, 1 Postgraduate Diploma in Project Planning done at Kabale, 1 certificate in Administrative Officers Law course at LDC done,s, Bank charges paid
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		10,798
<i>Staff Training</i>		1,320
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		130
<i>Fuel, Lubricants and Oils</i>		890
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,265	13,138

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	13,265	13,138
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	0	0 (NIL)
Non Standard Outputs:		3months salaries for the months of April - June 2014 paid for 14 LLGs
<i>General Staff Salaries</i>		144,995
<i>Wage Rec't:</i>	106,950	144,995
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	106,950	144,995
Output: Public Information Dissemination		
Non Standard Outputs:	Staff salary paid, 5events covered, 9 mandatory notices prepared and posted on 40 noticeboards, 1 PAF regular meetings conducted, Pay transport allowances, Office maintenance, Procure newspapers, motorcycle maintained.	1 Consultative trip made to kampala
<i>General Staff Salaries</i>		2,986
<i>Allowances</i>		330
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		592
<i>Wage Rec't:</i>	2,033	2,986
<i>Non Wage Rec't:</i>	3,442	922
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,475	3,908
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.	staff salary paid
<i>General Staff Salaries</i>		2,254
<i>Wage Rec't:</i>	1,535	2,254
<i>Non Wage Rec't:</i>		

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Domestic Dev't:**Donor Dev't:*

Total	1,535	2,254
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Output: Assets and Facilities Management

No. of monitoring visits conducted	0 (N/A)	0 (NA)
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No. of monitoring reports generated	0 (N/A)	0 (NIL)
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Non Standard Outputs:	Office premises cleaned, cleaning materials procured, 3 months rent for Bunagana Town Board Offices paid.	NIL
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<i>Maintenance - Civil</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,119	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,119	0
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Output: Records Management

Non Standard Outputs:	Support supervision conducted, staff facilitated, Office maintained.	Stationary procured in lumpsum, Staff transport refund made
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<i>General Staff Salaries</i>		8,917
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<i>Allowances</i>		360
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel Inland</i>		0
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<i>Maintenance Machinery, Equipment and Furniture</i>		0
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<i>Wage Rec't:</i>	3,466	8,917
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<i>Non Wage Rec't:</i>	1,433	360
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*Domestic Dev't:**Donor Dev't:*

Total	4,899	9,277
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Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual	31/7/2013 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	19/09/2014 (Annual Performance reports submitted,)
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Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Performance Report		
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.	Allowances paid, Bank charges paid
<i>General Staff Salaries</i>		15,700
<i>Allowances</i>		400
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		113
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	10,632	15,700
<i>Non Wage Rec't:</i>	11,213	513
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,284	
Total	26,129	16,213

Output: Revenue Management and Collection Services

Value of LG service tax collection	19659838 (Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande , Kisoro Town Council and District Headquarters)	1815000 (Nyakabande Subcounty)
Value of Hotel Tax Collected	3946288 (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)	780000 (Local Hotel Tax collected in all LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)
Value of Other Local Revenue Collections	262095958 (All LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	116262000 (All LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)
Non Standard Outputs:	Revenue mobilised in all LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best prac	Revenue mobilised in all LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best prac
<i>General Staff Salaries</i>		11,758
<i>Allowances</i>		1,163

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		552
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	8,004	11,758
<i>Non Wage Rec't:</i>	11,126	2,215
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,130	13,973

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/08/2013 (Consolidated Budget estimates and annual workplan)	30/05/2014 (Consolidated Budget estimates and annual workplan approved by council)
Date for presenting draft Budget and Annual workplan to the Council	()	31/03/2014 (Draft Budget and Workplan presented at the District Council at the District Council hall)
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	LLGS supervised
<i>Allowances</i>		1,316
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,543	1,316
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,543	1,316

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	LLGs supervised, 1 travel made to Mbarara, 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,Transport allowance to sta
<i>Allowances</i>		3,186
<i>Travel Inland</i>		1,135

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 3,306 4,321

Domestic Dev't:

Donor Dev't:

Total 3,306 4,321**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

24/09/2013 (N/A)

30/09/2014 (N/A)

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 Co

Bank charges paid, 3 Monthly Accounts submitted to the District Executive Committee, Accounting records Updated, Reconciliations made, 4 Quarterly Accounts submitted to District Executive Committee and Accountant General's Office. Subcounties of Nyabwishe

General Staff Salaries

46,181

Allowances

1,206

Workshops and Seminars

0

Printing, Stationery, Photocopying and Binding

0

Bank Charges and other Bank related costs

38

Travel Inland

2,502

Fuel, Lubricants and Oils

0

Wage Rec't:

32,342

46,181

Non Wage Rec't:

4,159

3,746

Domestic Dev't:

Donor Dev't:

Total 36,500 49,927**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:

3 month Salary to staff paid, Coordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained, services and supplies procured

3 month Salary to staff paid, Coordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained, services and supplies procured

Books, Periodicals and Newspapers

360

Computer Supplies and IT Services

2,600

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Small Office Equipment</i>		520
<i>Bank Charges and other Bank related costs</i>		160
<i>General Supply of Goods and Services</i>		110,000
<i>Travel Inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		3,000
<i>Maintenance Machinery, Equipment and Furniture</i>		500
<i>General Staff Salaries</i>		11,056
<i>Allowances</i>		7,063
<i>Wage Rec't:</i>	6,196	11,056
<i>Non Wage Rec't:</i>	15,391	16,803
<i>Domestic Dev't:</i>		110,000
<i>Donor Dev't:</i>		
Total	21,586	137,859

Output: LG procurement management services

Non Standard Outputs:	Salary for staff paid for 3 months 3 Contracts Committee meetings held 3 Evaluation Committee meetings held, 1 Advertisements made -Kampala, Kisoro 1 trips for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping,	Salary for staff paid for 3 months 5 Contracts Committee meetings held 5 Evaluation Committee meetings held, 1 advert run in print media, 1 motorcycle maintained, 3 computers maintained
<i>General Staff Salaries</i>		1,527
<i>Allowances</i>		1,090
<i>Advertising and Public Relations</i>		4,300
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Telecommunications</i>		400
<i>Travel Inland</i>		1,500
<i>Maintenance - Vehicles</i>		400
<i>Wage Rec't:</i>	2,245	1,527
<i>Non Wage Rec't:</i>	3,233	8,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,478	10,317

Output: LG staff recruitment services

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1 meeting held-District Hqtrs, 3 months salary & allowance paid to staff and Chairperson DSC-District, Gratuity and Retainers fees paid-District Hqtrs, Advertisement for vacant posts made-Newvision Kampala, 1 Report & minutes of DSC submitted and vari	3 months salary & allowance paid to staff and Chairperson DSC-District, Gratuity paid District Hqtrs, Advertisement for vacant posts made-Newvision Kampala, 1 Report & minutes of DSC submitted and various consultations made-Kampala, Communication costs
General Staff Salaries		8,391
Allowances		540
Gratuity Payments		6,000
Recruitment Expenses		2,200
Books, Periodicals and Newspapers		0
Subscriptions		400
DSC Chair's Salaries		6,900
Telecommunications		300
Travel Inland		0
Fuel, Lubricants and Oils		1,500
Wage Rec't:	11,562	15,291
Non Wage Rec't:	14,237	10,940
Domestic Dev't:		
Donor Dev't:		
Total	25,799	26,231

Output: LG Land management services

No. of Land board meetings	2 (Kisoro District Land Board Office)	1 (Kisoro District Land Board Office)
No. of land applications (registration, renewal, lease extensions) cleared	25 (10 leases, freehold, customary and land transfers in Kisoro Town Council 15 Freeholds,customary, land transfers and leases District wide)	18 (4 leases, 1 freehold, and 2 land transfers in Kisoro Town Council 11Freeholds District wide)
Non Standard Outputs:	4 Land inspections undertaken in Chahi, Nyarusiza, Muramba, Nyakabande sub counties and Kisoro Town Council 1 Consultation with Ministry of lands, housing and urban Development 1 submission to Ministry of lands, housing and urban Development, Computer	2 Land inspections undertaken in Kisoro Town Council 2 Consultations/ appearances at Court in Kabale over District Land matters 1 submission to Ministry of lands, housing and urban Development, Salary paid for 3 months.
General Staff Salaries		3,825
Allowances		1,600
Bank Charges and other Bank related costs		100
Travel Inland		1,800
Wage Rec't:	2,604	3,825
Non Wage Rec't:	2,621	3,500

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	5,226	7,325
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 quarterly LG PAC reports discussed at district headquarters)	1 (1 quarterly LG PAC reports discussed at district headquarters)
No. of Auditor Generals queries reviewed per LG	2 (2 Audit reports reviewed, 1 quarterly PAC report prepared and submitted to Council and Oversight organs.)	1 (1 Audit report reviewed, 1 quarterly PAC report prepared and submitted to Council and Oversight organs.)
Non Standard Outputs:	1 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for, Books, periodicals and news papers procured	1 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for, Books, periodicals and news papers procured
<i>Allowances</i>		3,930
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		484
<i>Bank Charges and other Bank related costs</i>		222
<i>Travel Inland</i>		1,479
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,383	6,115
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,383	6,115

Output: LG Political and executive oversight

Non Standard Outputs:	3 Months Salary to District Executive Committee paid, ,District Speaker and deputy paid , 3 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid, LC 1 and 2 Chairpersons annual Ex-Grat	3 Months Salary to District Executive Committee paid, ,District Speaker and deputy paid ,3 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid, LC 1 and 2 Chairpersons annual Ex-Grati
<i>General Staff Salaries</i>		7,047
<i>Pension and Gratuity for Local Governments</i>		65,120
<i>Wage Rec't:</i>	36,270	7,047
<i>Non Wage Rec't:</i>	61,020	65,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	97,290	72,167

Output: Standing Committees Services

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	2 District Council meetings held, 1 Standing Committee meetings held, 2 Business Committee meetings held	2 District Council meetings held, 1 Standing Committee meetings held, 2 Business Committee meetings held
Allowances		16,540
Wage Rec't:		
Non Wage Rec't:	15,653	16,540
Domestic Dev't:		
Donor Dev't:		
Total	15,653	16,540

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

No. of technologies distributed by farmer type	0 (Not funded)	1 (2 potato variety trials planted with 6 bags of potatoes in the S/counties of Kirundo and Nyarusiza)
Non Standard Outputs:	3 months salary and NSSF for the DNC paid at the district. 3 months salary and NSSF for SNCs paid to the S/cs of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirundo and Ny	3 months salary and NSSF for the DNC paid at the district. 3 months salary and NSSF for SNCs paid to the S/cs of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirundo and Ny
General Staff Salaries		67,909
Allowances		3,603
Social Security Contributions (NSSF)		993
Advertising and Public Relations		2,307
Workshops and Seminars		4,528
Printing, Stationery, Photocopying and Binding		373
Bank Charges and other Bank related costs		0
Information and Communications Technology		339
General Supply of Goods and Services		15,260
Travel Inland		3,077
Fuel, Lubricants and Oils		1,749
Maintenance - Vehicles		1,690
Wage Rec't:	67,909	67,909
Non Wage Rec't:		0
Domestic Dev't:	30,392	33,917
Donor Dev't:		

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	98,300	101,826
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2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	404 (404 farmer for a of the Lower Local Governments of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenyi)	404 (404 farmer for a of the Lower Local Governements of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chah)
No. of farmers accessing advisory services	21000 (21000 Farmers trained on improved crop, fish and livestock production in the LLGS of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council.)	21000 (21000 Farmers trained on improved crop, fish and livestock production in the LLGS of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council.)
No. of farmer advisory demonstration workshops	280 (280 Advisory training workshops in practical commercial farming in crop and livestock enterprises in the LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council carried out)	280 (280 Advisory training workshops in practical commercial farming in crop and livestock enterprises in the LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council carried out)
No. of farmers receiving Agriculture inputs	297 (297 Farmers being supported in the LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama, Kisoro Town Council)	0 (Not funded)
Non Standard Outputs:	Funds received from the district for implementation of plans in the S/Counties of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenyi	Funds received from the district for payment of Salaries in the S/Counties of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenyi were transferred to the respective sub-cou
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	188,224	0
<i>Donor Dev't:</i>	0	0
Total	188,224	0

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

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	2 supervision and technical backup visits made to the S/Cs of Nyarubuye and Town Council;	Payment of travel allowance to one support staff
	payment of travel allowance to 3 staff at district production office,	3 visits made to Bukimbiri, Mupaka and Busanza S/C for supervision and monitoring of veterinary staff
	12 months of bank charges paid	7 visits were made to the markets of Iryaruhuri, Mupaka, Rubuguri, Kateriteri, Bunyangaro, Nyaka
<i>General Staff Salaries</i>		2,579
<i>Allowances</i>		9
<i>Printing, Stationery, Photocopying and Binding</i>		113
<i>Bank Charges and other Bank related costs</i>		0
<i>Agricultural Extension wage</i>		2,893
<i>Electricity</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		797
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	14,538	5,472
<i>Non Wage Rec't:</i>	2,300	919
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,839	6,391

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (not funded)	0 (Not funded)
Non Standard Outputs:	70 apple farmers trained on improved apple production in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;	2916 grafted apple seedlings procured for farmers from the S/cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;
	BBW reduced to 0% in the S/Cs of Busa	1 computer repaired at the district head
<i>General Staff Salaries</i>		35,079
<i>Allowances</i>		613
<i>Computer Supplies and IT Services</i>		386
<i>Printing, Stationery, Photocopying and Binding</i>		272
<i>General Supply of Goods and Services</i>		21,880
<i>Travel Inland</i>		824
<i>Fuel, Lubricants and Oils</i>		395
<i>Maintenance - Vehicles</i>		1,175

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:	18,019	35,079
Non Wage Rec't:	2,612	3,665
Domestic Dev't:	13,031	21,880
Donor Dev't:		
Total	33,662	60,624

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3325 (825 cows and 2,500 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)	0 (Not funded)
No. of livestock vaccinated	0 (No funds)	0 (Not funded)
No of livestock by types using dips constructed	0 (No funds)	0 (Not funded)
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>1,200h/c, 3,000 sheep 3,000 goats</p>	Procurement of assorted stationery for running the office.
<i>General Staff Salaries</i>		11,502
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		113
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
Wage Rec't:	9,612	11,502
Non Wage Rec't:	2,500	113
Domestic Dev't:		
Donor Dev't:		
Total	12,112	11,615

Output: Fisheries regulation

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

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

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

3 backsto

1 consultation visit made to Entebbe, enforcement authority card acquired, guidelines on cage fish farming acquired, water quality tested by FIRRI, Licence / permit returns submitted to MAAIF and KAZARD disseminated research results on fish farming p

General Staff Salaries		8,649
Allowances		965
Travel Inland		360
Fuel, Lubricants and Oils		396
Wage Rec't:	6,896	8,649
Non Wage Rec't:	1,764	1,721
Domestic Dev't:		
Donor Dev't:		
Total	8,660	10,370

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

No of awareness radio shows participated in	0 (No funds)	0 (Not funded)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (No funds)	0 (Not funded)
No of businesses inspected for compliance to the law	9 (9 inspection visits made for curbing counterfeit goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika)	0 (Not funded)
No of businesses issued with trade licenses	0 (No funds)	0 (Not funded)
Non Standard Outputs:	No funds	1 Trip made to Kampala to follow up the construction of ware house receipt system with KPPI as a selected PPP Firm
General Staff Salaries		3,073
Allowances		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	2,033	3,073
Non Wage Rec't:	409	0
Domestic Dev't:		
Donor Dev't:		
Total	2,442	3,073

Output: Market Linkage Services

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of producers or producer groups linked to market internationally through UEPB	2 (2 producer cooperatives linked to market internationally through uganda cooperative alliance(UCA))	0 (Not funded)
No. of market information reports disseminated	4 (Monthly market information reports disseminated to the business community in the district)	0 (Not funded)
Non Standard Outputs:	no funds	Not funded
<i>Travel Inland</i>		105
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	177	105
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	177	105
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	2 (audit reports prepared of the SACCOs of Murora, Kanaba, Iryraruvumba, Bukimbiri general suppliers, Nyundo,Kisoro Twitubake and Nyakabande farmers.mubuga)	0 (Not funded)
No. of cooperative groups mobilised for registration	1 (Cooperatives mobilized for registration within the district)	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	Audit reports of the SACCOs of Murora, Iryraruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers taken to MTIC
<i>Allowances</i>		1,689
<i>Workshops and Seminars</i>		1,499
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	627	3,188
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	627	3,188
Output: Industrial Development Services		
No. of producer groups identified for collective value addition support	0 (No funds)	0 (Not funded)
No. of opportunities identified for industrial development	0 (No funds)	0 (Not funded)
No. of value addition facilities in the district	0 (No funds)	0 (Not funded)

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
A report on the nature of value addition support existing and needed	No (No funds)	No (Not funded)
Non Standard Outputs:	No funds	not funded
<i>Travel Inland</i>		1,190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	355	1,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	355	1,190
Output: Tourism Development		
No. of Tourism Action Plans and regulations developed	0 (No funds)	0 (Not funded)
Non Standard Outputs:	carry out sensitisation meeting on the management of buniga Ecotourism site.	Inspection of 22 hospitality facilities and technical backstopping was carried out in the sub-counties of Nyabwishenya, Muramaba, Nyundo, Kirundo, Nayakabande, Murora and Kisoro town council 3 months salary paid to Tourism Development Office
<i>General Staff Salaries</i>		2,481
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	1,689	2,481
<i>Non Wage Rec't:</i>	985	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,674	2,481

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	2Consultations with other stakeholders, support supervision to 3 HSDs, mentorship and follow ups.	2Consultations with other stakeholders, support supervision to 3 HSDs, 16 mentorship and follow ups.
	Workshops Integrated disease surveillance.	Workshops Integrated disease surveillance.
	Onchocerciasis control	Onchocerciasis control
	Preventive services	Preventive services
General Staff Salaries		2,001
Allowances		5,608
Workshops and Seminars		55,419
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		314
District PHC wage		972,688
Electricity		725
Water		19
Travel Inland		0
Fuel, Lubricants and Oils		7,289
Maintenance - Vehicles		977
Maintenance Machinery, Equipment and Furniture		120
Wage Rec't:	1,015,406	974,690
Non Wage Rec't:	9,176	29,076
Domestic Dev't:	0	
Donor Dev't:	208,039	41,394
Total	1,232,620	1,045,160

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

Number of total outpatients that visited the District/ General Hospital(s).	16250 (outpatients to attend OPD at Kisoro hospital)	12515 (1215 outpatients were attended to in OPD at Kisoro Hospital)
No. and proportion of deliveries in the District/General hospitals	750 (750mothers to deliver from Kisoro Hospital)	614 (614 mothers delivered from Kisoro hospital)
%age of approved posts filled with trained health workers	7 (8 percent vacancies of health workers for kisoro hospital to be filled)	00 (Recruitment in progress)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2461 (2461 inpatients to attend from Kisoro hospital)	2127 (2127 inpatients attended from Kisoro Hospital)
Non Standard Outputs:	N/A	N/A
Transfers to other gov't units(current)		35,582

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Conditional transfers to District Hospitals</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,830	35,582
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	38,830	35,582
Output: NGO Hospital Services (LLS.)		
Number of outpatients that visited the NGO hospital facility	9000 (9000 Outpatients to be attend too at Mutolere hospital)	5606 (5606 Outpatients to be attend too at Mutolere hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000 (1000 Mothers to have their deliveris in Mutolere hospital)	511 (511 Mothers delivered from Mutolere hospital)
Number of inpatients that visited the NGO hospital facility	3500 (3500 Inpatient to be attended too at Mutolere Hospital)	2317 (2,317 Inpatients were attended too at Mutolere Hospital)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		0
<i>Conditional transfers to NGO Hospitals</i>		80,136
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	80,326	80,136
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	80,326	80,136
Output: NGO Basic Healthcare Services (LLS)		
Number of outpatients that visited the NGO Basic health facilities	5000 (5000 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)	4295 (4,295 Outpatients were attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	375 (375 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	202 (202 Children had 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	111 (Mothers to have their deliveries from Kinanira and Rutaka HC IIIs)	61 (61 Mothers delivered from Kinanira and Rutaka HC IIIs)
Number of inpatients that visited the NGO Basic health facilities	237 (237 Inpatients to be attended too from Kinanira HC III and Rutaka HC III)	249 (249 Inpatients to be attended to from Kinanira HC III and Rutaka HC III)
Non Standard Outputs:		N/A
<i>Conditional transfers to NGO Hospitals</i>		7,949
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,949	7,949
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,949	7,949

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No. and proportion of deliveries conducted in the Govt. health facilities	0	813 (813 mothers delivered from 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	0	0 (No recruitment took place in this quarter)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	0 (No training of new Village Health Teams that took place)
No. of children immunized with Pentavalent vaccine	0	1941 (1,941 children were immunized with pentavalent vaccine in all health centre IV's, III's, II's in the district during static and community outreaches)
Number of outpatients that visited the Govt. health facilities.	0	90785 (90,785 patients visited OPD department of 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**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Number of inpatients that visited the Govt. health facilities. 0 2612 (2,612 patients attended inpatient department in health units of Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.

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

No. of trained health related training sessions held. 0 55 (55 trainings were conducted in terms of workshops, menterships and support supervisions and continuing medical profession)

Number of trained health workers in health centers 0 100 (100 health workers had in-service training)

Non Standard Outputs: N/A

Transfers to other gov't units(current) 33,167

Wage Rec't: 0

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

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 33,167 33,167

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village 2 (Completion of 5 VIP latrine stances at Nteko Health Centre III, Construction 2 stance VIP latrine at Kalehe health centre II) 8 (8 Stance Pit latrine was constructed and completed at Kisoro Hospital)

No. of villages which have been declared Open Deafecation Free(ODF) 150 (150 villages to be declared open deafecation free from sub-counties of Nyarusiza, nyakabande, Chahi and Muramba) 68 (68 villages in Nyarubuye and Muramba sub-counties were declared opendeafecation free.)

Non Standard Outputs: N/A N/A

LG Conditional grants(capital) 18,983

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 8,998 18,983

Donor Dev't: 0

Total 8,998 18,983

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

No of staff houses constructed 2 (One staf house to be constructed at Gapfurizo) 1 (One staf house construction at Gapfurizo)

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
	Health centre II, Completion of staff house at Nteko HC III)	Health centre II was completed)
No of staff houses rehabilitated	0 (NIL)	0 (NIL)
Non Standard Outputs:	NIL	N/A
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,500	0
<i>Donor Dev't:</i>		0
Total	18,500	0

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

No. of qualified primary teachers	1500 (169Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 76 Nyarubuye s/c 99 Murora s/8 106 Nyakinama s/c 104 Busanza s/c 137 Kilundo s/c 72 Kanaba s/c 85 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 88 Kisoro T.C. s/c)	1423 (169Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 74 Nyarubuye s/c 99 Murora s/8 106 Nyakinama s/c 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 88 Kisoro T.C. s/c)
No. of teachers paid salaries	1500 (169Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 74 Nyarubuye s/c 99 Murora s/8 106 Nyakinama s/c 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 88 Kisoro T.C. s/c)	1423 (169Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 74 Nyarubuye s/c 99 Murora s/8 106 Nyakinama s/c 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 88 Kisoro T.C. s/c)
Non Standard Outputs:	At least the average number of pupils per teacher is reduced to 47.	At least the average number of pupils per teacher is reduced to 47.
<i>Allowances</i>		0
<i>Primary Teachers' Salaries</i>		1,770,230
<i>Wage Rec't:</i>	1,628,988	1,770,230

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	0
Total	1,628,988	1,770,230

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

No. of student drop-outs	12503 (421 Muramba s/c. 288 Nyakabande s/c 1307 Nyarusiza s/c 1044 Nyarubuye s/c 662 Murora s/8 720 Nyakinama s/c 1173 Busanza s/c 1001 Kilundo s/c 415 Kanaba s/c 816 Nyabwishenya s/c 708 Bukimbiri s/c 860 Chahi s/c 592 Nyundo s/c 376 Kisoro T.C. s/c)	1981 (421 Muramba s/c. 288 Nyakabande s/c 1307 Nyarusiza s/c 1044 Nyarubuye s/c 662 Murora s/8 720 Nyakinama s/c 1173 Busanza s/c 1001 Kilundo s/c 415 Kanaba s/c 816 Nyabwishenya s/c 708 Bukimbiri s/c 860 Chahi s/c 592 Nyundo s/c 376 Kisoro T.C. s/c)
No. of pupils enrolled in UPE	73396 (6831 Muramba sub couty 6192 Nyakabande 6974 Nyarusiza 4734 Nyarubuye 4764 Murora 5137 Nyakinama 5690 Busanza 5880 Kirundo 3596 Nyundo 3144 Kanaba 4000 Nyabwishenya 4036 Bukimbiri 5161 Chahi 2780 Kisoro Town Council)	71673 (6690 Muramba sub couty 6051 Nyakabande 6833 Nyarusiza 4593 Nyarubuye 4623 Murora 4936 Nyakinama 5549 Busanza 5737 Kirundo 3455 Nyundo 3003 Kanaba 3859 Nyabwishenya 3859 Bukimbiri 5161 Chahi 2780 Kisoro Town Council)
No. of pupils sitting PLE	3849 (335 Muramba s/c. 418 Nyakabande s/c 204 Nyarusiza s/c 165 Nyarubuye s/c 287 Murora s/c 280 Nyakinama s/c 289 Busanza s/c 321 Kilundo s/c 175 Kanaba s/c 219 Nyabwishenya s/c 187 Bukimbiri s/c 263 Chahi s/c 198 Nyundo s/c 267 Kisoro T.C. s/c)	0 (N/A)

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Students passing in grade one	182 (18 Muramba s/c. 31 Nyakabande s/c 17 Nyarusiza s/c 6 Nyarubuye s/c 9 Murora s/8 8 Nyakinama s/c 11 Busanza s/c 20 Kilundo s/c 5 Kanaba s/c 9 Nyabwishenya s/c 9 Bukimbiri s/c 15 Chahi s/c 8 Nyundo s/c 16 Kisoro T.C. s/c)	0 (N/A)
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.

Transfers to other gov't units(current) 0

Wage Rec't:		0
Non Wage Rec't:	128,883	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	128,883	0

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

No. of latrine stances constructed	10 (Construction of 5 stance pit latrines in the following schools:- -Rugo P/S in Kanaba S/county -Kibugu P.S in Kilundo S/county)	5 (Construction of 5 stance pit latrines in the following schools:- -Mutolere P/S in Nyakabande S/county -Matinza P/S P/Sin Nyakabande S/county -Gasovu P/S in Nyarusiza S/county. -Seseme P/S in Kisoro TC -Rwanzu P/S in Nyarubuye S/county.)
No. of latrine stances rehabilitated	0 (Nil)	0 (Nil)
Non Standard Outputs:	Mobilisation of the beneficially communities for the maintenance of the facilities as they are finished.	N/A

Non-Residential Buildings 25,471

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	28,335	25,471
Donor Dev't:		0
Total	28,335	25,471

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Nil)	1 (-Rehabilitation of Kavumaga P/S in Kirundo S/county.)
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Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teacher houses constructed	1 (Rubona p/s in Nyarubuye)	2 (Construction of 2 bed room house at the following schools:- -Gasovu P/S in Nyarusiza S/county. -Payment of retention for the construction of staff house at Rushabarara in Kirundo S/county.)
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Non Standard Outputs:	N/A	N/A
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<i>Residential Buildings</i>		21,120
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	33,105	21,120
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<i>Donor Dev't:</i>		0
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Total	33,105	21,120
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Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students passing O level	0	3500 (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)
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No. of teaching and non teaching staff paid	670 (334 Busanza SS 753 Chahi Seed SS 399 Iryaruvumba SS 392 Kabami SS 1072 Kabindi SS 215 Kanaba SS 290 Muhanga SS 252 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 506 Rwaramba SS 530 Seseme SS 229 Rubuguri Voc. 235 Rwanzu SS 235 Nyanamo SS)	670 (334 Busanza SS 753 Chahi Seed SS 399 Iryaruvumba SS 392 Kabami SS 1072 Kabindi SS 215 Kanaba SS 290 Muhanga SS 252 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 506 Rwaramba SS 530 Seseme SS 229 Rubuguri Voc. 235 Rwanzu SS 235 Nyanamo SS)
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Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students sitting O level	0	4003 (Muramba s/county-200Muramba Seed s.s -Nyakabande-201 St.Gertrude Girls s.s and 167 Mutolere s.s. -Nyarusiza-345 Kabindi s.s. -Nyarubuye-133 Rwanzu s.s. -Murora-170 Kabami s.s. -Busanza-142 Busanza s.s. -Kilundo-132 Iryaruvumba s.s. -Kanaba-125 Kanaba s.s. -Bukimbiri-118 Nyamirembe s.s -Chahi-132 Chahi Seed -Nyundo-79 Muhanga s.s. -Kisoro T.C-116 Seseme s.s)
Non Standard Outputs:	Mobilisation of parents for maintaining the existing infrastructures.	Mobilisation of parents for maintaining the existing infrastructures.
<i>Secondary Teachers' Salaries</i>		417,553
<i>Wage Rec't:</i>	371,497	417,553
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	371,497	417,553

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

No. of students enrolled in USE	6228 (34 Busanza SS 753 Chahi Seed SS 399 Iryaruvumba SS 392 Kabami SS 1072 Kabindi SS 215 Kanaba SS 290 Muhanga SS 252 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 506 Rwaramba SS 530 Seseme SS 229 Rubuguri Voc. 235 Rwanzu SS 235 Nyanamo SS)	4500 (34 Busanza SS 753 Chahi Seed SS 399 Iryaruvumba SS 392 Kabami SS 1072 Kabindi SS 215 Kanaba SS 290 Muhanga SS 252 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 506 Rwaramba SS 530 Seseme SS 229 Rubuguri Voc. 235 Rwanzu SS 235 Nyanamo SS)
Non Standard Outputs:	34 Busanza SS 753 Chahi Seed SS 399 Iryaruvumba SS 392 Kabami SS 1072 Kabindi SS 215 Kanaba SS 290 Muhanga SS 252 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 506 Rwaramba SS 530 Seseme SS 229 Rubuguri Voc. 235	34 Busanza SS 753 Chahi Seed SS 399 Iryaruvumba SS 392 Kabami SS 1072 Kabindi SS 215 Kanaba SS 290 Muhanga SS 252 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 506 Rwaramba SS 530 Seseme SS 229 Rubuguri Voc. 235

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Transfers to other gov't units(current)		0
Wage Rec't:		0
Non Wage Rec't:	186,653	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	186,653	0

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

Non Standard Outputs:	N/A	
Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,250	0
Donor Dev't:		0
Total	9,250	0

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

No. of students in tertiary education	0	480 (300 Kisoro PTC 250 Kisoro Technical Institute.)
No. Of tertiary education Instructors paid salaries	0	40 (30 Kisoro PTC 25 Kisoro Technical Inst.)
Non Standard Outputs:		Capitation Grant disbursed to Kisoro PTC and Kisoro Technical Institute, Salaries paid
Tertiary Teachers' Salaries		68,059
Donations		0
Wage Rec't:	133,548	68,059
Non Wage Rec't:	78,590	0
Domestic Dev't:		
Donor Dev't:		
Total	212,138	68,059

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.
General Staff Salaries	15,186

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Allowances</i>		3,370
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	10,271	15,186
<i>Non Wage Rec't:</i>	2,698	3,370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,969	18,556

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0	2 (Kisoro Tech. Institute -Mutolere School of Nursing and Midwifely)
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Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

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

No. of inspection reports provided to Council 0

5 (Muramba
Bunagana
Kampfizi
Gisoro SDA
Sooko
Nango
Giharo
Ruhango
Kashingye Mugwata
Mukibugu
Kidakama
Bukazi
Gatabo
Bitare
Gisozi
Muramba Cope
Gisozi Cope
Matinza
Gisorora
Chuhu
Kagera
Gikoro
Gakenke
Nyakabande
Nyakabande
Rwingwe Private
Kabindi
Gitenderi
Rurembwe
Gasovu
Mabungo
Nyakabaya
Rukongi
Kabuhungiro
Nyagisenyi
Bikoro
Nyarusiza Cope
Gihuranda
Kinyababa
Rwanzu
Busengo
Rubona
Bushekwe
Kageyo
Busengo Cope
Kabami
Chibumba
Gateter
Rwabara
Karago
Maregamo
Kanyamahoro
Rugeshi
Chahafi SDA
Biizi
Kabingo
Murora Cope
Rwaramba
Gasave
Mubuga
Ngezi
Kaboko
Mugatete
Chihe
Nyakinama Cope
Nyanamo
Kinanira

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

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

Gitovu
 Kaburasazi
 Buhozi
 Nshungwe
 Chabazana
 Ruseke
 Mabuyemeru
 Busaho
 Rugeyo
 Buhozi Cope
 Buhumbu Cope
 Rutaka
 Kirundo
 Gisharu
 Iryaruvumba
 Rubuguri
 Nombe
 Rugandu
 Rutooma
 Kalehe
 Rushabarara
 Kashaka
 Kibugu
 Kavumaga
 Rutaka Cope
 Rubuguri Cope
 Muhanga
 Rugarambiro
 Kashingye
 Ntuuro
 Mulehe
 Mukungu
 Nyundo Cope
 Kagano
 Kagezi
 Butoke
 Gifumba
 Butongo
 Kanaba Cope
 Mwumba
 Nyarutembe
 Nteko
 Muko
 Shunga
 Ntungamo
 Sanuriro
 Bikokora
 Nyarusunzu
 Nteko Cope
 Nyarutembe Cope
 Birara
 Rwamashenyi
 Kashenyi
 Kisekye
 Kijuguta
 Ikamiro
 Katereteri
 Kisagara
 Nyamatsinda
 Nyamirembe
 Remera Cope
 Kagunga Cope
 Kabere
 Katarara
 Muganza
 Nyakabingo
 Buhayo

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

		Busamba Chanika Rukoro Chahi Cope Seseme Kisoro Demonstration Gisoro Kisoro Hill Kisoro T.C Cope Nyagakenke Kanyampiriko Ruko Rugo Igabiro Busanani Karambo Kasoni Suma Akangeyo Kaihumure Rutare Kabuga Busanani)
No. of secondary schools inspected in quarter	0	27 (Muramba Seed s.s -Nyakabande s/county St.Gertrude Girls s.s and Mutolere s.s. -Nyarusiza s/county- Kabindi s.s and Soko ss -Nyarubuye s/county- Rwanzu s.s. -Murora s/county- Kabami s.s. -Busanza s/county- Busanza s.s. -Kilundo s/county- Iryaruvumba s.s,Rubuguri ,Mutanda and Rutaka s.s.schools. -Kanaba s/county- Kanaba s.s. -Bukimbiri s/county- Nyamirembe s.s -Chahi s/county- Chahi Seed -Nyundo s/county- Muhanga s.s. -Kisoro T.C- Seseme s.s.,St.Peters Gisoro s.s.,Muhabura Shine sss,Comprehensive sss,Great Lakes s.ss,St.Andrews,Vision High s.s,Kisoro High School.)

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

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

No. of primary schools inspected in quarter 0

140 (Muramba
Bunagana
Kampfizi
Gisoro SDA
Sooko
Nango
Giharo
Ruhango
Kashingye Mugwata
Mukibugu
Kidakama
Bukazi
Gatabo
Bitare
Gisozi
Muramba Cope
Gisozi Cope
Matinza
Gisorora
Chuh
Kagera
Gikoro
Gakenke
Nyakabande
Nyakabande
Rwingwe Private
Kabindi
Gitenderi
Rurembwe
Gasovu
Mabungo
Nyakabaya
Rukongi
Kabuhungiro
Nyagisenyi
Bikoro
Nyarusiza Cope
Gihuranda
Kinyababa
Rwanzu
Busengo
Rubona
Bushekwe
Kageyo
Busengo Cope
Kabami
Chibumba
Gateter
Rwabara
Karago
Maregamo
Kanyamahoro
Rugeshi
Chahafi SDA
Biizi
Kabingo
Murora Cope
Rwaramba
Gasave
Mubuga
Ngezi
Kaboko
Mugatete
Chihe
Nyakinama Cope
Nyanamo
Kinanira

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

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

Gitovu
 Kaburasazi
 Buhozi
 Nshungwe
 Chabazana
 Ruseke
 Mabuyemeru
 Busaho
 Rugeyo
 Buhozi Cope
 Buhumbu Cope
 Rutaka
 Kirundo
 Gisharu
 Iryaruvumba
 Rubuguri
 Nombe
 Rugandu
 Rutooma
 Kalehe
 Rushabarara
 Kashaka
 Kibugu
 Kavumaga
 Rutaka Cope
 Rubuguri Cope
 Muhanga
 Rugarambiro
 Kashingye
 Ntuuro
 Mulehe
 Mukungu
 Nyundo Cope
 Kagano
 Kagezi
 Butoke
 Gifumba
 Butongo
 Kanaba Cope
 Mwumba
 Nyarutembe
 Nteko
 Muko
 Shunga
 Ntungamo
 Sanuriro
 Bikokora
 Nyarusunzu
 Nteko Cope
 Nyarutembe Cope
 Birara
 Rwamashenyi
 Kashenyi
 Kisekye
 Kijuguta
 Ikamiro
 Katereteri
 Kisagara
 Nyamatsinda
 Nyamirembe
 Remera Cope
 Kagunga Cope
 Kabere
 Katarara
 Muganza
 Nyakabingo
 Buhayo

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	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 in
<i>General Staff Salaries</i>		12,693
<i>Allowances</i>		326
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		169
<i>Travel Inland</i>		3,074
<i>Fuel, Lubricants and Oils</i>		3,498
<i>Maintenance - Vehicles</i>		1,740
<i>Wage Rec't:</i>	8,547	12,693
<i>Non Wage Rec't:</i>	7,289	8,807
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,836	21,500

Output: Sports Development services

Non Standard Outputs:

225 competitions in athletics and football at primary school level, 10 athletics and football competitions at Education Centre Level, 4 athletics and football competitions at coordinating centres, and 1 athletics football competitions both at district

General Staff Salaries

3,295

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:	2,243	3,295
Non Wage Rec't:	1,181	
Domestic Dev't:		
Donor Dev't:		
Total	3,424	3,295

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:	Submission of reports to the relevant ministries and Supervision of district road and sensitisation of communities in CAIP Sub-Counties	Submission of reports to the relevant ministries and Supervision of district road and sensitisation of communities
<i>General Staff Salaries</i>		23,245
<i>Allowances</i>		2,013
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		2,810
<i>Travel Inland</i>		1,161
<i>Fuel, Lubricants and Oils</i>		6,059
<i>Maintenance - Vehicles</i>		2,469
<i>Maintenance Other</i>		123
<i>Printing, Stationery, Photocopying and Binding</i>		990
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
Wage Rec't:	16,650	23,245
Non Wage Rec't:	14,400	15,625
Domestic Dev't:	8,925	
Donor Dev't:		
Total	39,976	38,870

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

No of bottle necks removed from CARs	4 (Bottleneck removal from community roads)	4 (Road bottlenecks were removed from relevant sub- counties for all 4 planned roads)
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Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Supervision of road works	Supervision of road works
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,832	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,832	0
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads periodically maintained	0 (N/A)	0 (N/A)
Length in Km of Urban paved roads routinely maintained	1 (Resurfacing and final road works.)	0 (resurfacing and road works f in Kisoro town council)
Non Standard Outputs:	Reduced vehicle service and transport costs	Reduced vehicle service and transport costs
<i>LG Conditional grants(current)</i>		40,468
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,931	40,468
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	23,931	40,468
Output: District Roads Maintainence (URF)		
Length in Km of District roads routinely maintained	65 (Removal of roadbottlenecks on Busanza ss-Kaburasazi-Mupaka road community road. 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.)	87 (Routine road maintenance of District feeder roads: these are: Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka,Nyakabingo - Gatete - Chananke,Kanaba - Kateriteri - Nyakarembe-Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba,Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza - Busanani - Buhozi, Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, Rwanzu - Rugabano, Rutaka - rutoma - Rushabarara, Iryaruhuri - Chanika, Nturo - Sooko - Kidandari,Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara -Foto - Muhanga.)
No. of bridges maintained	0 (NIL)	0 (Nil)
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Reduced vehicle maintainance cost achieved. Improved road safety to road users. Reduced road user costs.	Reduced vehicle maintainance cost achieved. Improved road safety to road users. Reduced road user costs.

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

LG Conditional grants(current)		79,462
Wage Rec't:		0
Non Wage Rec't:	54,563	62,463
Domestic Dev't:	9,592	16,999
Donor Dev't:		0
Total	64,155	79,462

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

Non Standard Outputs:	Part of walling of the 4th wing of the Administration Block	effective Service delivery, good working environment attained.
General Staff Salaries		1,250
Maintenance Other		0
Wage Rec't:	851	1,250
Non Wage Rec't:		
Domestic Dev't:	16,140	0
Donor Dev't:		
Total	16,991	1,250

Output: Vehicle Maintenance

Non Standard Outputs:	Road equipment, vehicles and motorcycles for Works department repaired and inspection of government vehicles carried out.	Road equipment, vehicles and motorcycles for Works department repaired and inspection of government vehicles carried out.
General Staff Salaries		6,839
Allowances		0
Incapacity, death benefits and funeral expenses		0
Maintenance - Vehicles		0
Wage Rec't:	4,645	6,839
Non Wage Rec't:	7,161	0
Domestic Dev't:		
Donor Dev't:		
Total	11,806	6,839

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical repairs carried out	electricity bills paid
Electricity		29

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	29
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	29

7a. Roads and Engineering

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	29
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	29

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, 1 mandatory notice posted, 1 intersubcounty meeting held, 1 vehicle maintained, 4 motorcycles maintained, 3 computers repaired, stationery and other small office equipment purchased, Bank charges and internet charges paid	1 coordination meeting held, 1 mandatory notice posted, 1 intersubcounty meeting held, 1 vehicle maintained, 3 computers repaired, stationery and other small office equipment purchased, Bank charges and internet charges paid.
<i>General Staff Salaries</i>		10,929
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		2,719
<i>Books, Periodicals and Newspapers</i>		702
<i>Computer Supplies and IT Services</i>		5,000
<i>Travel Inland</i>		5,556
<i>Fuel, Lubricants and Oils</i>		13,116
<i>Small Office Equipment</i>		4,166
<i>Bank Charges and other Bank related costs</i>		346
<i>Wage Rec't:</i>	7,796	10,929
<i>Non Wage Rec't:</i>	231	0
<i>Domestic Dev't:</i>	14,168	31,604
<i>Donor Dev't:</i>		
Total	22,195	42,533

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	100 (6 visits in Nyakinama S/C, 6 visits in Nyarubuye S/C, 3 visits in Chahi S/C, 11 visits Nyundo S/C, 6 visits in Bukimbiri S/C, 11 visits in Kirundo S/C, 8 visits in Busanza S/C, 8 visits in Nyarusiza S/C, 11 visits in Muramba S/C, 7 visits in Kanaba S/C, 8 visits in Nyabwishenya S/C, 7 visits in Murora S/C, 5 visits in Nyakabande S/C,)	100 (6 visits in Nyakinama S/C, 6 visits in Nyarubuye S/C, 3 visits in Chahi S/C, 11 visits Nyundo S/C, 6 visits in Bukimbiri S/C, 11 visits in Kirundo S/C, 8 visits in Busanza S/C, 8 visits in Nyarusiza S/C, 11 visits in Muramba S/C, 7 visits in Kanaba S/C, 8 visits in Nyabwishenya S/C, 7 visits in Murora S/C, 5 visits in Nyakabande S/C,)
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Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of sources tested for water quality	30 (5 in Nyabwishenya sub county, 5 in Nyundo sub county, 5 in Busanza sub county, 5 in Nyarubuye sub county, 5 in Kirundo sub county, 5 in Bukimbiri sub county)	0 (NONE)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District head quarters's notice board every quarter)	1 (District head quarters's notice board every quarter)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District head quarters third week of the last month of the quarter)	1 (District head quarters third week of the last month of the quarter)
No. of water points tested for quality	30 (5 in Nyabwishenya sub county, 5 in Nyundo sub county, 5 in Busanza sub county, 5 in Nyarubuye sub county, 5 in Kirundo sub county, 5 in Bukimbiri sub county)	0 (NONE)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		3,540
<i>Staff Training</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,226	6,040
<i>Donor Dev't:</i>		
Total	8,226	6,040

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

% of rural water point sources functional (Gravity Flow Scheme)	98 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)	75 (Mwihe A GFS Mwihe B GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS)
No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NIL)	0 (NONE)
% of rural water point sources functional (Shallow Wells)	0 (NA)	0 (NA)
No. of water points rehabilitated	0 (NIL)	1 (Mwihe A GFS in Chihe parish Nyakinama sub county)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		3,234
<i>Workshops and Seminars</i>		2,434

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,626	5,668
<i>Donor Dev't:</i>		
Total	10,626	5,668

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	2 (1 radio program at Voice Of Muhabura, Radio spot messages,)	2 (1 radio program at Voice Of Muhabura, Radio spot messages, week promotion and world water day celebrations)
No. of water and Sanitation promotional events undertaken	2 (GFS extension in Murora)	13 (Sanitation week promotions, World water day and Sanitation and hygiene promotions in Muramba and Nyarubuye sub counties)
No. of water user committees formed.	2 (GFS extension in Murora)	0 (Not achieved)
No. Of Water User Committee members trained	8 (Kagaara Kanyankwanzi Kiyomuyozzi Nyagasonga B Ruhezamyenda Kabavuna , GFS extension in Murora)	0 (NONE)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NONE)	10 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)
Non Standard Outputs:	Community mobilisation, advocacy and training	Training of scheme attendants and some chair persons of WUCs
<i>Workshops and Seminars</i>		22,394
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,526	22,394
<i>Donor Dev't:</i>		
Total	8,526	22,394

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Assessment of sanitation improvement in Muramba and Nyarubuye sub counties and Verification of the best performers	Assessment of sanitation improvement in Muramba and Nyarubuye sub counties and Verification of the best performers, sanitation week and world water day celebrations
<i>Allowances</i>		4,369
<i>Workshops and Seminars</i>		6,646

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Fuel, Lubricants and Oils		4,965
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Wage Rec't:

Non Wage Rec't:	5,500	15,979
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Domestic Dev't:	625	0
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Donor Dev't:

Total	6,125	15,979
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3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	NIL	NONE
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Furniture and Fixtures		0
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Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 1,400 0

Donor Dev't: 0

Total	1,400	0
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Output: Other Capital

Non Standard Outputs:	Compiling reports at the district head quarters	Payment for construction of a 10,000 litre ferroccement tank at Gihuranda primary school and retentions for last financial year
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Other Structures		11,075
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Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 38,629 11,075

Donor Dev't: 2,594 0

Total	41,224	11,075
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Output: Spring protection

No. of springs protected	0 (NONE)	27 (Ruhorera in Busanza Burama in Busanza Kanyamitubu A in Busanza Kumurombero in Kirundo Kafuga in Kirundo Kanyaruhemba in Kirundo Hamubande in Kirundo Kamugeni in Kirundo Kitahurira in Kirundo Kanyamatakara in Kirundo Kinyarusenge in Kirundo Nyamabuye in Kirundo Nyamigera in Kirundo Muhondangoma in Kirundo Mubano in Kirundo Ntandahihe in Kirundo
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Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
		Kamasaka in Kirundo Rushaga in Kirundo Kagaara in Kirundo Kanyankwanzi in Nyabwishenya Kiyomuyozzi in Nyabwishenya Nyagasonga B in Nyakabande Ruhezamyenda in Nyarubuye Kabavuna in Nyarubuye Kagera in Nyundo Rwakibi in Nyabwishenya Nyamigera in Kirundo)
Non Standard Outputs:	Payment of contractors	Construction supervision
<i>Other Structures</i>		30,699
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,076	30,699
<i>Donor Dev't:</i>		0
Total	19,076	30,699

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (NONE)	2 (Mwihe A GFS Rwagatovu GFS)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Extension of Mwihe B GFS to Rukoro and Kangoma Villages)	2 (Extension of Mwihe B GFS to Rukoro and Kangoma Villages Extension of Bikingi GFS in Rubuguri parish Kirundo sub county)
Non Standard Outputs:	Supervision of on going works	Mwihe A GFS Rwagatovu GFS
<i>Other Structures</i>		76,776
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	95,581	76,776
<i>Donor Dev't:</i>		0
Total	95,581	76,776

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**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	2 River Banks and Lake shore wetlands monitored for compliance in Nyabwishenya and Bukimbiri Subcounties. Salaries and transport allowances to staff paid	4 compliance monitoring visits made to ascertain wetland activities viz-aviz the existing legal framework Transport allowances for 3 months paid to 11 staff under the department
General Staff Salaries		16,594
Allowances		2,506
Travel Inland		130
Wage Rec't:	8,961	16,594
Non Wage Rec't:	1,026	2,636
Domestic Dev't:		
Donor Dev't:		
Total	9,987	19,230
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0	0 (nil)
Area (Ha) of trees established (planted and surviving)	0 (nil)	0 (nil)
Non Standard Outputs:	Establishment and management of central nursery with 10,000 seedlings Causal Labourers at Central Forestry Nursery facilitated	18,500 Seedlings of eucalyptus (7000), Pinus patula (3,500) and kei apple (8000) raised and maintained in the central nursery bed.) 6 causal labourers at central nursery bed facilitated for six months
Allowances		900
General Supply of Goods and Services		906
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	930	1,806
Donor Dev't:		
Total	930	1,806
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (1 inspection in Kisoro Town council covering all stores of forest produce)	3 (3 inspections/field visits conducted in Kisoro town council, Busanza and Kilundo to crack down use of power saws)
Non Standard Outputs:	nil	Nil
General Staff Salaries		7,676
Allowances		160
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		220

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel Inland</i>		20
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>	6,330	7,676
<i>Non Wage Rec't:</i>	762	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,092	8,176
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (nil)	0 (Nil)
Non Standard Outputs:	3 community meetings for management of R.Ruhezamyenda and L.Mutanda in Nyundo, Kilundo and Nyakabande sub counties	1 community meeting as follow up on resolution to curb floods in Sereri trading centre was held on 22/05/2014, attended by 126 people and also chaired by Resident District Commissioner Consultations and submissions made to Wetland Management Department
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		82
<i>Travel Inland</i>		430
<i>Fuel, Lubricants and Oils</i>		56
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	545	568
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	545	568
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (Nil)	1 (1 workshop for selected district councillors on Draft District Wetland Action Plan 2013-2018 review held on 17/0/2014 in the District Service Commission board room and was attended by 24 participants who also included technical staff, media and other stakeholders.)
Area (Ha) of Wetlands demarcated and restored	15 (15 ha of buffer zone established on L.Mutanda)	0 (Nil)
Non Standard Outputs:	2 checks and monitoring of Lake Mutanda in Busanza and Nyarubuye sub counties	Nil
<i>Allowances</i>		720
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Fuel, Lubricants and Oils</i>		0

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	503	800
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*Domestic Dev't:**Donor Dev't:*

Total	503	800
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	10 (5 Men and 5 Women trained on Soil and Water Conservation in Muramba Subcounty.)	0 (Nil)
Non Standard Outputs:	Duty facilitating allowances for for the Environment Officer and Office attendant paid. Maintenance of office equipment (3 units) done	3 months salary paid to Senior Environment Officer Small office equipment and stationery procured; 4 box files, 1 staple machine, 1 punch and 3 reams

<i>General Staff Salaries</i>		5,104
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<i>Allowances</i>		354
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<i>Wage Rec't:</i>	3,633	5,104
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<i>Non Wage Rec't:</i>	425	354
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*Domestic Dev't:**Donor Dev't:*

Total	4,058	5,458
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Compliance monitoring/surveys undertaken in Nyakabande and Murora Sub counties to ascertain level of compliance of wetland users)	0 (nil)
Non Standard Outputs:	1 review of PB/EIA/EA on wetland related activities	nil

<i>Allowances</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	431	0
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*Domestic Dev't:**Donor Dev't:*

Total	431	0
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	10 (10 land disputes settled in Nyakinama, Kanaba, Chahi, Busanza, Nyarubuye, Muramba, Nyabwishenya, Kisoro Town Council, Nyarusiza, and Nyakabande subcounties)	0 (nil)
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Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	1 piece of Government land surveyed at Nyakabande sub county headquarters	Nil
	4 government land inspections carried out in Chahi , Nyarusiza, Muramba and Kisoro Town Council	
<i>General Staff Salaries</i>		19,327
<i>Wage Rec't:</i>		19,327
<i>Non Wage Rec't:</i>	234	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	234	19,327

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

Non Standard Outputs:	1 District coordination meetings held, 14 sub-county harmonisation meetings held, 1 quarterly report submitted to ministry of Gender, Labour and Social Development, CBS staff facilitated for technical support to dev't partners, 14 sub-county support superv	1 District coordination meeting held, 14 sub-county harmonisation meetings held, 1 quarterly report submitted to ministry of Gender, Labour and Social Development, 14 sub-county support supervision visits conducted.
<i>General Staff Salaries</i>		12,662
<i>Allowances</i>		1,025
<i>Workshops and Seminars</i>		1,173
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and Communications Technology</i>		0
<i>Wage Rec't:</i>	9,721	12,662
<i>Non Wage Rec't:</i>	332	2,698
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	5,000	0
Total	15,053	15,360

Output: Probation and Welfare Support

No. of children settled	15 (15 children from institutions within and outside the district and the street to be resettled back into their communities of origin)	14 (14 children from institutions within and outside the district and the street resettled back into their communities of origin)
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Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

OVC data collected from 29 service providers and entered in the district data base, 36 parish community action plans implementation monitored, 30 parasocial workers trained in Nyabwishenya sub county, conducted in nyabwishenya sub-county, 1 district coun

General Staff Salaries		3,825
Allowances		0
Workshops and Seminars		15,715
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		0
Wage Rec't:	2,858	3,825
Non Wage Rec't:	386	0
Domestic Dev't:		
Donor Dev't:	21,646	15,715
Total	24,890	19,540

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (10 CDOs and 4 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande)	17 (14 CDOs and 3 ACDOs stationed at the sub-counties of ,Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi , Nyundo, Bukimbiri, Kanaba Nyakinama, Kirundo, Nyabwishenya, Murora, KTC, Kanaba facilitated)
Non Standard Outputs:	9 parishes sensitized on Govt dev't programs, 16 parish CDD group projects approved, financed and supervised, 1 quarterly CDD reports prepared and submitted to Kamapala MOLG, 3 support staff at district head quarters motivated, 4 departmental m/cycles and	9 parishes sensitized on Govt dev't programs, 15 parish CDD group projects approved, financed and supervised, 1 quarterly CDD reports prepared and submitted to Kamapala MOLG
General Staff Salaries		37,595
Allowances		5,715
Bank Charges and other Bank related costs		100
General Supply of Goods and Services		30,490
Travel Inland		1,177
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		695
Wage Rec't:	18,501	37,595
Non Wage Rec't:	1,519	850
Domestic Dev't:	17,822	37,327
Donor Dev't:		
Total	37,842	75,772

Output: Adult Learning

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. FAL Learners Trained	7000 (7000 learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)	7000 (7000, learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)
Non Standard Outputs:	14 sub-county quarterly FAL instructors review meeting held 132 FAL classes across the 13 sub-counties and 1 Town Council monitored , 1000 adult learners assessed, FAL MIS updated quarterly, 1 quarterly reports/plans/FAL MIS data updated and submitted t	132 FAL classes across the 13 sub-counties and 1 Town Council monitored, FALMIS Data updated quarterly, 1 quarterly reports/plans/FAL MIS data updated and submitted to Kampala, 132 FAL instructors incentives paid quarterly.
Allowances		1,166
Workshops and Seminars		3,334
Travel Inland		1,177
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	3,487	5,677
Domestic Dev't:		0
Donor Dev't:		
Total	3,487	5,677

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (5 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in Nyarusiza and Muramb)	5 (5 juvenile offenders followed up with the probation section in Busanza, Chahi and Nyabwishenya)
Non Standard Outputs:	NA	Nil
Workshops and Seminars		32,092
Travel Inland		9,256
Donations		317,193
Wage Rec't:		
Non Wage Rec't:	133	41,349
Domestic Dev't:		317,193
Donor Dev't:		
Total	133	358,541

Output: Support to Youth Councils

No. of Youth councils supported	2 (1 youth council meetings held, 1 youth executive meetings held,)	2 (1 youth council meeting held, 1 youth executive meeting held)
Non Standard Outputs:	integration of gender issues in youth activities, youth projects monitored, facilities the technical staff on youth consultation development issues, youths supported with IGAs, IGA inputs commissioned to beneficiary groups, groups trained in project manag	210 youth group leaders from 13 s/cs & 1 town council trained in life skills enhancemnets in line with the YLP, youth projects monitored, youths supported with IGAs, funds for IGA commissioned to beneficiary groups, groups trained in project management,
Allowances		1,000

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,272	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,272	1,000
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, 1 PWD special grant committee meeting held)
Non Standard Outputs:	1 PWDs projects supported/supervised, 1PWDs supported groups trained, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their prjects, 1 progress quarterly PWD reports submit	PWD IGA inputs commissioned to beneficiary groups, PWD projects monitored, trained, 1 special grants meeting held, 1 progress quarterly PWD reports submitted to Kampala
<i>Allowances</i>		646
<i>Workshops and Seminars</i>		3,210
<i>General Supply of Goods and Services</i>		15,594
<i>Travel Inland</i>		1,170
<i>Fuel, Lubricants and Oils</i>		1,623
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,276	22,243
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,276	22,243
Output: Work based inspections		
Non Standard Outputs:	5 workplaces inspected, 1 labour workshops organised, 1 labour day celebrated, 1 progress report submitted, 15 workmen compensation cases handled, 15 children in labour abuse rescued	1 labour day celebrated
<i>General Staff Salaries</i>		3,219
<i>Wage Rec't:</i>	2,763	3,219
<i>Non Wage Rec't:</i>	161	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,924	3,219
Output: Reprentation 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	2 (1 Women council meeting held at the district to represent 14 LLGs, 1 women council

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	meetings held ,)	executive meeting held, 1 women's day celebrated,)
	women council projects monitored in the 14 LLGs, office stationary procured, consultations and coordination of women council activities conducted, women supported with IGAs, assess the gender needs and incorporate them in women council activities, women tr	Women council projects monitored in the 14 LLGs
Allowances		1,230
Workshops and Seminars		240
Welfare and Entertainment		500
Fuel, Lubricants and Oils		338
Wage Rec't:		
Non Wage Rec't:	1,352	2,308
Domestic Dev't:		
Donor Dev't:		
Total	1,352	2,308

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:	1Consultation with NPA and MoLG, 3 evaluations of budget performance, procure assorted stationary, 1 monitoring visits to 14 LLGs, 1 mentoring workshop for 14 LLGs and other stakeholders, Environmental Projects' screening, Report compilation for Enviro	3 evaluations of budget performance, procure assorted stationary, 1 monitoring visits to 14 LLGs internally assessed, 1 mentoring workshop for 14 LLGs and other stakeholders, Environmental Projects' screening, Report compilation for Environmental Social
General Staff Salaries		14,301
Allowances		4,505
Workshops and Seminars		2,101
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		100
Bank Charges and other Bank related costs		183
Travel Inland		500
Wage Rec't:	5,837	14,301
Non Wage Rec't:	3,446	2,321
Domestic Dev't:	1,711	5,068
Donor Dev't:		

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	10,994	21,690
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Output: Statistical data collection

Non Standard Outputs:	LOGICS maintained, 1 CIS system managed, 1 mentoring workshops conducted, 3 TPC meetings conducted, 2 monitoring visits conducted, 1 motorcycle maintained, assorted stationary procured, small office equipment procured, 1 quarterly progress reports prepare	LOGICS maintained, 1 CIS system managed, 1 mentoring workshops conducted, , 2 monitoring visits conducted, 1 motorcycle maintained, assorted stationary procured, small office equipment procured, 1 quarterly progress reports prepared and submitted, 2 travel
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Information and Communications Technology		0
Travel Inland		1,300
Fuel, Lubricants and Oils		0
General Staff Salaries		4,495
Allowances		1,393
Workshops and Seminars		903
Wage Rec't:	3,449	4,495
Non Wage Rec't:	3,055	2,325
Domestic Dev't:	1,708	1,271
Donor Dev't:		
Total	8,211	8,090

Output: Demographic data collection

Non Standard Outputs:	Population Action Plan revised, 1 political monitoring visit, 1 multi-sectoral visit, 1 mentoring visit, 1 consultation with NPA, 3 construction supervision visits, 1 vehicle maintained, 1 submission of LGMSD accountabilities, 1 HIV/AIDs coordination meeti	Population Action Plan revised, 1 political monitoring visit, 1 multi-sectoral visit, 1 mentoring visit, 1 consultation with NPA, 3 construction supervision visits, 1 vehicle maintained, 1 submission of LGMSD accountabilities, 1 HIV/AIDs coordination meeti
General Staff Salaries		4,600
Allowances		2,937
Workshops and Seminars		0
Computer Supplies and IT Services		100
Printing, Stationery, Photocopying and Binding		963
Small Office Equipment		50
Information and Communications Technology		210
Travel Inland		2,596
Fuel, Lubricants and Oils		900

Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:	3,089	4,600
Non Wage Rec't:	4,682	5,815
Domestic Dev't:	1,748	1,941
Donor Dev't:		
Total	9,519	12,356

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:	1 quarterly audit report 2 visit to consult relevant ministry in Kampala and visit in other districts like Mbarara	Location Kisoro Third quarter internal Audit report produced .
Subscriptions		0
General Staff Salaries		6,334
Allowances		270
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	4,265	6,334
Non Wage Rec't:	1,426	270
Domestic Dev't:		
Donor Dev't:		
Total	5,691	6,604

Output: Internal Audit

No. of Internal Department Audits	49 (5 Sub- counties , 20 and 5 government aided primary secondary Schools, 9 directorates and 10 health units , Kisoro district these other entities are located in some sampled sub-countie of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Mur ora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi)	5 (llocation chahi sub-couny 1government aided secondary School -Chahi seed Secondary school, 4 directorates , Kisoro district Headquarters)
Date of submitting Quaterly Internal Audit Reports	26/7/2014 (Compilation of 1 quarterly report for Kisoro Submit to Kampala and Mbarara)	25/7/2014 (Compilation of 3 quarterly report for Kisoro)
Non Standard Outputs:	5 Sub- counties , 20 and 5 government aided primary secondary Schools, 9 directorates and 10 health units , Kisoro district these other entities are located in some sampled sub-countie of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,	Chahi sub-coty. 1government aided secondary School location Chahi Seed Secondary school, 4 directorates , Kisoro district Headquarters

General Staff Salaries	13,380
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Vote: 526 Kisoro District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Allowances</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	7,355	13,380
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,105	13,380

Additional information required by the sector on quarterly Performance

Nil

<i>Wage Rec't:</i>	4,256,563	4,268,658
<i>Non Wage Rec't:</i>	634,411	634,411
<i>Domestic Dev't:</i>	810,368	810,368
<i>Donor Dev't:</i>		
Total	5,770,546	5,770,546

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid, 4 Consultations with Central Government, Court attended, Office maintained, Vehicle maintained, machinery & equipment maintained, Payment for utilities made, Annual Subscription made, Staff Identity cards procured, Advertising and Public relations, 1 workshop/seminar held, Minutes for 12 District Executive Committee meetings written, Payment of allowances for 6 staff, staff welfare, Govt & district programmes monitored, Solicitor General facilitated, National/district functions held, Annual Board of survey made, Disasters managed. IFMS maintained	Staff salaries paid at district headquartes 5 consultations with relevant ministries in kampala made Facilitation of CAO to ESAMI done in kampal. 9 DEC meetings attended at the District Hqrs. IFMS maintained and Solicitor General was facilitated 5 St	0	The Over expenditure in the quare was due to un planned travels of the CAO to consult with relevant ministries on payroll that was decentralised in the quare.
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Expenditure

211101 General Staff Salaries	32,068	41,371	129.0%
211103 Allowances	10,920	10,920	100.0%
213002 Incapacity, death benefits and funeral expenses	1,000	200	20.0%
221007 Books, Periodicals and Newspapers	2,095	366	17.5%
221008 Computer Supplies and IT Services	1,200	400	33.3%
221009 Welfare and Entertainment	10,000	4,784	47.8%
221011 Printing, Stationery, Photocopying and Binding	13,135	10,988	83.7%
221014 Bank Charges and other Bank related costs	2,400	821	34.2%
221016 IFMS Recurrent Costs	30,000	26,960	89.9%
222003 Information and Communications Technology	1,560	560	35.9%
223005 Electricity	6,000	4,963	82.7%
223006 Water	1,500	2,622	174.8%
224002 General Supply of Goods and Services	600	300	50.0%
225001 Consultancy Services- Short-term	2,893	500	17.3%
227001 Travel Inland	16,244	16,285	100.3%
227002 Travel Abroad	0	2,126	N/A

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	8,852	8,852	100.0%	
228002 Maintenance - Vehicles	6,000	7,046	117.4%	
228003 Maintenance Machinery, Equipment and Furniture	1,000	250	25.0%	
Wage Rec't:	32,068	Wage Rec't: 41,372	Wage Rec't:	129.0%
Non Wage Rec't:	125,399	Non Wage Rec't: 98,942	Non Wage Rec't:	78.9%
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	235,399	Total 140,314	Total	59.6%

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	Submission of Monthly Pay change reports to MoPS done. Submission of Staff list submitted to MoFPED for Wage bill mg done. 1 Staff partyheld at 3way resort, Office maintainance and management done, . Monthly payments of Social security contribution	0	The under performance on wage was because the Staff in the unit had not yet been recruited by the end of the quarter.
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Expenditure

211101 General Staff Salaries	2,507,223	2,030,293	81.0%	
211103 Allowances	8,710	6,203	71.2%	
212201 Social Security Contributions	30,000	21,075	70.3%	
221009 Welfare and Entertainment	6,000	6,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	18,140	18,257	100.6%	
221012 Small Office Equipment	400	290	72.5%	
227004 Fuel, Lubricants and Oils	450	450	100.0%	
Wage Rec't:	2,507,223	Wage Rec't: 2,030,293	Wage Rec't:	81.0%
Non Wage Rec't:	65,601	Non Wage Rec't: 52,275	Non Wage Rec't:	79.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,572,825	Total 2,082,568	Total	80.9%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (1 workshop on procurement and contracts Management in LGs, 1 workshop on communication and accountability in LGs, 1 workshop on Induction of newly recruited staff.)	6 (LCIII and sub Accountants and subcounty chiefs Training on TNA on TNA done at District headquartes 1 Skills Development Training for HODs done at District headquartes 1 workshop on procurement and contracts Management in LGs. Done at the District	200.00	The planned funds for the quarter was fully released hence maximum performance by the sector.
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

council hall
1 workshop on Induction of newly recruited staff conducted at the District HQRs.
1 Training for Boards and Commission members on their Roles and Responsibilities done at District.)

Availability and implementation of LG capacity building policy and plan

Yes (1 Capacity Building plan prepared.)

No (NIL)

#Error

Non Standard Outputs:

3 Post graduate Diplomas in Public Admin. & Mgt,
1 Postgraduate Diploma in Project Planning,
1 certificate in Administrative Officers Law course, Post training evaluation, Cross cutting activities, Bank charges

Post training evaluation, Cross cutting activities done
3 Post graduate Diplomas in Public Admin. & Mgt under taken at kabale,
1 certificate in Administrative Officers Law course at LDC done,s, Bank charges paid

Expenditure

211103 Allowances	4,090	4,480	109.5%
221002 Workshops and Seminars	21,171	28,940	136.7%
221003 Staff Training	9,383	8,084	86.2%
221011 Printing, Stationery, Photocopying and Binding	2,254	230	10.2%
221014 Bank Charges and other Bank related costs	587	516	87.9%
227004 Fuel, Lubricants and Oils	3,338	1,926	57.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,224	44,176	107.2%
Donor Dev't:		0	0.0%
Total	41,224	44,176	107.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (Vacant Posts filled.)	0 (NIL)	.00	NIL
Non Standard Outputs:	Subcounty Staff salaries paid	12 months salaries for the months of July2013 - June 2014 paid for 14 LLGs		

Expenditure

211101 General Staff Salaries	427,800	463,689	108.4%
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	427,800	Wage Rec't:	463,689	Wage Rec't:	108.4%
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	427,800	Total	463,689	Total	108.4%

Output: Public Information Dissemination

Non Standard Outputs:	Staff salary paid, 20 events covered, 28 mandatory notices prepared and posted on 40 noticeboards, 2 PAF regular meetings conducted, Pay transport allowances, Office maintenance, Procure newspapers, District Website updated, News supplement, motorcycle maintained, 1 Consultation made, 1 Digital Camera procured,	Staff salary paid, 5 events covered, 9 mandatory notices prepared and posted on 40 noticeboards, 1 PAF regular meetings conducted, Pay transport allowances, Office maintenance, Procure newspapers, motorcycle maintained.	0	The low performance was as a result of inadequate funds released to the sector due to low revenue base.
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Expenditure

211101 General Staff Salaries	8,132		10,492		129.0%
211103 Allowances	4,600		1,425		31.0%
221001 Advertising and Public Relations	3,307		569		17.2%
221011 Printing, Stationery, Photocopying and Binding	1,000		200		20.0%
227004 Fuel, Lubricants and Oils	2,000		1,558		77.9%
Wage Rec't:	8,132	Wage Rec't:	10,491	Wage Rec't:	129.0%
Non Wage Rec't:	13,769	Non Wage Rec't:	3,752	Non Wage Rec't:	27.2%
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	21,902	Total	14,243	Total	65.0%

Output: Office Support services

				0	Nil
Non Standard Outputs:	Staff Salaries paid	staff salaries paid			
<i>Expenditure</i>					
211101 General Staff Salaries	6,138	7,235	117.9%		
Wage Rec't:	6,138	Wage Rec't:	7,235	Wage Rec't:	117.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,138	Total	7,235	Total	117.9%

Output: Assets and Facilities Management

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

228001 Maintenance - Civil	1,876	320	17.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,476	320	7.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,476	320	7.2%

Output: Records Management

Non Standard Outputs:	Support supervision conducted, Subscriptions made, pigeon hall maintained, staff facilitated, bicycle procured, Office maintained.	Support supervision conducted, Subscriptions made, staff facilitated, , Office maintained. Staff salaries paid Stationary procured in lumpsum, Staff transport refund made	0	The poor performance of the targeted outputs due to poor releases to the sector. The sector does not have any donor support.
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Expenditure

211101 General Staff Salaries	13,864	25,240	182.1%
211103 Allowances	1,620	1,620	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,034	888	43.6%
227001 Travel Inland	885	460	52.0%
228003 Maintenance Machinery, Equipment and Furniture	743	370	49.8%
Wage Rec't:	13,864	25,241	182.1%
Non Wage Rec't:	5,734	3,338	58.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,598	28,579	145.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/7/2013 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	19/09/2014 (Annual Performance reports submitted.)	#Error	Over performance on wage was because some staff were paid accumulated arrears
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.	8 Consultations with relevant Ministries made, Fuel procured, 9 Monthly Financial statements produced and submitted, stationery and photocopy expenses procured. Budget conference held, Revenue enhancement meeting held. Allowances paid, Bank charges paid		

Expenditure

211101 General Staff Salaries	42,529	55,155	129.7%
211103 Allowances	7,510	3,455	46.0%
221002 Workshops and Seminars	24,962	7,800	31.2%
221008 Computer Supplies and IT Services	4,072	2,000	49.1%
221011 Printing, Stationery, Photocopying and Binding	8,495	4,622	54.4%
221014 Bank Charges and other Bank related costs	600	292	48.7%
222001 Telecommunications	800	400	50.0%
227001 Travel Inland	7,950	12,127	152.5%
227004 Fuel, Lubricants and Oils	3,456	2,852	82.5%
291001 Transfers to Government Institutions	0	2,196	N/A

Wage Rec't:	42,529	Wage Rec't:	55,155	Wage Rec't:	129.7%
Non Wage Rec't:	44,850	Non Wage Rec't:	35,744	Non Wage Rec't:	79.7%
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	104,516	Total	90,899	Total	87.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	78639355 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)	83895603 (Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)	106.68	Over performance on wage was because some staff were paid accumulated arrears
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected	15785153 (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)	1872877 (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)	11.86	
Value of Other Local Revenue Collections	1048383830 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	263188838 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	25.10	
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	32,018	41,307	129.0%
211103 Allowances	12,380	16,232	131.1%
221002 Workshops and Seminars	4,800	4,041	84.2%
221008 Computer Supplies and IT Services	1,000	199	19.9%
221011 Printing, Stationery, Photocopying and Binding	6,700	1,812	27.0%
227001 Travel Inland	7,700	9,409	122.2%
227004 Fuel, Lubricants and Oils	6,152	3,460	56.2%

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	32,018	<i>Wage Rec't:</i>	41,307	<i>Wage Rec't:</i>	129.0%
<i>Non Wage Rec't:</i>	44,503	<i>Non Wage Rec't:</i>	35,153	<i>Non Wage Rec't:</i>	79.0%
<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	76,521	Total	76,460	Total	99.9%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/08/2013 (Consolidated Budget estimates and annual workplan)	30/05/2014 (Consolidated Budget estimates and annual workplan approved by council)	#Error	Under performance was because of low allocation of locally raised revenue.
Date for presenting draft Budget and Annual workplan to the Council	27/06/2013 (Draft Budget and Workplan presented at the District Headquarters Council Hall. A Vote on Account approved. Council accepts Budget discussion in Standing Committees.)	31/03/2014 (Draft Budget and Workplan presented at the District Council at the District Council hall)	#Error	
Non Standard Outputs:	Input data collected . Departments informed .Budget uploaded nito the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under OBT submitted.	Input data collected . Departments informed .Budget uploaded nito the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performa		

Expenditure

211103 Allowances	4,420	3,316	75.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	163	16.3%
227001 Travel Inland	3,200	3,091	96.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,173	6,570	64.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,173	6,570	64.6%

Output: LG Expenditure mangement Services

0	Over performance was because of the need of increased monitoring of LLGs.
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Prompt payments made. Accounting records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District Headquarters	LLGs supervised, 1 travel made to Mbarara, 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, Transport allowance to sta
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Expenditure

211103 Allowances	3,240	6,231	192.3%
227001 Travel Inland	3,000	1,135	37.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,225	7,366	55.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,225	7,366	55.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	24/09/2013 (Final Accounts submitted to Auditor Generals Office Mbarara)	30/09/2014 (Final Accounts submitted to Auditor Generals Office Mbarara, Transport allowances paid)	#Error	Over performance on wage was because some staff were paid accumulated arrears
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. 12 Monthly Accounts submitted to the District Executive Committee, 3 Quarterly Accounts submitted to District Executive Committee and Accountant General's Office. Subcounties of Nyabwishenya, Bukimbiri, N		

Expenditure

211101 General Staff Salaries	129,366	153,471	118.6%
211103 Allowances	4,132	5,043	122.0%
221002 Workshops and Seminars	2,500	1,250	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,213	220	9.9%
221014 Bank Charges and other Bank related costs	500	119	23.8%

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	3,008	8,411	279.6%	
227004 Fuel, Lubricants and Oils	2,716	1,776	65.4%	
Wage Rec't:	129,366	Wage Rec't: 153,470	Wage Rec't: 118.6%	
Non Wage Rec't:	16,635	Non Wage Rec't: 16,819	Non Wage Rec't: 101.1%	
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	146,001	Total 170,289	Total 116.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

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

221007 Books, Periodicals and Newspapers	700	360	51.4%
221008 Computer Supplies and IT Services	7,500	3,800	50.7%
221011 Printing, Stationery, Photocopying and Binding	2,800	2,060	73.6%
221012 Small Office Equipment	1,500	1,213	80.9%
221014 Bank Charges and other Bank related costs	500	160	32.0%
224002 General Supply of Goods and Services	0	110,000	N/A
227001 Travel Inland	14,000	18,166	129.8%
227004 Fuel, Lubricants and Oils	14,000	11,152	79.7%
228002 Maintenance - Vehicles	6,500	3,580	55.1%
228003 Maintenance Machinery, Equipment and Furniture	1,000	500	50.0%
211101 General Staff Salaries	24,784	33,142	133.7%
211103 Allowances	12,658	19,086	150.8%

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	24,784	<i>Wage Rec't:</i>	33,142	<i>Wage Rec't:</i>	133.7%
<i>Non Wage Rec't:</i>	61,559	<i>Non Wage Rec't:</i>	60,077	<i>Non Wage Rec't:</i>	97.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	110,000	<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	86,343	Total	203,219	Total	235.4%

Output: LG procurement management services

0 Nil

Non Standard Outputs:	Salary for staff paid for 12 months 12 Contracts Committee meetings held 12 Evaluation Committee meetings held, 4 Advertisements made - Kampala, Kisoro 6 trips for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping, Computer IT Services, 1 motorcycle maintained, Procurement / maintainance of office furniture/ Machinery	Salary for staff paid for 12 months-Kisoro 10 Contracts Committee meetings held 8 Evaluation Committee meetings held,-Kisoro 2 advert run, 5 trips for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping Procured
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Expenditure

211101 General Staff Salaries	8,980	5,364	59.7%		
211103 Allowances	3,000	3,090	103.0%		
221001 Advertising and Public Relations	1,900	8,600	452.6%		
221007 Books, Periodicals and Newspapers	398	270	67.8%		
221008 Computer Supplies and IT Services	1,235	1,050	85.0%		
221011 Printing, Stationery, Photocopying and Binding	1,500	1,290	86.0%		
222001 Telecommunications	500	400	80.0%		
227001 Travel Inland	3,000	2,023	67.4%		
228002 Maintenance - Vehicles	400	400	100.0%		
Wage Rec't:	8,980	Wage Rec't:	5,364	Wage Rec't:	59.7%
Non Wage Rec't:	12,933	Non Wage Rec't:	17,123	Non Wage Rec't:	132.4%
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	21,913	Total	22,487	Total	102.6%

Output: LG staff recruitment services

0 Nil

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 meetings held-District Hqtrs, 12 months salary & allowance paid to staff and Chairperson DSC-District, Gratuity and Retainers fees paid-District Hqtrs, Advertisement for vacant posts made-Newvision Kampala, 4 Reports & minutes of DSC submitted and various consultations made-Kampala, 2 Computers & photocopier maintained-District Hqtrs, Stationery procured-District Hqtrs, Communication costs paid-Kisoro District, Procure fuel, procure small office equipment, procure news papers, pay for welfare & entertainment costs-District Hqtrs, procure office furniture-Dist Hqtrs, Subscription paid-ADSCU-Kampala,Bank charges paid.	6 meetings held-District Hqtrs, 12 months salary & allowance paid to staff and Chairperson DSC-District, Gratuity paid-District Hqtrs, Advertisement for vacant posts made-Newvision Kampala, 4 Reports & minutes of DSC submitted and various consultation		
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Expenditure

211101 General Staff Salaries	22,849	29,479	129.0%
211103 Allowances	0	540	N/A
213004 Gratuity Payments	9,600	9,600	100.0%
221004 Recruitment Expenses	21,954	21,131	96.3%
221007 Books, Periodicals and Newspapers	540	270	50.0%
221017 Subscriptions	200	400	200.0%
221410 DSC Chair's Salaries	23,400	17,281	73.8%
222001 Telecommunications	800	800	100.0%
227001 Travel Inland	10,430	6,527	62.6%
227004 Fuel, Lubricants and Oils	6,000	6,000	100.0%
Wage Rec't:	46,249	46,760	101.1%
Non Wage Rec't:	56,947	45,268	79.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	103,197	92,027	89.2%

Output: LG Land management services

No. of Land board meetings	8 (Kisoro District Land Board Office)	7 (Kisoro District Land Board Office)	87.50	Inadequate funds to facilitate all the planned for activities
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land 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)	78 (23 leases, 10 freeholds, and 8 land transfers in Kisoro Town Council 31 freeholds, 5 land transfers and 1 Sub division district wide)	78.00	
Non Standard Outputs:	20 Land inspections undertaken 4 Consultations with Ministry of lands, housing and urban Development, and Uganda Land Commission 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.10,016,130= for 12 months.	11 Land inspections undertaken in Kibabaya and Bunagana in Muramba sub county and Rwivovo in Nyakabande sub county and Kisoro Town Council 3 Consultations with Ministry of lands, housing and urban Development and court in Kabale 2 submissions to Mini		

Expenditure

211101 General Staff Salaries	10,417	13,349	128.2%
211103 Allowances	6,500	6,590	101.4%
221014 Bank Charges and other Bank related costs	100	100	100.0%
227001 Travel Inland	3,200	2,420	75.6%
Wage Rec't:	10,417	Wage Rec't: 13,349	Wage Rec't: 128.1%
Non Wage Rec't:	10,486	Non Wage Rec't: 9,110	Non Wage Rec't: 86.9%
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	20,902	Total 22,459	Total 107.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 quarterly LG PAC reports discussed at district headquarters)	3 (3 quarterly LG PAC reports discussed at district headquarters)	75.00	Nil
No. of Auditor Generals queries reviewed per LG	1 (6 Audit reports reviewed, 4 quarterly PAC reports prepared and submitted to Council and Oversight organs.)	5 (5 Audit reports reviewed, 3 quarterly PAC report prepared and submitted to Council and Oversight organs.)	500.00	
Non Standard Outputs:	6 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for,	2 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for, Books, periodicals and news papers procured		

Expenditure

211103 Allowances	10,000	13,160	131.6%
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals and Newspapers	700	164	23.4%	
221011 Printing, Stationery, Photocopying and Binding	1,500	484	32.3%	
221014 Bank Charges and other Bank related costs	300	222	74.0%	
227001 Travel Inland	2,136	1,999	93.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,536	16,029	Non Wage Rec't:	91.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,536	16,029	Total	91.4%

Output: LG Political and executive oversight

Non Standard Outputs:	12 Months Salary to District Executive Committee paid, District Speaker and deputy paid, 12 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid, LC 1 and 2 Chairpersons annual Ex-Gratia paid, monthly allowances to District Councilors paid,	12 Months Salary to District Executive Committee paid, District Speaker and deputy paid, 12 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid, LC 1 and 2 Chairpersons annual Ex-Gra	0	The over performance was due to authority granted by the Minister of LG to the District to Spend over and above the 20% statutory payment towards councilor emoluments to complete outstanding obligations
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Expenditure

211101 General Staff Salaries	145,080	75,592	52.1%	
212105 Pension and Gratuity for Local Governments	87,120	84,020	96.4%	
Wage Rec't:	145,080	75,592	Wage Rec't:	52.1%
Non Wage Rec't:	87,120	84,020	Non Wage Rec't:	96.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	232,200	159,612	Total	68.7%

Output: Standing Committees Services

Non Standard Outputs:	District Council meetings held, Standing Committee meetings held, Business Committee meetings held	6 District Council meetings held at Hqtrs, 4 Standing Committee meetings held at Hqtrs, 4 Business Committee meetings held at Hqtrs	0	The over performance was due to the authority from the Minister of LG to the District to spend over and above 20% statutory requirement to be spent on council to complete outstanding obligations.
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Expenditure

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	62,612	79,799	127.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	62,612	79,799	Non Wage Rec't:	127.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	62,612	79,799	Total	127.5%

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	5 (3 potato variety trials planted with 9 bags of potatoes in the S/counties of Kirundo, Nykabande and Nyarusiza. 11 trails established on pasture management in the S/cs of Bukimbiri, Kanaba, Town council, Nyakinama, Busanza, Nyarubuye, Muramba, Chahi, Murora, Nyabwishenya and Nyundo. Procurement and distribution of 9000 fish fries to commercialising farmers in the S/Cs of Nyakabande, Murora, Nyabwishenya and Nyundo and procurement of 2 fish cages for distribution to the S/Cs of Nyundo and Murora done. 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.)	1 (2 potato variety trials planted with 6 bags of potatoes in the S/counties of Kirundo and Nyarusiza)	20.00	The uncertainty of the future for NAADS staff was affecting morale of their performance.
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	12 months salary and NSSF for the DNC paid at the district.	12 months salary and NSSF for the DNC paid at the district.
	12 months facilitation allowance paid to the NAADS intern at the district.	12 months salary and NSSF for SNCs paid to the S/cs of Bukimbiri, Kanaba, Nyakabande, Kisoro 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 Innovatrion platform meetings held at the district headquarters.	
	4 NAADS diatrick 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**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	271,635	341,440	125.7%
211103 Allowances	13,166	11,136	84.6%
212101 Social Security Contributions (NSSF)	2,952	2,961	100.3%
221001 Advertising and Public Relations	5,504	3,201	58.1%
221002 Workshops and Seminars	17,000	20,776	122.2%
221011 Printing, Stationery, Photocopying and Binding	2,080	613	29.5%
221014 Bank Charges and other Bank related costs	1,200	723	60.3%
222003 Information and Communications Technology	1,744	878	50.3%
224002 General Supply of Goods and Services	42,150	31,179	74.0%
227001 Travel Inland	19,558	21,544	110.2%
227004 Fuel, Lubricants and Oils	5,798	7,307	126.0%
228002 Maintenance - Vehicles	7,415	5,838	78.7%
Wage Rec't:	271,635	Wage Rec't: 341,440	Wage Rec't: 125.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	121,567	Domestic Dev't: 106,156	Domestic Dev't: 87.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	393,202	Total 447,596	Total 113.8%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	404 (404 farmer for a of the Lower Local Governements of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya)	404 (404 farmer for a of the Lower Local Governements of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chah)	100.00	The uncertainty of the future for NAADS staff was affecting morale of their performance.
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmers accessing advisory services	84000 (84000 Farmers trained on improved crop, fish and livestock production in the LLGS of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council.)	82560 (82560 Farmers trained on improved crop, fish and livestock production in the LLGS of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council.)	98.29	
No. of farmer advisory demonstration workshops	1120 (1120 Advisory training workshops in practical commercial farming in crop and livestock enterprises in the LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council carried out)	1456 (1456 Advisory training workshops in practical commercial farming in crop and livestock enterprises in the LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council carried out)	130.00	
No. of farmers receiving Agriculture inputs	1188 (1,188 Farmers being supported in the LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama, Kisoro Town Council)	1462 (N/A)	123.06	
Non Standard Outputs:	Funds received from the district for implementation of plans in the S/Counties of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya	Funds received from the district for implementation of plans in the S/Counties of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya were transferred to the respective sub		

Expenditure

263104 Transfers to other gov't units(current)	752,896	816,357	108.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	752,896	816,357	Domestic Dev't: 108.4%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	752,896	816,357	Total 108.4%

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

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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;	2 supervision and technical backup visits made to the S/Cs of Nyarubuye and Town Council;	0	the morale of the NAADS staff was low due to their pending dismissal from the program.
	2 trip made to MAAIF and research centres for consultation and taking reports,	payment of travell allowance to 4 staff at district production office		
	Contribution to and participation in 2 functions at the district Sazza grounds,	12 months of bank charges paid		
	payment of travell allowance to 3 staff at district production office,	3 visits made to Bukimbiri, Mupaka and Busanza S/C		
	2sectoral committee monitoring visits made to the subcounties ot Nyakinama, nyarubuye,Busanza,Chahi,Kana ba,Kirundo,Nyarusiza,Murora.			
	12 months of bank charges paid			

Expenditure

211101 General Staff Salaries	4,787	7,755	162.0%		
211103 Allowances	1,497	1,076	71.8%		
221011 Printing, Stationery, Photocopying and Binding	250	113	45.2%		
221014 Bank Charges and other Bank related costs	540	170	31.5%		
221408 Agricultural Extension wage	53,366	26,480	49.6%		
223005 Electricity	0	462	N/A		
227001 Travel Inland	2,915	3,887	133.3%		
227004 Fuel, Lubricants and Oils	2,296	1,322	57.6%		
228002 Maintenance - Vehicles	1,398	949	67.9%		
Wage Rec't:	58,153	Wage Rec't:	34,234	Wage Rec't:	58.9%
Non Wage Rec't:	9,201	Non Wage Rec't:	7,978	Non Wage Rec't:	86.7%
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	67,354	Total	42,212	Total	62.7%

Output: Crop disease control and marketing

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (Not funded)	0 (N/A)	0	Low morale of the NAADS staff because of an uncertain future
Non Standard Outputs:	<p>280 apple farmers trained on improved apple production in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>BBW reduced to 0% in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>6,029 grafted apple seedlings procured and distributed to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>522 potato farmers with increased potato yields in the S/Cs of Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba and Nyakinama</p> <p>1,500 acres of tea planted in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya,</p> <p>20 folder files, 6 spring files, 30 reams of paper and assorted items procured at the district production office;</p> <p>1 functional motorcycle and Vehicle maintained at the district production office;</p> <p>3 consultative trips made to Research Stations and MAAIF</p>	<p>2916 grafted apple seedlings procured for farmers from the S/cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>3 months salary paid to staff, 1 train</p>		

Expenditure

211101 General Staff Salaries	72,076	99,946	138.7%
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,712	1,779	65.6%	
221008 Computer Supplies and IT Services	0	386	N/A	
221011 Printing, Stationery, Photocopying and Binding	544	272	50.0%	
224002 General Supply of Goods and Services	52,124	22,341	42.9%	
227001 Travel Inland	3,585	7,532	210.1%	
227004 Fuel, Lubricants and Oils	2,206	395	17.9%	
228002 Maintenance - Vehicles	1,400	2,124	151.7%	
Wage Rec't:	72,076	Wage Rec't: 99,946	Wage Rec't: 138.7%	
Non Wage Rec't:	10,447	Non Wage Rec't: 12,488	Non Wage Rec't: 119.5%	
Domestic Dev't:	52,124	Domestic Dev't: 22,341	Domestic Dev't: 42.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	134,646	Total 134,775	Total 100.1%	

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.)	0 (N/A)	.00	Inadequate staff in the district
No. of livestock vaccinated	0 (Not funded)	0 (N/A)	0	
No of livestock by types using dips constructed	0 (Noted funded)	0 (N/A)	0	

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Inspection and certification of animals under NAADS done in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>4,800h/c, 12,000 sheep 12,000 goats inspected in markets of Iryaruhuri, Rwivovo, Rubuguri, Kateriteri, Serwaba, Kikomo.</p> <p>2 consultation trips made to Ministries in Kampala and Entebbe.</p> <p>1 printer toner, 6reams of photocopy paper, assorted stationary purchased for veterinary office,</p> <p>1,000 dogs vaccinated in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council</p> <p>48 trips made to monitor livestock at the boarder posts of Mupaka, Bunagana, Chanika, Kikomo</p>	<p>2 trips to MAAIF for consultations and submission of reports</p> <p>1246 cattle, 809 sheep, 1694 goats and 270 pigs inspected during 48 Supervision and inspection visits made to the border posts and markets of Bunagana, Mupaka, Chanika, Bunyangaro and Serw</p>		
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Expenditure

211101 General Staff Salaries	38,449		40,406		105.1%
211103 Allowances	2,192		1,998		91.1%
221011 Printing, Stationery, Photocopying and Binding	250		113		45.2%
227001 Travel Inland	2,390		1,295		54.2%
227004 Fuel, Lubricants and Oils	3,545		880		24.8%
Wage Rec't:	38,449	Wage Rec't:	40,406	Wage Rec't:	105.1%
Non Wage Rec't:	10,001	Non Wage Rec't:	4,286	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	48,449	Total	44,692	Total	92.2%

Output: Fisheries regulation

Quantity of fish harvested	400000 (120 tonnes harvested)	158 (45 tonnes harvested from	.04	The department is so
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	from lake Mulehe, 40 tonnes harvested from Lake Chahafi, 50 tonnes harvested from Lake Kayumbu 170 tonnes harvested from Lake Mutanda and 20 tonnes from fish farmers)	lake Mulehe, 16 tonnes harvested from Lake Chahafi, 19 tonnes harvested from Lake Kayumbu 70 tonnes harvested from Lake Mutanda and 8 tonnes from fish farmers)		thinly staffed that this greatly hampers work.
No. of fish ponds stocked	0 (Not funded)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (Not funded)	0 (N/A)	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;	Visited 6 fish ponds in Kirundo, Nyakabande, Busanza, Nyarubuye and Nyundo to backstop fish farmers and collect data from them. Fish inspected at the border posts of Bunagana and Chyanika for quality control, law enforcement and data collection.		
	4 coordination and consultative trips made to MAAIF-Department of Fisheries, Research Institutions and other agencies	2 tri		
	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	27,584	30,386	110.2%
211103 Allowances	1,548	2,617	169.1%
227001 Travel Inland	1,720	2,515	146.2%
227004 Fuel, Lubricants and Oils	3,539	2,166	61.2%
Wage Rec't:	27,584	Wage Rec't: 30,386	Wage Rec't: 110.2%
Non Wage Rec't:	7,057	Non Wage Rec't: 7,298	Non Wage Rec't: 103.4%
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	34,641	Total 37,683	Total 108.8%

Function: District Commercial Services

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	1 (I talk show on trade related issues on Voice of Muhabura made)	0 (N/A)	.00	The department has only one staff this inhibits service delivery.
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitization meeting held at the chanika and bunagana boarders and rubuguri town)	0 (N/A)	.00	
No of businesses inspected for compliance to the law	30 (30 inspection visits made for curbing counterfiet goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika)	7 (14 inspection visits made for curbing counterfiet goods in the trading centres of Sereri, Iryaruhuri, Busanza, Rubuguri, Rugabano, Mugumira, Bunagana and Kyanika)	23.33	
No of businesses issued with trade licenses	0 (No funds)	0 (N/A)	0	
Non Standard Outputs:	no funds	1 Trip made to Kampala to follow up the construction of ware house receipt system with KPPI as a selected PPP Firm		

Expenditure

211101 General Staff Salaries	8,132	10,796	132.8%
211103 Allowances	600	1,080	180.0%
227001 Travel Inland	860	1,295	150.6%
227004 Fuel, Lubricants and Oils	177	200	113.0%
Wage Rec't:	8,132	10,796	132.8%
Non Wage Rec't:	1,637	2,575	157.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,769	13,371	136.9%

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4 (4 producer cooperatives linked to market internationally through uganda cooperative alliance(UCA))	0 (N/A)	.00	N/A
No. of market information reports disseminated	4 (4 Monthly market information reports disseminated to the business community in the district)	0 (N/A)	.00	
Non Standard Outputs:	No funds	N/A		

Expenditure

227001 Travel Inland	430	105	24.4%
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	710	<i>Non Wage Rec't:</i>	105	<i>Non Wage Rec't:</i>	14.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	710	Total	105	Total	14.8%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	6 (6 audit reports prepared of the SACCOs of Murora, Kanaba, Iryaruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers.mubuga)	1 (audit reports prepared of the SACCOs of Murora, Kanaba, Iryaruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers.mubuga)	16.67	The rate of defaulting is high among the members of many of the SACCOS
No. of cooperative groups mobilised for registration	4 (4 Cooperatives mobilized for registration within the district)	1 (1 Cooperatives in Nyabwishenya Subcounty mobilized for registration within the district)	25.00	
No. of cooperatives assisted in registration	4 (4 Cooperatives registered within the district)	1 (N/A)	25.00	
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	Audit reports of the SACCOs of Murora, Iryaruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers taken to MTIC		
		Audit reports of the SACCOs of Murora, Iryaruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake a		

Expenditure

211103 Allowances	0	1,689	N/A
221002 Workshops and Seminars	0	1,499	N/A
227001 Travel Inland	0	1,295	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,507	<i>Non Wage Rec't:</i>	4,483
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,507	Total	4,483
		Total	178.8%

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	0 (No funds)	0 (N/A)	0	N/A
No. of opportunities identified for industrial development	1 (1 opportunity identified for industrial development and their certification of those already established in Kisoro Town Council and the district at large)	0 (N/A)	.00	

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of value addition facilities in the district	7 (7 value addition facilities in the Nyakabande S/C, Town Council and Kirundo S/C identified and data collected from them)	2 (2 value addition facilities in the Nyakabande S/C and Kirundo S/C identified and data collected from them)	28.57	
A report on the nature of value addition support existing and needed	No (No funds)	No (N/A)	#Error	
Non Standard Outputs:	1 trip to MTIC to report on data collected from industrial plants in Nyakabande S/C, Kirundo and Town Council	N/A		

Expenditure

227001 Travel Inland	1,190	1,190	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,419	1,190	Non Wage Rec't:	83.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,419	1,190	Total	83.9%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1tourism management plan developed for the southern sector of bwinda for rushaga and nkuringo in the sub counties of kirundo and nyabwishenya respectively)	0 (N/A)	.00	There was inadequate information from the hospitality facilities since the proprietors were unavailable and the workers who volunteered information were not well informed.
Non Standard Outputs:	3 ecotourism site developed , soko cave in Nyarusiza sub county, Rukongi parish, Musasa village, Mwambike cave in Nyakabande Sub county, Gasiza Parish in Gakoro village and Kigezi Monument site in Nyakabande/Kanaba Sub counties, Gisorora/Muhindura Parishes in Kigezi villages 2 bye-laws enacted for management of Mwambike cave and Kigezi Monument site 5 cultural groups trained in cultural tourism and entertainment (2 in Nyarusiza subcounty, 2 in Muramba sub county and 1 in Kisoro Town Council)	12 months salary paid to Touricm Development Office 1 tourism product developed- Sooko cave in Mgahinga and communities around Mgahinga trained in enterprise development 2 Community tourism trials developed with trail designs documentation and zonin		

Expenditure

211101 General Staff Salaries	6,756	8,716	129.0%	
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	700	700	100.0%	
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%	
227004 Fuel, Lubricants and Oils	2,540	1,170	46.1%	
Wage Rec't:	6,756	Wage Rec't: 8,716	Wage Rec't: 129.0%	
Non Wage Rec't:	3,940	Non Wage Rec't: 1,970	Non Wage Rec't: 50.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,696	Total 10,686	Total 99.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Consultations with other stakeholders, support supervision, mentorship and follow ups.	8 Consultations with other stakeholders, support supervision to 4 HSDs, 17 mentorship and follow ups.	0	Lack of office vehicle for DHO's Office has limited movement to facilities for support supervision and mentorships.
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Workshops
Integrated disease surveillance.

Workshops
Integrated disease surveillance.

Onchocerciasis control

Onchocerciasis control

Preventive services

Preventive services

Expenditure

211101 General Staff Salaries	5,351	7,031	131.4%
211103 Allowances	11,824	11,181	94.6%
221002 Workshops and Seminars	832,155	282,465	33.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45.0%
221014 Bank Charges and other Bank related costs	250	514	205.4%
221407 District PHC wage	4,056,273	3,480,330	85.8%
223005 Electricity	4,681	4,237	90.5%
223006 Water	1,560	121	7.7%
227001 Travel Inland	3,640	662	18.2%

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	5,400	8,695	161.0%	
228002 Maintenance - Vehicles	4,603	3,407	74.0%	
228003 Maintenance Machinery, Equipment and Furniture	1,650	200	12.1%	
Wage Rec't:	4,061,623	Wage Rec't: 3,487,362	Wage Rec't:	85.9%
Non Wage Rec't:	36,702	Non Wage Rec't: 43,490	Non Wage Rec't:	118.5%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	832,155	Donor Dev't: 268,440	Donor Dev't:	32.3%
Total	4,930,481	Total 3,799,292	Total	77.1%

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

Number of total outpatients that visited the District/ General Hospital(s).	65000 (65000 outpatients to attend OPD at Kisoro hospital)	51855 (51,855 outpatients were attended to in OPD at Kisoro hospital)	79.78	NIL
No. and proportion of deliveries in the District/General hospitals	3000 (3000 mothers to deliver from Kisoro Hospital)	2955 (2,955 mothers delivered from Kisoro Hospital)	98.50	
%age of approved posts filled with trained health workers	31 (31 percent vacancies of health workers for kisoro hospital to be filled)	00 (Recruitment in progress)	.00	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9850 (9850 inpatients to attend from Kisoro hospital)	6498 (6,498 inpatients attended from Kisoro hospital)	65.97	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	0	106,748	N/A	
263317 Conditional transfers to District Hospitals	155,320	35,583	22.9%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	155,320	Non Wage Rec't: 142,331	Non Wage Rec't:	91.6%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
Total	155,320	Total 142,331	Total	91.6%

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	36000 (36000 Outpatients to be attend too at Mutolere hospital)	18926 (18,926 Outpatients to be attend too at Mutolere hospital)	52.57	NIL
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000 (4000 Mothers to have their deliveris in Mutolere hospital)	1906 (1,906 Mothers delivered from Mutolere hospital)	47.65	

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO hospital facility	14000 (14000 Inpatient to be attended too at Mutolere Hospital)	7856 (7,856 Inpatients were attended too at Mutolere Hospital)	56.11	
Non Standard Outputs:	732 new HCT positives tested	N/A		

Expenditure

263104 Transfers to other gov't units(current)	0	80,377		N/A
263318 Conditional transfers to NGO Hospitals	321,304	240,408		74.8%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	321,304	Non Wage Rec't: 320,785	Non Wage Rec't:	99.8%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
Total	321,304	Total 320,785	Total	99.8%

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	20000 (20000 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)	18217 (18,217 Outpatients were attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)	91.09	NIL
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (1500 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	966 (966 Children had their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	64.40	
No. and proportion of deliveries conducted in the NGO Basic health facilities	450 (450 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs)	224 (224 Mothers delivered from Kinanira and Rutaka HC IIIs)	49.78	
Number of inpatients that visited the NGO Basic health facilities	1950 (1950 Inpatients to be attended too from Kinanira HC III and Rutaka HC III)	1074 (1,074 Inpatients to be attended to from Kinanira HC III and Rutaka HC III)	55.08	
Non Standard Outputs:	NIL	N/A		

Expenditure

263318 Conditional transfers to NGO Hospitals	31,797	31,797		100.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	31,797	Non Wage Rec't: 31,797	Non Wage Rec't:	100.0%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
Total	31,797	Total 31,797	Total	100.0%

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

No. and proportion of deliveries conducted in the Govt. health facilities	3200 (3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs)	3190 (3,190 mothers delivered from Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.	99.69	NIL
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

	Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	Health Centre III's of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)		
%age of approved posts filled with qualified health workers	68 (All 36 lower health facilities)	68 (68 % of approved posts are filled at all 36 lower health facilities)	100.00	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45 (45 percent of 390 villages in Kisoro to have trained and reporting VHT members)	50 (50 percent of 390 villages in Kisoro have trained and reporting VHT members)	111.11	
No. of children immunized with Pentavalent vaccine	12170 (All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches)	7753 (7,753 children were immunized with pentavalent vaccine in all health centre IV's, III's, II's in the district during static and community outreaches)	63.71	

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	455983 (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)	353443 (353,443 patients visited OPD department of 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)	77.51	
Number of inpatients that visited the Govt. health facilities.	9320 (Number of inpatients visited 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)	8915 (8,915 patients attended inpatient department in health units of 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)	95.65	

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	50 (50 trainings to be conducted in terms of workshops, menterships and support supervisions)	320 (320 trainings were conducted in terms of workshops, menterships and support supervisions and continuing medical profession)	640.00	
Number of trained health workers in health centers	450 (450 Health workers to have in-service training from all health facilities)	765 (765 health workers had in-service training)	170.00	
Non Standard Outputs:	NIL	N/A		

Expenditure

263104 Transfers to other gov't units(current)	132,668	132,666	100.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	132,668	Non Wage Rec't: 132,666	Non Wage Rec't: 100.0%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	132,668	Total 132,666	Total 100.0%	

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	7 (Completion of 5 VIP latrine stances at Nteko Health Centre III, Construction 2 stance VIP latrine at Kalehe health centre II)	13 (Completion of 5 VIP latrine stances at Nteko Health Centre III, Construction 8 stance VIP latrine at Kisoro Hospital)	185.71	NIL
No. of villages which have been declared Open Deafecation Free(ODF)	150 (150 villages to be declared open deafecation free from sub-counties of Nyarusiza, nyakabande, Chahi and Muramba)	68 (68 villages in Nyarubuye and Muramba sub-counties were declared opendefecation free.)	45.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

263201 LG Conditional grants(capital)	35,990	38,643	107.4%	
Wage Rec't:	0	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:	35,990	Domestic Dev't: 38,643	Domestic Dev't: 107.4%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	35,990	Total 38,643	Total 107.4%	

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

No of staff houses constructed	02 (One staf house to be constructed at Gapfurizo Health centre II, Completion of staff house at Nteko HC III)	2 (2 staff houses were constructed at Gapfurizo Health centre II and at Nteko HC III)	100.00	NIL
No of staff houses rehabilitated	0 (NIL)	0 (NIL)	0	
Non Standard Outputs:	NIL	N/A		

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231002 Residential Buildings	74,000	20,350	27.5%	
Wage Rec't:	0	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:	74,000	Domestic Dev't: 20,350	Domestic Dev't: 27.5%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	74,000	Total 20,350	Total 27.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of qualified primary teachers	1500 (169Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 76 Nyarubuye s/c 99 Murora s/8 106 Nyakinama s/c 104 Busanza s/c 137 Kilundo s/c 72 Kanaba s/c 85 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 88 Kisoro T.C. s/c)	1423 (169Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 74 Nyarubuye s/c 99 Murora s/8 106 Nyakinama s/c 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 88 Kisoro T.C. s/c)	94.87	There was payment of salary arrears.
No. of teachers paid salaries	1500 (169Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 74 Nyarubuye s/c 99 Murora s/8 106 Nyakinama s/c 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 88 Kisoro T.C. s/c)	1423 (169Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 74 Nyarubuye s/c 99 Murora s/8 106 Nyakinama s/c 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 88 Kisoro T.C. s/c)	94.87	
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**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	6,000	10,480	174.7%	
221405 Primary Teachers' Salaries	6,515,951	6,719,562	103.1%	
Wage Rec't:	6,515,951	Wage Rec't: 6,719,562	Wage Rec't:	103.1%
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:	9,396	Donor Dev't: 10,480	Donor Dev't:	111.5%
Total	6,525,347	Total 6,730,042	Total	103.1%

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

No. of student drop-outs	12503 (1396Muramba sub couty 955Nyakabande 1307 Nyarusiza 1044 Nyarubuye 906 Murora 586 Nyundo 420Nyakinama 1173 Busanza 1001Kirundo 415 Kanaba 816 Nyabwishenya 708Bukimbiri 1100Chahi 376Kisoro Town Council)	1981 (421 Muramba s/c. 288 Nyakabande s/c 1307 Nyarusiza s/c 1044 Nyarubuye s/c 662 Murora s/8 720 Nyakinama s/c 1173 Busanza s/c 1001Kilundo s/c 415 Kanaba s/c 816 Nyabwishenya s/c 708 Bukimbiri s/c 860 Chahi s/c 592 Nyundo s/c 376 Kisoro T.C. s/c)	15.84	Not period for PLE.
No. of pupils enrolled in UPE	73396 (6831Muramba sub couty 6192Nyakabande 6974Nyarusiza 4734Nyarubuye 4764 Murora 5137Nyakinama 5690 Busanza 5880Kirundo 3596 Nyundo 3144 Kanaba 4000Nyabwishenya 4036Bukimbiri 5161 Chahi 2780 Kisoro Town Council)	71673 (6831Muramba sub couty 6192Nyakabande 6974Nyarusiza 4734Nyarubuye 4764 Murora 5137Nyakinama 5690 Busanza 5880Kirundo 3596 Nyundo 3144 Kanaba 4000Nyabwishenya 4036Bukimbiri 5161 Chahi 2780 Kisoro Town Council)	97.65	

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	4486 (373Muramba 445Nyakabande 400Nyarusiza 481Nyarubuye 267Murora 320 Nyakinama 399 Busanza 361 Kilundo 238 Nyundo 215Kanaba- 259 Nyabwishenya 227 Bukimbiri 306 Chahi 500 Kisoro T.C.)	0 (N/A)	.00	
No. of Students passing in grade one	1000 (18Muramba 31Nyakabande 17Nyarusiza 6 Nyarubuye 9 Murora 8 Nyakinama 30Busanza 30 Kilundo 15 Kanaba 15 Nyabwishenya 20 Bukimbiri 40Chahi 10Nyundo 200Kisoro T.C)	0 (N/A)	.00	
Non Standard Outputs:	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.		

Expenditure

263104 Transfers to other gov't units(current)	515,530	515,530	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	515,530	515,530	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	515,530	515,530	100.0%

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

No. of latrine stances constructed	35 (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	5 (Construction of 5 stance pit latrines in the following schools:- -Mutolere P/S in Nyakabande S/county -Matinza P/S P/Sin Nyakabande S/county -Gasovu P/S in Nyarusiza S/county.	14.29	N/A
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

S/county
 -Rugo P/S in Kanaba S/county
 -Kibugu P.S in Kilundo S/county
 -Matinza P.S in Nyakabande S/county
 -Maregamo P.S in Murora S/county
 -Gisoro P.S in KTC
 -Rwanzu P.S in Nyarubuye S/county
 -Igabiyo P.S in Kilundo S/county
 -Muganza P.S in Chahi S/county.
 -2stance pit latrine at Rugeshi p/s-Murora s/county(Final payment)
 -5 stance VIP at Karago p/s in Murora s/county(Retention)
 -2stance VIP at Rushabarara p/s in Kirundo s/county(Final payment)
 -2stance VIP at Gasovu p/s in Nyarusiza s/county(Final payment))

No. of latrine stances rehabilitated	0 (N/A)	0 (Nil)	0	
Non Standard Outputs:	Nil	N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	115,331	42,311	36.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	115,331	42,311	Domestic Dev't:	36.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	115,331	42,311	Total	36.7%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Nil)	1 (-Rehabilitation of Kavumaga P/S in Kirundo S/county.)	0	There was emergence on Teacher's House rehabilitation due to aa disasitor that occurred at Kavumaga primaary school.
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses constructed	2 (Construction of 2 bed room house at the following schools:- -Gifumba p/s in Kanaba s/county -Rubona p/s in Nyarubuye s/county. -Bushekwe PS in Nyarubuye Subcounty (Retention) -Kashaka PS in Kirundo Subcounty (Retention) -Rushabarara PS in Kirundo Subcounty (Final Payment and Retention) -Gasovu PS in Nyarusiza Subcounty (Final Payment and Retention).)	2 (Construction of 2 bed room house at the following schools:- -Gasovu P/S in Nyarusiza S/county. -Rehabilitation of Kavumaga P/S in Kirundo S/county. -Payment of retention for the construction of staff house at Rushabarara in Kirundo S/county.)	100.00	
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Non Standard Outputs:	-36 monitoring visits-4@ each of the following schools:- -Gasovu p/s in Nyarusiza s/county,Gakenke p/s in Nyakabande s/county,Giharo p/s in Muramba s/scounty,Nyakabingo p/s in Chahi s/county,Mukungu p/s in Nyundo s/county,Muko p/s of Nyabwishenya s/county,Rugandu p/s of Kilundo s/county,Rwamashenyi p/s of Bikimbiri s/county,Kashenyi p/s of Bukimbiri s/county and Nyamirembe p/s of Bukimbiri s/county.	N/A		
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Expenditure

231002 Residential Buildings	135,014	38,413	28.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	135,014	38,413	28.5%
Donor Dev't:		0	0.0%
Total	135,014	38,413	28.5%

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

No. of students passing O level	2500 (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	3500 (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	140.00	N/A
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	s/county -Kabami s.s.-Murora s/county --Busanza s.s.-Busanza s/county --Iryaruvumba s.s.-Kirundo s/coounty. Kanaba s.s.-Kanaba s/countyi- Nyamirembe s.s.-Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s.-Kisoro T.C)	-Kabami s.s.-Murora s/county --Busanza s.s.-Busanza s/county --Iryaruvumba s.s.-Kirundo s/coounty. Kanaba s.s.-Kanaba s/countyi- Nyamirembe s.s.-Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s.-Kisoro T.C)		
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)	670 (334 Busanza SS 753 Chahi Seed SS 399 Iryaruvumba SS 392 Kabami SS 1072 Kabindi SS 215 Kanaba SS 290 Muhanga SS 252 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 506 Rwaramba SS 530 Seseme SS 229 Rubuguri Voc. 235 Rwanzu SS 235 Nyanamo SS)	268.00	
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)	4003 (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)	80.06	
Non Standard Outputs:	N/A	Mobilisation of parents for maintaining the existing infrastructures.		

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221406 Secondary Teachers' Salaries	1,485,989	1,541,652	103.7%	
Wage Rec't:	1,485,989	Wage Rec't: 1,541,652	Wage Rec't: 103.7%	
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	1,485,989	Total 1,541,652	Total 103.7%	

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

No. of students enrolled in USE	6228 (375 Busanza SS 934 Chahi Seed SS 399 Iryaruvumba SS 464 Kabami SS 1079 Kabindi SS 233 Kanaba SS 382 Muhanga SS 314 Muramba Seed 215 Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 448 Rwaramba SS 610 Seseme SS 229 Rubuguri Voc. 345 Rwanzu SS 235 Nyanamo SS)	4500 (34 Busanza SS 753 Chahi Seed SS 399 Iryaruvumba SS 392 Kabami SS 1072 Kabindi SS 215 Kanaba SS 290 Muhanga SS 252 Muramba Seed 215 Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 506 Rwaramba SS 530 Seseme SS 229 Rubuguri Voc. 235 Rwanzu SS 235 Nyanamo SS)	72.25	The drop out rate was high
Non Standard Outputs:	-Busanza ss-60,519,022 -Kabami ss-55,056,022 -Kabindi ss-134,391,022 -Kanaba ss-27,504,022 -Muhanga ss-44,847,022 -Muramba ss-33,162,022 -Mwumba ss-29,640,022 -Nyamirembe ss-12,006,022 -Nyanamo ss -39,228,022 -Rwaramba ss-60,519,022 -Seseme ss-73,260,022 -St Joseph Rubuguri ss-31,332,022 -Chahi Seed ss -112,242,022 -Iryaruvumba ss -32,793,022 -Nteko ss 16,275,044 -Rutaka ss -55,443,022 -Rwanzu ss -41,403,022	34 Busanza SS 753 Chahi Seed SS 399 Iryaruvumba SS 392 Kabami SS 1072 Kabindi SS 215 Kanaba SS 290 Muhanga SS 252 Muramba Seed 215 Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 506 Rwaramba SS 530 Seseme SS 229 Rubuguri Voc. 235		

Expenditure

263104 Transfers to other gov't units(current)	746,611	746,611	100.0%	
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	746,611	Non Wage Rec't:	746,611	Non Wage Rec't:	100.0%
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	746,611	Total	746,611	Total	100.0%

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

			0	N/A
Non Standard Outputs:	Construction of 4 rooms for teacher's accommodation in Muramba seed secondary school.	N/A		

Expenditure

231002 Residential Buildings	37,000		31,450		85.0%
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:	37,000	Domestic Dev't:	31,450	Domestic Dev't:	85.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,000	Total	31,450	Total	85.0%

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.)	480 (300 Kisoro PTC 250 Kisoro Technical Institute.)	87.27	The government restricted admissions of students.
No. Of tertiary education Instructors paid salaries	55 (30 Kisoro PTC 25 Kisoro Technical Inst.)	40 (30 Kisoro PTC 25 Kisoro Technical Inst.)	72.73	
Non Standard Outputs:	Provision of sanitation facilities and Itmaterials.	Capitation Grant disbursed to Kisoro PTC and Kisoro Technical Institute, Salaries paid.		

Expenditure

221404 Tertiary Teachers' Salaries	534,193	255,513	47.8%		
282101 Donations	314,361	314,360	100.0%		
Wage Rec't:	534,193	Wage Rec't:	255,512	Wage Rec't:	47.8%
Non Wage Rec't:	314,361	Non Wage Rec't:	314,360	Non Wage Rec't:	100.0%
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	848,554	Total	569,873	Total	67.2%

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

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Preparatory meetings at education centres, school and departmental levels.	Preparatory meetings at education centres, school and departmental levels.	0	There is still staffing gap, hence not all salaries were consumed.
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Expenditure

211101 General Staff Salaries	41,084	53,350	129.9%
211103 Allowances	4,640	7,761	167.3%
221014 Bank Charges and other Bank related costs	500	64	12.8%
221017 Subscriptions	500	100	20.0%
227001 Travel Inland	800	2,500	312.5%
227004 Fuel, Lubricants and Oils	1,000	460	46.0%
228002 Maintenance - Vehicles	2,000	500	25.0%
Wage Rec't:	41,084	Wage Rec't: 53,350	Wage Rec't: 129.9%
Non Wage Rec't:	10,793	Non Wage Rec't: 11,385	Non Wage Rec't: 105.5%
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	51,877	Total 64,735	Total 124.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	2 (Kisoro PTC -Kisoro Tech. Institute)	2 (Kisoro Tech. Institute -Mutolere School of Nursing and Midwifery)	100.00	Late release of funds.
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of inspection reports provided to Council	36 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhho Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara Karago Maregamo Kanyamahoro Rugeshi Chahafi SDA Biiizi Kabingo Murora Cope Rwaramba	5 (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	13.89	
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of secondary schools inspected in quarter	27 (Muramba Seed s.s -Nyakabande s/county St.Gertrude Girls s.s and Mutolere s.s. -Nyarusiza s/county- Kabindi s.s and Sooko ss -Nyarubuye s/county- Rwanzu s.s. -Murora s/county- Kabami s.s. -Busanza s/county- Busanza s.s. -Kilundo s/county- Iryaruvumba s.s.,Rubuguri ,Mutanda and Rutaka s.s.schools. -Kanaba s/county- Kanaba s.s. -Bukimbiri s/county- Nyamirembe s.s -Chahi s/county- Chahi Seed -Nyundo s/county- Muhanga s.s. -Kisoro T.C- Seseme s.s.,St.Peters Gisoro s.s.,Muhabura Shine sss,Comprehensive sss,Great Lakes s.ss,St.Andrews,Vision High s.s,Kisoro High School.)	27 (Muramba Seed s.s -Nyakabande s/county St.Gertrude Girls s.s and Mutolere s.s. -Nyarusiza s/county- Kabindi s.s and Sooko ss -Nyarubuye s/county- Rwanzu s.s. -Murora s/county- Kabami s.s. -Busanza s/county- Busanza s.s. -Kilundo s/county- Iryaruvumba s.s.,Rubuguri ,Mutanda and Rutaka s.s.schools. -Kanaba s/county- Kanaba s.s. -Bukimbiri s/county- Nyamirembe s.s -Chahi s/county- Chahi Seed -Nyundo s/county- Muhanga s.s. -Kisoro T.C- Seseme s.s.,St.Peters Gisoro s.s.,Muhabura Shine sss,Comprehensive sss,Great Lakes s.ss,St.Andrews,Vision High s.s,Kisoro High School.)	100.00	
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of primary schools inspected in quarter	255 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhio 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	110 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhio 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	43.14	
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Nyarutembe Cope	Nyarutembe Cope		
	Birara	Birara		
	Rwamashenyi	Rwamashenyi		
	Kashenyi	Kashenyi		
	Kisekye	Kisekye		
	Kijuguta	Kijuguta		
	Ikamiro	Ikamiro		
	Katereteri	Katereteri		
	Kisagara	Kisagara		
	Nyamatsinda	Nyamatsinda		
	Nyamirembe	Nyamirembe		
	Remera Cope	Remera Cope		
	Kagunga Cope	Kagunga Cope		
	Kabere	Kabere		
	Katarara	Katarara		
	Muganza	Muganza		
	Nyakabingo	Nyakabingo		
	Buhayo	Buhayo		
	Busamba	Busamba		
	Chanika	Chanika		
	Rukoro	Rukoro		
	Chahi Cope	Chahi Cope		
	Seseme	Seseme		
	Kisoro Demonstration	Kisoro Demonstration		
	Gisoro	Gisoro		
	Kisoro Hill	Kisoro Hill		
	Kisoro T.C Cope	Kisoro T.C Cope		
	Nyagakenke	Nyagakenke		
	Kanyampiriko	Kanyampiriko		
	Ruko	Ruko		
	Rugo	Rugo		
	Igabiyo	Igabiyo		
	Busanani	Busanani		
	Karambo	Karambo		
	Kasoni	Kasoni		
	Suma	Suma		
	Akangeyo	Akangeyo		
	Kaihumure	Kaihumure		
	Rutare	Rutare		
	Kabuga	Kabuga		
	Busanani)	Busanani)		
Non Standard Outputs:	At least 138 government aided primary schools,6 community primary schools,13 private owned primary schoos and 20 non-formal learning centres are visited and inspected once every school term.And 31 secondary schools both private and government owned are inspected.	At least 138 government aided primary schools,6 community primary schools,13 private owned primary schoos and 20 non-formal learning centres are visited and inspected once every school term.And 31 secondary schools both private and government owned are in		

Expenditure

211101 General Staff Salaries	34,188	44,591	130.4%
211103 Allowances	14,317	13,550	94.6%

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	420	909	216.4%	
221014 Bank Charges and other Bank related costs	0	169	N/A	
227001 Travel Inland	2,500	3,999	160.0%	
227004 Fuel, Lubricants and Oils	9,174	11,196	122.0%	
228002 Maintenance - Vehicles	2,240	3,437	153.4%	
Wage Rec't:	34,188	Wage Rec't: 44,591	Wage Rec't: 130.4%	
Non Wage Rec't:	29,156	Non Wage Rec't: 33,259	Non Wage Rec't: 114.1%	
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	63,344	Total 77,851	Total 122.9%	

Output: Sports Development services

Non Standard Outputs:	225 competitions in athletics and football at primary school level , 10 athletics and foot ball competitions at Education Centre Level , 4 athletics and football competitions at coordinating centres, and 1 athletics football competitions both at district and national levels. District out of school youth league competitions in football, shall hold inter subcounty football competitions. Also, sports for the blind competitions at district and national levels to be conducted.	225 competitions in athletics and football at primary school level , 10 athletics and foot ball competitions at Education Centre Level , 4 athletics and football competitions at coordinating centres, and 1 athletics football competitions both at district	0	However the sector never recieved funds.
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Expenditure

211101 General Staff Salaries	8,971	11,574	129.0%	
Wage Rec't:	8,971	Wage Rec't: 11,574	Wage Rec't: 129.0%	
Non Wage Rec't:	4,726	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	13,697	Total 11,574	Total 84.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	Nil
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. 2 workshops per Sub- County per year, 1 training per IMC per road conducted and 1 field tour per sub- county per month done, Purchase of a motorcycle, 12 bicycles for road headmen and road tools done	Submission of reports to the relevant ministries and Supervision of district road and sensitisation of communities		

Expenditure

211101 General Staff Salaries	66,601	80,356	120.7%
211103 Allowances	42,772	12,806	29.9%
213002 Incapacity, death benefits and funeral expenses	150	150	100.0%
221002 Workshops and Seminars	1,400	48	3.4%
223005 Electricity	600	198	32.9%
224002 General Supply of Goods and Services	18,661	8,647	46.3%
227001 Travel Inland	4,800	10,080	210.0%
227004 Fuel, Lubricants and Oils	10,635	6,059	57.0%
228002 Maintenance - Vehicles	9,000	5,281	58.7%
228004 Maintenance Other	960	1,453	151.4%
221011 Printing, Stationery, Photocopying and Binding	2,600	2,490	95.8%
221012 Small Office Equipment	1,200	860	71.7%
221014 Bank Charges and other Bank related costs	525	298	56.8%

Wage Rec't:	66,601	Wage Rec't:	80,356	Wage Rec't:	120.7%
Non Wage Rec't:	57,602	Non Wage Rec't:	48,370	Non Wage Rec't:	84.0%
Domestic Dev't:	35,700	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	159,903	Total	128,726	Total	80.5%

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

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of bottle necks removed from CARs	13 (Road bottleneck removal from thirteen sub- counties carried out. These are: Butengo - Kijuguta (4.0Km), Karombero - Kabatera (3.0 Km), Chanika TC - Rukoro Water point (2.0Km),Butoke - Sereri road (3.5Km), Chibumba - Muchwamba (4.0 Km), Kadihiro -Kabuhoro (2.0 Km), Muhiga - Kamihanda (1.8Km), Bushoga - Changabo - Nturo (3.5 Km), Access road to Nyakinama S. C Hqts(1.0KM), Mubuga - Gapfurizo(3.5 Km), Bridge Construction on Mubande - Butaha - Ndego, Kibande-Mufumba (2km))	4 (Road bottlenecks were removed from relevant sub-counties for all 4 planned roads)	30.77	Nil
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Non Standard Outputs:	Reduced vehicle maintainance cost achieved. Improved road safety to road users. Reduced road user costs	Supervision of road works
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Expenditure

263104 Transfers to other gov't units(current)	51,328	51,951	101.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 51,328		51,951	Non Wage Rec't: 101.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 51,328		Total 51,951	Total 101.2%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (Nil)	0 (N?A)	0	Nil
Length in Km of Urban paved roads routinely maintained	1 (Main Street - Kisoro Town Council)	1 (resurfacing of 120 m of the main street in Kisoro Town Council)	100.00	
Non Standard Outputs:	Reduced vehicle maintenace cost,Improved road safety to road users. Reduced road user costs.	Reduced vehicle service and transport costs		

Expenditure

263101 LG Conditional grants(current)	95,725	80,936	84.6%
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	95,725	<i>Non Wage Rec't:</i>	80,936	<i>Non Wage Rec't:</i>	84.6%
<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	95,725	Total	80,936	Total	84.6%

Output: District Roads Maintainance (URF)

Length in Km of District roads routinely maintained	260 (Removal of roadbottlenecks on Busanza ss-Kaburasazi-Mupaka road community road. 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.)	87 (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.)	33.46	Landslides in the Northern and eastern parts of the District affect maintainance
No. of bridges maintained	0 (NIL)	0 (Nil)	0	
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Reduced vehicle maintainance cost achieved. Improved road safety to road users. Reduced road user costs.	Reduced vehicle maintainance cost achieved. Improved road safety to road users. Reduced road user costs.		

Expenditure

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants(current) **256,620** 258,897 100.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	218,252	Non Wage Rec't:	235,398	Non Wage Rec't:	107.9%
Domestic Dev't:	38,367	Domestic Dev't:	23,499	Domestic Dev't:	61.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	256,620	Total	258,897	Total	100.9%

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

0 Nil

Non Standard Outputs: Office Space, effective Service delivery, good working environment attained. Salaries paid to staff

effective Service delivery, good working environment attained.

Expenditure

211101 General Staff Salaries	3,404		4,391		129.0%
228004 Maintenance Other	64,559		6,562		10.2%
Wage Rec't:	3,404	Wage Rec't:	4,391	Wage Rec't:	129.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	64,559	Domestic Dev't:	6,562	Domestic Dev't:	10.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	67,963	Total	10,954	Total	16.1%

Output: Vehicle Maintenance

0 Nil

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

Road equipment, vehicles and motorcycles for Works department repaired and inspection of government vehicles carried out.

Expenditure

211101 General Staff Salaries	18,579	24,024	129.3%		
211103 Allowances	2,700	1,260	46.7%		
213002 Incapacity, death benefits and funeral expenses	50	50	100.0%		
228002 Maintenance - Vehicles	12,055	950	7.9%		
Wage Rec't:	18,579	Wage Rec't:	24,025	Wage Rec't:	129.3%
Non Wage Rec't:	28,644	Non Wage Rec't:	2,260	Non Wage Rec't:	7.9%
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	47,223	Total	26,285	Total	55.7%

Output: Electrical Installations/Repairs

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Electrical repairs carried out on Kisoro district head quarter offices and other government structures	electricity bills paid	0	Nil
<i>Expenditure</i>				
223005 Electricity	2,102	1,535	73.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,402	1,535	63.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,402	1,535	63.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 coordination meetings held, 4 mandatory notices posted, 4 intersubcounty meetings held, 1 vehicle maintained, 4 motorcycles maintained, 3 computers repaired, stationery and 1 office equipment purchased, Bank charges and internet charges paid.	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.	0	The vehicle for the office had developed mechanical problems and it had to be taken to Kampala for major repairs, spraying and wing screen replacement. The Mechanical Technician had to go with the driver and they spent a whole week supervising the works.
<i>Expenditure</i>				
211101 General Staff Salaries	32,433	37,660	116.1%	
211103 Allowances	925	925	100.0%	
221002 Workshops and Seminars	10,836	12,277	113.3%	
221007 Books, Periodicals and Newspapers	2,368	2,314	97.7%	
221008 Computer Supplies and IT Services	5,000	5,000	100.0%	
227001 Travel Inland	11,510	14,097	122.5%	
227004 Fuel, Lubricants and Oils	18,085	20,976	116.0%	

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	7,673	14,662	191.1%	
221014 Bank Charges and other Bank related costs	1,200	646	53.8%	

Wage Rec't:	32,433	Wage Rec't:	37,660	Wage Rec't:	116.1%
Non Wage Rec't:	925	Non Wage Rec't:	925	Non Wage Rec't:	100.0%
Domestic Dev't:	56,672	Domestic Dev't:	69,972	Domestic Dev't:	123.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	90,029	Total	108,557	Total	120.6%

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	400 (24 visits in Nyakinama S/C, 22 visits in Nyarubuye S/C, 14 visits in Chahi S/C, 44 visits Nyundo S/C, 24 visits in Bukimbiri S/C, 49 visits in Kirundo S/C, 34 visits in Busanza S/C, 34 visits in Nyarusiza S/C, 45 visits in Muramba S/C, 25 visits in Kanaba S/C, 35 visits in Nyabwishenya S/C, 29 visits in Murora S/C, 21 visits in Nyakabande S/C,)	400 (24 visits in Nyakinama S/C, 22 visits in Nyarubuye S/C, 14 visits in Chahi S/C, 44 visits Nyundo S/C, 24 visits in Bukimbiri S/C, 49 visits in Kirundo S/C, 34 visits in Busanza S/C, 34 visits in Nyarusiza S/C, 45 visits in Muramba S/C, 25 visits in Kanaba S/C, 35 visits in Nyabwishenya S/C, 29 visits in Murora S/C, 21 visits in Nyakabande S/C,)	100.00	The Officer in charge of water quality testing got an accident after he had been advanced funds for the activity. He eventually passed away and no activity was done.
No. of sources tested for water quality	120 (20 in Nyabwishenya sub county, 20 in Nyundo sub county, 20 in Busanza sub county, 20 in Nyarubuye sub county, 20 in Kirundo sub county, 20 in Bukimbiri sub county)	0 (NONE)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District head quarters's notice board every quarter)	4 (District head quarters's notice board every quarter)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District head quarters third week of the last month of the quarter)	4 (District head quarters third week of the last month of the quarter)	100.00	
No. of water points tested for quality	120 (20 in Nyabwishenya sub county, 20 in Nyundo sub county, 20 in Busanza sub county, 20 in Nyarubuye sub county, 20 in Kirundo sub county, 20 in Bukimbiri sub county)	0 (NONE)	.00	
Non Standard Outputs:	NIL	NA		
Expenditure				
211103 Allowances	30,400	28,412	93.5%	
221003 Staff Training	2,503	2,500	99.9%	

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	32,903	<i>Domestic Dev't:</i>	30,912	<i>Domestic Dev't:</i>	93.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,903	Total	30,912	Total	93.9%

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

% of rural water point sources functional (Gravity Flow Scheme)	72 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)	75 (Mwihe A GFS Mwihe B GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS)	104.17	Contractor for rehabilitation of Rwagatovu GFS had not yet completed and funds for training of scheme operators were received towards the end of the financial year
No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)	0	
No. of water pump mechanics, scheme attendants and caretakers trained	10 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)	0 (NONE)	.00	
% of rural water point sources functional (Shallow Wells)	0 (NA)	0 (NA)	0	
No. of water points rehabilitated	2 (Mwihe A GFS in Mbuga parish Nyakinama sub county Rwagatovu GFS in Kanaba sub county)	1 (Mwihe A GFS in Chihe parish Nyakinama sub county)	50.00	
Non Standard Outputs:		NA		

Expenditure

211103 Allowances	6,156	6,156	100.0%
221002 Workshops and Seminars	6,048	5,934	98.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	42,504	12,090	28.4%
Donor Dev't:		0	0.0%
Total	42,504	12,090	28.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water,	20 (3 radio programs at Voice Of Muhabura, 1 Sanitation week celebrations in the District,	20 (3 radio programs at Voice Of Muhabura, 1 Sanitation week celebrations in the District,	100.00	Formation and Training of Water User Committees was supposed to be
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

sanitation and good hygiene practices

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)

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)

handled by the Officer who passed away after an accident before carrying out the activity.

No. of water and Sanitation promotional events undertaken

40 (Springs at:
 Ruhorera
 Burama
 Kanyamitubu A
 Kumurombero
 Kafuga
 Kanyaruhemba
 Hamubande
 Kamugeni
 Kitahurira
 Kanyamatakara
 Kinyarusenge
 Nyamabuye
 Nyamigera
 Muhondangoma
 Mubano
 Ntandahihe

40 (Sanitation week promotions, World water day and Sanitation and hygiene promotions in Muramba and Nyarubuye sub counties)

100.00

Kamasaka
 Rushaga
 Kagaara
 Kanyankwanzi
 Kyomuyenzi
 Nyagasonga B
 Ruhezamyenda
 Kabavuna , GFS extension in Murora and Sanitation activities in Nyarubuye and Muramba sub counties)

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of water user committees formed.	40 (Springs at: Ruhorera Burama Kanyamitubu A Kumurombero Kafuga Kanyaruhemba Hamubande Kamugeni Kitahurira Kanyamatakara Kinyarusenge Nyamabuye Nyamigera Muhondangoma Mubano Ntandahihe	0 (Not achieved)	.00	
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No. Of Water User Committee members trained	26 (Springs at: Ruhorera Burama Kanyamitubu A Kumurombero Kafuga Kanyaruhemba Hamubande Kamugeni Kitahurira Kanyamatakara Kinyarusenge Nyamabuye Nyamigera Muhondangoma Mubano Ntandahihe Kamasaka Rushaga Kagaara Kanyankwanzi Kyomuyenzi Nyagasonga B Ruhezamyenda Kabavuna , GFS extension in Murora and Sanitation activities in Nyarubuye and Muramba sub counties)	0 (NONE)	.00	
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)	10 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)	100.00	
Non Standard Outputs:	Springs at: Ruhorera Burama Kanyamitubu A Kumurombero Kafuga Kanyaruhemba Hamubande Kamugeni Kitahurira Kanyamatakara Kinyarusenge Nyamabuye Nyamigera Muhondangoma Mubano Ntandahihe Kamasaka Rushaga Kagaara Kanyankwanzi Kyomuyenzi Nyagasonga B Ruhezamyenda Kabavuna , GFS extension in Murora and Sanitation activities in Nyarubuye and Muramba sub counties	Community mobilisation, Training of scheme attendants and some chair persons of WUCs		

Expenditure

221002 Workshops and Seminars	34,103	40,971	120.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,103	40,971	120.1%
Donor Dev't:		0	0.0%
Total	34,103	40,971	120.1%

Output: Promotion of Sanitation and Hygiene

0 All the activities were achieved as per the work plan

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Improved hygiene and sanitation both at house hold and at water point sources	Assessment of sanitation improvement in Muramba and Nyarubuye sub counties and Verification of the best performers, sanitation week and world water day celebrations
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Expenditure

211103 Allowances	8,985	13,989	155.7%
221002 Workshops and Seminars	9,516	9,516	100.0%
227004 Fuel, Lubricants and Oils	6,000	4,965	82.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	20,974	95.3%
Domestic Dev't:	2,500	7,495	299.8%
Donor Dev't:		0	0.0%
Total	24,500	28,469	116.2%

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Two sets of office chair and table for the Water Officer	Two Office desks, Two Office chairs and three pairs of visitors chairs were procured	0	No activities had been planned for quarter four
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Expenditure

231006 Furniture and Fixtures	5,600	5,264	94.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,600	5,264	94.0%
Donor Dev't:		0	0.0%
Total	5,600	5,264	94.0%

Output: Other Capital

Non Standard Outputs:	36 tanks in Chahi, Muramba, Nyarusiza, Nyarubuye, Kanaba, Murora, Nyakabande, Nyundo, Kirundo and Nyabwishenya sub counties constructed, Rehabilitation of Sewage Lagoon at Seseme	Payment for construction of a 10,000 litre ferrocement tank at Gihuranda primary school and retentions for last financial year	0	Awards for construction of tanks were made in may and all the works were still ongoing by closure of the quarter.
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Expenditure

231007 Other Structures	164,896	70,380	42.7%
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	154,518	<i>Domestic Dev't:</i>	57,820	<i>Domestic Dev't:</i>	37.4%
<i>Donor Dev't:</i>	10,378	<i>Donor Dev't:</i>	12,560	<i>Donor Dev't:</i>	121.0%
Total	164,896	Total	70,380	Total	42.7%

Output: Spring protection

No. of springs protected	24 (Ruhorera in Busanza Burama in Busanza Kanyamitubu A in Busanza Kumurombero in Kirundo Kafuga in Kirundo Kanyaruhemba in Kirundo Hamubande in Kirundo Kamugeni in Kirundo Kitahurira in Kirundo Kanyamatakara in Kirundo Kinyarusenge in Kirundo Nyamabuye in Kirundo Nyamigera in Kirundo Muhondangoma in Kirundo Mubano in Kirundo Ntandahihe in Kirundo Kamasaka in Kirundo Rushaga in Kirundo Kagaara in Kirundo Kanyankwanzi in Nyabwishenya Kyomuyenzi in Nyabwishenya Nyagasonga B in Nyakabande Ruhezamyenda in Nyarubuye Kabavuna in Nyarubuye)	27 (Ruhorera in Busanza Burama in Busanza Kanyamitubu A in Busanza Kumurombero in Kirundo Kafuga in Kirundo Kanyaruhemba in Kirundo Hamubande in Kirundo Kamugeni in Kirundo Kitahurira in Kirundo Kanyamatakara in Kirundo Kinyarusenge in Kirundo Nyamabuye in Kirundo Nyamigera in Kirundo Muhondangoma in Kirundo Mubano in Kirundo Ntandahihe in Kirundo Kamasaka in Kirundo Rushaga in Kirundo Kagaara in Kirundo Kanyankwanzi in Nyabwishenya Kyomuyenzi in Nyabwishenya Nyagasonga B in Nyakabande Ruhezamyenda in Nyarubuye Kabavuna in Nyarubuye Kagera in Nyundo Rwakibi in Nyabwishenya Nyamigera in Kirundo)	112.50	Much as the works had been forwarded for payments; the IFMS closed before all payments had been effected
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Kanyamitubu A in Busanza Construction supervision

Kumumombero in Kirundo
Kafuga in Kirundo
Kanyaruhemba in Kirundo
Hamubande in Kirundo
Kamugeni in Kirundo
Kitahurira in Kirundo
Kanyamatakara in Kirundo
Kinyarusenge in Kirundo
Nyamabuye in Kirundo
Nyamigera in Kirundo
Muhondangoma in Kirundo
Mubano in Kirundo
Ntandahihe in Kirundo
Kamasaka in Kirundo
Rushaga in Kirundo
Kagaara in Kirundo
Kanyankwanzi in Nyabwishenya
Kyomuyozo in Nyabwishenya
Nyagasonga B in Nyakabande
Ruhezamyenda in Nyarubuye
Kabavuna in Nyarubuye

Expenditure

231007 Other Structures	76,303	47,514	62.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	76,303	47,514	62.3%
Donor Dev't:		0	0.0%
Total	76,303	47,514	62.3%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Mwihe A GFS Rwagatovu GFS)	2 (Mwihe A GFS Rwagatovu GFS)	100.00	Payments were made for Mwihe B GFS extension and rehabilitation of Mwihe A GFS. By closure of the quarter other claims had not been lodged in
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (Extension of Gitebe GFS to Kabingo Village in Murora Sub County)	2 (Extension of Mwihe B GFS to Rukoro and Kangoma Villages)	50.00	
	Extension of Mwihe B GFS to Rukoro and Kangoma Villages	Extension of Bikingi GFS in Rubuguri parish Kirundo sub county)		
	Design of Gatera GFS to serve up to Gihuranda			
	Design of Mumateke GFS to Supplement Rugeshi GFS)			
Non Standard Outputs:	Mwihe A GFS Rwagatovu GFS	Mwihe A GFS Rwagatovu GFS		

Expenditure

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Structures	382,325	182,393	47.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	382,325	182,393	Domestic Dev't:	47.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	382,325	182,393	Total	47.7%

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 and transport allowances to staff paid	5 visits made in the subcounties of Busanza, Kilundo, Bukimbiri and Nyabwishenya	0	National Wetland Atlas development which was not earlier planned required consultations which led to over expenditure. In addition, over expenditure due to payment of transport allowances for staff under department who were not in budget.
		Transport allowances for 3 months paid to 11 staff under the department		

Expenditure

211101 General Staff Salaries	35,844	52,211	145.7%	
211103 Allowances	1,943	4,420	227.5%	
227001 Travel Inland	2,160	2,792	129.3%	
Wage Rec't:	35,844	52,211	Wage Rec't:	145.7%
Non Wage Rec't:	4,103	7,212	Non Wage Rec't:	175.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	39,947	59,423	Total	148.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (10 farmers in Kirundo Subcounty, 10 farmers in Kanaba Subcounty, 20 farmers in Nyakabande Subcounty, 10 farmers in Bukimbiri Subcounty.)	0 (nil)	.00	Over performance was due to the readily available kei apple seed also with high survival rate of seedlings.
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving) 14 (14 ha of harvested local forest reserves (Kurichoka, Mugumira and Rwankima) in Busanza Sub county 0 (nil) .00

Establishment and management of central nursery with 50,000 seedlings) 18,500 Seedlings of eucalyptus (7000), Pinus patula (3,500) and kei apple (8000) raised and maintained in the central nursery bed.)

Non Standard Outputs: Causal Labourers at Central Forestry Nursery facilitated 6 causal labourers at central nursery bed facilitated for six months

Expenditure

211103 Allowances	0	900	N/A
224002 General Supply of Goods and Services	3,720	1,741	46.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,720	2,641	71.0%
Donor Dev't:		0	0.0%
Total	3,720	2,641	71.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 10 (4 inspections of timber stores/forest produce undertaken in Kisoro town council, 2 in Busanza sub county, 2 in Nyabwishenya and 2 in Kilundo sub county) 5 (5 inspections/field visits covering stores of forest produce in Kisoro town council(2) and pitsawing activities in Busanza (1), Nyabwishenya (1) and Kilundo (1)) 50.00 Limited funds to execute planned activities

Non Standard Outputs: A fire line around Buniga forest in Nyabwishenya sub county established. Salaries paid to staff. Nil

Expenditure

211101 General Staff Salaries	25,320	26,965	106.5%
211103 Allowances	1,400	160	11.4%
221011 Printing, Stationery, Photocopying and Binding	130	3	2.1%
224002 General Supply of Goods and Services	500	220	44.0%
227001 Travel Inland	430	20	4.5%
227004 Fuel, Lubricants and Oils	217	100	46.0%
Wage Rec't:	25,320	26,966	106.5%
Non Wage Rec't:	3,047	502	16.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,367	27,468	96.8%

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Water Shed Management Committees formulated	2 (1 community watershed committee for Chibumba wetland in Murora sub county and 1 watershed management committee for sereri wetland in Kanaba formed.)	0 (1 community watershed management committee for sereri wetland in Kanaba)	.00	Complaints from communities on sereri wetland degradation leading to floods was reason for meetings involving the RDC and the challenge was that communities are un responsive to agreed resolutions
Non Standard Outputs:	8 community meetings on management of R.Kaku, L.Mulehe, L.Mutanda , Kayumbu/Chahafi and R. Ruhezamyenda held. Consultations at Wetland Management Department made.	4 community meetings held on wetland management in Kanaba(Sereri wetlands-2), Nyundo (1) and Busanza sub Counties (1). Meetings in Kanaba (sereri Trading centre attended by 229 people and chaired by the Resident District Commissioner).Meeting in Busanza		

Expenditure

211103 Allowances	1,200	1,353	112.8%
221011 Printing, Stationery, Photocopying and Binding	200	86	43.0%
221014 Bank Charges and other Bank related costs	100	82	82.2%
227001 Travel Inland	430	430	100.0%
227004 Fuel, Lubricants and Oils	251	185	73.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,181	2,136	97.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,181	2,136	97.9%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (1 workshop for district council on Draft District Wetland Action Plan 2013-2018 review and approval held.)	1 (1 workshop for selected district councillors on Draft District Wetland Action Plan 2013-2018 review held on 17/0/2014 in the District Service Commission board room and was attended by 24 participants who also included technical staff, media and other stakeholders.)	100.00	Under performance since checks/supervisions were done under Administration office however there was over expenditure due to the urgency of a District Wetland Action Plan that would be the basis for future funding
Area (Ha) of Wetlands demarcated and restored	50 (50 ha of buffer zone established on R. Kaku, L.Mutanda and R. Ruhezamyenda in Busanza, Kilundo and Nyundo sub counties)	20 (Establishment of bufferzone along R.Kaku and L.Mutanda in Busanza sub County and 20km length of 5metre zone established)	40.00	

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 checks and monitoring of wetlands, riverbanks and lakeshores of Kayumbu/chahafi, R.Ruhezamyenda, R.Kaku and L.Mutanda shores done.	Nil
	Consultations at NEMA made.	

Expenditure

211103 Allowances	1,000	978	97.8%
221011 Printing, Stationery, Photocopying and Binding	100	93	93.0%
227004 Fuel, Lubricants and Oils	100	50	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,013	1,121	55.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,013	1,121	55.7%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (5 Men and 5 Women trained on Solid Waste Management in Kisoro Town Council, 5 Men and 5 Women trained on Soil and Water Conservation in Nyarusiza Subcounty, 5 Men and 5 Women trained on Soil and Water Conservation in Muramba Subcounty.)	0 (Nil)	.00	No other revenue to facilitate activities not wetland related.
Non Standard Outputs:	Duty facilitating allowances for for the Environment Officer and Office attendant paid. Maintenance of office equipment (3 units) done and Consultations made.	12 Months salary paid		
		Small office equipment and stationery procured; 4 box files, 1 staple machine, 1 punch and 3 reams		

Expenditure

211101 General Staff Salaries	14,533	17,541	120.7%
211103 Allowances	540	354	65.6%
Wage Rec't:	14,533	17,541	120.7%
Non Wage Rec't:	1,700	354	20.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,233	17,895	110.2%

Output: Monitoring and Evaluation of Environmental Compliance

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys undertaken	8 (Compliance monitoring/surveys undertaken in Busanza, Kilundo, Nyakabande and Murora Sub counties.)	0 (nil)	.00	Inadequate funding
Non Standard Outputs:	4 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed Office equipment maintained (1 computer, 1 printer and 1 photocopier)	Nil		

Expenditure

211103 Allowances	1,200	312	26.0%
221011 Printing, Stationery, Photocopying and Binding	150	29	19.3%
227004 Fuel, Lubricants and Oils	200	50	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,726	391	22.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,726	391	22.7%

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

No. of new land disputes settled within FY	40 (40 land disputes settled in Nyakinama, Kanaba, Bukimbiri, Chahi, Busanza, Nyarubuye, Muramba, Kirundo, Nyabwishenya, Nyundo, Kisoro Town Council, Nyarusiza, Murora and Nyakabande subcounties)	0 (Nil)	.00	No funds allocation to sector
Non Standard Outputs:	4 pieces of Government land surveyed at Rwabara in Busanza S/C, Kibaya in Muramba and Nyarubuye Subcounties, Nyakabande sub county headquarters and Rwerere in Muramba Sub county. 20 government land inspections carried out in all subcounties district wide.	Nil		

Expenditure

211101 General Staff Salaries	0	37,154	N/A
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	37,154	Wage Rec't:	0.0%
Non Wage Rec't:	934	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	934	Total	37,154	Total	3977.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NA

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, 16 CBS staff appraised, Coordination of quarterly meetings at District level-DOVCCs, Support to OVC sub county coordination committees, District-based OVC service providers' coordination and networking meetings, sub-county-based service provider learning networks, coaching of service providers on OVC data and information management, SI-TWC supported to analyse OVC data,	4 District coordination meetings held, 4 sub-county harmonization meetings held in the 13 sub-counties and 1 Town council, 4 quarterly reports submitted to Kampala, 2 DOVCC meeting held, 28 SOVCC meetings held, OVC mis data collection and entry and inte
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Expenditure

211101 General Staff Salaries	38,885	37,147	95.5%
211103 Allowances	9,500	8,909	93.8%
221002 Workshops and Seminars	0	1,173	N/A

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	0	500	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,527	1,496	98.0%		
222003 Information and Communications Technology	300	6	1.9%		
Wage Rec't:	38,885	Wage Rec't:	37,148	Wage Rec't:	95.5%
Non Wage Rec't:	1,327	Non Wage Rec't:	7,532	Non Wage Rec't:	567.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	20,000	Donor Dev't:	4,552	Donor Dev't:	22.8%
Total	60.212	Total	49.232	Total	81.8%

Output: Probation and Welfare Support

No. of children settled	60 (60 children from institutions within and outside the district and the street to be resettled back into their communities of origin)	54 (54 children from institutions within and outside the district and the street were resettled back into their communities of origin.)	90.00	Late release of donor funds
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	Data collected from 51 service providers in the 36 Parishes, 36 parish community action plans developed and monitored, 30 parasocial workers trained, 1 district council seminar conducted,		

Expenditure

211101 General Staff Salaries	11,432		9,952		87.1%
211103 Allowances	8,950		8,642		96.6%
221002 Workshops and Seminars	71,163		26,027		36.6%
221011 Printing, Stationery, Photocopying and Binding	1,200		588		49.0%
221014 Bank Charges and other Bank related costs	93		100		108.0%
227004 Fuel, Lubricants and Oils	5,421		3,978		73.4%
Wage Rec't:	11,432	Wage Rec't:	9,951	Wage Rec't:	87.0%
Non Wage Rec't:	1,543	Non Wage Rec't:	100	Non Wage Rec't:	6.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	86,584	Donor Dev't:	39,234	Donor Dev't:	45.3%
Total	99,559	Total	49,286	Total	49.5%

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Active Community Development Workers	14 (10 CDOs and 4 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Kirundo, Nyabwishenya, Murora, KTC, Kanaba facilitated)	17 (17 CDOs/ ACDOs stationed at the sub-counties of ,Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Kirundo, Nyabwishenya, Murora, KTC, Kanaba facilitated)	121.43	Community groups delay to apply for the IGA funding.
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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	9 parishes sensitized on Govt programs, 33 CDD groups approved, and supported with IGA inputs, 1 Quarterly CDD report submitted to Kampala MOLG		
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Expenditure

211101 General Staff Salaries	74,004	102,576	138.6%
211103 Allowances	12,100	14,755	121.9%
221014 Bank Charges and other Bank related costs	360	184	51.1%
224002 General Supply of Goods and Services	55,996	83,241	148.7%
227001 Travel Inland	4,908	2,354	48.0%
227004 Fuel, Lubricants and Oils	3,000	2,404	80.1%
228002 Maintenance - Vehicles	1,000	895	89.5%
Wage Rec't:	74,004	Wage Rec't: 102,576	Wage Rec't: 138.6%
Non Wage Rec't:	6,076	Non Wage Rec't: 6,761	Non Wage Rec't: 111.3%
Domestic Dev't:	71,288	Domestic Dev't: 97,073	Domestic Dev't: 136.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	151,368	Total 206,409	Total 136.4%

Output: Adult Learning

No. FAL Learners Trained	7000 (7000 learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)	7000 (7000, learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)	100.00	Good working environment and support from staff both at departmental and seniors from other departments
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	196 sub-county quarterly FAL instructors review meeting held 132 FAL classes across the 13 sub-counties and 1 Town Council monitored , 2000 adult learners assessed, 1 literacy day celebrated, FAL MIS updated quarterly, 4 quarterly reports/plans/FAL MIS data updated and submitted to Kampala, 132 prep books, 5 catons of chalk, 5 pkts of pens, 4 reams of printing paper and 1 computer cartriage procured, 132 FAL instructors incentives paid quarterly, Capacity building of 2 CBS staff, 10 A/CDO and 14 sub county chiefs in implementing functional FAL program, 132 FAL instructors and learners assessing the gender needs	3 sub-county quarterly FAL instructors review meeting held, FAL MIS updated, 3 quarterly reports/plans/FAL MIS data updated and submitted to Kampala, Quarterly FAL incentives paid to 132 instructors, FAL Classes mentored
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Expenditure

211103 Allowances	6,320	5,449	86.2%
221002 Workshops and Seminars	0	3,334	N/A
227001 Travel Inland	0	1,177	N/A
227004 Fuel, Lubricants and Oils	4,908	1,472	30.0%
228002 Maintenance - Vehicles	1,719	272	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,947	11,704	83.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,947	11,704	83.9%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (30 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in Nyarusiza and Muramba)	15 (10 juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in Kisoro Town Council)	50.00	Proper coordination of the SDS programme within the department and other departments
Non Standard Outputs:	contribution made to youth scouting activities	contribution made to youth scouting activities		

Expenditure

221002 Workshops and Seminars	0	32,092	N/A
227001 Travel Inland	0	9,256	N/A
282101 Donations	0	317,193	N/A

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	532	<i>Non Wage Rec't:</i>	41,349	<i>Non Wage Rec't:</i>	7769.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	317,193	<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	532	Total	358,541	Total	67366.1%

Output: Support to Youth Councils

No. of Youth councils supported	8 (4 youth council meetings held, 4 youth executive meetings held.)	7 (7 youth council and executive meetings held)	87.50	There was delay in releasing the funds for YLP from the center
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	1 youth day celebrated, youth group leaders from 13 s/cs & 1 town council trained in life skills enhancemnets in line with the YLP, 70 youth projects monitored, 70 youths supported with IGAs, funds for IGA commissioned to beneficiary groups, 210 groups t		

Expenditure

211103 Allowances	4,000	4,430	110.8%
221014 Bank Charges and other Bank related costs	89	135	151.7%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,089	<i>Non Wage Rec't:</i>	4,565	<i>Non Wage Rec't:</i>	89.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,089	Total	4,565	Total	89.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (4 PWD council meetings and 4 disability executive meetings held)	8 (4 PWD council meetings, 3 PWD special grant committee meetings held)	100.00	Proper coordination and team work with the staff and PWD representatives on programme implementation
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 PWDs projects supported/supervised, 1 IDD celebrated, 6 PWDs supported groups trained, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 4 progress quarterly PWD reports submitted to Kampala, Assorted office stationery procured, 4 district PWDs special grants committee meetings held	5 PWD groups supported with IGA inputs and loan revolving, 14 PWD projects monitored, 5 PWDs beneficiary groups trained in skills enhancement and project management, 1 IDD celebrated, 3 progress quarterly PWD reports submitted to Kampala,
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Expenditure

211103 Allowances	5,261	4,913	93.4%
221002 Workshops and Seminars	1,000	3,210	321.0%
224002 General Supply of Goods and Services	15,000	15,594	104.0%
227001 Travel Inland	4,800	1,870	39.0%
227004 Fuel, Lubricants and Oils	2,000	2,215	110.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,104	27,802	95.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,104	27,802	95.5%

Output: Work based inspections

Non Standard Outputs:	30 workplaces inspected, 2 labour workshops organised, 1 labour day celebrated, 2 progress report submitted, 60 workmen compensation cases handled, 60 children in labour abuse rescued	1 labour day celebrated and 12 months salary paid to the Labour officer	0	No funds to support the implementation of these activities
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Expenditure

211101 General Staff Salaries	11,052	11,308	102.3%
Wage Rec't:	11,052	11,308	102.3%
Non Wage Rec't:	643	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,694	11,308	96.7%

Output: Representation on Women's Councils

No. of women councils supported	8 (4 Women council meetings held at the district to represent	8 (4 Women council meetings held, 4 women executive	100.00	NA
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	14 LLGs, 4 women council executive meetings held, 1 women's day celebrated at the district)	meetings held, 1 women's day celebrated, women council projects monitored in the 14 sub counties)		
Non Standard Outputs:	women council projects monitored in the 4 sub counties of Busanza, KTC, Nyarusiza and Muramba, office stationary procured, consultations and coordination of women council activities conducted, women supported with IGAs, assess the gender needs and incorporate them in women council activities, women trained in skills enhancements	Women Council projects monitored in the 14 LLG		

Expenditure

211103 Allowances	4,000	3,270	81.8%
221002 Workshops and Seminars	0	240	N/A
221009 Welfare and Entertainment	1,000	1,808	180.8%
227004 Fuel, Lubricants and Oils	408	338	82.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,408	5,656	104.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,408	5,656	104.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Consultations with NPA and MoLG, 14 LLGs Internally Assessed, 1 DDP prepared, 14 LLG Dev't Plans prepared, 12 evaluations of budget performance,, 4 monitoring 14 LLGs and other stakeholders, 4 mentoring visits to 14 LLGs, Environmental Projects' screening, Report compilation for Enviromental Social Management Plans for @ project.	7Consultations with NPA and MoLG, 14 LLGs Internally Assessed, 1 DDP prepared, 14 LLG Dev't Plans prepared, 12 evaluations of budget performance,5 monitoring 14 LLGs and other stakeholders, 4 mentoring visits to 14 LLGs, Environmental Projects' screenin
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Expenditure

211101 General Staff Salaries	23,349	41,131	176.2%
211103 Allowances	4,771	7,875	165.1%
221002 Workshops and Seminars	6,391	12,609	197.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	430	43.0%
221012 Small Office Equipment	200	100	50.0%
221014 Bank Charges and other Bank related costs	300	183	61.1%
227001 Travel Inland	4,965	8,732	175.9%
Wage Rec't:	23,349	41,131	Wage Rec't: 176.2%
Non Wage Rec't:	13,785	16,640	Non Wage Rec't: 120.7%
Domestic Dev't:	6,843	13,289	Domestic Dev't: 194.2%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	43,976	71,061	Total 161.6%

Output: Statistical data collection

0 nil

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

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 cond

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	430	43.0%
221014 Bank Charges and other Bank related costs	200	152	76.0%
222003 Information and Communications Technology	526	100	19.0%
227001 Travel Inland	3,798	4,548	119.8%
227004 Fuel, Lubricants and Oils	2,100	456	21.7%
211101 General Staff Salaries	13,794	11,480	83.2%
211103 Allowances	3,500	6,233	178.1%
221002 Workshops and Seminars	5,844	1,799	30.8%
Wage Rec't:	13,794	Wage Rec't: 11,480	Wage Rec't: 83.2%
Non Wage Rec't:	12,218	Non Wage Rec't: 11,317	Non Wage Rec't: 92.6%
Domestic Dev't:	6,830	Domestic Dev't: 2,401	Domestic Dev't: 35.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	32,843	Total 25,197	Total 76.7%

Output: Demographic data collection

0

nil

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

1 training on OBT done, 3 consultation with PopSec made, 2 mentoring exercise carried out, assorted stationery procured, Transport allowance paid to staff, salaries paid, 1 Multi-sectoral monitoring done, 1 workshop on monitoring and evaluation held, 2 quar

Expenditure

211101 General Staff Salaries	12,354	16,160	130.8%
211103 Allowances	5,384	7,685	142.7%
221002 Workshops and Seminars	6,337	7,574	119.5%
221008 Computer Supplies and IT Services	1,800	734	40.8%
221011 Printing, Stationery, Photocopying and Binding	700	963	137.6%
221012 Small Office Equipment	50	50	100.0%
222003 Information and Communications Technology	800	210	26.3%
227001 Travel Inland	6,413	9,346	145.7%
227004 Fuel, Lubricants and Oils	2,300	1,356	59.0%
Wage Rec't:	12,354	Wage Rec't: 16,160	Wage Rec't: 130.8%
Non Wage Rec't:	18,729	Non Wage Rec't: 23,162	Non Wage Rec't: 123.7%
Domestic Dev't:	6,991	Domestic Dev't: 4,756	Domestic Dev't: 68.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	38,075	Total 44,077	Total 115.8%

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**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 .	Location Kisoro. First quarter internal Audit report produced .travel to Masindi to attend local government Internal Auditors Annual General meeting. Location Kisoro and Kampala Secod quarter internal Audit report produced .travel to Kapmpala for	0	Late responses to the internal findings by the auditees.
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Expenditure

221017 Subscriptions	650	250	38.5%
211101 General Staff Salaries	17,062	22,016	129.0%
211103 Allowances	1,800	1,770	98.3%
227001 Travel Inland	1,000	740	74.0%
227004 Fuel, Lubricants and Oils	1,073	1,376	128.2%
Wage Rec't:	17,062	Wage Rec't: 22,016	Wage Rec't: 129.0%
Non Wage Rec't:	5,702	Non Wage Rec't: 4,136	Non Wage Rec't: 72.5%
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	22,764	Total 26,152	Total 114.9%

Output: Internal Audit

No. of Internal Department Audits	133 (13 Sub- counties , 80 and 15 government aided primary secondary Schools, 9 directorates and 26 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi)	171 (isoro. Closure of books accouts in 13 sub-counties further there was audit inspection od local revenue performance for financial year 2012/2013 were audited these were Bukimbiri, Nyundo Nyakabande ,Murara,Chahi ,Nyakinama, Nyarubuye, Nyakabande,Kirundo Nyarusiza ,Busanza ,Muramba	128.57	Late allocation of funds to this unit and late responses to managemet letters by the auditees Some of the auditees do not adhere to the audit tie table
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Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

,Nyabwishenya
Servicing motorcycles ,purchase
of stationary fuel for auditing
these sub-counties and paying
Safari day allowances to
internal audit staff

Kisoro.
80 government aided primary
school head teachers were
mentored in elementary
financial management in the
sub-counties were Bukimbiri,
Nyundo Nyakabande
,Murara,Chahi ,Nyakinama,
Nyarubuye,
Nyakabande,Kirundo Nyarusiza
,Busanza ,Muramba
,Nyabwishenya
Servicing motorcycles
,purchase fuel and allowances
to internal audit staff.

8 Sub- counties , 40 and
1government aided primary
secondary Schools respectively,
4 directorates and 20 health
units , Kisoro district these
other entities are located in
some sampled sub-countie of
Busanza ,Nyabwishenya,
Nyakabande
,Bukimbiri,Nyakinama,Nyarubu
ye,,Nyarusiza,Murora ,Muramb
a,Kanaba,Nyundo ,Kirunda and
Chahi)

Date of submitting Quaterly Internal Audit Reports	()	25/7/2014 (Three quartern audit reports for Kisoro for submission to relevant bodies)	0	
Non Standard Outputs:	13 Sub- counties , 80 and 15 government aided primary secondary Schools, 9 directorates and 26 health units , Kisoro district these other entities are located in the sub- counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubu ye,,Nyarusiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi	8 Sub- counties , 40 and 1government aided primary secondary Schools respectively, 4 directorates and 20 health units , Kisoro district these other entities are located in some sampled sub-countie of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakin		

Expenditure

211101 General Staff Salaries	29,420	40,289	136.9%
211103 Allowances	3,200	2,948	92.1%
227001 Travel Inland	4,040	1,417	35.1%

Vote: 526 Kisoro District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	5,715	4,664	81.6%	
Wage Rec't:	29,420	Wage Rec't: 40,288	Wage Rec't:	136.9%
Non Wage Rec't:	15,000	Non Wage Rec't: 9,029	Non Wage Rec't:	60.2%
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	44,420	Total 49,317	Total	111.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	17,027,498	Wage Rec't:	16,254,348	Wage Rec't:	95.5%
Non Wage Rec't:	3,621,130	Non Wage Rec't:	3,530,109	Non Wage Rec't:	97.5%
Domestic Dev't:	2,386,873	Domestic Dev't:	2,192,041	Domestic Dev't:	91.8%
Donor Dev't:	1,053,582	Donor Dev't:	335,266	Donor Dev't:	31.8%
Total	24,089,082	Total	22,311,764	Total	92.6%

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		187,621	150,883
Sector: Agriculture				50,825	52,260
<i>LG Function: Agricultural Advisory Services</i>				<i>50,825</i>	<i>52,260</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				50,825	52,260
LCII: Kagunga				50,825	52,260
Item: 263104 Transfers to other govt. units					
Bukimbiri Subcounty		Conditional Grant for NAADS	N/A	50,825	52,260
Sector: Works and Transport				24,029	33,433
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,029</i>	<i>33,433</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,004	3,041
LCII: Kagunga				3,004	3,041
Item: 263104 Transfers to other govt. units					
Bukimbiri Subcounty		Other Transfers from Central Government	N/A	3,004	3,041
Output: District Roads Maintenance (URF)				21,025	30,392
LCII: Iremera				10,075	19,884
Item: 263101 LG Conditional grants					
Iremera - Ikamiro - Nyakarembe		Other Transfers from Central Government	N/A	10,075	19,884
LCII: Kagunga				10,950	10,508
Item: 263101 LG Conditional grants					
Kanaba- Kateriteri- Nyakarembe		Other Transfers from Central Government	N/A	10,950	10,508
Sector: Education				101,355	55,957
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,623</i>	<i>33,935</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,000	0
LCII: Kagunga				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kisekye P.S		LGMSD (Former LGDP)	Completed	12,000	0
Output: Provision of furniture to primary schools				2,669	0
LCII: Iremera				2,669	0
Item: 231006 Furniture and fittings (Depreciation)					
Kaihumure P.S		LGMSD (Former LGDP)	Completed	2,669	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,954	33,935
LCII: Iremera				20,718	20,093

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		187,621	150,883
Item: 263104 Transfers to other govt. units					
Nyamatsinda P School		Conditional Grant to Primary Education	N/A	2,978	2,368
Nyamirembe P School		Conditional Grant to Primary Education	N/A	5,344	4,951
Kijuguta P School		Conditional Grant to Primary Education	N/A	1,931	2,207
Kashenyi P School		Conditional Grant to Primary Education	N/A	3,646	3,807
Rwamashenyi P School		Conditional Grant to Primary Education	N/A	4,794	4,442
Ikamiro P School		Conditional Grant to Primary Education	N/A	2,025	2,319
LCII: Kagunga				13,237	13,841
Item: 263104 Transfers to other govt. units					
Kagunga COPE		Conditional Grant to Primary Education	N/A	923	0
Kisekye P School		Conditional Grant to Primary Education	N/A	2,368	2,636
Kisagara P School		Conditional Grant to Primary Education	N/A	2,368	2,712
Kateriteri P School		Conditional Grant to Primary Education	N/A	2,339	2,587
Kaihumure P School		Conditional Grant to Primary Education	N/A	1,789	2,247
Biraara P School		Conditional Grant to Primary Education	N/A	3,449	3,660
LG Function: Secondary Education				52,732	22,022
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,732	22,022
LCII: Iremera				52,732	22,022
Item: 263104 Transfers to other govt. units					
Nyamirembe SS		Conditional Grant to Secondary Education	N/A	11,956	11,991

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		187,621	150,883
Nyanamo Voc School		Conditional Grant to Secondary Education	N/A	0	10,031
Nyanamo Voc.SS		Conditional Grant to Secondary Education	N/A	40,776	0
Sector: Health				8,862	9,233
LG Function: Primary Healthcare				8,862	9,233
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,862	9,233
LCII: Iremera				4,431	4,617
Item: 263104 Transfers to other govt. units					
Nyamatsinda HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,579
Iremera HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	3,037
LCII: Kagunga				4,431	4,617
Item: 263104 Transfers to other govt. units					
Kateriteri HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	3,037
Kagunga HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,579
Sector: Water and Environment				2,550	0
LG Function: Rural Water Supply and Sanitation				2,550	0
<i>Capital Purchases</i>					
Output: Other Capital				2,550	0
LCII: Kagunga				2,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 Household water tank		Conditional transfer for Rural Water	Completed	2,550	0

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		247,455	266,034
Sector: Agriculture				51,251	62,412
<i>LG Function: Agricultural Advisory Services</i>				<i>51,251</i>	<i>62,412</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,251	62,412
LCII: Buhumbu				51,251	62,412
Item: 263104 Transfers to other govt. units					
Busanza Subcounty		Conditional Grant for NAADS	N/A	51,251	62,412
Sector: Works and Transport				64,458	58,594
<i>LG Function: District, Urban and Community Access Roads</i>				<i>64,458</i>	<i>58,594</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,596	3,639
LCII: Buhumbu				3,596	3,639
Item: 263104 Transfers to other govt. units					
Busanza Subcounty		Other Transfers from Central Government	N/A	3,596	3,639
Output: District Roads Maintenance (URF)				60,862	54,955
LCII: Buhozi				14,798	19,926
Item: 263101 LG Conditional grants					
Kaguhu -Nyanamo- Buhozi		Other Transfers from Central Government	N/A	9,450	15,150
Busanza -Busanani		Other Transfers from Central Government	N/A	5,348	4,777
LCII: Gitovu				46,065	35,028
Item: 263101 LG Conditional grants					
Mwaro Busengo - Kinanira		Other Transfers from Central Government	N/A	15,050	11,529
Busanza ss - Kaburasazi- Mupaka		LGMSD (Former LGDP)	N/A	31,015	23,499
Sector: Education				90,299	105,793
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,085</i>	<i>61,575</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				9,832	18,953
LCII: Buhozi				9,832	18,953
Item: 231001 Non Residential buildings (Depreciation)					
Kaburasazi P.S		Conditional Grant to SFG	Completed	9,832	18,953
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,253	42,622
LCII: Buhozi				20,735	21,455
Item: 263104 Transfers to other govt. units					

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		247,455	266,034
Ruseke P School		Conditional Grant to Primary Education	N/A	3,052	3,154
Nyanamo P School		Conditional Grant to Primary Education	N/A	3,734	3,843
Buhozi P School		Conditional Grant to Primary Education	N/A	2,943	3,123
Kaburasazi P School		Conditional Grant to Primary Education	N/A	3,788	3,628
Busaho P School		Conditional Grant to Primary Education	N/A	3,130	3,087
Busanani P School		Conditional Grant to Primary Education	N/A	2,020	2,332
Karambo P School		Conditional Grant to Primary Education	N/A	2,069	2,287
LCII: Buhumbu Item: 263104 Transfers to other govt. units				8,539	8,739
Nshungwe P School		Conditional Grant to Primary Education	N/A	4,460	4,124
Rugeyo P School		Conditional Grant to Primary Education	N/A	1,838	2,104
Cyabazana P School		Conditional Grant to Primary Education	N/A	2,241	2,511
LCII: Gitovu Item: 263104 Transfers to other govt. units				12,979	12,427
Gitovu P School		Conditional Grant to Primary Education	N/A	3,851	3,972
Kinanira P School		Conditional Grant to Primary Education	N/A	6,322	5,363
Mabuyemeru P School		Conditional Grant to Primary Education	N/A	2,806	3,092
LG Function: Secondary Education				38,214	44,218
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,214	44,218
LCII: Buhozi Item: 263104 Transfers to other govt. units				38,214	44,218

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		247,455	266,034
Busanza SS		Conditional Grant to Secondary Education	N/A	38,214	44,218
Sector: Health				30,766	30,765
LG Function: Primary Healthcare				30,766	30,765
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,514	13,514
LCII: Gitovu				13,514	13,514
Item: 263318 Conditional transfers for NGO Hospitals					
Kinanira Health Centre III		Conditional Grant to NGO Hospitals	N/A	13,514	13,514
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,252	17,251
LCII: Buhozi				3,037	3,037
Item: 263104 Transfers to other govt. units					
Buhozi HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	3,037
LCII: Buhumbu				14,214	14,214
Item: 263104 Transfers to other govt. units					
Busanza HCIV		Conditional Grant to PHC- Non wage	N/A	14,214	14,214
Sector: Water and Environment				10,681	8,469
LG Function: Rural Water Supply and Sanitation				10,681	8,469
<i>Capital Purchases</i>					
Output: Spring protection				10,681	8,469
LCII: Buhozi				2,686	2,115
Item: 231007 Other Fixed Assets (Depreciation)					
Kayamitubu A spring		Conditional transfer for Rural Water	Completed	2,686	2,115
LCII: Buhumbu				2,595	2,321
Item: 231007 Other Fixed Assets (Depreciation)					
Carried over for FY 2012/13(Contract No. Kiso 526/wks/2012-13/00041)		Conditional transfer for Rural Water	Completed	2,595	2,321
LCII: Gitovu				5,400	4,034
Item: 231007 Other Fixed Assets (Depreciation)					
Ruhorera spring		Conditional transfer for Rural Water	Completed	5,400	4,034

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		241,843	267,223
Sector: Agriculture				56,460	62,412
LG Function: Agricultural Advisory Services				56,460	62,412
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				56,460	62,412
LCII: Rutare				56,460	62,412
Item: 263104 Transfers to other govt. units					
Chahi Subcounty		Conditional Grant for NAADS	N/A	56,460	62,412
Sector: Works and Transport				5,275	4,958
LG Function: District, Urban and Community Access Roads				5,275	4,958
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,325	3,366
LCII: Rutare				3,325	3,366
Item: 263104 Transfers to other govt. units					
Chahi Subcounty		Other Transfers from Central Government	N/A	3,325	3,366
Output: District Roads Maintenance (URF)				1,950	1,592
LCII: Nyakabingo				1,950	1,592
Item: 263101 LG Conditional grants					
Iryaruhuri - Chanika		Other Transfers from Central Government	N/A	1,950	1,592
Sector: Education				163,258	192,047
LG Function: Pre-Primary and Primary Education				37,806	36,940
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,806	36,940
LCII: Muganza				11,692	11,256
Item: 263104 Transfers to other govt. units					
Busamba P School		Conditional Grant to Primary Education	N/A	2,757	2,953
Muganza P School		Conditional Grant to Primary Education	N/A	6,818	5,635
Kabuga P School		Conditional Grant to Primary Education	N/A	2,118	2,667
LCII: Nyakabingo				15,604	15,322
Item: 263104 Transfers to other govt. units					
Buhayo P School		Conditional Grant to Primary Education	N/A	3,430	3,449
Katarara P School		Conditional Grant to Primary Education	N/A	4,588	4,066

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		241,843	267,223
Nyakabingo P School		Conditional Grant to Primary Education	N/A	5,635	5,577
Rukoro P School		Conditional Grant to Primary Education	N/A	1,951	2,229
LCII: Rutare Item: 263104 Transfers to other govt. units				10,509	10,362
Rutare P School		Conditional Grant to Primary Education	N/A	2,084	2,202
Chanika B P School		Conditional Grant to Primary Education	N/A	2,560	2,788
Kabere P School		Conditional Grant to Primary Education	N/A	5,865	5,372
LG Function: Secondary Education				125,452	155,107
<i>Capital Purchases</i>					
Output: Other Capital				37,000	31,450
LCII: Muganza Item: 231002 Residential buildings (Depreciation)				37,000	31,450
Construction of staff house at Muramba Seed SS.		Construction of Secondary Schools	Completed	37,000	31,450
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				88,452	123,657
LCII: Nyakabingo Item: 263104 Transfers to other govt. units				88,452	123,657
Chahi Seed		Conditional Grant to Secondary Education	N/A	88,452	123,657
Sector: Health				9,200	7,807
LG Function: Primary Healthcare				9,200	7,807
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,770	4,770
LCII: Rutare Item: 263318 Conditional transfers for NGO Hospitals				4,770	4,770
Clare Nsenga Health Centre II		Conditional Grant to NGO Hospitals	N/A	4,770	4,770
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,431	3,037
LCII: Muganza Item: 263104 Transfers to other govt. units				1,394	0
Muganza HCII		Conditional Grant to PHC- Non wage	N/A	1,394	0
LCII: Rutare				3,037	3,037

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		241,843	267,223
Item: 263104 Transfers to other govt. units					
Nyabihuniko HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	3,037
Sector: Water and Environment				7,650	0
LG Function: Rural Water Supply and Sanitation				7,650	0
<i>Capital Purchases</i>					
Output: Other Capital				7,650	0
LCII: Muganza				2,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1		Conditional transfer for	Completed	2,550	0
Household water tank		Rural Water			
LCII: Nyakabingo				5,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2		Conditional transfer for	Completed	5,100	0
Household water tanks		Rural Water			

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		209,992	138,727
Sector: Agriculture				50,824	52,260
LG Function: Agricultural Advisory Services				50,824	52,260
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				50,824	52,260
LCII: Kagezi				50,824	52,260
Item: 263104 Transfers to other govt. units					
Kanaba Subcounty		Conditional Grant for NAADS	N/A	50,824	52,260
Sector: Works and Transport				14,247	18,962
LG Function: District, Urban and Community Access Roads				14,247	18,962
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,147	3,185
LCII: Kagezi				3,147	3,185
Item: 263104 Transfers to other govt. units					
Kanaba Subcounty		CoOther Transfers from Central Government	N/A	3,147	3,185
Output: District Roads Maintainence (URF)				11,100	15,777
LCII: Muhindura				11,100	15,777
Item: 263101 LG Conditional grants					
Murara - Foto - Muhanga		Other Transfers from Central Government	N/A	11,100	15,777
Sector: Education				110,597	47,075
LG Function: Pre-Primary and Primary Education				86,651	21,904
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,000	0
LCII: Kagezi				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rugo P.S		Conditional Grant to SFG	Completed	12,000	0
Output: Teacher house construction and rehabilitation				51,000	0
LCII: Muhindura				51,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 2-bedroom house at Gifumba P.S		Conditional Grant to SFG	Completed	51,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,651	21,904
LCII: Kagezi				16,448	14,459
Item: 263104 Transfers to other govt. units					
Kanaba COPE		Conditional Grant to Primary Education	N/A	1,185	0

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		209,992	138,727
Rugo P School		Conditional Grant to Primary Education	N/A	1,976	2,274
Butoke P School		Conditional Grant to Primary Education	N/A	3,056	3,253
Kagezi P School		Conditional Grant to Primary Education	N/A	4,986	4,491
Kagano P School		Conditional Grant to Primary Education	N/A	5,246	4,442
LCII: Muhindura				7,203	7,444
Item: 263104 Transfers to other govt. units					
Gifumba P School		Conditional Grant to Primary Education	N/A	3,449	3,606
Butongo P School		Conditional Grant to Primary Education	N/A	3,754	3,838
LG Function: Secondary Education				23,946	25,171
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,946	25,171
LCII: Kagezi				23,946	25,171
Item: 263104 Transfers to other govt. units					
Kanaba SS		Conditional Grant to Secondary Education	N/A	23,946	25,171
Sector: Health				6,075	6,074
LG Function: Primary Healthcare				6,075	6,074
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,075	6,074
LCII: Kagezi				6,075	6,074
Item: 263104 Transfers to other govt. units					
Kagano HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	3,037
Kagezi HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	3,037
Sector: Water and Environment				28,250	14,355
LG Function: Rural Water Supply and Sanitation				28,250	14,355
<i>Capital Purchases</i>					
Output: Other Capital				15,950	14,355
LCII: Muhindura				15,950	14,355
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		209,992	138,727
Carried over for FY 2012/13 (Contract No. KISO526/wrks/2012 - 13/00012)		Conditional transfer for Rural Water	Completed	15,950	14,355
Output: Construction of piped water supply system				12,300	0
LCII: Kagezi				12,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Rwagatovu GFS		Conditional transfer for Rural Water	Completed	12,300	0

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		404,567	324,423
Sector: Agriculture				51,217	55,760
LG Function: Agricultural Advisory Services				51,217	55,760
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,217	55,760
LCII: Rutaka				51,217	55,760
Item: 263104 Transfers to other govt. units					
Kirundo Subcounty		Conditional Grant for NAADS	N/A	51,217	55,760
Sector: Works and Transport				45,352	55,898
LG Function: District, Urban and Community Access Roads				45,352	55,898
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,780	4,838
LCII: Rutaka				4,780	4,838
Item: 263104 Transfers to other govt. units					
Kirundo Subcounty		Other Transfers from Central Government	N/A	4,780	4,838
Output: District Roads Maintenance (URF)				40,572	51,060
LCII: Rubuguri				3,450	4,960
Item: 263101 LG Conditional grants					
Hakasharara - Kafuga		Other Transfers from Central Government	N/A	3,450	4,960
LCII: Rutaka				37,122	46,100
Item: 263101 LG Conditional grants					
Mucha- Mushungero - Mupaka		Other Transfers from Central Government	N/A	30,222	28,837
Rutaka - Rutoma - Rushabarara		Other Transfers from Central Government	N/A	6,900	17,263
Sector: Education				215,385	154,415
LG Function: Pre-Primary and Primary Education				75,318	71,177
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,887	4,860
LCII: Rubuguri				4,887	4,860
Item: 231001 Non Residential buildings (Depreciation)					
Rushabarara P. S		Conditional Grant to SFG	Completed	3,541	4,860
Rushabarara P.S		LGMSD (Former LGDP)	Completed	1,346	0
LCII: Rutaka				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		404,567	324,423
Kibugu P.S		LGMSD (Former LGDP)	Completed	12,000	0
Output: Teacher house construction and rehabilitation				13,868	20,631
LCII: Rubuguri				13,868	20,631
Item: 231002 Residential buildings (Depreciation)					
Construction of a 2-bedroom house at Kashaka P. S		Conditional Grant to SFG	Completed	2,199	10,998
Construction of a 2-bedroom house at Rushabarara P. S		Conditional Grant to SFG	Completed	11,669	9,632
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,564	45,687
LCII: Rubuguri				26,402	26,827
Item: 263104 Transfers to other govt. units					
Nombe P School		Conditional Grant to Primary Education	N/A	3,822	3,946
Rugandu P School		Conditional Grant to Primary Education	N/A	2,201	2,332
Kavumaga P School		Conditional Grant to Primary Education	N/A	2,747	2,976
Rubuguri P School		Conditional Grant to Primary Education	N/A	5,664	5,184
Kashaka P School		Conditional Grant to Primary Education	N/A	2,555	2,792
Rushabarara P School		Conditional Grant to Primary Education	N/A	2,305	2,538
Igabiho P School		Conditional Grant to Primary Education	N/A	2,084	2,457
Iryaruvumba P School		Conditional Grant to Primary Education	N/A	5,025	4,603
LCII: Rutaka				18,161	18,860
Item: 263104 Transfers to other govt. units					
Kalehe P School		Conditional Grant to Primary Education	N/A	3,041	3,275

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		404,567	324,423
Rutaka P School		Conditional Grant to Primary Education	N/A	3,596	3,744
Gisharu P School		Conditional Grant to Primary Education	N/A	2,987	3,132
Kibugu P School		Conditional Grant to Primary Education	N/A	2,486	2,672
Kirundo P School		Conditional Grant to Primary Education	N/A	3,474	3,409
Rutooma P School		Conditional Grant to Primary Education	N/A	2,576	2,627
<i>LG Function: Secondary Education</i>				140,067	83,238
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				140,067	83,238
LCII: Rubuguri				72,351	40,761
Item: 263104 Transfers to other govt. units					
St Josephs Rubuguri SS		Conditional Grant to Secondary Education	N/A	26,344	18,576
Iryaruvumba HS		Conditional Grant to Secondary Education	N/A	46,007	22,186
LCII: Rutaka				67,715	42,477
Item: 263104 Transfers to other govt. units					
Rutaka SS		Conditional Grant to Secondary Education	N/A	67,715	42,477
Sector: Health				45,996	40,181
<i>LG Function: Primary Healthcare</i>				45,996	40,181
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,514	13,514
LCII: Rutaka				13,514	13,514
Item: 263318 Conditional transfers for NGO Hospitals					
Rutaka Health Centre III		Conditional Grant to NGO Hospitals	N/A	13,514	13,514
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,482	26,667
LCII: Rubuguri				25,088	25,088
Item: 263104 Transfers to other govt. units					
Bufumbira North HSD		Conditional Grant to PHC- Non wage	N/A	10,874	10,874
Rubuguri HCIV		Conditional Grant to PHC- Non wage	N/A	14,214	14,214

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		404,567	324,423
LCII: Rutaka				1,394	1,579
Item: 263104 Transfers to other govt. units					
Kalehe HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,579
Output: Standard Pit Latrine Construction (LLS.)				6,000	0
LCII: Rutaka				6,000	0
Item: 263201 LG Conditional grants					
Construction of 2- stanceVIP latrine at Kalehe HC II		Conditional Grant to PHC - development	N/A	6,000	0
Sector: Water and Environment				46,618	18,168
LG Function: Rural Water Supply and Sanitation				46,618	18,168
<i>Capital Purchases</i>					
Output: Other Capital				6,753	0
LCII: Not Specified				6,753	0
Item: 231007 Other Fixed Assets (Depreciation)					
School tank at Kalehe H.U.		Conditional transfer for Rural Water	Completed	6,753	0
Output: Spring protection				39,865	18,168
LCII: Nyundo				2,686	0
Item: 231007 Other Fixed Assets (Depreciation)					
Muhondangoma spring		Conditional transfer for Rural Water	Completed	2,686	0
LCII: Rubuguri				7,884	2,324
Item: 231007 Other Fixed Assets (Depreciation)					
Kafuga spring		Conditional transfer for Rural Water	Completed	2,686	0
Rushaga spring		Conditional transfer for Rural Water	Completed	2,686	0
Carried over for FY 2012/13(Contract No. Kiso 526/wks/2012- 13/00054)		Conditional transfer for Rural Water	Completed	2,512	2,324
LCII: Rutaka				29,295	15,844
Item: 231007 Other Fixed Assets (Depreciation)					
Carried over for FY 2012/13(Contract No. Kiso 526/wks/2012- 13/00051)		Conditional transfer for Rural Water	Completed	2,569	2,858

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		404,567	324,423
Kamasaka spring		Conditional transfer for Rural Water	Completed	2,686	0
Kanyamatakara Spring		Conditional transfer for Rural Water	Completed	2,686	2,105
Nyamigera spring		Conditional transfer for Rural Water	Completed	2,686	0
Kanyaruhemba spring		Conditional transfer for Rural Water	Completed	2,686	2,115
Ntandahihe spring		Conditional transfer for Rural Water	Completed	2,686	2,249
Kinyarusenge spring		Conditional transfer for Rural Water	Completed	2,686	0
Kumurombero spring		Conditional transfer for Rural Water	Completed	2,686	2,109
Carried over for FY 2012/13(Contract No. Kiso 526/wks/2012-13/00035)		Conditional transfer for Rural Water	Completed	2,550	2,295
Mubano spring		Conditional transfer for Rural Water	Completed	2,686	2,114
Nyamabuye Spring		Conditional transfer for Rural Water	Completed	2,686	0

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		640,640	535,654
Sector: Agriculture				50,825	52,260
<i>LG Function: Agricultural Advisory Services</i>				<i>50,825</i>	<i>52,260</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				50,825	52,260
LCII: South Ward				50,825	52,260
Item: 263104 Transfers to other govt. units					
Kisoro Town Council		Conditional Grant for NAADS	N/A	50,825	52,260
Sector: Works and Transport				103,078	80,936
<i>LG Function: District, Urban and Community Access Roads</i>				<i>103,078</i>	<i>80,936</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				95,725	80,936
LCII: North Ward				95,725	80,936
Item: 263101 LG Conditional grants					
Kisoro Town Council(Resurfacing Main Street)		Other Transfers from Central Government	N/A	95,725	80,936
Output: District Roads Maintenance (URF)				7,353	0
LCII: South Ward				7,353	0
Item: 263101 LG Conditional grants					
Culverts for various Roads		LGMSD (Former LGDP)	N/A	7,353	0
Sector: Education				60,543	91,595
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,900</i>	<i>28,461</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,000	10,716
LCII: North Ward				12,000	10,716
Item: 231001 Non Residential buildings (Depreciation)					
Seseme P.S		Conditional Grant to SFG	Completed	12,000	10,716
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,900	17,745
LCII: North Ward				5,715	5,336
Item: 263104 Transfers to other govt. units					
Seseme P School		Conditional Grant to Primary Education	N/A	5,715	5,336
LCII: South Ward				13,185	12,409
Item: 263104 Transfers to other govt. units					
Gisoro P School		Conditional Grant to Primary Education	N/A	5,889	5,380

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		640,640	535,654
Kisoro Demo P School		Conditional Grant to Primary Education	N/A	2,678	4,621
Kisoro Hill P School		Conditional Grant to Primary Education	N/A	4,617	2,408
<i>LG Function: Secondary Education</i>				29,643	63,134
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,643	63,134
LCII: North Ward				29,643	63,134
Item: 263104 Transfers to other govt. units					
Seseme Girls		Conditional Grant to Secondary Education	N/A	29,643	63,134
Sector: Health				184,635	169,302
<i>LG Function: Primary Healthcare</i>				184,635	169,302
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				155,320	142,331
LCII: South Ward				155,320	142,331
Item: 263104 Transfers to other govt. units					
Kisoro Hospital		Conditional Grant to PHC - development	N/A	0	106,748
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	142,331	35,583
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,381	7,988
LCII: North Ward				1,394	0
Item: 263104 Transfers to other govt. units					
Zindiro HCII		Conditional Grant to PHC- Non wage	N/A	1,394	0
LCII: South Ward				7,988	7,988
Item: 263104 Transfers to other govt. units					
Bufumbira South HSD		Conditional Grant to PHC- Non wage	N/A	7,988	7,988
Output: Standard Pit Latrine Construction (LLS.)				19,933	18,983
LCII: South Ward				19,933	18,983
Item: 263201 LG Conditional grants					
Construction of 8-stance VIP latrine at Kisoro Hospital		Conditional Grant to PHC - development	N/A	19,933	18,983

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		640,640	535,654
Sector: Water and Environment				241,560	141,561
LG Function: Rural Water Supply and Sanitation				241,560	141,561
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,600	5,264
LCII: South Ward				5,600	5,264
Item: 231006 Furniture and fittings (Depreciation)					
Two sets of Office chairs and tables(Carried over activity for FY 2012/2013)		Conditional transfer for Rural Water	Completed	5,600	5,264
Output: Other Capital				59,946	51,170
LCII: North Ward				30,316	30,504
Item: 231007 Other Fixed Assets (Depreciation)					
Carried over from FY 2012/13 (Contract No. Kiso 526/wks/2012-13/00013		Conditional transfer for Rural Water	Completed	19,938	17,944
Construction of drying bed for sewage Treatment Plant at Sesesme		Donor Funding	Completed	10,378	12,560
LCII: South Ward				29,631	20,666
Item: 231007 Other Fixed Assets (Depreciation)					
Carried over for FY2012/13(contract No.kiso 526/wrks/2012-13/00011		Conditional transfer for Rural Water	Completed	13,581	0
Carried over from FY 2012/13 (Contract No. Kiso 526/wrks/2012-13/00014)		Conditional transfer for Rural Water	Completed	16,050	14,446
Retentions		Conditional transfer for Rural Water	Not Started	0	6,220
Output: Spring protection				7,261	4,301
LCII: South Ward				7,261	4,301
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for 2012/2013 financial year		Conditional transfer for Rural Water	Completed	7,261	4,301
Output: Construction of piped water supply system				168,753	80,825
LCII: South Ward				168,753	80,825
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		640,640	535,654
Procurement of water quality testing kit(Carried over activity for FY 2012/2013)		Conditional transfer for Rural Water	Completed	29,000	0
Retentions for FY 2012/2013		Conditional transfer for Rural Water	Completed	40,302	9,518
Payment for carried over activities		Conditional transfer for Rural Water	Completed	90,451	71,307
Procurement of 2 GPS machines(Carried over activity for FY 2012/2013)		Conditional transfer for Rural Water	Completed	9,000	0

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		186,501	178,436
Sector: Agriculture				61,163	69,064
<i>LG Function: Agricultural Advisory Services</i>				<i>61,163</i>	<i>69,064</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,163	69,064
LCII: Muramba				61,163	69,064
Item: 263104 Transfers to other govt. units					
Muramba Subcounty		Conditional Grant for NAADS	N/A	61,163	69,064
Sector: Works and Transport				8,814	8,873
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,814</i>	<i>8,873</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,564	6,644
LCII: Muramba				6,564	6,644
Item: 263104 Transfers to other govt. units					
Muramba Subcounty		Other Transfers from Central Government	N/A	6,564	6,644
Output: District Roads Maintenance (URF)				2,250	2,229
LCII: Muramba				2,250	2,229
Item: 263101 LG Conditional grants					
Nturo -Sooko - Kidandari		Other Transfers from Central Government	N/A	2,250	2,229
Sector: Education				90,300	94,304
<i>LG Function: Pre-Primary and Primary Education</i>				<i>61,882</i>	<i>63,840</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,882	63,840
LCII: Bunagana				11,452	10,800
Item: 263104 Transfers to other govt. units					
Giharo P School		Conditional Grant to Primary Education	N/A	5,575	5,135
Kanyampiriko P School		Conditional Grant to Primary Education	N/A	1,976	2,314
Bunagana P School		Conditional Grant to Primary Education	N/A	3,901	3,351
LCII: Gisozi				11,933	12,387
Item: 263104 Transfers to other govt. units					
Gisozi SDA P School		Conditional Grant to Primary Education	N/A	3,989	4,111
Gisozi P School		Conditional Grant to Primary Education	N/A	2,420	2,770

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		186,501	178,436
Bukazi P School		Conditional Grant to Primary Education	N/A	5,523	5,506
LCII: Muramba Item: 263104 Transfers to other govt. units				22,814	23,763
Bitare P School		Conditional Grant to Primary Education	N/A	2,766	2,806
Nango P School		Conditional Grant to Primary Education	N/A	4,024	4,151
Muramba P School		Conditional Grant to Primary Education	N/A	7,474	7,298
Kidakama P School		Conditional Grant to Primary Education	N/A	2,590	3,105
Ruhango Comm. P School		Conditional Grant to Primary Education	N/A	1,759	2,104
Gatabo P School		Conditional Grant to Primary Education	N/A	4,201	4,299
LCII: Nteko Item: 263104 Transfers to other govt. units				0	2,202
Nyagakenke P School		Conditional Grant to Primary Education	N/A	0	2,202
LCII: Soko Item: 263104 Transfers to other govt. units				15,684	14,687
Mukibugu P School		Conditional Grant to Primary Education	N/A	4,544	4,169
Kashingye Mugwata P School		Conditional Grant to Primary Education	N/A	1,951	2,408
Soko P School		Conditional Grant to Primary Education	N/A	4,380	3,646
Kampfizi P School		Conditional Grant to Primary Education	N/A	4,809	4,464
LG Function: Secondary Education				28,418	30,464
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,418	30,464
LCII: Bunagana Item: 263104 Transfers to other govt. units				28,418	30,464

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		186,501	178,436
Muramba Seed SS		Conditional Grant to Secondary Education	N/A	28,418	30,464
Sector: Health				5,824	6,196
LG Function: Primary Healthcare				5,824	6,196
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824	6,196
LCII: Bunagana				1,394	1,579
Item: 263104 Transfers to other govt. units					
Bunagana HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,579
LCII: Gisozi				1,394	1,579
Item: 263104 Transfers to other govt. units					
Gisozi HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,579
LCII: Muramba				3,037	3,037
Item: 263104 Transfers to other govt. units					
Muramba HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	3,037
Sector: Water and Environment				20,400	0
LG Function: Rural Water Supply and Sanitation				20,400	0
<i>Capital Purchases</i>					
Output: Other Capital				20,400	0
LCII: Bunagana				2,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 Household water tank		Conditional transfer for Rural Water	Completed	2,550	0
LCII: Muramba				12,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 Household water tanks		Conditional transfer for Rural Water	Completed	12,750	0
LCII: Soko				5,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 Household water tank		Conditional transfer for Rural Water	Completed	5,100	0

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		281,577	199,060
Sector: Agriculture				50,824	52,260
<i>LG Function: Agricultural Advisory Services</i>				<i>50,824</i>	<i>52,260</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				50,824	52,260
LCII: Chahafi				50,824	52,260
Item: 263104 Transfers to other govt. units					
Murora Subcounty		Conditional Grant for NAADS	N/A	50,824	52,260
Sector: Works and Transport				28,384	19,900
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,384</i>	<i>19,900</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,616	3,660
LCII: Chahafi				3,616	3,660
Item: 263104 Transfers to other govt. units					
Murora Subcounty		Other Transfers from Central Government	N/A	3,616	3,660
Output: District Roads Maintenance (URF)				24,767	16,240
LCII: Chahafi				12,567	9,553
Item: 263101 LG Conditional grants					
Iryaruhuri - Gatete		Other Transfers from Central Government	N/A	4,050	3,821
Chahafi - Karago - Maregamo		Other Transfers from Central Government	N/A	8,517	5,732
LCII: Chibumba				12,200	6,687
Item: 263101 LG Conditional grants					
Nyakabingo - Gatete-Chananke		Other Transfers from Central Government	N/A	12,200	6,687
Sector: Education				92,603	84,976
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,435</i>	<i>38,078</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,000	0
LCII: Chibumba				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Maregamo P.S		LGMSD (Former LGDP)	Completed	2,348	0
Maregamo P.S		Conditional Grant to SFG	Completed	9,652	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,435	38,078
LCII: Chahafi				20,183	21,779
Item: 263104 Transfers to other govt. units					

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		281,577	199,060
Kabami P School		Conditional Grant to Primary Education	N/A	4,126	4,057
Chahafi SDA P School		Conditional Grant to Primary Education	N/A	2,064	2,511
Rwabara P School		Conditional Grant to Primary Education	N/A	1,152	3,253
Karago P School		Conditional Grant to Primary Education	N/A	5,212	4,433
Gatete P School		Conditional Grant to Primary Education	N/A	5,315	4,898
Kabingo P School		Conditional Grant to Primary Education	N/A	2,314	2,627
LCII: Chibumba				15,251	16,300
Item: 263104 Transfers to other govt. units					
Maregamo P School		Conditional Grant to Primary Education	N/A	3,302	3,481
Biizi P School		Conditional Grant to Primary Education	N/A	1,750	2,059
Rugeshi P School		Conditional Grant to Primary Education	N/A	2,604	3,128
Kanyamahoro P School		Conditional Grant to Primary Education	N/A	3,508	3,646
Chibumba P School		Conditional Grant to Primary Education	N/A	4,088	3,986
LG Function: Secondary Education				45,168	46,898
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,168	46,898
LCII: Chahafi				45,168	46,898
Item: 263104 Transfers to other govt. units					
Kabami SS		Conditional Grant to Secondary Education	N/A	45,168	46,898
Sector: Health				24,989	25,361
LG Function: Primary Healthcare				24,989	25,361
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,989	25,361
LCII: Chahafi				22,202	22,202
Item: 263104 Transfers to other govt. units					

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		281,577	199,060
Chahafi HCIV		Conditional Grant to PHC- Non wage	N/A	14,214	14,214
Bufumbira East HSD		Conditional Grant to PHC- Non wage	N/A	7,988	7,988
LCII: Chibumba Item: 263104 Transfers to other govt. units				2,787	3,159
Maregamo HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,579
Chibumba HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,579
Sector: Water and Environment				84,777	16,563
LG Function: Rural Water Supply and Sanitation				84,777	16,563
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				84,777	16,563
LCII: Chahafi Item: 231007 Other Fixed Assets (Depreciation)				71,777	16,563
Extension of Gitebe GFS from Mupaka to Kabingo village in Murora S/C.		Conditional transfer for Rural Water	Completed	54,277	0
Carried over design of extension of Gitebe Gfs to Kabingo		Conditional transfer for Rural Water	Completed	17,500	16,563
LCII: Chibumba Item: 231007 Other Fixed Assets (Depreciation)				13,000	0
Design of Mumateke GFS in Chibumba parish in Murora subcounty		Conditional transfer for Rural Water	Completed	13,000	0

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		228,385	206,424
Sector: Agriculture				50,825	55,760
LG Function: Agricultural Advisory Services				50,825	55,760
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				50,825	55,760
LCII: Nyarutembe				50,825	55,760
Item: 263104 Transfers to other govt. units					
Nyabwishenya Subcounty		Conditional Grant for NAADS	N/A	50,825	55,760
Sector: Works and Transport				23,956	14,194
LG Function: District, Urban and Community Access Roads				23,956	14,194
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,171	3,210
LCII: Nteko				3,171	3,210
Item: 263104 Transfers to other govt. units					
Nyabwishenya Subcounty		Other Transfers from Central Government	N/A	3,171	3,210
Output: District Roads Maintenance (URF)				20,785	10,985
LCII: Nyarutembe				20,785	10,985
Item: 263101 LG Conditional grants					
Gasovu - Kazogo		Other Transfers from Central Government	N/A	20,785	10,985
Sector: Education				79,617	68,953
LG Function: Pre-Primary and Primary Education				33,664	33,412
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,664	33,412
LCII: Nteko				18,673	20,164
Item: 263104 Transfers to other govt. units					
Mwumba P School		Conditional Grant to Primary Education	N/A	2,575	2,725
Akengeyo P School		Conditional Grant to Primary Education	N/A	0	2,296
Ntungamo P School		Conditional Grant to Primary Education	N/A	3,071	3,096
Suma P School		Conditional Grant to Primary Education	N/A	3,259	2,614
Nteko P School		Conditional Grant to Primary Education	N/A	3,351	3,512
Nyarusunzu P School		Conditional Grant to Primary Education	N/A	2,933	3,101

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		228,385	206,424
Sanuriro P School		Conditional Grant to Primary Education	N/A	3,485	2,819
LCII: Nyarutembe				14,991	13,248
Item: 263104 Transfers to other govt. units					
Bikokora P School		Conditional Grant to Primary Education	N/A	2,486	2,694
Shunga P School		Conditional Grant to Primary Education	N/A	3,092	2,421
Nyarutembe P School		Conditional Grant to Primary Education	N/A	4,779	4,487
Nyarutembe COPE		Conditional Grant to Primary Education	N/A	1,126	0
Muko P School		Conditional Grant to Primary Education	N/A	3,508	3,646
LG Function: Secondary Education				45,953	35,542
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,953	35,542
LCII: Nteko				45,953	35,542
Item: 263104 Transfers to other govt. units					
Nteko Comm. School		Conditional Grant to Secondary Education	N/A	18,235	13,003
Mwumba Progressive		Conditional Grant to Secondary Education	N/A	27,718	22,539
Sector: Health				41,131	46,084
LG Function: Primary Healthcare				41,131	46,084
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				25,000	20,350
LCII: Nteko				25,000	20,350
Item: 231002 Residential buildings (Depreciation)					
Completion of one staff house at Nteko HC III		Conditional Grant to PHC - development	Completed (0)	25,000	20,350
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,075	6,074
LCII: Nteko				3,037	3,037
Item: 263104 Transfers to other govt. units					
Nteko HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	3,037
LCII: Nyarutembe				3,037	3,037

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		228,385	206,424
Item: 263104 Transfers to other govt. units					
Gasovu HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	3,037
Output: Standard Pit Latrine Construction (LLS.)				10,057	19,660
LCII: Nteko				10,057	19,660
Item: 263201 LG Conditional grants					
Completion of a 5- stance VIP latrine at Nteko HC III		LGMSD (Former LGDP)	N/A	10,057	19,660
Sector: Water and Environment				32,855	21,432
LG Function: Rural Water Supply and Sanitation				32,855	21,432
<i>Capital Purchases</i>					
Output: Other Capital				10,200	0
LCII: Nteko				10,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 4 Household water tanks		Conditional transfer for Rural Water	Completed	10,200	0
Output: Spring protection				5,205	4,382
LCII: Nyarutembe				5,205	4,382
Item: 231007 Other Fixed Assets (Depreciation)					
Carried over for FY 2012/13(Contract No. Kiso 526/wks/2012- 13/00058)		Conditional transfer for Rural Water	Completed	2,519	2,267
Kyomuyози spring		Conditional transfer for Rural Water	Completed	2,686	2,115
Output: Construction of piped water supply system				17,450	17,050
LCII: Nyarutembe				17,450	17,050
Item: 231007 Other Fixed Assets (Depreciation)					
Carried over design of extension of Gasovu Gfs in Nyarurembe parish Nyabwishenya sub county		Conditional transfer for Rural Water	Completed	17,450	17,050

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		525,050	495,911
Sector: Agriculture				58,083	62,412
<i>LG Function: Agricultural Advisory Services</i>				<i>58,083</i>	<i>62,412</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,083	62,412
LCII: Gisorora				58,083	62,412
Item: 263104 Transfers to other govt. units					
Nyakabande Subcounty		Conditional Grant for NAADS	N/A	58,083	62,412
Sector: Works and Transport				13,485	10,932
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,485</i>	<i>10,932</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,935	4,995
LCII: Gisorora				4,935	4,995
Item: 263104 Transfers to other govt. units					
Nyakabande Subcounty		Other Transfers from Central Government	N/A	4,935	4,995
Output: District Roads Maintenance (URF)				8,550	5,937
LCII: Gisorora				8,550	5,937
Item: 263101 LG Conditional grants					
Gisorora - Mbonjera - Matinza		Other Transfers from Central Government	N/A	5,700	3,570
Gisorora- Bubaga		Other Transfers from Central Government	N/A	2,850	2,367
Sector: Education				66,946	56,085
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,946</i>	<i>56,085</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,000	16,179
LCII: Gasiza				12,000	4,831
Item: 231001 Non Residential buildings (Depreciation)					
Mutolere P.S		Conditional Grant to SFG	Completed	12,000	4,831
LCII: Rwingwe				12,000	11,348
Item: 231001 Non Residential buildings (Depreciation)					
Matinza P.S		Conditional Grant to SFG	Completed	12,000	11,348
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,946	39,906
LCII: Gasiza				14,996	13,907
Item: 263104 Transfers to other govt. units					
Chuhio P School		Conditional Grant to Primary Education	N/A	3,425	3,637

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		525,050	495,911
Kagera P School		Conditional Grant to Primary Education	N/A	4,402	4,482
Mutolere P School		Conditional Grant to Primary Education	N/A	7,169	5,787
LCII: Gisorora Item: 263104 Transfers to other govt. units				16,108	14,604
Gisorora P School		Conditional Grant to Primary Education	N/A	7,682	7,057
Gakenke P School		Conditional Grant to Primary Education	N/A	3,287	3,467
Nyakabande COPE		Conditional Grant to Primary Education	N/A	1,238	0
Nyakabande P School		Conditional Grant to Primary Education	N/A	3,901	4,080
LCII: Rwingwe Item: 263104 Transfers to other govt. units				11,841	11,396
Gikoro P School		Conditional Grant to Primary Education	N/A	4,230	4,388
Matinza P School		Conditional Grant to Primary Education	N/A	7,611	7,008
Sector: Health				324,091	323,943
LG Function: Primary Healthcare				324,091	323,943
Lower Local Services					
Output: NGO Hospital Services (LLS.)				321,304	320,785
LCII: Gasiza Item: 263104 Transfers to other govt. units				321,304	320,785
mutolere Hospital		Conditional Grant to PHC - development	N/A	0	70,661
Training school		Conditional Grant to PHC - development	N/A	0	9,716
Item: 263318 Conditional transfers for NGO Hospitals					
Mutolere Hospital		Conditional Grant to NGO Hospitals	N/A	282,440	211,260
Mutolere School of Nursing and Midwifry		Conditional Grant to NGO Hospitals	N/A	38,863	29,148
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,787	3,159
LCII: Gisorora				2,787	3,159

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		525,050	495,911
Item: 263104 Transfers to other govt. units					
Nyakabande HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,579
Mburabuturo HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,579
Sector: Water and Environment				62,445	42,538
LG Function: Rural Water Supply and Sanitation				62,445	42,538
<i>Capital Purchases</i>					
Output: Other Capital				10,200	0
LCII: Gisorora				10,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 4 Household water tanks		Conditional transfer for Rural Water	Completed	10,200	0
Output: Spring protection				5,400	5,400
LCII: Rwingwe				5,400	5,400
Item: 231007 Other Fixed Assets (Depreciation)					
Nyagasonga spring		Conditional transfer for Rural Water	Completed	5,400	5,400
Output: Construction of piped water supply system				46,845	37,139
LCII: Gasiza				46,845	37,139
Item: 231007 Other Fixed Assets (Depreciation)					
Carried extension of Chuhwa Water scheme to Bugara. Busozi and Bikoro in Nyakabande sub county(Contract No. Kiso 526/wks/2012- 13/00002		Conditional transfer for Rural Water	Works Underway	46,845	37,139

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		213,004	206,443
Sector: Agriculture				56,460	62,412
<i>LG Function: Agricultural Advisory Services</i>				<i>56,460</i>	<i>62,412</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				56,460	62,412
LCII: Chihe				56,460	62,412
Item: 263104 Transfers to other govt. units					
Nyakinama Subcounty		Conditional Grant for NAADS	N/A	56,460	62,412
Sector: Works and Transport				14,177	18,166
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,177</i>	<i>18,166</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,527	3,569
LCII: Chihe				3,527	3,569
Item: 263104 Transfers to other govt. units					
Nyakinama Subcounty		Other Transfers from Central Government	N/A	3,527	3,569
Output: District Roads Maintenance (URF)				10,650	14,597
LCII: Mbuga				7,200	11,349
Item: 263101 LG Conditional grants					
Kamonyi - Buhayo - Nyakinama		Other Transfers from Central Government	N/A	7,200	11,349
LCII: Rwaramba				3,450	3,248
Item: 263101 LG Conditional grants					
Natete - Bupfumpfo - Nturo		Other Transfers from Central Government	N/A	3,450	3,248
Sector: Education				95,387	90,432
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,672</i>	<i>34,417</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,672	34,417
LCII: Chihe				13,353	13,392
Item: 263104 Transfers to other govt. units					
Kaboko P School		Conditional Grant to Primary Education	N/A	3,081	3,512
Chihe P School		Conditional Grant to Primary Education	N/A	4,063	4,089
Mubuga P School		Conditional Grant to Primary Education	N/A	6,209	5,792
LCII: Mbuga				6,044	6,278
Item: 263104 Transfers to other govt. units					

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		213,004	206,443
Ngezi P School		Conditional Grant to Primary Education	N/A	2,943	3,016
Mbuga P School		Conditional Grant to Primary Education	N/A	3,100	3,262
LCII: Rwaramba Item: 263104 Transfers to other govt. units				14,276	14,747
Gasave P School		Conditional Grant to Primary Education	N/A	4,093	4,089
Mugatete P School		Conditional Grant to Primary Education	N/A	4,594	5,483
Rwaramba P School		Conditional Grant to Primary Education	N/A	5,590	5,175
LG Function: Secondary Education				61,714	56,015
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,714	56,015
LCII: Rwaramba Item: 263104 Transfers to other govt. units				61,714	56,015
Rwaramba SS		Conditional Grant to Secondary Education	N/A	61,714	56,015
Sector: Health				4,431	4,617
LG Function: Primary Healthcare				4,431	4,617
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,431	4,617
LCII: Chihe Item: 263104 Transfers to other govt. units				1,394	1,579
Chihe HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,579
LCII: Rwaramba Item: 263104 Transfers to other govt. units				3,037	3,037
Nyakinama HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	3,037
Sector: Water and Environment				42,550	30,816
LG Function: Rural Water Supply and Sanitation				42,550	30,816
<i>Capital Purchases</i>					
Output: Other Capital				2,550	0
LCII: Rwaramba Item: 231007 Other Fixed Assets (Depreciation)				2,550	0
Construction of 1 Household water tank		Conditional transfer for Rural Water	Completed	2,550	0

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		213,004	206,443
Output: Construction of piped water supply system				40,000	30,816
LCII: Chihe				19,000	16,293
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Mwihe B GFS from Rukoro to Rukoro village in Nyakinama S/C.		Conditional transfer for Rural Water	Completed	19,000	16,293
LCII: Mbuga				21,000	14,524
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation Mwihe A GFS		Conditional transfer for Rural Water	Completed	21,000	14,524

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		264,377	174,122
Sector: Agriculture				52,153	55,760
<i>LG Function: Agricultural Advisory Services</i>				<i>52,153</i>	<i>55,760</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				52,153	55,760
LCII: Karambi				52,153	55,760
Item: 263104 Transfers to other govt. units					
Nyarubuye Subcounty		Conditional Grant for NAADS	N/A	52,153	55,760
Sector: Works and Transport				13,584	22,511
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,584</i>	<i>22,511</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,612	3,656
LCII: Karambi				3,612	3,656
Item: 263104 Transfers to other govt. units					
Nyarubuye Subcounty		Other Transfers from Central Government	N/A	3,612	3,656
Output: District Roads Maintenance (URF)				9,971	18,855
LCII: Busengo				3,150	2,866
Item: 263101 LG Conditional grants					
Rwanzu - Rugabano		Other Transfers from Central Government	N/A	3,150	2,866
LCII: Karambi				6,821	15,989
Item: 263101 LG Conditional grants					
Ruko - Maziba		Other Transfers from Central Government	N/A	6,821	15,989
Sector: Education				117,978	78,007
<i>LG Function: Pre-Primary and Primary Education</i>				<i>85,312</i>	<i>34,795</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				53,103	2,103
LCII: Busengo				53,103	2,103
Item: 231002 Residential buildings (Depreciation)					
Construction of a 2-bedroom house at Bushekwe P. S		Conditional Grant to SFG	Completed	2,103	2,103
Construction of a 2-bedroom house at Rubona P. S		Conditional Grant to SFG	Completed	51,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,208	32,692
LCII: Busengo				13,271	14,209
Item: 263104 Transfers to other govt. units					

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		264,377	174,122
Rubona P School		Conditional Grant to Primary Education	N/A	2,732	3,137
Kageyo P School		Conditional Grant to Primary Education	N/A	2,580	2,824
Bushekwe P School		Conditional Grant to Primary Education	N/A	3,484	3,655
Busengo P School		Conditional Grant to Primary Education	N/A	4,476	4,594
LCII: Karambi				18,938	18,482
Item: 263104 Transfers to other govt. units					
Kinyababa P School		Conditional Grant to Primary Education	N/A	4,235	4,330
Ruko P School		Conditional Grant to Primary Education	N/A	1,867	2,176
Gihuranda P School		Conditional Grant to Primary Education	N/A	6,081	5,412
Rwanzu P School		Conditional Grant to Primary Education	N/A	6,754	6,565
LG Function: Secondary Education				32,666	43,212
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,666	43,212
LCII: Karambi				32,666	43,212
Item: 263104 Transfers to other govt. units					
St Peters Rwanzu SS		Conditional Grant to Secondary Education	N/A	32,666	43,212
Sector: Health				54,824	6,196
LG Function: Primary Healthcare				54,824	6,196
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				49,000	0
LCII: Karambi				49,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of one staff house at Gapfurizo HC II		Conditional Grant to PHC - development	Completed	49,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824	6,196
LCII: Busengo				1,394	1,579
Item: 263104 Transfers to other govt. units					

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		264,377	174,122
Busengo HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,579
LCII: Karambi				4,431	4,617
Item: 263104 Transfers to other govt. units					
Nyarubuye HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	3,037
Gapfurizo HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,579
Sector: Water and Environment				25,837	11,648
LG Function: Rural Water Supply and Sanitation				25,837	11,648
<i>Capital Purchases</i>					
Output: Other Capital				5,746	4,855
LCII: Karambi				5,746	4,855
Item: 231007 Other Fixed Assets (Depreciation)					
School tank at Gihuranda p.s.		Conditional transfer for Rural Water	Completed	5,746	4,855
Output: Spring protection				7,891	6,794
LCII: Busengo				2,519	2,309
Item: 231007 Other Fixed Assets (Depreciation)					
Carried over for FY 2012/13(Contract No. Kiso 526/wks/2012- 13/00052)		Conditional transfer for Rural Water	Completed	2,519	2,309
LCII: Karambi				5,372	4,484
Item: 231007 Other Fixed Assets (Depreciation)					
Ruhezamyenda spring		Conditional transfer for Rural Water	Completed	2,686	2,239
Kabavuna spring		Conditional transfer for Rural Water	Completed	2,686	2,245
Output: Construction of piped water supply system				12,200	0
LCII: Karambi				12,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Design of Gatera GFS to Gihuranda village		Conditional transfer for Rural Water	Completed	12,200	0

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		315,777	290,742
Sector: Agriculture				61,163	65,564
<i>LG Function: Agricultural Advisory Services</i>				<i>61,163</i>	<i>65,564</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,163	65,564
LCII: Mabungo				61,163	65,564
Item: 263104 Transfers to other govt. units					
Nyarusiza Subcounty		Conditional Grant for NAADS	N/A	61,163	65,564
Sector: Works and Transport				38,616	36,220
<i>LG Function: District, Urban and Community Access Roads</i>				<i>38,616</i>	<i>36,220</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,282	5,346
LCII: Mabungo				5,282	5,346
Item: 263104 Transfers to other govt. units					
Nyarusiza Subcounty		Other Transfers from Central Government	N/A	5,282	5,346
Output: District Roads Maintenance (URF)				33,334	30,875
LCII: Gasovu				26,434	24,506
Item: 263101 LG Conditional grants					
Nyakabande - Nyabihuniko - Bunagana		Other Transfers from Central Government	N/A	26,434	24,506
LCII: Gitenderi				6,900	6,368
Item: 263101 LG Conditional grants					
Nyarusiza - Rurembwe - Chanika		Other Transfers from Central Government	N/A	6,900	6,368
Sector: Education				193,718	184,341
<i>LG Function: Pre-Primary and Primary Education</i>				<i>67,018</i>	<i>62,400</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				4,612	1,802
LCII: Gasovu				4,612	1,802
Item: 231001 Non Residential buildings (Depreciation)					
Gasovu P.S		Conditional Grant to SFG	Completed	4,612	1,802
Output: Teacher house construction and rehabilitation				17,043	15,679
LCII: Gasovu				17,043	15,679
Item: 231002 Residential buildings (Depreciation)					
Construction of a 2- bedroom house at Gasovu P. S		Conditional Grant to SFG	Completed	17,043	15,679
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,362	44,919

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		315,777	290,742
LCII: Gasovu				9,849	9,483
Item: 263104 Transfers to other govt. units					
Gasovu P School		Conditional Grant to Primary Education	N/A	7,560	6,824
Nyagisenyi P School		Conditional Grant to Primary Education	N/A	2,290	2,658
LCII: Gitenderi				6,567	5,997
Item: 263104 Transfers to other govt. units					
Rurembwe P School		Conditional Grant to Primary Education	N/A	6,567	5,997
LCII: Mabungo				16,841	17,927
Item: 263104 Transfers to other govt. units					
Nyakabaya P School		Conditional Grant to Primary Education	N/A	2,344	2,918
Mabungo P School		Conditional Grant to Primary Education	N/A	1,956	3,347
Kabuhungiro P School		Conditional Grant to Primary Education	N/A	3,562	3,709
Nyarusiza COPE		Conditional Grant to Primary Education	N/A	972	0
Kabindi P School		Conditional Grant to Primary Education	N/A	6,292	5,814
Bikoro P School		Conditional Grant to Primary Education	N/A	1,715	2,140
LCII: Rukongi				12,104	11,512
Item: 263104 Transfers to other govt. units					
Rukongi P School		Conditional Grant to Primary Education	N/A	5,345	5,394
Gitenderi P School		Conditional Grant to Primary Education	N/A	6,759	6,118
LG Function: Secondary Education				126,700	121,942
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				126,700	121,942
LCII: Mabungo				126,700	121,942
Item: 263104 Transfers to other govt. units					
Kabindi SS		Conditional Grant to Secondary Education	N/A	126,700	121,942

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		315,777	290,742
Sector: Health				4,431	4,617
LG Function: Primary Healthcare				4,431	4,617
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,431	4,617
LCII: Gasovu				1,394	1,579
Item: 263104 Transfers to other govt. units					
Gasovu HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,579
LCII: Mabungo				3,037	3,037
Item: 263104 Transfers to other govt. units					
Nyarusiza HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	3,037
Sector: Water and Environment				17,850	0
LG Function: Rural Water Supply and Sanitation				17,850	0
<i>Capital Purchases</i>					
Output: Other Capital				17,850	0
LCII: Gitenderi				12,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 Household water tanks		Conditional transfer for Rural Water	Completed	12,750	0
LCII: Mabungo				5,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 Household water tanks		Conditional transfer for Rural Water	Completed	5,100	0

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		142,139	150,696
Sector: Agriculture				50,825	55,760
<i>LG Function: Agricultural Advisory Services</i>				<i>50,825</i>	<i>55,760</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				50,825	55,760
LCII: Nyundo				50,825	55,760
Item: 263104 Transfers to other govt. units					
Nyundo Subcounty		Conditional Grant for NAADS	N/A	50,825	55,760
Sector: Works and Transport				6,218	8,206
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,218</i>	<i>8,206</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,768	2,802
LCII: Nyundo				2,768	2,802
Item: 263104 Transfers to other govt. units					
Nyundo Subcounty		Other Transfers from Central Government	N/A	2,768	2,802
Output: District Roads Maintenance (URF)				3,450	5,404
LCII: Nyundo				3,450	5,404
Item: 263101 LG Conditional grants					
Kabahunde -Mukozi		Other Transfers from Central Government	N/A	3,450	5,404
Sector: Education				74,171	80,534
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,233</i>	<i>29,436</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,000	0
LCII: Nyundo				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Bizenga P.S		LGMSD (Former LGDP)	Completed	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,233	29,436
LCII: Bubuye				5,840	5,403
Item: 263104 Transfers to other govt. units					
Mulehe P School		Conditional Grant to Primary Education	N/A	5,840	5,403
LCII: Nyundo				23,392	24,033
Item: 263104 Transfers to other govt. units					
Ntuuro P School		Conditional Grant to Primary Education	N/A	2,933	3,159
Bizenga P School		Conditional Grant to Primary Education	N/A	2,064	2,274

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		142,139	150,696
Mukungu P School		Conditional Grant to Primary Education	N/A	2,030	2,292
Muhanga P School		Conditional Grant to Primary Education	N/A	3,110	3,186
Nyundo COPE		Conditional Grant to Primary Education	N/A	1,136	1,510
Rugarambiro P School		Conditional Grant to Primary Education	N/A	5,885	5,117
Kashingye P School		Conditional Grant to Primary Education	N/A	4,481	4,397
Kasoni P School		Conditional Grant to Primary Education	N/A	1,754	2,100
LG Function: Secondary Education				32,938	51,098
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,938	51,098
LCII: Bubuye				32,938	51,098
Item: 263104 Transfers to other govt. units					
Muhanga SS		Conditional Grant to Secondary Education	N/A	32,938	51,098
Sector: Health				5,824	6,196
LG Function: Primary Healthcare				5,824	6,196
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824	6,196
LCII: Bubuye				1,394	1,579
Item: 263104 Transfers to other govt. units					
Mulehe HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,579
LCII: Nyundo				4,431	4,617
Item: 263104 Transfers to other govt. units					
Bukimbiri HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	3,037
Ikamiro HCII		Conditional Grant to PHC- Non wage	N/A	1,394	1,579
Sector: Water and Environment				5,100	0
LG Function: Rural Water Supply and Sanitation				5,100	0
<i>Capital Purchases</i>					
Output: Other Capital				5,100	0
LCII: Nyundo				5,100	0

Vote: 526 Kisoro District**2013/14 Quarter 4****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>		142,139	150,696
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 Household water tanks		Conditional transfer for Rural Water	Completed	5,100	0

Vote: 526 Kisoro District**2013/14 Quarter 4****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: Not Specified</i>		0	4,257
Sector: Education				0	4,257
LG Function: Pre-Primary and Primary Education				0	4,257
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	4,257
LCII: Not Specified				0	4,257
Item: 231001 Non Residential buildings (Depreciation)					
Rugeshi P.S		Not Specified	Not Started	0	4,257

Vote: 526 Kisoro District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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