
Vote: 526 Kisoro District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Kisoro District

Date: 5/5/2016

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

Vote: 526 Kisoro District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,152,003	669,157	58%
2a. Discretionary Government Transfers	6,345,090	4,258,180	67%
2b. Conditional Government Transfers	19,540,165	15,275,633	78%
2c. Other Government Transfers	1,082,542	450,777	42%
3. Local Development Grant	421,060	421,060	100%
4. Donor Funding	1,111,141	314,919	28%
Total Revenues	29,652,002	21,389,726	72%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,674,093	966,623	890,801	58%	53%	92%
2 Finance	664,017	372,714	355,002	56%	53%	95%
3 Statutory Bodies	1,405,307	809,665	786,989	58%	56%	97%
4 Production and Marketing	554,001	327,772	256,836	59%	46%	78%
5 Health	6,126,783	5,038,169	4,977,415	82%	81%	99%
6 Education	15,732,402	11,707,582	11,396,126	74%	72%	97%
7a Roads and Engineering	1,091,105	664,117	576,031	61%	53%	87%
7b Water	908,933	829,779	540,683	91%	59%	65%
8 Natural Resources	223,228	112,798	105,038	51%	47%	93%
9 Community Based Services	1,009,629	273,902	194,565	27%	19%	71%
10 Planning	170,342	110,905	86,545	65%	51%	78%
11 Internal Audit	92,162	61,761	53,142	67%	58%	86%
Grand Total	29,652,002	21,275,786	20,219,173	72%	68%	95%
	<i>Wage Rec't:</i>	17,293,336	13,249,780	77%	77%	100%
	<i>Non Wage Rec't:</i>	9,278,019	6,078,036	66%	63%	96%
	<i>Domestic Dev't</i>	1,969,505	1,633,050	83%	42%	51%
	<i>Donor Dev't</i>	1,111,141	314,919	28%	28%	97%

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

The District had an annual budget of Ushs 29,652,002,000 and cumulative receipts in the quarter amounting to Ushs 21,389,726,000 denoting 72% performance. Local revenue performed at only 58% because some of the Sub-counties had not remitted their third quarter collections.

Discretionary and Conditional Government Transfers and Other Government Transfers stood at 74% while LGMSD stood at 100% because development funds for 3rd and 4th quarter were all disbursed in this quarter. However, no funds for Youth Livelihood programme were received thus causing performance of only 42%. Donor funding performed poorly at 28% but it is not yet clear as to why most of the donors did not meet their funding obligation. Donor funds received were mainly for immunization and Education Barazas. The cumulative releases were Ushs 21,275,786,000 which was 72% of the Approved Annual budget. However, budget allocations to

Vote: 526 Kisoro District

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

the Community Based Services performed far below the rest of the sectors because CBS donors and YLP funds were not disbursed at all. The total expenditure for the quarter was Ushs 20,219,173,000 representing expenditure budget performance at 68%. Most of the Departments had a budget expenditure performance below 60% due to late operationalisation of the Treasury Single Account. However, there was a poor performance at 19% in Community Sector due to lack of YLP and donor funds.

Vote: 526 Kisoro District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,152,003	669,157	58%
Local Hotel Tax	15,020	3,078	20%
Property related Duties/Fees	19,401	1,410	7%
Park Fees	178,104	147,099	83%
Other licences	1,242	157	13%
Other Fees and Charges	79,786	23,442	29%
Other Court Fees	166	130	78%
Miscellaneous	17,298	16,834	97%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	22,077	5,332	24%
Local Service Tax	68,870	54,771	80%
Application Fees	5,159	4,044	78%
Liquor licences	40,552	13,178	32%
Land Fees	170,950	84,625	50%
Inspection Fees	2,538	3,394	134%
Fees from Hospital Private Wings	8,863	0	0%
Business licences	93,838	20,731	22%
Animal & Crop Husbandry related levies	63,326	32,065	51%
Market/Gate Charges	205,463	186,560	91%
Rent & Rates from other Gov't Units	44,988	17,071	38%
Rent & rates-produced assets-from private entities	59,431	7,959	13%
Sale of (Produced) Government Properties/assets	17,088	1,348	8%
Unspent balances – Locally Raised Revenues		41,000	
Advertisements/Billboards	36,993	4,928	13%
Registration of Businesses	850	0	0%
2a. Discretionary Government Transfers	6,345,090	4,258,180	67%
Transfer of District Unconditional Grant - Wage	2,201,904	1,127,017	51%
Urban Unconditional Grant - Non Wage	79,514	57,471	72%
Transfer of Urban Unconditional Grant - Wage	170,256	145,903	86%
Hard to reach allowances	3,242,244	2,431,683	75%
District Unconditional Grant - Non Wage	542,472	395,510	73%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	84,365	87,096	103%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
2b. Conditional Government Transfers	19,540,165	15,275,633	78%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Pension and Gratuity for Local Governments	208,403	130,277	63%
Conditional transfers to Special Grant for PWDs	26,561	19,920	75%
Conditional transfers to School Inspection Grant	41,923	31,442	75%
Conditional Grant to Primary Salaries	8,908,374	6,786,228	76%
Conditional transfers to Production and Marketing	85,987	64,490	75%
Conditional Grant to Public Libraries	9,196	6,897	75%
Conditional transfers to DSC Operational Costs	47,197	35,397	75%
Conditional Grant to Women Youth and Disability Grant	12,722	9,541	75%
Conditional Grant to Secondary Education	826,851	533,578	65%
Conditional Transfers for Primary Teachers Colleges	149,479	99,653	67%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%

Vote: 526 Kisoro District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfer for Rural Water	772,428	772,428	100%
Pension for Teachers	524,737	232,252	44%
Conditional Grant to Secondary Salaries	1,924,120	1,348,080	70%
Conditional Grant to Functional Adult Lit	13,947	10,461	75%
Conditional Grant to SFG	206,737	206,737	100%
Conditional Grant to Tertiary Salaries	341,655	220,567	65%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	120,101	52,031	43%
Conditional Grant to Community Devt Assistants Non Wage	3,533	2,650	75%
Conditional Grant to NGO Hospitals	353,304	264,978	75%
Conditional Grant to Primary Education	711,936	473,107	66%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to District Hospitals	137,331	102,998	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,753	4,314	75%
Conditional Grant to Agric. Ext Salaries	122,890	135,452	110%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant to PAF monitoring	55,706	41,780	75%
Conditional Grant to PHC - development	20,905	20,905	100%
Conditional Grant to PHC- Non wage	178,634	133,975	75%
Conditional Grant to PHC Salaries	3,515,436	3,385,937	96%
2c. Other Government Transfers	1,082,542	450,777	42%
Unspent balances – UnConditional Grants		44,817	
Unspent balances – Conditional Grants		66,563	
Roads maintenance URF	614,973	310,505	50%
Other Transfers from Central Government (MoGLSD)	427,879	5,612	1%
Other Transfers from Central Government (MoES)	3,990	4,423	111%
CAIIP	35,700	18,857	53%
3. Local Development Grant	421,060	421,060	100%
LGMSD (Former LGDP)	421,060	421,060	100%
4. Donor Funding	1,111,141	314,919	28%
UNICEF (Education Barazas)	22,100	34,681	157%
AIDS Information Centre	10,000	0	0%
GLOBAL FUND	75,000	24,360	32%
MOH(GAVI)		110,063	
Neglected Tropical Diseases	19,787	1,747	9%
PACE	2,900	890	31%
PLE EXAMS - UNEB	10,821	11,824	109%
Strengthening Decentralisation for Sustainability (SDS)	682,486	0	0%
UNICEF	182,847	66,693	36%
WASH-PLUS	38,130	0	0%
WHO	66,703	64,661	97%
TB/LEPROSY	368	0	0%
Total Revenues	29,652,002	21,389,726	72%

(i) Cummulative Performance for Locally Raised Revenues

The District planned to receive UG X 1,152,003,000 from Local raised revenue (LLR) in FY 2015-16. By the end of 3rd quarter LLR performance was at Ushs 669,157,000 denoting 58% because some Subcounties had not remitted their 3rd quarter collections. There is a problem of monitoring Hotel Owners as they refuse to disclose their books and therefore difficult to determine Local

Summary: Cummulative Revenue Performance

Hotel Tax.

(ii) Cummulative Performance for Central Government Transfers

The District received Central Government Transfers in form of Conditional and Discretionary Government Transfers and LGMSD amounting to Ushs 21,389,726,000 which gives cumulative performance of 74%. This high performance is mainly attributed to 4th quarter LGMSD funds disbursed in the 3rd quarter. Most of the other grants performed well except YLP which stood at 1%. Pensions for teachers stood at only 49% because most the pensioners had not accessed the payroll. CAIIP funds stood at 53% and releases are according to the running project.

(iii) Cummulative Performance for Donor Funding

The Donor Funds were budgeted at Ushs 1,111,141,000 and has so far received only Ushs 314,919,000 representing only 28%. Most of the donors performed at 0% apart from UNICEF, GAVI and Global Fund which sent money for immunization and Education Barazas. It's not clear why the donors are not giving us funds.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,550,031	920,501	59%	387,508	329,901	85%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	32,613	24,523	75%	8,153	8,153	100%
Unspent balances – Locally Raised Revenues		8,000		0	0	
Locally Raised Revenues	72,550	36,000	50%	18,138	15,000	83%
Multi-Sectoral Transfers to LLGs	474,494	322,542	68%	118,624	121,560	102%
District Unconditional Grant - Non Wage	84,808	45,633	54%	21,202	13,143	62%
Transfer of District Unconditional Grant - Wage	733,259	369,489	50%	183,315	133,141	73%
Hard to reach allowances	122,307	91,814	75%	30,577	31,404	103%
<i>Development Revenues</i>	124,062	46,122	37%	31,016	22,419	72%
Donor Funding	77,933	0	0%	19,483	0	0%
LGMSD (Former LGDP)	41,224	41,408	100%	10,306	22,419	218%
Unspent balances – Conditional Grants		2,623		0	0	
Multi-Sectoral Transfers to LLGs	4,905	2,091	43%	1,226	0	0%
Total Revenues	1,674,093	966,623	58%	418,523	352,321	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,550,030	868,244	56%	387,508	326,794	84%
Wage	903,515	515,392	57%	225,879	184,285	82%
Non Wage	646,516	352,851	55%	161,629	142,509	88%
<i>Development Expenditure</i>	124,062	22,557	18%	31,016	285	1%
Domestic Development	46,129	22,557	49%	11,532	285	2%
Donor Development	77,933	0	0%	19,483	0	0%
Total Expenditure	1,674,093	890,801	53%	418,523	327,080	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		52,258	3%			
<i>Development Balances</i>		23,565	19%			
Domestic Development		23,565	51%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		75,822	5%			

Administration Department has an annual budget of Ushs 1,674,093,000. The cumulative outturn was 966,623,000 representing 58%. This low performance was due to poor local revenue inflow and inconsistency in allocating by Lower Local governments. The sector planned to receive Ushs 418,523,000 in the quarter and the outturn was 84%. Hard to reach allowances also performed very well at 103% because more staff accessed it than hard been planned for. Capacity Building performed at 218% because the District received all the funding (including 4th Quarter) in this Quarter. Donor funds performed at 0% because there was no release from Strengthening Decentralisation for Sustainability (SDS) Program. The cumulative expenditure stood at 53% indicating low absorption capacity. The recurrent balance was Ushs 2,238,000 for payroll printing which materials had not been supplied, IFMS running costs of Ushs 3,870,000 which expenses are incurred as and when need arises, PAF monitoring funds of Ushs 3,444,930 whose fuel invoices had not been presented for payment and Ushs 42,355,698 for LLGs activities. The development balance was for Capacity building where the service providers had not been secured.

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

Workplan 1a: Administration

The recurrent balance was for payroll printing which materials had not been supplied, IFMS running costs, PAF monitoring funds wand for LLGs activities. The development balance was for Capacity building

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	5	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	10	0
Function Cost (US\$ '000)	1,674,093	890,801
Cost of Workplan (US\$ '000):	1,674,093	890,801

Consultations were made with Central Gov'ts MDAs, Data Captur for payroll, pension and staff salaries paid. Monitoring and support supervision conducted. Women's and NRM Days were celebrated. Bunagana and Rubuguri Town Boards were facilitated. Other activities were Routine relating to Human Resource management, information management, County Administration, Records management and assets and facilities management.

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	644,393	372,194	58%	161,098	103,074	64%
Conditional Grant to PAF monitoring	3,014	2,260	75%	753	753	100%
Locally Raised Revenues	64,124	41,511	65%	16,031	7,000	44%
Multi-Sectoral Transfers to LLGs	231,298	129,476	56%	57,825	29,842	52%
District Unconditional Grant - Non Wage	62,202	26,438	43%	15,551	7,215	46%
Transfer of District Unconditional Grant - Wage	256,558	158,239	62%	64,140	53,507	83%
Hard to reach allowances	27,196	14,271	52%	6,799	4,757	70%
<i>Development Revenues</i>	19,624	520	3%	4,906	0	0%
Donor Funding	17,136	0	0%	4,284	0	0%
Multi-Sectoral Transfers to LLGs	2,488	520	21%	622	0	0%
Total Revenues	664,017	372,714	56%	166,004	103,074	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	644,393	354,647	55%	161,098	93,879	58%
Wage	256,558	158,239	62%	64,140	53,507	83%
Non Wage	387,835	196,408	51%	96,959	40,372	42%
<i>Development Expenditure</i>	19,624	355	2%	4,906	90	2%
Domestic Development	2,488	355	14%	622	90	14%
Donor Development	17,136	0	0%	4,284	0	0%
Total Expenditure	664,017	355,002	53%	166,004	93,968	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,547	3%			
<i>Development Balances</i>		165	1%			
Domestic Development		165	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		17,712	3%			

The Sector had an annual budget of Ushs 664,017,000. The outturn was Ushs372,714,000 representing only 56%. This was due to poor performance at 43% in District Unconditional Grant – Non Wage because of competing demands from other sectors. Poor performance was also registered in hard to reach allowances because some staff did not access it. The Multi sectoral Transfers to LLGs under development revenues performed at 21% in this report. The department planned to receive 166,004,000 in the quarter and only Ushs 103,074,000 was received representing 62%. Again there was no release for donor funding (SDS). However local revenue stood at 44% due to demands from other sectors. The cumulative expenditures was Ushs355,002,000 representing 53% and the quarterly outturn was 57%. The recurrent unspent balance of Ushs17,712,000 included Ushs3,394,000 for fuel LPOs not yet cleared and 5,000,000 for lap topes whose procurement process was still on going and Ushs 9,153,054 meant for LLGs activities.

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

The recurrent unspent balance of Ushs17,712,000 included Ushs3,394,000 for fuel LPOs not yet cleared and 5,000,000 for lap topes whose procurement process was still on going and Ushs 9,153,054 meant for LLGs activities.

(ii) Highlights of Physical Performance

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

Vote: 526 Kisoro District**2015/16 Quarter 3*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/7/2015	24/03/2016
Value of LG service tax collection	68870092	17217523
Value of Hotel Tax Collected	15020111	3755028
Value of Other Local Revenue Collections	1058112442	264528111
Date of Approval of the Annual Workplan to the Council	26/05/2015	24/03/2016
Date for presenting draft Budget and Annual workplan to the Council	24/03/2015	24/03/2015
Date for submitting annual LG final accounts to Auditor General	29/09/2014	24/03/2016
	<i>Function Cost (UShs '000)</i>	<i>355,002</i>
	<i>Cost of Workplan (UShs '000):</i>	<i>355,002</i>

Finance Staff were paid Salary. Budget 2016-17 laid. Consultations were carried out. Transport allowances paid. Bank charges paid, Sub-counties monitored, internet airtime purchased, revenue mobilised

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,403,957	809,615	58%	350,989	286,698	82%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	47,197	35,397	75%	11,799	11,799	100%
Conditional transfers to Councillors allowances and Expenses	120,101	52,031	43%	30,025	16,950	56%
Pension for Teachers	524,737	232,252	44%	131,184	95,233	73%
Pension and Gratuity for Local Governments	208,403	130,277	63%	52,101	43,452	83%
Unspent balances – Locally Raised Revenues		20,000		0	0	
Locally Raised Revenues	75,773	42,560	56%	18,943	10,000	53%
Other Transfers from Central Government		4,729		0	0	
Multi-Sectoral Transfers to LLGs	103,488	43,021	42%	25,872	20,965	81%
District Unconditional Grant - Non Wage	78,982	68,798	87%	19,745	27,565	140%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG elected members	84,365	87,096	103%	21,091	29,376	139%
Transfer of District Unconditional Grant - Wage	108,454	58,864	54%	27,114	19,828	73%
<i>Development Revenues</i>	1,350	50	4%	337	0	0%
Multi-Sectoral Transfers to LLGs	1,350	50	4%	337	0	0%
Total Revenues	1,405,307	809,665	58%	351,327	286,698	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,403,957	786,939	56%	350,989	297,171	85%
Wage	217,155	159,460	73%	54,289	53,704	99%
Non Wage	1,186,802	627,479	53%	296,701	243,467	82%
<i>Development Expenditure</i>	1,350	50	4%	337	0	0%
Domestic Development	1,350	50	4%	337	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,405,307	786,989	56%	351,327	297,171	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,676	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,676	2%			

The sector had an annual workplan of Ushs 1,405,307,000 and the cumulative outturn was 809,665,000 representing 58% performance. This performance is mainly attributed to poor inflow of local revenue at 56%, pensions for teachers and DSC chair's salary. Transfer to councilors allowance and ex-gratia performed poorly at 43%. This is attributed to release of ex-gratia for LC 1 and 2 Chairpersons which is done in 4th quarter. Good performance was registered at the District unconditional non-wage which was at 140% to cater for increased staff recruitment costs in addition to transfer of salary/gratuity to elected leaders which was at 139%. The quarterly plan was 351,327,000 and the quarterly out turn was Shs 243,960,000 reflecting 69% although multi-sectoral transfers to LLGs stood at 0%. The quarterly wage expenditure was Ushs 53,704,000 out of the plan of Shs 54,289,000 reflecting 99% performance whereas the non-wage expenditure was Ushs 251,046,000 was realised out of the planned expenditure of Shs. 296,701,000 reflecting 85%. The recurrent unspent balance was Shs. 15,098,000 for planned activities under District Service Commissionhs. 3,200,000, Land Board Shs. 1,500,000, District PAC Shs. 328,000 and councilors' allowances at Shs 10,070,000 which were outstanding and shs7,578,133 for LLGs.

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

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

The recurrent unspent balance was Shs.15,098,000 for planned activities under DSC Shs. 3,200,000, Land Board Shs. 1,500,000, District Public Accounts Committee Shs. 328,000 and councilors' allowances Shs. 10,070,000, shs7,578,133 for LLGs .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	100	0
No. of Land board meetings	8	0
No. of Auditor Generals queries reviewed per LG	6	4
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	1,405,307	786,989
Cost of Workplan (UShs '000):	1,405,307	786,989

DISTRICT LAND BOARD: Three Land inspections held at Rwerere in Nyarusiza Sub County and mugongo winzovu in Nyabwishenya Sub County.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	497,972	282,551	57%	124,493	98,366	79%
Conditional Grant to Agric. Ext Salaries	122,890	135,452	110%	30,722	50,722	165%
Conditional transfers to Production and Marketing	38,694	29,021	75%	9,674	9,674	100%
Locally Raised Revenues	6,435	0	0%	1,609	0	0%
Multi-Sectoral Transfers to LLGs	20,527	11,881	58%	5,132	4,859	95%
District Unconditional Grant - Non Wage	6,028	4,215	70%	1,507	405	27%
Transfer of District Unconditional Grant - Wage	243,992	91,606	38%	60,998	28,608	47%
Hard to reach allowances	59,408	10,377	17%	14,852	4,098	28%
<i>Development Revenues</i>	56,029	45,222	81%	14,007	16,139	115%
Conditional transfers to Production and Marketing	47,293	35,470	75%	11,823	11,823	100%
LGMSD (Former LGDP)	7,051	7,082	100%	1,763	3,835	218%
Multi-Sectoral Transfers to LLGs	980	1,960	200%	245	0	0%
District Unconditional Grant - Non Wage	705	710	101%	176	482	273%
Total Revenues	554,001	327,772	59%	138,500	114,506	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	497,972	256,836	52%	124,493	86,982	70%
Wage	366,881	227,058	62%	91,720	79,331	86%
Non Wage	131,091	29,778	23%	32,773	7,651	23%
<i>Development Expenditure</i>	56,029	0	0%	14,007	0	0%
Domestic Development	56,029	0	0%	14,007	0	0%
Donor Development	0	0		0	0	
Total Expenditure	554,001	256,836	46%	138,500	86,982	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,714	5%			
<i>Development Balances</i>		45,222	81%			
Domestic Development		45,222	81%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		70,936	13%			

The total approved annual budget was Ushs 554,001,000 and cumulative releases were Ushs 327,772,000 representing outturn of 59%. This was due to locally raised revenues which performed at 0% which had not been allocated to the sector and some staff who had not accessed the payroll and their hard to reach allowances. The sector planned to spend 138,500,000 but the cumulative outturn was 114,506,000, representing 83% due to some staff who had not accessed the payroll and their hard to reach allowances. Furthermore the multi-sectoral transfers performed at 0%. The 218% LGMSD are the funds for third and fourth quarters. The cumulative expenditure was Ushs 256,836,000 which represents 46% performance, while the quarterly expenditure was Ushs 138,500 which represents 63% due to procurement process that was still ongoing. The unspent recurrent balance of Ushs 25,714,000 consists of Ushs 20,981,304 from PMG which was delayed to be spent due to the migration to the Treasury Single Account and Ushs 4,732,696 from multi-sectoral transfers to LLGst. Unspent development balances of Ushs 45,222,000 was 35,470,090 from PMG, Ushs 7,791,910 from LGMSD was due to the procurement process which was ongoing and Ushs 1,960,000 for Muramba Subcounty.

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

The unspent recurrent balance of Ushs 25,714,000 due to the delayed migration to the Treasury Single Account. Unspent development balances of Ushs 45,222,000 was due to the procurement process which was ongoing.

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (US\$ '000)</i>	21,454	2,546
Function: 0182 District Production Services		
No. of livestock by type undertaken in the slaughter slabs	13300	4470
Quantity of fish harvested	400000	30
<i>Function Cost (US\$ '000)</i>	501,783	234,696
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	30	0
No of businesses assisted in business registration process	5	0
No. of producers or producer groups linked to market internationally through UEPB	4	1
No. of market information reports disseminated	4	0
No of cooperative groups supervised	6	0
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	4	2
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	35	0
No. and name of new tourism sites identified	3	0
No. of opportunities identified for industrial development	1	0
No. of value addition facilities in the district	7	0
A report on the nature of value addition support existing and needed	No	NO
No. of Tourism Action Plans and regulations developed	1	0
<i>Function Cost (US\$ '000)</i>	30,764	19,594
Cost of Workplan (US\$ '000):	554,001	256,836

Verification of tea planted in the field was carried out during the quarter which confirmed that 11,301,449 tea plantlets had been planted in the district. Verification of coffee nurseries was carried out during the quarter which revealed that there were 86,500 mature coffee seedlings in the district ready to be delivered to farmers,

Workplan 5: Health**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,176,934	4,721,405	91%	1,294,234	1,841,511	142%
Conditional Grant to PHC Salaries	3,515,436	3,385,937	96%	878,859	1,411,458	161%
Conditional Grant to PHC- Non wage	178,634	133,975	75%	44,658	44,658	100%
Conditional Grant to District Hospitals	137,331	102,998	75%	34,333	34,333	100%
Conditional Grant to NGO Hospitals	353,304	264,978	75%	88,326	88,326	100%
Locally Raised Revenues	18,787	500	3%	4,697	0	0%
Unspent balances – Other Government Transfers		947		0	0	
Multi-Sectoral Transfers to LLGs	153,346	89,117	58%	38,336	22,850	60%
District Unconditional Grant - Non Wage	5,431	3,240	60%	1,358	1,080	80%
Transfer of District Unconditional Grant - Wage	6,732	6,559	97%	1,683	1,954	116%
Hard to reach allowances	807,933	733,154	91%	201,983	236,852	117%
<i>Development Revenues</i>	949,848	316,764	33%	237,462	150,955	64%
Conditional Grant to PHC - development	20,905	20,905	100%	5,226	11,344	217%
Donor Funding	828,060	268,414	32%	207,015	134,084	65%
LGMSD (Former LGDP)	9,030	9,070	100%	2,257	4,911	218%
Multi-Sectoral Transfers to LLGs	90,826	17,466	19%	22,707	0	0%
District Unconditional Grant - Non Wage	1,027	909	89%	257	617	240%
Total Revenues	6,126,783	5,038,169	82%	1,531,696	1,992,466	130%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,176,934	4,695,315	91%	1,294,234	1,817,952	140%
Wage	3,522,168	3,392,496	96%	880,542	1,413,412	161%
Non Wage	1,654,766	1,302,820	79%	413,692	404,539	98%
<i>Development Expenditure</i>	949,848	282,099	30%	237,462	169,959	72%
Domestic Development	121,788	21,606	18%	30,447	19,436	64%
Donor Development	828,060	260,493	31%	207,015	150,523	73%
Total Expenditure	6,126,783	4,977,415	81%	1,531,696	1,987,910	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,089	1%			
<i>Development Balances</i>		34,664	4%			
Domestic Development		26,744	22%			
Donor Development		7,920	1%			
Total Unspent Balance (Provide details as an annex)		60,754	1%			

The Sector had an Annual Budget of Ushs 6,126,783,000 and the cumulative receipts amounted to 5,023,779 representing 82%. All the Central Government Transfers performed well and Hard to reach allowances performed at 91% because some of the Health workers got their arrears. Transfer of unconditional grant - wage performed at 97% because arrears were paid and Local Revenue performance stood at 3% because placing needs from other departments while Donor Funding stood at 32% because donors did not meet their financial obligations. The Sector planned to receive Ushs 1,531,696,000 in the quarter but actually received Ushs 1,978,097,000 representing 129% because of the 3rd round immunisation activity which was not planned. The Cumulative Expenditure was Ushs 4,976,606 representing 81% of the annual budget. The quarterly expenditure was Shs 1,987,102 representing 130% because of the 3rd round immunisation activity which was not planned.

The unspent recurrent balance of Shs 26,089,445 was Shs 19,948,563 for LLGs activities and Shs 6,140,000 for PHC meant for HSD transfers and payment of the pending electricity bills. The unspent domestic Development of Shs 26,743,550 was Shs 9,979,114 for LGMSD projects, Shs 1,846,657 for PHC Development whose procurement process had not been completed and Shs 14,917,779 meant for LLG. The unspent donor funds of Shs 7,920,000 was for

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan 5: Health**

UNICEF for fuel during immunisation.

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

The unspent recurrent was for LLGs, HSD transfers and electricity bills. The unspent domestic Devt was LGMSD PHC Devt in procurement process and LLG activities. The unspent donor funds were for UNICEF for fuel during immunisation.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	30	30
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000	7014
No. and proportion of deliveries in the District/General hospitals	3500	2007
Number of total outpatients that visited the District/ General Hospital(s).	70000	34728
Number of inpatients that visited the NGO hospital facility	15000	7677
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000	1651
Number of outpatients that visited the NGO hospital facility	40000	14348
Number of outpatients that visited the NGO Basic health facilities	25000	9489
Number of inpatients that visited the NGO Basic health facilities	2000	922
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	234
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1600	718
Number of trained health workers in health centers	350	1100
No.of trained health related training sessions held.	60	55
Number of outpatients that visited the Govt. health facilities.	150000	234139
Number of inpatients that visited the Govt. health facilities.	9500	13085
No. and proportion of deliveries conducted in the Govt. health facilities	4000	2389
%age of approved posts filled with qualified health workers	65	74
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No. of children immunized with Pentavalent vaccine	12000	6146
No of healthcentres rehabilitated	1	0
Function Cost (US\$ '000)	6,126,783	4,977,415
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	6,126,783	4,977,415

Renovaion of staff house at Busanza HC IV paid

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	15,401,949	11,223,711	73%	3,850,487	4,682,623	122%
Conditional Grant to Tertiary Salaries	341,655	220,567	65%	85,414	83,582	98%
Conditional Grant to Primary Salaries	8,908,374	6,786,228	76%	2,227,094	2,851,163	128%
Conditional Grant to Secondary Salaries	1,924,120	1,348,080	70%	481,030	581,053	121%
Conditional Grant to Primary Education	711,936	473,107	66%	177,984	237,312	133%
Conditional Grant to Secondary Education	826,851	533,578	65%	206,713	275,617	133%
Conditional transfers to School Inspection Grant	41,923	31,442	75%	10,481	10,481	100%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	149,479	99,653	67%	37,370	49,826	133%
Locally Raised Revenues	8,294	7,164	86%	2,073	0	0%
Other Transfers from Central Government	3,990	4,423	111%	997	0	0%
Multi-Sectoral Transfers to LLGs	31,706	3,900	12%	7,927	1,149	14%
District Unconditional Grant - Non Wage	7,769	5,620	72%	1,942	540	28%
Transfer of District Unconditional Grant - Wage	105,992	58,069	55%	26,498	20,134	76%
Hard to reach allowances	2,205,660	1,562,413	71%	551,415	527,033	96%
<i>Development Revenues</i>	330,453	483,872	146%	79,908	240,100	300%
Conditional Grant to SFG	206,737	206,737	100%	51,684	112,182	217%
Donor Funding	32,921	46,505	141%	5,525	0	0%
LGMSD (Former LGDP)	37,984	38,207	101%	9,496	20,686	218%
Unspent balances – Conditional Grants		53,112		0	0	
Multi-Sectoral Transfers to LLGs	48,485	135,482	279%	12,121	104,633	863%
District Unconditional Grant - Non Wage	4,326	3,828	88%	1,081	2,598	240%
Total Revenues	15,732,402	11,707,582	74%	3,930,395	4,922,723	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,401,949	11,222,681	73%	3,850,487	4,681,768	122%
Wage	11,280,142	8,412,944	75%	2,820,035	3,535,932	125%
Non Wage	4,121,807	2,809,737	68%	1,030,452	1,145,836	111%
<i>Development Expenditure</i>	330,453	173,445	52%	79,908	32,341	40%
Domestic Development	297,532	127,528	43%	74,383	32,341	43%
Donor Development	32,921	45,917	139%	5,525	0	0%
Total Expenditure	15,732,402	11,396,126	72%	3,930,395	4,714,109	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,030	0%			
<i>Development Balances</i>		310,427	94%			
Domestic Development		309,838	104%			
Donor Development		588	2%			
Total Unspent Balance (Provide details as an annex)		311,457	2%			

The sector planned to receive Ushs15,732,402,000 and the cumulative out turn was Shs 11,707,582,000 representing 74%. UPE capitation grant, USE capitation grant and Tertiary capitation grant all performed at two thirds of the annual budget because the releases were based on term basis other than Quarterly basis as it had earlier been planned. The cumulative Local revenue stood at 86% because of District contribution towards the exercise of conducting PLE 2015. Donor funding performed at 141% because most of the activities under this fund were done during quarter two. The Sector planned to receive Ushs 3,930,395,000 in the quarter but actually received Ushs 4,922,723,000 representing 125% because more salaries were paid. The domestic development unspent balance was Ushs 168,459,252 and Ushs 24,226,448 for SFG and LGMSD projects respectively which had not been completed, while Ushs.117,152,244 was

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan 6: Education**

for the LLG projects. The recurrent unspent balance was Ushs222,800 meant for stationery and Ushs807,568 for LLGs activities.

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

The devt balance was Ushs 168,459,252 and Ushs 24,226,448 for SFG and LGMSD projects respectively which had not been completed, while Ushs.117,152,244 was for the LLG projects. The recurrent balance was for stationery and LLGs .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1500	1420
No. of qualified primary teachers	1500	1420
No. of pupils enrolled in UPE	73997	73997
No. of student drop-outs	10123	8500
No. of Students passing in grade one	1000	0
No. of pupils sitting PLE	6000	0
No. of classrooms rehabilitated in UPE	5	0
No. of latrine stances constructed	70	25
No. of primary schools receiving furniture	3	0
Function Cost (UShs '000)	11,698,416	8,655,595
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	250	120
No. of students passing O level	1450	0
No. of students sitting O level	1500	0
No. of students enrolled in USE	6500	6200
Function Cost (UShs '000)	3,147,340	2,151,231
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	65	55
No. of students in tertiary education	550	550
Function Cost (UShs '000)	696,578	423,924
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	174	174
No. of secondary schools inspected in quarter	27	27
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	36	9
Function Cost (UShs '000)	186,504	164,376
Function: 0785 Special Needs Education		
No. of SNE facilities operational	140	36
No. of children accessing SNE facilities	450	444
Function Cost (UShs '000)	3,563	1,000
Cost of Workplan (UShs '000):	15,732,402	11,396,126

The department was able to Inspect 174 primary schools,44 secondary schools and 2 tertiary schools.1420 primary teachers and 219 teaching and non teaching staff for secondary schools were paid salaries.Routine monitoring and supervision of all institutions was done,

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	925,264	482,957	52%	231,316	177,953	77%
Locally Raised Revenues	11,738	500	4%	2,935	0	0%
Other Transfers from Central Government	614,973	310,505	50%	153,743	78,044	51%
Multi-Sectoral Transfers to LLGs	145,188	91,553	63%	36,297	75,368	208%
District Unconditional Grant - Non Wage	10,996	9,405	86%	2,749	2,025	74%
Transfer of District Unconditional Grant - Wage	142,369	70,994	50%	35,592	22,516	63%
<i>Development Revenues</i>	165,841	181,160	109%	41,460	78,048	188%
LGMSD (Former LGDP)	66,250	48,744	74%	16,562	25,934	157%
Locally Raised Revenues	27,227	20,000	73%	6,807	20,000	294%
Unspent balances – UnConditional Grants		44,817		0	0	
Other Transfers from Central Government	35,700	18,857	53%	8,925	18,857	211%
Multi-Sectoral Transfers to LLGs	7,105	9,943	140%	1,776	0	0%
District Unconditional Grant - Non Wage	29,559	38,799	131%	7,390	13,257	179%
Total Revenues	1,091,105	664,117	61%	272,776	256,001	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	925,264	448,127	48%	231,316	203,427	88%
Wage	142,369	70,994	50%	35,592	22,516	63%
Non Wage	782,895	377,133	48%	195,724	180,911	92%
<i>Development Expenditure</i>	165,841	127,904	77%	41,460	77,433	187%
Domestic Development	165,841	127,904	77%	41,460	77,433	187%
Donor Development	0	0		0	0	
Total Expenditure	1,091,105	576,031	53%	272,776	280,860	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,830	4%			
<i>Development Balances</i>		53,256	32%			
Domestic Development		53,256	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		88,086	8%			

The department had an Annual Budget of Shs 1,091,105,000 and received a cumulative of Shs: 664,117,000 representing 61% performance. Unconditional Grant non wage development performed at 131% because there was a need to make an interim payment for construction of the 4th wing of the Administration block. Again the unconditional grant wage did not perform very well because the post of the District Engineer was vacant. The Department planned to receive Shs 272,776,000 in the quarter and the quarter outturn was Shs 256,001,000 representing 94% performance. The cumulative expenditure was 53%, however the cumulative outturn was 103% due to high absorption capacity. The unspent development balance of Shs 53,256,000 was for the construction of administration block whose Invoices for payments was on going because the contractor had finished the work and rehabilitation of Gisorora-Bubaga road under LGMSD. The recurrent balance of 34,830,000 is constituted of 11,473,000/= which is for lower local government councils and Shs 1,328,230/= for road fund and 10,067,174 was for CAIP for mobilisation.

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

The unspent devt balance was for admin block and rehabilitation of Gisorora-Bubaga road under LGMSD. The recurrent balance was for LLGs, road fund and CAIP for mobilisation.

(ii) Highlights of Physical Performance

Vote: 526 Kisoro District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
No of bottle necks removed from CARs	13	13
Length in Km of Urban unpaved roads routinely maintained	25	85
Length in Km of Urban unpaved roads periodically maintained	1	1
Length in Km of District roads routinely maintained	260	252
<i>Function Cost (UShs '000)</i>	852,452	369,447
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	238,653	206,585
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,091,105	576,031

Routine road maintenance was carried out on district feeder using road Gangs covering 25% of the total district road network.

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	69,997	48,749	70%	17,499	14,929	85%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	6,267	0	0%	1,567	0	0%
District Unconditional Grant - Non Wage	925	3,000	324%	231	0	0%
Transfer of District Unconditional Grant - Wage	40,806	29,249	72%	10,201	9,429	92%
<i>Development Revenues</i>	838,936	781,030	93%	209,734	419,144	200%
Conditional transfer for Rural Water	772,428	772,428	100%	193,107	419,144	217%
Donor Funding	48,507	0	0%	12,127	0	0%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Unspent balances – Conditional Grants		8,602		0	0	
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	0	0%
Total Revenues	908,933	829,779	91%	227,233	434,073	191%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,997	43,249	62%	17,499	9,429	54%
Wage	40,806	29,249	72%	10,201	9,429	92%
Non Wage	29,192	14,000	48%	7,298	0	0%
<i>Development Expenditure</i>	838,935	497,434	59%	209,734	428,001	204%
Domestic Development	790,428	497,434	63%	197,607	428,001	217%
Donor Development	48,507	0	0%	12,127	0	0%
Total Expenditure	908,933	540,683	59%	227,233	437,430	193%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,500	8%			
<i>Development Balances</i>		283,596	34%			
Domestic Development		283,596	36%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		289,096	32%			

The total annual budget was shs.908,933,000 while the cumulative outturn was Ushs.829,779,000 representing 91%. The district unconditional grant non wage performed at 324% because it is allocated according to pressing needs. However, Rural Water conditional grant performed at 100%. Again local revenue performed poorly at 0% because there was no allocation to the sector and Donor funding stood at 0%. The total quarterly budget for the planned activities was Shs. 227,233,000 and the outturn was Shs. 434,073,000 represented 191% because funds for fourth quarter were released in quarter three. The cumulative expenditure was Shs.437,430,000 representing 193% because there were many payments for hard ware activities and retentions for the previous financial year. The recurrent balance of Shs. 5,500,000 was not spent because the requisition process was still ongoing. The Domestic Development balance of Shs. 283,096,000 was because of outstanding payments for ongoing hard ware activities

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

The recurrent unspent balance was for sanitation and hygiene which had not been released. The Domestic Development unspent balance was because of outstanding payments for ongoing hard ware activities

(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**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	408	306
No. of water points tested for quality	108	81
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	108	60
No. of water points rehabilitated	1	3
% of rural water point sources functional (Gravity Flow Scheme)	97	25
No. of water pump mechanics, scheme attendants and caretakers trained	9	1
No. of water and Sanitation promotional events undertaken	50	23
No. of water user committees formed.	50	48
No. Of Water User Committee members trained	50	47
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	5
No. of springs protected	20	7
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1
Function Cost (US\$ '000)	908,933	540,683
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	908,933	540,683

Nine springs were protected, Two gravity flow schemes were constructed and one rehabilitated, four communal tanks were constructed and one rehabilitated while one institutional tank was constructed and all payments made

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	218,975	109,107	50%	54,744	35,717	65%
Conditional Grant to District Natural Res. - Wetlands (5,753	4,314	75%	1,438	1,438	100%
Locally Raised Revenues	4,795	0	0%	1,199	0	0%
Multi-Sectoral Transfers to LLGs	9,786	4,363	45%	2,447	1,372	56%
District Unconditional Grant - Non Wage	18,355	4,830	26%	4,589	945	21%
Transfer of District Unconditional Grant - Wage	180,287	95,196	53%	45,072	31,962	71%
Hard to reach allowances		404		0	0	
<i>Development Revenues</i>	4,253	3,691	87%	1,063	2,045	192%
LGMSD (Former LGDP)	3,340	3,355	100%	835	1,816	217%
Multi-Sectoral Transfers to LLGs	579	0	0%	145	0	0%
District Unconditional Grant - Non Wage	334	336	101%	83	228	273%
Total Revenues	223,228	112,798	51%	55,807	37,761	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	218,975	105,038	48%	54,744	35,811	65%
Wage	180,287	95,196	53%	45,072	31,962	71%
Non Wage	38,689	9,842	25%	9,672	3,849	40%
<i>Development Expenditure</i>	4,253	0	0%	1,063	0	0%
Domestic Development	4,253	0	0%	1,063	0	0%
Donor Development	0	0		0	0	
Total Expenditure	223,228	105,038	47%	55,807	35,811	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,069	2%			
<i>Development Balances</i>		3,691	87%			
Domestic Development		3,691	87%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,759	3%			

The natural resources sector had an annual budget of Shs 223,228,000 and the 3rd quarter cumulative receipts totaled to shs 112,798,000 and this was 51% out of the targeted 75%. The district Unconditional grant non wage recurrent performed at 26%. The district unconditional grant wage performed at 53% because of the Senior Lands Officer who was not paid due to abscondment. The quarter's performance of the budget was 68% because Local Revenue and Unconditional grant Non wage are allocated according to the competing demands. However, LGMSD performed highly because the Development Grants for 3rd and 4th Quarters were release in the 3rd quarter. In the quarter, the cumulative expenditure was Shs 105,038,000 which accounts for 47% of the overall budget due to the processes of introducing of the Treasury Single Account. The unspent recurrent balance consists of Shs 1,077,159 for transport allowance not yet paid and Shs 2,991,841 for LLGs activities. The unspent development balance was for forest activities and tree planting not yet implemented.

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

The unspent recurrent balance consists of Shs 1,077,159 for transport allowance not yet paid and Shs 2,991,841 for LLGs activities. The unspent development balance was for forest activities and tree planting not yet implemented.

(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**2015/16 Quarter 3****Workplan 8: Natural Resources****Function: 0983 Natural Resources Management**

Area (Ha) of trees established (planted and surviving)	8	0
Number of people (Men and Women) participating in tree planting days	50	0
No. of monitoring and compliance surveys/inspections undertaken	8	1
No. of Water Shed Management Committees formulated	2	2
No. of Wetland Action Plans and regulations developed	4	1
Area (Ha) of Wetlands demarcated and restored	100	0
No. of community women and men trained in ENR monitoring	30	0
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	6	1
Function Cost (UShs '000)	223,228	105,038
Cost of Workplan (UShs '000):	223,228	105,038

2 wetland compliance monitorings made on L. Mutanda and Mulehe in Nyundo and Nyakabande subcounties, Consultation on wetland and environment issues done, 1 community meeting for development of action plans for L. Mutanda in Mukozi village Nyundo subcounty made, 1 compliance monitoring made for Chibumba wetland in Murora subcounty

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	446,663	208,239	47%	111,666	67,319	60%
Conditional Grant to Functional Adult Lit	13,947	10,461	75%	3,487	3,487	100%
Conditional Grant to Public Libraries	9,196	6,897	75%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	3,533	2,650	75%	883	883	100%
Conditional Grant to Women Youth and Disability Gr	12,722	9,541	75%	3,180	3,180	100%
Conditional transfers to Special Grant for PWDs	26,561	19,920	75%	6,640	6,640	100%
Locally Raised Revenues	5,531	0	0%	1,383	0	0%
Other Transfers from Central Government	42,785	883	2%	10,696	0	0%
Multi-Sectoral Transfers to LLGs	44,770	17,906	40%	11,193	3,818	34%
District Unconditional Grant - Non Wage	5,182	4,215	81%	1,295	405	31%
Transfer of District Unconditional Grant - Wage	262,696	116,514	44%	65,674	40,190	61%
Hard to reach allowances	19,740	19,251	98%	4,935	6,417	130%
<i>Development Revenues</i>	562,966	65,663	12%	140,742	34,155	24%
Donor Funding	106,584	0	0%	26,646	0	0%
LGMSD (Former LGDP)	71,288	63,084	88%	17,822	34,155	192%
Unspent balances – Conditional Grants		1,280		0	0	
Other Transfers from Central Government	385,094	0	0%	96,273	0	0%
Multi-Sectoral Transfers to LLGs		1,300		0	0	
Total Revenues	1,009,629	273,902	27%	252,407	101,474	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	446,663	166,819	37%	111,666	52,926	47%
Wage	262,696	116,514	44%	65,674	40,190	61%
Non Wage	183,966	50,304	27%	45,992	12,736	28%
<i>Development Expenditure</i>	562,966	27,747	5%	140,742	25,600	18%
Domestic Development	456,382	27,747	6%	114,096	25,600	22%
Donor Development	106,584	0	0%	26,646	0	0%
Total Expenditure	1,009,629	194,565	19%	252,407	78,526	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		41,420	9%			
<i>Development Balances</i>		37,916	7%			
Domestic Development		37,916	8%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		79,337	8%			

Community Based Services has an Annual Budget of Ushs 1,009,629,000. The department had planned to receive 252,407,000 in the quarter but received 101,474,000 representing 40%. The low performance is attributed to Youth Livelihood Fund which performed at 0%, local revenue performed at 0% because of other competing demands from other departments that depend on local revenue and unconditional grant non-wage only. Again Donor funding stood at 0%. The cumulative expenditure was 19% and quarterly outturn expenditure was 31% due to reasons highlighted above. The recurrent balances were for PWDs projects which were still under vetting, Public Library funds which had not been transferred to Kisoro Town Council due to unclear guidelines, Women Youth and Disability Councils which had not sat due to the policy shift to Treasury Single Account which made some delays and LLGs activities. The development balances were for CDD groups of Ushs 37,316,000 whose projects had not yet been submitted for approval and Ushs 600,000 for LLGs.

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

Vote: 526 Kisoro District**2015/16 Quarter 3*****Workplan 9: Community Based Services***

The unspent recurrent balance was for the public libraries which is not operational pending transfer to Kisoro Town council library and the PWD Special grant and CDD groups not yet funded as well as Youth and PWD Councils yet to be spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	80	27
No. of Active Community Development Workers	17	33
No. FAL Learners Trained	8000	13000
No. of children cases (Juveniles) handled and settled	60	20
No. of Youth councils supported	8	1
No. of assisted aids supplied to disabled and elderly community	8	5
No. of women councils supported	8	5
<i>Function Cost (UShs '000)</i>	1,009,629	194,565
<i>Cost of Workplan (UShs '000):</i>	1,009,629	194,565

OVC MIS data collected from 18 OVC service providers and entered in the system. 13 CDOs and 3 ACDOs stationed in the LLGs. 6000 FAL learners trained in 137 classes across the 14 LLGs. 1 womens day celebrated, 1 PWD special grant committee meeting held, 36 parishes mobilized to participate in government programmes, 1 FAL MIS updated report submitted.

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	143,056	87,028	61%	35,764	25,156	70%
Conditional Grant to PAF monitoring	20,080	14,996	75%	5,020	5,020	100%
Locally Raised Revenues	21,989	13,000	59%	5,497	3,000	55%
Multi-Sectoral Transfers to LLGs	17,350	6,782	39%	4,338	1,164	27%
District Unconditional Grant - Non Wage	21,361	17,250	81%	5,340	3,538	66%
Transfer of District Unconditional Grant - Wage	62,276	35,000	56%	15,569	12,433	80%
<i>Development Revenues</i>	27,286	23,876	88%	6,821	11,358	167%
LGMSD (Former LGDP)	18,555	18,638	100%	4,639	10,091	218%
Multi-Sectoral Transfers to LLGs	6,621	3,371	51%	1,655	0	0%
District Unconditional Grant - Non Wage	2,110	1,868	89%	528	1,268	240%
Total Revenues	170,342	110,905	65%	42,586	36,514	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	143,056	77,318	54%	35,764	19,982	56%
Wage	62,276	34,999	56%	15,569	12,433	80%
Non Wage	80,780	42,319	52%	20,195	7,549	37%
<i>Development Expenditure</i>	27,286	9,227	34%	6,822	2,177	32%
Domestic Development	27,286	9,227	34%	6,822	2,177	32%
Donor Development	0	0		0	0	
Total Expenditure	170,342	86,545	51%	42,586	22,159	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,711	7%			
<i>Development Balances</i>		14,649	54%			
Domestic Development		14,649	54%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,360	14%			

The Planning Unit had an annual budget of Ushs 170,342,000. The cumulative outturn was Ushs 110,905,000 representing 65%. There was high performance in District Unconditional Non Wage due internal assessment exercise that was carried out. LGMSD performed at 100% because the balance of annual allocation was released in this quarter. The department planned to receive Ushs 42,586,000 in the quarter but performed at 86% because of competitive demands from 30ther sectors on local revenue and unconditional grant. The expenditure for the quarter stood at 52% which is low. The unspent recurrent balance of Ushs 9,711,000 included Ushs7,517,067 for instructional meeting on budgeting and for monitoring projects while Ushs 2,195,990 was for LLGs activities. The unspent domestic development balance was for computers and accessories and furnitture whose procurements process was still on going and LLG activities.

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

The recurrent balance of was for instructional meeting on budgeting and for monitoring projects and for LLGs activities. The domestic devt balance was for computers and furniture whose procurements process was still on going and LLG activities.

(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**2015/16 Quarter 3*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1383 Local Government Planning Services</i>		
No of qualified staff in the Unit		4
No of Minutes of TPC meetings		9
No of minutes of Council meetings with relevant resolutions		3
<i>Function Cost (UShs '000)</i>	170,342	86,545
Cost of Workplan (UShs '000):	170,342	86,545

3travels to Kampala made, 1 Political monitoring done, 1 OBT report done and submitted, fuel procured

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	92,162	61,761	67%	23,041	24,539	107%
Locally Raised Revenues	11,846	6,048	51%	2,962	5,000	169%
Multi-Sectoral Transfers to LLGs	9,977	10,659	107%	2,494	4,231	170%
District Unconditional Grant - Non Wage	11,856	7,815	66%	2,964	2,270	77%
Transfer of District Unconditional Grant - Wage	58,483	37,239	64%	14,621	13,038	89%
Total Revenues	92,162	61,761	67%	23,041	24,539	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,162	53,142	58%	23,041	19,977	87%
Wage	58,483	37,239	64%	14,621	13,038	89%
Non Wage	33,679	15,903	47%	8,420	6,939	82%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	92,162	53,142	58%	23,041	19,977	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,619	9%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,619	9%			

The Unit had an Annual Budget of Ushs 92,162,000 and the cumulative releases were Ushs 61,761,000 denoting 67%. The Unit planned to receive an allocation of Ushs 23,041,000 in the Quarter but the actual release was Ush 24,539,000 representing 107%. However, there was a very good performance in Local Revenue at 169%. The unspent recurrent balance of Ushs 8,619,000 included Ushs 311,400 for stationery which had not been purchased and Ushs 8,307,518 for Kisoro Town Council.

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

he unspent recurrent balance of Ushs 8,619,000 included Ushs 311,400 for stationery which had not been purchased and Ushs 8,307,518 for Kisoro Town Council.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	167	145
Date of submitting Quaterly Internal Audit Reports	31/7/2015	27/4/2016
<i>Function Cost (UShs '000)</i>	92,162	53,142
Cost of Workplan (UShs '000):	92,162	53,142

13 Sub- counties , 9 directorates and 12 health facilities , 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

Vote: 526 Kisoro District

2015/16 Quarter 3

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Staff salaries paid, 1 Consultations with Central Government, Office maintained, Vehicle maintained, machinery & equipment maintained, Staff identity cards procured, Payment for utilities made, Annual Subscription made, Advertising and Public relations, M	Staff salaries paid, 4 Consultations with Central Government, Office maintained, Vehicle maintained, machinery & equipment maintained, Payment for utilities made, Advertising and Public relations, Minutes for 3 District Executive Committee meetings write
<i>General Staff Salaries</i>		6,641
<i>Allowances</i>		4,058
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		1,138
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,868
<i>Printing, Stationery, Photocopying and Binding</i>		669
<i>Bank Charges and other Bank related costs</i>		48
<i>IFMS Recurrent costs</i>		5,835
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		912
<i>Water</i>		658
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,948
<i>Maintenance - Vehicles</i>		2,897
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Maintenance – Other</i>		315
<i>Donations</i>		17,680
<i>Wage Rec't:</i>	16,583	6,641
<i>Non Wage Rec't:</i>	30,227	39,024
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	19,483	
Total	66,293	45,665
Output: Human Resource Management Services		

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Pay change reports submitted, , Staff motivated, Office maintained, support supervision, social security contributions made.	Staff motivated, IPPS maintained, Data capture for salaries done, Office maintained 1 consultation on IPPS done.
<i>General Staff Salaries</i>		2,479
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Small Office Equipment</i>		0
<i>IPPS Recurrent Costs</i>		1,940
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	10,558	2,479
<i>Non Wage Rec't:</i>	16,400	1,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,958	4,419
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (1 Capacity Building plan updated)	Yes (1 Capacity Building plan updated)
No. (and type) of capacity building sessions undertaken	1 (1 year career Developed done at UMI)	1 (1 year career Developed done at UMI, DTPC activities facilitated, 1 workshop held on budgeting at District Hqtrs)
Non Standard Outputs:	1 Consultation trip on CBG implementation done, Assorted stationery procured	1 meeting on Capacity building work plan review held,
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Bank Charges and other Bank related costs</i>		118
<i>Travel inland</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,306	118
<i>Donor Dev't:</i>		
Total	10,306	118
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	0 (Declare vacancies)	0 (Nil)
Non Standard Outputs:	Subcounty Staff salaries and Hard to Reach allowances paid	Subcounty Staff salaries and Hard to Reach allowances paid
<i>General Staff Salaries</i>		113,110
<i>Allowances</i>		31,404
<i>Wage Rec't:</i>	144,228	113,110

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	30,577	31,404
Domestic Dev't:		
Donor Dev't:		
Total	174,804	144,515

Output: Public Information Dissemination

Non Standard Outputs:

Staff salary paid, 5 events covered, 9 mandatory notices prepared and posted on 40 noticeboards, Pay transport allowances, Office maintenance, Procure newspapers, motorcycle maintained, 1 Consultation made.

Staff salary paid, Travel to Subcounties

General Staff Salaries		2,247
Allowances		322
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		400
Wage Rec't:	2,558	2,247
Non Wage Rec't:	2,379	722
Domestic Dev't:		
Donor Dev't:		
Total	4,937	2,969

Output: Office Support services

Non Standard Outputs:

Office premises, furniture and equipment maintained, requirements for cleaning identified and procured, cleaning office premises supervised, security of office premises coordinated.

Office premises, furniture and equipment maintained, requirements for cleaning identified and procured, cleaning office premises supervised, security of office premises coordinated. Staff salaries paid

General Staff Salaries		1,859
Allowances		95
Cleaning and Sanitation		0
Maintenance – Other		0
Wage Rec't:	1,931	1,859
Non Wage Rec't:	1,000	95
Domestic Dev't:		
Donor Dev't:		
Total	2,931	1,953

Output: Assets and Facilities Management

No. of monitoring reports generated

0 (N/A)

0 (N/A)

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of monitoring visits conducted	0 (N/A)	0 (N/A)
Non Standard Outputs:	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.
<i>Maintenance - Civil</i>		0
<i>Rental – non produced assets</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,119	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,119	1,400
Output: Records Management Services		
Non Standard Outputs:	stationery procured, Office equipments maintained, postage and courier services paid ,staff allowances paid	Staff allowances paid, cleaning materials procured, Salaries paid
<i>General Staff Salaries</i>		6,805
<i>Allowances</i>		216
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		1,010
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	7,458	6,805
<i>Non Wage Rec't:</i>	2,804	1,226
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,262	8,031

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

Date for submitting the Annual Performance Report	31/7/2015 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	24/03/2016 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)
Non Standard Outputs:	Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made.	consultations made on budgeting. Staff salaries paid OBT prepared, Financial statement submitted to Auditor Generals Office
<i>General Staff Salaries</i>		2,961

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Allowances</i>		2,000
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,950
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>	13,377	2,961
<i>Non Wage Rec't:</i>	10,451	3,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,284	
Total	28,112	6,911

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	264528111 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	264528111 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)
Value of Hotel Tax Collected	3755028 (Local Hotel Tax collected in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)	3755028 (Local Hotel Tax collected in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)
Value of LG service tax collection	17217523 (Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)	17217523 (Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)
Non Standard Outputs:	Revenue mobilised in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best prac	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.. Best practices acquired and adapted.
<i>General Staff Salaries</i>		5,961
<i>Allowances</i>		972
<i>Workshops and Seminars</i>		1,501
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		169
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	10,071	5,961
<i>Non Wage Rec't:</i>	11,126	2,642
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,197	8,603

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	24/03/2015 (Draft Budget and Workplan presented at the District Headquarters Council Hall. Council accepts Budget discussion in Standing Committees.)	24/03/2015 (Draft Budget and Workplan presented at the District Headquarters Council Hall. Council accepts Budget discussion in Standing Committees.)
Date of Approval of the Annual Workplan to the Council	(N/A)	24/03/2016 (Draft budget layed to the council and submitted to MOFP and E Development)
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	Budget consultations made with the Ministry of Finance, Planning and Economic Development
<i>Allowances</i>		110
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,293	110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,293	110

Output: LG Expenditure management Services

Non Standard Outputs:	Prompt payments made. Accounting records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District Headquarters	Prompt payments made. Accounting records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District Headquarters
<i>Allowances</i>		1,140
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		750

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,306	1,890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,306	1,890

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	24/09/2014 (N/A)	24/03/2016 (Final Accounts submitted to Auditor Generals Office Mbarara)
Non Standard Outputs:	Accounting records Updated. Reconciliations made. 3 Monthly Accounts submitted to the District Executive Committee , 1 Performance Report submitted to Ministry of Finance and other Line Ministries. 1 Quarterly Accounts submitted to District Executive Comm	Accounting records Updated. Reconciliations made. 3 Monthly Accounts submitted to the District Executive Committee , 1 Performance Report submitted to Ministry of Finance and other Line Ministries. 1 Quarterly Accounts submitted to District Executive Comm
<i>General Staff Salaries</i>		39,828
<i>Allowances</i>		4,757
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,563
<i>Wage Rec't:</i>	40,691	44,585
<i>Non Wage Rec't:</i>	10,958	1,563
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,649	46,148

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

Non Standard Outputs:	3 month Salary to staff paid, 3 month pension and gratuity for Local Government paid, 3 month pension for teachers paid, 3 trips Coordination with centre done, 1 Monitoring of programmes in Sub Counties made, staff motivated, equipments maintained , servi	3 month Salary to staff paid, 3 month pension and gratuity for Local Government paid, 3 month pension for teachers paid, 3 trips Coordination with centre done, 1 Monitoring of programmes in Sub Counties made, staff motivated, equipments maintained , servi
<i>General Staff Salaries</i>		14,400
<i>Allowances</i>		2,450
<i>Pension for Teachers</i>		112,560
<i>Pension and Gratuity for Local Governments</i>		45,475
<i>Books, Periodicals & Newspapers</i>		960

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		322
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		714
Small Office Equipment		200
Bank Charges and other Bank related costs		75
Travel inland		2,480
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	7,796	14,400
Non Wage Rec't:	199,675	165,236
Domestic Dev't:		
Donor Dev't:		
Total	207,470	179,636

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 2 trips for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping,	Salary for staff paid for 3 months 3 Contracts Committee meetings held 3 Evaluation Committee meetings held, 1 Advertisements made -Kampala/ Kisoro 2 trips for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping,
General Staff Salaries		2,626
Allowances		2,700
Advertising and Public Relations		3,000
Computer supplies and Information Technology (IT)		700
Printing, Stationery, Photocopying and Binding		800
Travel inland		1,800
Maintenance - Vehicles		400
Maintenance – Machinery, Equipment & Furniture		200
Wage Rec't:	8,854	2,626
Non Wage Rec't:	4,233	9,600
Domestic Dev't:		
Donor Dev't:		
Total	13,088	12,226

Output: LG staff recruitment services

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

1 DSC meeting held--Kisoro Distt Hqt, Statinery procured- Kisoro Dist Hqt, Fuel, lubricants & oil procured--Kisoro, News papers and periodical procured-shs: Kisoro, Airtime procured--Kisoro, 3 months travel allowance paid to staff Chairperson and Members

<i>General Staff Salaries</i>		4,500
<i>Gratuity Expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Recruitment Expenses</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Bank Charges and other Bank related costs</i>		100
<i>Subscriptions</i>		0
<i>Travel inland</i>		2,800
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	13,271	4,500
<i>Non Wage Rec't:</i>	14,237	4,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,508	8,900

Output: LG Land management services

No. of Land board meetings	2 (2 District Land Board meetings held)	0 (N/A)
No. of land applications (registration, renewal, lease extensions) cleared	25 (10 leases, freehold, customary and land transfers in Kisoro Town Council 15 Freeholds, customary, land transfers and leases District wide)	0 (N/A)
Non Standard Outputs:	5 Land inspections undertaken 1 Consultation with Ministry of lands, housing and urban Development, 1 submission to Ministry of lands, housing and urban Development, Computer supplies Small office equipments, Monthly transport allowances for 3 months	1 Consultation with Ministry of lands, housing and urban Development, 1 submission to Ministry of lands, housing and urban Development, Computer supplies Small office equipments, Monthly transport allowances for 3 months, Salary paid for 3 months
<i>General Staff Salaries</i>		2,802
<i>Allowances</i>		135
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,100
<i>Wage Rec't:</i>	3,277	2,802
<i>Non Wage Rec't:</i>	2,621	1,235
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,898	4,037

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of LG PAC reports discussed by Council	1 (1 Quarterly report discussed)	1 (1 Quarterly report discussed)
No. of Auditor Generals queries reviewed per LG	2 (2 Audit reports reviewed, 1 PAC reports prepared and submitted to Council and oversight organs)	2 (2 Audit reports reviewed, 1 PAC reports prepared and submitted to Council and oversight organs)
Non Standard Outputs:	1 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for,	1 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for,
<i>Allowances</i>		2,866
<i>Books, Periodicals & Newspapers</i>		105
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		1,115
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,384	4,486
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,384	4,486

Output: LG Political and executive oversight

Non Standard Outputs:	3 Months Salary to District Executive Committee paid 3 months District Speaker and allowance to deputy paid 3 Months Salary to 14 LC III Chairpersons paid, monthly allowances to District Councilors paid	3 Months Salary to District Executive Committee paid 3 months District Speaker and allowance to deputy paid 3 Months Salary to 14 LC III Chairpersons paid, monthly allowances to District Councilors paid
<i>General Staff Salaries</i>		29,376
<i>Pension and Gratuity for Local Governments</i>		29,376
<i>Wage Rec't:</i>	21,091	29,376
<i>Non Wage Rec't:</i>	30,025	29,376
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,117	58,752

Output: Standing Committees Services

Non Standard Outputs:	2 Council meeting held, 2 Standing Committee meeting held, 2 Business Committee meeting held	1 Council meeting held, 1 Standing Committee meeting held, 1 Business Committee meeting held
<i>Allowances</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,653	10,000

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	15,653	10,000
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	4 supervision and technical backup visits made to the S/Cs of Nyarusiza, Muramba, Nyabwishenya and Nyakinama	Transport allowance paid for two support staff for three month and one support staff paid for two months
	Itrip made to MAAIF and research centres for consultation and taking reports,	Vists made to farmers who benefited from heifers from OWC in the S/Cs of Kanaba, Murora, Muramba, Busanza, Nyarubuye, Nyakinama, Nyakabande and Buk
	Contribution to and participation in 1 frunction at the dist	
<i>General Staff Salaries</i>		6,272
<i>Allowances</i>		337
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		543
<i>Wage Rec't:</i>	39,957	6,272
<i>Non Wage Rec't:</i>	3,063	880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	43,020	7,152

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not funded)	0 (not funded)
Non Standard Outputs:	BBW reduced to 0% in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;	Verification of apple farmers done in the S/cs of Chahi, Nyarubuye, Nyundo, Busanza, Nyakabande, Kirundo and Murora. The findings indicate that for most of the farmers visited, the apples were doing well.
	8,143 grafted apple seedlings procured and distributed to the S/Cs of Busa	
<i>General Staff Salaries</i>		54,461
<i>Allowances</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		174

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Travel inland</i>		0
<i>Wage Rec't:</i>	26,310	54,461
<i>Non Wage Rec't:</i>	16,939	524
<i>Domestic Dev't:</i>	13,762	
<i>Donor Dev't:</i>		
Total	57,011	54,985

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (not funded)	0 (Not funded)
No of livestock by types using dips constructed	0 (not funded)	0 (Not funded)
No. of livestock by type undertaken in the slaughter slabs	3325 (825 cows and 2,500 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)	1986 (606 cattle, 1020 goats, 360 pigs slaughtered in 2 slaughter slabs in Bunagana T.C and Kisoro Municipality.)
Non Standard Outputs:	nspection and certification of animals under NAADS done in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council; 1,200h/c, 3,000 sheep 3,000 goats	Not funded
<i>General Staff Salaries</i>		8,544
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	12,094	8,544
<i>Non Wage Rec't:</i>	2,880	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,974	8,544

Output: Fisheries regulation

Quantity of fish harvested	110 (35 tonnes harvested from lake Mulehe, 15 tonnes harvested from Lake Chahafi, 15 tonnes harvested from Lake Kayumbu 40 tonnes harvested from Lake Mutanda and 5 tonnes from fish farmers)	5 (1 tonnes from Kayumbu, 4 from Mulehe.)
No. of fish ponds stocked	0 (not funded)	0 (Not planned)
No. of fish ponds constructed and maintained	0 (not funded)	0 (not funded)

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

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

14

One consultative visit made to MAAIF on issues of restocking lakes. Advice given to consult with NAFIRRI. Researchers from NAFIRRI coming up with a final report on their findings on lakes leading to restocking of Kayumbu, Chahafi and Mutanda and cage fish

<i>General Staff Salaries</i>		5,875
<i>Allowances</i>		230
<i>Travel inland</i>		430
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	8,676	5,875
<i>Non Wage Rec't:</i>	1,764	660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,441	6,535

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

No of businesses issued with trade licenses	0 (not funded)	0 (Not funded)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (not funded)	0 (Not funded)
No of awareness radio shows participated in	1 (I talk show on trade related issues on Voice of Muhabura made)	0 (Not funded)
No of businesses inspected for compliance to the law	7 (7 inspection visits made for curbing counterfeit goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika)	0 (Not funded)
Non Standard Outputs:	not funded	Not funded
<i>General Staff Salaries</i>		2,312
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,558	2,312
<i>Non Wage Rec't:</i>	409	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,967	2,312

Output: Cooperatives Mobilisation and Outreach Services

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of cooperative groups mobilised for registration	1 (Cooperatives mobilized for registration within the district)	0 (Not funded)
No of cooperative groups supervised	2 (audit reports prepared of the SACCOs of Murora, Kanaba, Iryraruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers. mubuga)	0 (Not funded)
No. of cooperatives assisted in registration	1 (1 Cooperatives registered within the district)	2 (2 cooperatives registered: Gitenderi Turazamuka Saings and Credit; Kisoro Municipality Teachers.)
Non Standard Outputs:	Audit reports of the SACCOs of Murora, Kanaba, Iryraruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers taken to MTIC	Not funded
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	627	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	627	0
Output: Industrial Development Services		
No. of value addition facilities in the district	7 (7 value addition facilities in the Nyakabande S/C, Town Council and Kirundo S/C identified and data collected from them)	0 (Not funded)
No. of producer groups identified for collective value addition support	0 (not funded)	0 (Not funded)
No. of oportunites identified for industrial development	0 (not funded)	0 (not funded)
A report on the nature of value addition support existing and needed	no (not funded)	NO (Not funded)
Non Standard Outputs:	not funded	not funded
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	355	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	355	0
Output: Tourism Development		
No. of Tourism Action Plans and regulations developed	1 (1 tourism management plan developed for the southern sector of bwindi for rushaga and nkuringo in the sub counties of kirundo and nyabwishenya respectively)	0 (Not funded)
Non Standard Outputs:	carry out assessment of mwambikye cave in nyakabande sub county for product development	30 Guides trained in birding.

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
General Staff Salaries		1,867
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		600
Fuel, Lubricants and Oils		385
Wage Rec't:	2,125	1,867
Non Wage Rec't:	985	985
Domestic Dev't:		
Donor Dev't:		
Total	3,110	2,852

Additional information required by the sector on quarterly Performance

One Veterinary officer and three Agricultural officers were recruited during the quarter.

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.

consultation meetings attended One support supervision done in 36 facilities.

Workshops
Integrated disease surveillance.

Surveillance of AFP cases

On Oncho treatment registration was done.

Onchocerciasis control

Preventive services offered as required

Preventive services

General Staff Salaries	1,413,412
Allowances	238,957
Workshops and Seminars	150,523
Welfare and Entertainment	0
Printing, Stationery, Photocopying and Binding	100
Bank Charges and other Bank related costs	77
Postage and Courier	0
Electricity	497
Water	0
Travel inland	0
Fuel, Lubricants and Oils	520
Maintenance - Vehicles	0

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	880,542	1,413,412
Non Wage Rec't:	213,659	240,151
Domestic Dev't:		0
Donor Dev't:	207,015	150,523
Total	1,301,216	1,804,087

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

No. and proportion of deliveries in the District/General hospitals	875 (Deliveries to be conducted at Kisoro hospital)	686 (686 Deliveries were conducted at Kisoro hospital)
Number of total outpatients that visited the District/ General Hospital(s).	17500 (Patients will be attended to at Kisoro Hospital)	11580 (11580 Patients will be attended to at Kisoro Hospital)
% age of approved posts filled with trained health workers	35 (Vacancies at Kisoro Hospital declared.)	0 (30 % of vacancies declared)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3000 (3000 inpatients to attend from Kisoro hospital)	2466 (2466 inpatients attended from Kisoro hospital)
Non Standard Outputs:	NIL	NIL
<i>Conditional transfers for District Hospitals</i>		34,333
Wage Rec't:		0
Non Wage Rec't:	37,580	34,333
Domestic Dev't:		0
Donor Dev't:		0
Total	37,580	34,333

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	10000 (10000 Patients will be attended to from Mutolere Hospital OPD)	4469 (4469 Patients were attended to from Mutolere Hospital OPD)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000 (1000 mothers will deliver from maternity Ward at Mutolere Hospital)	590 (590 mothers were delivered from maternity Ward at Mutolere Hospital)
Number of inpatients that visited the NGO hospital facility	3750 (3750 patients will be admitted in Mutolere Hospital)	2301 (2301 patients were admitted in Mutolere Hospital)
Non Standard Outputs:	NIL	NIL
<i>Conditional transfers for NGO Hospitals</i>		89,955
Wage Rec't:		0
Non Wage Rec't:	80,326	89,955
Domestic Dev't:		0
Donor Dev't:		0
Total	80,326	89,955

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited	500 (500 Inpatients to be attended too from	295 (295 Inpatients to be attended too from
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Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
the NGO Basic health facilities	Kinanira HC III and Rutaka HC III)	Kinanira HC III and Rutaka HC III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (1000 Mothers to have their deliveries from Kinanira and Rutaka HC III's)	76 (76 Mothers delivered from Kinanira and Rutaka HC III's)
Number of outpatients that visited the NGO Basic health facilities	6250 (6250 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)	1930 (1930 Out patients were attended to 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	400 (400 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	264 (264 Children immunized with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)
Non Standard Outputs:	NIL	NIL
<i>Conditional transfers for NGO Hospitals</i>		746
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,949	746
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,949	746

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50 percent of 390 villages in Kisoro to have trained and reporting VHT members)	50 (50 percent of 390 villages in Kisoro have trained and reporting VHT members)
No. of children immunized with Pentavalent vaccine	3000 (3000 children to be immunized from all health centre IV's, III's, II's in the district at both static and community outreaches)	1996 (1996 children were immunized from all health centre IV's, III's, II's in the district at both static and community outreaches)
%age of approved posts filled with qualified health workers	65 (All 36 lower health facilities)	74 (74% posts approved are filled)
Number of inpatients that visited the Govt. health facilities.	250 (250 Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre III's of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	2655 (2655 Patients were admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre III's of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	37500 (37500 Patients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro)	74281 (74281 Patients were attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro)
No.of trained health related training sessions held.	60 (60 Trainings to be conducted in terms of workshops, menterships and support supervisions)	10 (10Trainings were conducted in terms of workshops, menterships and support supervisions)
Number of trained health workers in health centers	350 (350 Health workers to have in-service training from all health facilities)	300 (300 Health workers had in-service training from all health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (1000 Mothers will be delivered from the following facilities. 3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	863 (863 Mothers were delivered from the following facilities. 3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)
Non Standard Outputs:	NIL	NIL

Transfers to other govt. units (Current)

35,253

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,841	35,253
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,841	35,253

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

No of healthcentres constructed	0 (N/A)	0 (NIL)
No of healthcentres rehabilitated	0 (NIL)	0 (NIL)
Non Standard Outputs:	NIL	NIL
<i>Non Residential buildings (Depreciation)</i>		19,058
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,226	19,058
<i>Donor Dev't:</i>		0
Total	5,226	19,058

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

No. of teachers paid salaries	1500 (102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 94 Kisoro T.C. s/c)	1420 (92 Busanza s/c,,127 Kilundo s/c,60 Kanaba s/c,73 Nyabwishenya s/c,97 Bukimbiri s/c,94 Chahi s/c,77 Nyundo s/c,84 Kisoro T.C. s/c 131 Nyarusiza s/c,100 Nyakinama s/c,100 Nyarubuye s/c,111 Nyakabande s/c,144 Muramba s/c,130 Murora)
No. of qualified primary teachers	1500 (102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 94 Kisoro T.C. s/c)	1420 (92 Busanza s/c,,127 Kilundo s/c,60 Kanaba s/c,73 Nyabwishenya s/c,97 Bukimbiri s/c,94 Chahi s/c,77 Nyundo s/c,84 Kisoro T.C. s/c 131 Nyarusiza s/c,100 Nyakinama s/c,100 Nyarubuye s/c,111 Nyakabande s/c,144 Muramba s/c,130 Murora)
Non Standard Outputs:	At least the average number of pupils per teacher is reduced to 47.	At least the average number of pupils per teacher is reduced to 47.
<i>General Staff Salaries</i>		2,851,163
<i>Allowances</i>		0
<i>Donations</i>		437,955

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	2,227,094	2,851,163
Non Wage Rec't:	434,512	437,955
Domestic Dev't:		
Donor Dev't:		
Total	2,661,605	3,289,119

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

No. of pupils enrolled in UPE	73997 (9221Muramba sub couty 6539 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi 2779 Kisoro Town Council)	73997 (9221Muramba sub couty,6539 Nyakabande,7072 Nyarusiza,4932Nyarubuye,5604Murora,5318 Nyakinama,5665 Busanza,,6043Kirundo,3906 Nyundo,3114 Kanaba,4200Nyabwishenya,4317Bukimbiri,5287 Chahi,2779 Kisoro Town Council)
No. of student drop-outs	10123 (1248 Muramba sub couty 807 Nyakabande 1159 Nyarusiza 896 Nyarubuye 758 Murora 438 Nyundo 272Nyakinama 1025 Busanza 853 Kirundo 267 Kanaba 668 Nyabwishenya 560Bukimbiri 952Chahi 228Kisoro Town Council)	8500 (806 Muramba sub couty 753 Nyakabande,953 Nyarusiza,653 Nyarubuye,853 Murora,600 Nyakinama 566 Busanza,,653 Kirundo,769 Nyundo,453 Kanaba,650 Nyabwishenya,600 Bukimbiri,300 Chahi,200 Kisoro Town Council)
No. of Students passing in grade one	0 (Nil)	0 (Nil)
No. of pupils sitting PLE	0 (Nil)	0 (Nil)
Non Standard Outputs:	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.
<i>Conditional transfers for Primary Education</i>		236,542
Wage Rec't:		0
Non Wage Rec't:	177,984	236,542
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	177,984	236,542

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

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of latrine stances constructed	20 (Construction of 5 stance pit latrines in the following schools:- -Kinyababa P.S in Nyarubuye S/county -Rugandu P.S in Kirundo S/county -Kaihumure P.S in Bukimbiri S/County -Ntungamo P.S in Nyabwishenya S/county)	5 (Construction of 5 stance pitlatrine at Ikamiro Psin Bukimbiri S/county.)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		26,324
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,401	26,324
<i>Donor Dev't:</i>		0
Total	60,401	26,324

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

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)	120 (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)
No. of students sitting O level	5000 (Muramba s/county-200Muramba Seed s.s -Nyakabande-201 St.Gertrude Girls s.s and 167 Mutolere s.s. -Nyarusiza-345 Kabindi s.s. -Nyarubuye-133 Rwanzu s.s. -Murora-170 Kabami s.s. -Busanza-142 Busanza s.s. -Kilundo-132 Iryaruvumba s.s. -Kanaba-125 Kanaba s.s. -Bukimbiri-118 Nyamirembe s.s -Chahi-132 Chahi Seed -Nyundo-79 Muhanga s.s. -Kisoro T.C-116 Seseme s.s)	0 (N/A)
No. of students passing O level	3000 (Muramba Seed s.s Muramba s/county --St.Gertrude Girls s.s and Mutolere s.s.- Nyakabande s/county -Kabindi s.s.-Nyarusiza s/county -Rwanzu s.s.-Nyarubuye s/county -Kabami s.s.-Murora s/county --Busanza s.s.-Busanza s/county --Iryaruvumba s.s.-Kirundo s/coounty. Kanaba s.s-Kanaba s/countyi-Nyamirembe s.s- Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s-Kisoro T.C)	0 (N/A)

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		581,053
<i>Allowances</i>		0
<i>Donations</i>		80,512
<i>Wage Rec't:</i>	481,030	581,053
<i>Non Wage Rec't:</i>	99,092	80,512
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	580,122	661,565

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

No. of students enrolled in USE	6500 (75 Busanza SS 934Chahi Seed SS 399 Iryaruvumba SS 464 Kabami SS 1079 Kabindi SS 233 Kanaba SS 382 Muhanga SS 314 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 448Rwaramba SS 610 Seseme SS 229 Rubuguri Voc. 345 Rwanzu SS 235 Nyanamo SS)	6200 (75 Busanza SS 934Chahi Seed SS 399 Iryaruvumba SS 464 Kabami SS 1079 Kabindi SS 233 Kanaba SS 382 Muhanga SS 314 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 448Rwaramba SS 610 Seseme SS 229 Rubuguri Voc. 345 Rwanzu SS 235 Nyanamo SS)
Non Standard Outputs:	Maintain 100% of the enrolled students staying in School throughout the year	Maintain 100% of the enrolled students staying in School throughout the year
<i>Conditional transfers for Secondary Salaries</i>		275,517
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	206,713	275,517
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	206,713	275,517

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

No. of students in tertiary education	550 (300 Kisoro PTC 250 Kisoro Technical Institute.)	550 (300 Kisoro PTC 250 Kisoro Technical Institute.)
No. Of tertiary education Instructors paid salaries	55 (30 KisoroPTC 25 Kisoro Technical Inst.)	55 (30 KisoroPTC 25 Kisoro Technical Inst.)
Non Standard Outputs:	Monitoring and supervision to be done in time.	Monitoring and supervision to be done in time.
<i>General Staff Salaries</i>		83,582

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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>Allowances</i>		0
<i>Donations</i>		8,566
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	85,414	83,582
<i>Non Wage Rec't:</i>	17,811	8,566
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	103,225	92,148

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

Non Standard Outputs:	N/A	N/A
<i>Conditional Non Wage Transfers for Primary Teachers' Colleges</i>		82,376
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	70,920	82,376
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	70,920	82,376

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

Non Standard Outputs:	Routine monitoring and supervision of all institutions.	Routine monitoring and supervision of all institutions.
<i>General Staff Salaries</i>		11,644
<i>Allowances</i>		6,430
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		72
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		898
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	12,923	11,644
<i>Non Wage Rec't:</i>	4,635	9,400
<i>Domestic Dev't:</i>		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Donor Dev't:</i>	5,525	0
Total	23,083	21,044

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

No. of inspection reports provided to Council	9 (Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo)	9 (Muramba, Bunagana, Kampfizi, Gisoro SDA, Sooko, Nango, Giharo, Ruhango, Kashingye Mugwata, Mukibugu, Kidakama, Bukazi, Gatabo, Bitare, Gisozi, Muramba Cope, Gisozi Cope, Matinza, Gisorora, Chuho, Kagera, Gikoro, Gakenke, Nyakabande, Nyakabande, Rwingwe Private, Kabindi, Gitenderi, Rurembwe, Gasovu, Mabungo, Nyakabaya, Rukongi, Kabuhungiro, Nyagisenyi, Bikoro, Nyarusiza Cope, Gihuranda, Kinyababa, Rwanzu, Busengo, Rubona, Bushekwe, Kageyo, Busengo Cope, Kabami, Chibumba, Gateretere, Rwabara, Karago, Maregam, Kanyamahoro, Rugeshi, Chahafi SDA, Biizi, Kabingo, Murora Cope, Rwaramba, Gasave, Mubuga, Ngezi, Kaboko, Mugatete, Chihe, Nyakinama Cope, Nyanamo, Kinanira, Gitovu, Kaburasazi, Buhazi, Nshungwe, Chabazana, Ruseke, Mabuyemeru, Busaho, Ruguyo, Buhazi Cope, Buhumbu Cope, Rutaka, Kirundo, Gisharu, Iryaruvumba, Rubuguri, Nombe, Rugandu, Rutooma, Kalehe, Rusha barara, Kashaka, Kibugu, Kavumaga, Rutaka Cope, Rubuguri Cope, Muhanga, Rugarambiro, Kashingye, Ntuuro, Mulehe, Mukungu, Nyundo Cope, Kagano, Kagezi, Butoke, Gifumba, Butongo, Kanaba Cope, Mwumba, Nyarutembe, Nteko, Muko, Shunga Ntungamo, Sanuriro, Bikokora Nyarusunzu, Nteko Cope Nyarutembe Cope, Birara Rwamashenyi, Kashenyi, Kisekye Kijuguta, Ikamiro, Katereteri, Kisagara Nyamatsinda, Nyamirembe Remera Cope, Kagunga Cope, Kabere, Katarara, Muganza Nyakabingo, Buhayo, Busamba Chanika, Rukoro, Chahi Cope Seseme, Kisoro Demonstration Gisoro, Kisoro Hill, Kisoro T.C Cope, Nyagakenge Kanyampiriko, Ruko, Rugo, Igabiro Busanani, Karambo, Kasoni Suma, Akangeyo, Kaihumure Rutare, Kabuga, Busanani, -Nyakabande s/county St. Gertrude Girls s.s and Mutolere s.s. -Nyarusiza s/county- Kabindi s.s and Sooko ss -Nyarubuye s/county- Rwanzu s.s. -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, Kisoro PTC -Kisoro Tech. Institute.)
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Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	174 (Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo)	174 (Muramba, Bunagana, Kampfizi, Gisoro SDA, Sooko, Nango, Giharo, Ruhango, Kashingye Mugwata, Mukibugu, Kidakama, Bukazi, Gatabo, Bitare, Gisozi, Muramba Cope, Gisozi Cope, Matinza, Gisorora, Chuho, Kagera, Gikoro, Gakenke, Nyakabande, Nyakabande, Rwingwe Private, Kabindi, Gitenderi, Rurembwe, Gasovu, Mabungo, Nyakabaya, Rukongi, Kabuhungiro, Nyagisenyi, Bikoro, Nyarusiza Cope, Gihuranda, Kinyababa, Rwanzu, Busengo, Rubona, Bushekwe, Kageyo, Busengo Cope, Kabami, Chibumba, Gatereteri, Rwabara, Karago, Maregam, Kanyamahoro, Rugeshi, Chahafi SDA, Biizi, Kabingo, Murora Cope, Rwaramba, Gasave, Mubuga, Ngezi, Kaboko, Mugatete, Chihe, Nyakinama Cope, Nyanamo, Kinanira, Gitovu, Kaburasazi, Buhazi, Nshungwe, Chabazana, Ruseke, Mabayemeru, Busaho, Rugeyo, Buhazi 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, Busamba Chanika, Rukoro, Chahi Cope Seseme, Kisoro Demonstration Gisoro, Kisoro Hill, Kisoro T. C Cope, Nyagakenge Kanyampiriko, Ruko, Rugo, Igabiro Busanani, Karambo, Kasoni Suma, Akangeyo, Kaihumure Rutare, Kabuga, Busanani)
No. of tertiary institutions inspected in quarter	2 (Kisoro PTC -Kisoro Tech. Institute)	2 (Kisoro PTC -Kisoro Tech. Institute)

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of 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 (-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.)

Non Standard Outputs:

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

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

General Staff Salaries		6,011
Allowances		342
Printing, Stationery, Photocopying and Binding		413
Travel inland		5,507
Fuel, Lubricants and Oils		6,096
Maintenance - Vehicles		1,800
Wage Rec't:	10,753	6,011
Non Wage Rec't:	8,468	14,158
Domestic Dev't:		
Donor Dev't:		0
Total	19,221	20,169

Output: Sports Development services

Non Standard Outputs:

57 competitions in athletics and football at primary school level , 3 athletics and foot ball competions at Education Centre Level , 1 athletics and football competitions at coordinating centres, District out of school youth league competitions in footb

57 competitions in athletics and football at primary school level , 3 athletics and foot ball competions at Education Centre Level , 1 athletics and football competitions at coordinating centres, District out of school youth league competitions in footb

General Staff Salaries		2,479
Allowances		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	2,822	2,479
Non Wage Rec't:	1,500	0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Domestic Dev't:**Donor Dev't:***Total****4,322****2,479****Function: Special Needs Education****1. Higher LG Services****Output: Special Needs Education Services**

No. of SNE facilities operational	36 (Kisoro Demo unit for Special Needs Education)	36 (Kisoro Demo unit for Special Needs Education)
No. of children accessing SNE facilities	444 (8 Nyakabande 30 Nyarusiza 15 Nyarubuye 43 Murora 23 Nyakinama 36 Busanza 74 Kirundo 43 Nyundo 3 Kanaba 44 Nyabwishenya 41 Bukimbiri 8Chahi 74 Kisoro TC)	444 (8 Nyakabande,30 Nyarusiza 15 Nyarubuye,43 Murora 23 Nyakinama,36 Busanza 74 Kirundo,43 Nyundo 3 Kanaba,44 Nyabwishenya 41 Bukimbiri,8Chahi,74 Kisoro TC)
Non Standard Outputs:	Identification,sensitisation,assessment and placement of children with Special Educational Needs.	Identification,sensitisation,assessment and placement of children with Special Educational Needs.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	891	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	891	0

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

Non Standard Outputs:	District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CHIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming.	District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CHIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming.
<i>General Staff Salaries</i>		17,896
<i>Allowances</i>		9,877
<i>Small Office Equipment</i>		0

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Bank Charges and other Bank related costs		0
Electricity		138
Travel inland		1,711
Maintenance – Other		0
<i>Wage Rec't:</i>	28,678	17,896
<i>Non Wage Rec't:</i>	8,836	4,081
<i>Domestic Dev't:</i>	8,925	7,645
<i>Donor Dev't:</i>		
Total	46,439	29,622

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

No of bottle necks removed from CARs	3 (Kampfizi - Gizwa - Kadori (3.0km), Chanika rd Junction - Rukoro water point (2.0km) 1.0km), Muchamba - Chibumba (4.0 km),)	13 (Removeof bottlenecks from thirteen sub-counties carried out. These are: Chnanke-Gisasa-Bahati (8.0km) in kanaba Subcounty, Gasiza- Butita-Nyakabaya (8.0Km) in Nyakabande Sub county, Nyakarembe-Mukungu (8.5 Km) in Nyundo sub county, Nyakareme- hanturo (1.2 km) in Bukimbiri Subh County, Gasasa- kanyampiriko-Giharo C.O.U (4.0 Km) in Muramba sub County, Gasharara-karombero (6.5Km) in Kirundo Sub county, Mugumira- Muraza (2.0 Km) in Busanza Sub County, Nkanda-mugwata-Butaha-bridge in Nyarusiza Sub county, Kirambo- Kigata-Ndakiriye (2.0 Km) in Nyakinama Sub County, Nyarukumbi- Rukoro Water Point (2.5km) in Chahi Sub County, Muhiga-Gisha-Kamihanda(2.5 km) in Murora Sub County, Nyarubuye-Kirwa Mines-Bukebeka (2.5km) in Nyarubuye sub county, Ntungamo-Kahurire(4.0Km) in Nyabwishenya Sub county)
Non Standard Outputs:	Reduced vehicle maintainance cost achieved. Improved road safety to road users. Reduced road user costs	Reduced vehicle maintainance cost achieved. Improved road safety to road users. Reduced road user costs

LG Conditional grants (Current)

60,091

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,022	60,091
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,022	60,091

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	3 (Resealing of 120m of main street and moon light Access and routine Maintenance of 15 km of roads; These are: Nyagashingye Rd (3.0 km), Gishegera rd (1.2km), Bitunguramwe rd (0.85 km), Hombe rd (0.27 Km), Zindiro - Gase rd (2.4km), Kibande rd (0.7), Kabaya rd (1.5 Km), Mosque rd (1.0km), Busamba rd (1.0Km),)	85 (Resealing of 120m of main street and moon light Access and routine Maintenance of 15 km of roads; These are: Nyagashingye Rd (3.0 km), Gishegera rd (1.2km), Bitunguramwe rd (0.85 km), Hombe rd (0.27 Km), Zindiro - Gase rd (2.4km), Kibande rd (0.7), Kabaya rd (1.5 Km), Mosque rd (1.0km), Busamba rd (1.0Km),)
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Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of Urban unpaved roads periodically maintained	1 (Mutanda rd (0.58Km), Chuho rd(1.7km), Kivengeri rd (0.9km))	1 (utanda rd (0.58Km), Chuho rd(1.7km), Kivengeri rd (0.9km))
Non Standard Outputs:	Reduced vehicle maintenance costs, improved markets for Agricultural produce and improved accessibility to Social and administrative centres.	Reduced vehicle maintenance costs, improved markets for Agricultural produce and improved accessibility to Social and administrative centres.

Transfers to other govt. units (Current)

28,742

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,111	28,742
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	28,111	28,742

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Nil)	0 (N/A)
Length in Km of District roads periodically maintained	0 (Nil)	0 (N/A)
Length in Km of District roads routinely maintained	65 (Removal of roadbottlenecks on Natete - Bufumpfu - Nturo road (IGMSD). Routine road maintenance of District feeder roads: these are: Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo - Gatete - Chananke, Kanaba - Kateriteri - Nyakarembe - Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba, Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza - Busanani - Buhozi, Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, Rwanzu - Rugabano, Rutaka - rutoma - Rushabarara, Iryaruhuri - Chanika, Nturo - Sooko - Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara - Foto - Muhanga.)	252 (Maintenance of Gisorora- Bubaga Road (LGMSD) Routine road maintenance of District feeder roads: these are: Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo - Gatete - Chananke, Kanaba - Kateriteri - Nyakarembe - Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba, Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza - Busanani - Buhozi, Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, Rwanzu - Rugabano, Rutaka - Rutoma - Rushabarara, Iryaruhuri - Chanika, Nturo - Sooko - Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara - Foto - Muhanga.)
Non Standard Outputs:	Reduced vehicle opratinal costs, easy access to markets and social administrative centres and improved economic activities.	Reduced vehicle opratinal costs, easy access to markets and social administrative centres and improved economic activities.

LG Conditional grants (Current)

34,610

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	79,355	23,010
<i>Domestic Dev't:</i>	6,112	11,600
<i>Donor Dev't:</i>		0
Total	85,467	34,610

Function: District Engineering Services**1. Higher LG Services**

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salaries paid to staff, effective service delivery	Salaries paid to staff, effective service delivery
<i>General Staff Salaries</i>		1,348
<i>Wage Rec't:</i>	1,071	1,348
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,071	1,348

Output: Vehicle Maintenance

Non Standard Outputs:	Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done	Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done.
<i>General Staff Salaries</i>		3,271
<i>Wage Rec't:</i>	5,844	3,271
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,844	3,271

Output: Plant Maintenance

Non Standard Outputs:	District road unit Maintained and repaired	District road unit Maintained and repaired
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,002
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	27,515	1,002
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,515	1,002

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	District fourth wing of the administration Block constructed ,other district offices maintained and repaired	District fourth wing of Kisoro Administration Block constructed ,other district offices maintained and repaired at Kisoro District Head quarters , Kisoro North ward
<i>Non Residential buildings (Depreciation)</i>		58,188

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,647	58,188
Donor Dev't:		0
Total	24,647	58,188

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

Non Standard Outputs:	1 Coordination Meeting held at the District Headquarters	1 motorcycles maintained, stationery and 1 office, two travels made
	1 Mandatory public notice posted at the District Headquarters	
	1 Vehicle maintained at the at the District Headquarters	
	4 Motorcycle maintained at the District Water Offices	
	3 Computers ma	

General Staff Salaries		9,429
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		255
Travel inland		1,895
Fuel, Lubricants and Oils		1,770
Maintenance - Vehicles		300
Wage Rec't:	10,201	9,429
Non Wage Rec't:	231	0
Domestic Dev't:	12,990	4,220
Donor Dev't:	2,594	
Total	26,017	13,650

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District head quarters's notice board)	0 (None)
No. of sources tested for water quality	27 (3 in Nyabwishenya sub county, 4 in Nyundo sub county, 5 in Busanza sub county, 4 in Nyarubuye sub county, 6 in Kirundo sub county, 5 in Bukimbiri sub county)	60 (15 in Nyabwishenya sub county, 10 in Nyundo sub county, 15 in Busanza sub county, 10 in Nyarubuye sub county, 10 in Kirundo sub county,)

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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 District Water Supply and Sanitation Coordination Meetings	1 (District Headquarters)	0 (Not held)
No. of supervision visits during and after construction	102 (6 in Nyakabande Sub County, 6 in Nyakabande Sub County, 5 in Nyakinama Sub County, 11 in Nyarubuye Sub County, 5 in Chahi Sub County, 5 in Nyundo Sub County, 5 in Bulkimbiri Sub County, 18 in Kirundo Sub County, 5 in Busanza Sub County, 4 in Nyarusiza Sub County, 4 in Muramba Sub county, 12 in Nyabwishenya Sub County, 18 in Murora Sub County and 4 in Kanaba Sub County)	102 (6 in Nyakabande Sub County, 6 in Nyakabande Sub County, 5 in Nyakinama Sub County, 11 in Nyarubuye Sub County, 5 in Chahi Sub County, 5 in Nyundo Sub County, 5 in Bulkimbiri Sub County, 18 in Kirundo Sub County, 5 in Busanza Sub County, 4 in Nyarusiza Sub County, 4 in Muramba Sub county, 12 in Nyabwishenya Sub County, 18 in Murora Sub County and 4 in Kanaba Sub County)
No. of water points tested for quality	27 (3 in Nyabwishenya sub county, 4 in Nyundo sub county, 5 in Busanza sub county, 4 in Nyarubuye sub county, 6 in Kirundo sub county, 5 in Bukimbiri sub county)	54 (12 in Nyabwishenya sub county, 10 in Nyundo sub county, 8 in Busanza sub county, 8 in Nyarubuye sub county, 9 in Kirundo sub county, 6 in Bukimbiri sub county)
Non Standard Outputs:	4 Monitoring and supervision reports produced	Monitoring and supervision reports produced
	Standard quality work produced	Standard quality work produced
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,620	0
<i>Donor Dev't:</i>		
Total	9,620	0

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

No. of public sanitation sites rehabilitated	0 (Nil)	0 (Nil)
No. of water pump mechanics, scheme attendants and caretakers trained	7 (Mumateke GFS, Gatara GFS, Kumbya GFS)	0 (Nil)
% of rural water point sources functional (Shallow Wells)	0 (Nil)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	25 (Gitebe GFS in Murora sub county)
No. of water points rehabilitated	1 (Gitebe Gravity Flow Scheme in Murora Sub County Rehabilitated)	3 (Gitebe Gravity Flow Scheme in Murora Sub County, Chanika A C.. O. U tank Rehabilitated)
Non Standard Outputs:	N/A	N/A

Allowances

0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,261	0
<i>Donor Dev't:</i>		
Total	2,261	0
Output: Promotion of Community Based Management		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (1 Sanitation week celebrations in the District, 1 radio programs at Voice Of Muhabura, 3 sub county advocacy meetings.)	0 (sub county advocacy meetings in Kirundo, Murora, Kanaba, Nyundo and Nyarubuye)
No. of water user committees formed.	13 (3 Springs in Kirundo 1 Spring in Nyabwishenya 1 Spring Nyakinama 3 Stand pipes at Gasovu GFS 2 stand pipes at Mumateke 2 stand pipes at Gateera GFS 1 Water source at Gitebe GFS)	31 (8 Springs in Kirundo 2 Springs in Nyabwishenya 2 springs in Nyarubuye 2 Springs in Busanza 8 Stand pipes at Gasovu GFS 2 Stand pipes at Mumateke GFS 2 stand posts in Gatera GFS 5 communal tanks in Nyabwishenya, Nyarusiza, Chahi, Nyabwishenya and Nyundo)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3 (Kumbya GFS Gasharara GFS Rwagatovu GFS)	0 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS None)
No. Of Water User Committee members trained	13 (3 Springs in Kirundo 1 Spring in Nyabwishenya 1 Spring Nyakinama 3 Stand pipes at Gasovu GFS 2 stand pipes at Mumateke 2 stand pipes at Gateera GFS 1 Water source at Gitebe GFS)	31 (8 Springs in Kirundo 2 Springs in Nyabwishenya 2 springs in Nyarubuye 2 Springs in Busanza 8 Stand pipes at Gasovu GFS 2 Stand pipes at Mumateke GFS 2 stand posts in Gatera GFS 5 communal tanks in Nyabwishenya, Nyarusiza, Chahi, Nyabwishenya and Nyundo)
No. of water and Sanitation promotional events undertaken	13 (3 Springs in Kirundo 1 Spring in Nyabwishenya 1 Spring Nyakinama 3 Stand pipes at Gasovu GFS 2 stand pipes at Mumateke 2 stand pipes at Gateera GFS 1 Water source at Gitebe GFS)	10 (2 Springs in Kirundo 1 Spring in Nyabwishenya 2 Stand pipes at Gasovu GFS 2 stand pipes at Mumateke 2 stand pipes at Gateera GFS 1 Water source at Gitebe GFS)
Non Standard Outputs:	2 Springs in Kirundo 2 Springs in Nyabwishenya 1 Springs in Busanza 1 Springs in Nyundo 3 Stand pipes at Gasovu GFS 2 Stand pipes at Mumateke GFS	Improved participation in planning and budgeting
<i>Allowances</i>		5,253
<i>Workshops and Seminars</i>		4,451
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,480	9,704
<i>Donor Dev't:</i>		
Total	8,480	9,704

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Improved hygiene and sanitation both at household and at water point sources	Improved hygiene and sanitation both at household and at water point sources
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,532	0
Total	15,032	0

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

Non Standard Outputs:	1 Institutional tank of ferrocement each 10 Cubic Metres at Bikoro P.S in Nyarusiza Subcounty constructed. 2 Communal tanks of 30 Cubic metre stone masonry at Kinyababa in Chahi Subcounty and Matyazo in Nyundo Subcounty constructed.	1 Institutional tanks of ferrocement each 10 Cubic metres at Gakenke P.S in Nyakabanda s/county 4 Communal tanks of 30 Cubic metre stone masonry in Kinyababa in Chahi Subcounty, Matyazo in Nyundo Subcounty, Gasuri in Muramba S/county and Kyondo in Nya
<i>Other Fixed Assets (Depreciation)</i>		127,284
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,903	127,284
<i>Donor Dev't:</i>		0
Total	49,903	127,284

Output: Spring protection

No. of springs protected	6 (4 Springs in Kirundo Subcounty and 2 Springs in Busanza Subcounty protected)	7 (Protection of Gako spring Protection of Gakoro spring Protection of Kafunzo spring Protection of Kagezi spring Protection of Kumurehe spring Protection of Mukigeru spring Protection of Muruseke spring Protection of Nyamabuye spring Protection of Rwatembe spring)
Non Standard Outputs:	Increased safe water coverage to the target communities achieved. Reduced walking distance to safe water sources	Increased safe water coverage to the target communities achieved. Reduced walking distance to safe water sources
<i>Other Fixed Assets (Depreciation)</i>		31,590
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Domestic Dev't:	19,250	31,590
Donor Dev't:		0
Total	19,250	31,590

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (Partial Construction of Mumateke GFS in Murora Subcounty Extension of Mwihe B GFS to Kaboko P.S in Nyakinama Subcounty Partial Construction of Gateera GFS in Nyarubuye Subcounty Completion of Gasovu GFS in Nyabwishenya Subcounty)	2 (Partial Construction of Mumateke GFS in Murora Subcounty Partial Construction of Gateera GFS in Nyarubuye Subcounty)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Rehabilitation of Gitebe GFS in Murora Subcounty)	1 (Gitebe GFS in Murora Subcounty)
Non Standard Outputs:	Improved safe water coverage to the target communities achieved.	Improved safe water coverage to the target communities achieved.
<i>Other Fixed Assets (Depreciation)</i>		255,202
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	94,353	255,202
<i>Donor Dev't:</i>		0
Total	94,353	255,202

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

Non Standard Outputs:	1 riverbank of Ruhezamyenda in Nyundo subcounty monitored for compliance 3 Months payment of salaries to the Natural Resources Officer, Assistant Records Officer, Copy typist and Office attendant Transport allowances paid to staff for 3 months	2 wetland compliance monitorings made on L. Mutanda and Mulehe in Nyundo and Nyakabande subcounties. Consultation on wetland and environment issues done. Payment of salaries for 3 months for the Natural Resources Officer, Assistant Records Officer
<i>General Staff Salaries</i>		9,441
<i>Allowances</i>		180

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Bank Charges and other Bank related costs</i>		38
<i>Travel inland</i>		780
<i>Fuel, Lubricants and Oils</i>		230
<i>Wage Rec't:</i>	11,275	9,441
<i>Non Wage Rec't:</i>	1,356	1,228
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,631	10,668
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	2 (2 weekly inspections conducted for timber stores/forest produce in Kisoro town council)	0 (nil)
Non Standard Outputs:	0.5 sq.km Fireline maintained around Buniga forest in Nyabwishenya sub county	Nil
	Monthly Salaries paid for the sector staff (District Forestry Officer, Forest Ranger and 3 Forest Guards)	Monthly Salaries paid for the sector staff (District Forestry Officer, Forest Ranger and 3 Forest Guards)
<i>General Staff Salaries</i>		6,682
<i>Water</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	11,604	6,682
<i>Non Wage Rec't:</i>	762	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,365	6,682
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (1 Workshop for EFPP & DEC)	1 (1 community water shed management committee formed for Chahafi/ Kayumbu Lakeshores in Murora subcounty)
Non Standard Outputs:	nil	nil
<i>Allowances</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	545	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	545	250
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated	0 (nil)	0 (nil)

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
and restored		
No. of Wetland Action Plans and regulations developed	1 (Community based wetland action plans developed for L. Mutanda in Karehe villages in Kilundo sub County. 1 for R. Kaku in Bunyanya/Kinanira villages, Gitovu Parish and Bucurabwenge/Mulehe in Busanza sub county)	1 (1 community meeting for development of action plans for L. Mutanda in Mukozi village Nyundo subcounty made.)
Non Standard Outputs:	nil	nil
<i>Allowances</i>		0
<i>Travel inland</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	503	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	503	550
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (nil)	0 (nil)
Non Standard Outputs:		nil
	3 months Duty facilitating allowances for the Environment Officer paid.	
	Consultations made (1 travel to Kampala)	nil
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	425	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	425	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Compliance monitoring/surveys undertaken in Murora (Chibumba wetland))	1 (1 compliance monitoring made for Chibumba wetland in Murora subcounty)
Non Standard Outputs:		Nil
	1 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed	
	Monthly salaries paid for the Senior Environment Officer and Environment Officer	Monthly salaries paid for the Senior Environment Officer and Environment Officer for the 3 months
<i>General Staff Salaries</i>		7,135
<i>Allowances</i>		0
<i>Travel inland</i>		450

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	8,695	7,135
<i>Non Wage Rec't:</i>	431	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,126	7,585

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

No. of new land disputes settled within FY	2 (Sensitization of communities on land related matters such as registration, leasing and titling in Nyarubuye and Chahi ub counties)	0 (Nil)
Non Standard Outputs:	1 quarterly physical planning committee meetings held) 1 piece of Government land inspected at Kibaya in Muramba and Nyarubuye Subcounties Transport allowances for the staff (3) given	Nil 3 months salaries paid to Land Management Officers
<i>General Staff Salaries</i>		8,705
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	13,499	8,705
<i>Non Wage Rec't:</i>	3,203	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,702	8,705

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:	1District 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 supervision	1District coordination meetings held, 14 sub-county harmonisation meetings held, Sub-county support supervision held CBS staff facilitated for technical support to dev't partners, 14 sub-county support supervision visits conducted, 16 CBS staff appraised
<i>General Staff Salaries</i>		8,555
<i>Allowances</i>		1,174

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		683
<i>Wage Rec't:</i>	17,807	8,555
<i>Non Wage Rec't:</i>	332	1,857
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,000	0
Total	23,138	10,411

Output: Probation and Welfare Support

No. of children settled	20 (20 children from institutions within and outside the district and the street to be resettled back into their communities of origin)	20 (20 children from institutions within and outside the district and the street to be resettled back into their communities of origin)
Non Standard Outputs:	28 OVC service providers monitored, 2898 vulnerable children assessed, 36 parish community OVC action plans implementation monitored, OVC data in 36 parishes collected and entered in the district data base, 5 children in conflict with the law represen	28 OVC service providers monitored, 2898 vulnerable children assessed, 36 parish community OVC action plans implementation monitored, OVC data in 36 parishes collected and entered in the district data base, 5 children in conflict with the law represen
<i>General Staff Salaries</i>		2,833
<i>Allowances</i>		870
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	3,596	2,833
<i>Non Wage Rec't:</i>	386	870
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	21,646	0
Total	25,628	3,703

Output: Social Rehabilitation Services

Non Standard Outputs:	2 Batwa CDD projects monitored, Improve access to better justice, health, safe water, education, improved nutrition and food security and land for agriculture to 5 Batwa hhs, monitor Batwa communities, conduct Batwa stakeholders' coordination meetings, or	Nil
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	159	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	159	0

Output: Community Development Services (HLG)

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of Active Community Development Workers	17 (14 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Mura mba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande)	17 (14 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Mura mba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande)
Non Standard Outputs:	36 parishes sensitized on Govt dev't programs, 36 parish CDD group projects approved, financed and supervised, monitor 14 CDD beneficiary groups. 1 quarterly CDD report prepared and submitted to Kamapala MOLG, 3 support staff at district head quarters mo	36 parishes sensitized on Govt dev't programs, 10 parish CDD group projects approved, financed and supervised,. 1 quarterly CDD report prepared and submitted to Kamapala MOLG, 3 staff at district head quarters motivated,,, 1 Batwa stakeholder's meeting
<i>General Staff Salaries</i>		26,390
<i>Allowances</i>		1,460
<i>Bank Charges and other Bank related costs</i>		0
<i>Medical and Agricultural supplies</i>		25,600
<i>Travel inland</i>		1,170
<i>Fuel, Lubricants and Oils</i>		553
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	40,795	26,390
<i>Non Wage Rec't:</i>	6,454	3,183
<i>Domestic Dev't:</i>	17,822	25,600
<i>Donor Dev't:</i>		
Total	65,071	55,173
Output: Adult Learning		
No. FAL Learners Trained	8000 (7000 learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)	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 137 FAL classes across the 13 sub-counties and 1 Town Council monitored , 2000 adult learners assessed in 14 sub counties, FAL MIS updated quarterly, 1 quarterly reports/plans/FAL MIS data updat	14 sub-county quarterly FAL instructors review meeting held 137 FAL classes across the 13 sub-counties and 1 Town Council monitored , 2000 adult learners assessed in 14 sub counties, FAL MIS updated quarterly, 1 quarterly reports/plans/FAL MIS data updat
<i>Allowances</i>		1,500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,487	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,487	1,500
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	15 (10 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in Nyarusiza and	15 (10 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in Nyakabade

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Muramba) Youth groups development projects funded, monitoring Youth development projects, youth groups trained in business and entrepreneur skills and proposal writing, new youth groups appraised, submitting youth applications and monthly reports to MGLSD, follow	and Murora) Youth groups development projects funded, monitoring Youth development projects, youth groups trained in business and entrepreneur skills and proposal writing, new youth groups appraised, submitting youth applications and monthly reports to MGLSD, follow
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,829	0
<i>Domestic Dev't:</i>	96,273	
<i>Donor Dev't:</i>		
Total	107,103	0
Output: Support to Youth Councils		
No. of Youth councils supported	2 (1 youth council meetings held, 1 youth executive meetings held,)	1 (Nil)
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 youth activities, youth projects monitored, facilities the technical st	Youth Council Chairpersons trained
<i>Bank Charges and other Bank related costs</i>		131
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,272	131
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,272	131
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (1 PWD council meetings and 1 disability executive meetings held)	1 (1 PWD Council held)
Non Standard Outputs:	6 PWDs projects supported/supervised, 6 PWDs supported groups trained, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their prjects, 1 progress quarterly PWD reports subm	1 special granrs meeting held and 5 beneficiary groups approved
<i>Allowances</i>		896
<i>Travel inland</i>		0

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 7,276 896*Domestic Dev't:**Donor Dev't:***Total** 7,276 896**Output: Work based inspections**

Non Standard Outputs:

10 workplaces inspected, 1 labour day celebrated, 15 workmen compensation cases handled, 15 children in labour abuse rescued

10 workplaces inspected, 15 workmen compensation cases handled, 15 children in labour abuse rescued

General Staff Salaries

2,412

Wage Rec't:

3,476

2,412

Non Wage Rec't:

161

*Domestic Dev't:**Donor Dev't:***Total** 3,637 2,412**Output: Representation on Women's Councils**

No. of women councils supported

2 (1 Women council meetings held at the district to represent 14 LLGs, 1 women council executive meetings held, 1 women's day celebrated at the district)

1 (1 womens day celebrated at the district)

Non Standard Outputs:

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

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

Allowances

844

Welfare and Entertainment

436

*Wage Rec't:**Non Wage Rec't:*

1,352

1,280

*Domestic Dev't:**Donor Dev't:***Total** 1,352 1,280**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	2 Consultations with NPA and MoLG, 14 LLGs Internally Assessed, 3 evaluations of budget performance, monitoring visits to 14 LLGs and other stakeholders, mentoring visits to 14 LLGs, Environmental Projects' screening, Report compilation for Enviromen	Fuel for local running procured, salaries paid
<i>General Staff Salaries</i>		5,667
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		710
<i>Travel inland</i>		2,177
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	7,344	5,667
<i>Non Wage Rec't:</i>	3,696	710
<i>Domestic Dev't:</i>	1,711	2,177
<i>Donor Dev't:</i>		
Total	12,751	8,554

Output: Statistical data collection

Non Standard Outputs:	1 Annual statistical abstract reviewed, M&E plan for SDS program reviewed, 10 projects evaluated, 10 projects appraised, 1 mentoring workshops conducted, 3 TPC meetings conducted, 2 monitoring visits conducted, 1 motorcycle maintained, assorted station	3 TPC meetings held, 2nd Quarter OBT report produced and submitted, 1 political monitoring visit facilitated, data for statistical abstract collected
<i>General Staff Salaries</i>		3,397
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		4,285
<i>Wage Rec't:</i>	4,339	3,397
<i>Non Wage Rec't:</i>	3,555	4,285
<i>Domestic Dev't:</i>	1,708	
<i>Donor Dev't:</i>		
Total	9,601	7,682

Output: Demographic data collection

Non Standard Outputs:	1 Population Action Plan updated, 1 political monitoring visits facilitated, 1 multi-sectoral monitoring visits conducted, 1 mentoring LLGs and other stakeholders, 1 consultations with POPSEC, 3 construction supervision visits conducted, 1 motorcycle ma	2nd Quarter OBT report produced and submitted, 1 consultation on budgeting made
<i>General Staff Salaries</i>		3,369
<i>Allowances</i>		0

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Workshops and Seminars		0
Bank Charges and other Bank related costs		0
Travel inland		1,190
Wage Rec't:	3,886	3,369
Non Wage Rec't:	4,682	1,190
Domestic Dev't:	1,748	0
Donor Dev't:		
Total	10,316	4,559

Output: Development Planning

Non Standard Outputs:	Development planning activities undertaken	Nil
Allowances		0
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	2,500	0

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Submission of 1 quarterly audit reports Kisoro, 12 visits to Kampala and in other districts to attend meeting, workshops and seminars.	Submission of 1 quarterly audit reports Kisoro, 2 visits to Kampala and in other districts to attend meeting, workshops and seminars. .
General Staff Salaries		4,639
Allowances		144
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		20
Travel inland		978
Fuel, Lubricants and Oils		200
Wage Rec't:	5,367	4,639
Non Wage Rec't:	1,676	1,342

Vote: 526 Kisoro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	7,042	5,981
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Output: Internal Audit

No. of Internal Department Audits	62 (13 Sub- counties , 25 and 5 government aided primary and secondary Schools, 9 directorates and 10 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbirI,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi)	33 (13 Sub- counties , 9 directorates and 12 health facilities , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbirI,Nyakinama,Nyarubuye,,Nyarusiza, Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi)
Date of submitting Quaterly Internal Audit Reports	30/04/2015 (Kisoro ,Mbarara and Kampala)	27/4/2016 (Subission of reports attending workshops and seminars in Kisoro ,Mbarara and Kampala)
Non Standard Outputs:	13 Sub- counties , 25 and 5 government aided primary and secondary Schools, 9 directorates and 10 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbirI,Nyakinama,Nyarubuye,,Ny	113 Sub- counties , 25 government aided primary , 9 directorates and 30 facilities , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbirI,Nyakinama,Nyarubuye,,Nyarusiza, Murora ,Muramb a,
<i>General Staff Salaries</i>		8,399
<i>Allowances</i>		1,465
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,400
<i>Fuel, Lubricants and Oils</i>		1,232
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>	9,254	8,399
<i>Non Wage Rec't:</i>	4,250	5,597
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,504	13,996

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	4,280,770	5,398,595
<i>Non Wage Rec't:</i>	2,001,054	2,001,054
<i>Domestic Dev't:</i>	578,712	578,712
<i>Donor Dev't:</i>		
Total	8,128,884	8,128,884

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid, 4 Consultations with Central Government, Court attended, Office maintained, Vehicle maintained, machinery & 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	6 months Staff salaries paid, 6 travels on processing salaries & 8 Consultations with Central Government by CAO & DCAO, Office maintained, 1 Vehicle maintained, Water and electricity bills paid, radio announcements made, contribution to burial expenses for	0	Deputy CAO was posted to Kisoro and facilitated to take over office.
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Expenditure

211101 General Staff Salaries	66,332	18,136	27.3%
211103 Allowances	10,920	10,706	98.0%
213002 Incapacity, death benefits and funeral expenses	1,000	900	90.0%
221001 Advertising and Public Relations	1,000	1,429	142.9%
221008 Computer supplies and Information Technology (IT)	1,200	400	33.3%
221009 Welfare and Entertainment	10,000	6,063	60.6%
221011 Printing, Stationery, Photocopying and Binding	9,135	2,331	25.5%
221014 Bank Charges and other Bank related costs	2,400	586	24.4%
221016 IFMS Recurrent costs	30,000	16,222	54.1%
222003 Information and communications technology (ICT)	1,560	60	3.8%
223005 Electricity	6,000	2,170	36.2%
223006 Water	1,500	1,218	81.2%
225001 Consultancy Services- Short term	2,401	15,980	665.6%
227001 Travel inland	16,244	14,218	87.5%
227004 Fuel, Lubricants and Oils	8,852	6,027	68.1%
228002 Maintenance - Vehicles	6,000	4,058	67.6%

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture	1,000	680	68.0%	
228004 Maintenance – Other	600	315	52.5%	
282101 Donations	0	17,680	N/A	
Wage Rec't:	66,332	Wage Rec't: 18,136	Wage Rec't: 27.3%	
Non Wage Rec't:	120,907	Non Wage Rec't: 101,043	Non Wage Rec't: 83.6%	
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	265,172	Total 119,179	Total 44.9%	

Output: Human Resource Management Services

Non Standard Outputs:	staff salaries updated and paid, Staff party made, Staff motivated, Office maintained, support supervision, social security contributions made. Payrolls and slips printed pension and Gratuity processed and paid, HRIS Maintained and updated, staff lists developed and maintained, submissions to DSC prepared, staff trained, stationary procured, small office equipments procured, Furniture procured, IPPS recurrent costs paid, Human Resource staff trained and coached on IPPS, pension files submitted, 4 consultations on IPPS made, subscriptions to internet made, equipment maintained	Pay change reports submitted, Staff motivated, IPPS maintained, Data capture for salaries done, 2 consultation on payment of pension done, 2 travels to kampala on queried files, 1 staff end of year party held	0	There was need for frequent travel to consult and harmonise with MoPS on Pensioners, salary payment and a number other Human Resource issues
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Expenditure

211101 General Staff Salaries	42,230	7,271	17.2%	
211103 Allowances	10,001	2,845	28.5%	
221009 Welfare and Entertainment	8,000	8,000	100.0%	
221012 Small Office Equipment	400	80	20.0%	
221020 IPPS Recurrent Costs	16,000	9,634	60.2%	
227001 Travel inland	10,000	6,545	65.5%	
Wage Rec't:	42,230	Wage Rec't: 7,271	Wage Rec't: 17.2%	
Non Wage Rec't:	65,601	Non Wage Rec't: 27,105	Non Wage Rec't: 41.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	107,831	Total 34,376	Total 31.9%	

Output: Capacity Building for HLG

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Availability and implementation of LG capacity building policy and plan	Yes (1 Capacity Building activity work plan prepared,)	Yes (1 Capacity building work plan updated,)	#Error	Nil
No. (and type) of capacity building sessions undertaken	5 (1 workshop on crosscutting issues held, 1 induction training of Newly recruited staff held, 1 workshop on records management held, 1 Training session on proposals, quotations and project delivery. 1 year career Developed done at UMI, 1 mentorship session for Human Resource and Records staff done. 1. workshop held on budgeting at District Hqtrs Training Needs Assessment conducted, CBG report prepared, stationary procured, Staff coaching and attachments done 2 staff trained at UMI 2 staff trained at law development centre 1 induction training session for Training committee conducted)	1 (1 career development at UMI done, 1 workshop on Procurement done, DTPC activities facilitated, 1 workshop held on budgeting at District Hqtrs)	20.00	
Non Standard Outputs:	2 Consultation trips on CBG implementation done .1 meeting on Capacity building work plan review held, Assorted stationery procured Bank charges paid	1 meeting on Capacity building work plan review held,		

Expenditure

221002 Workshops and Seminars	29,436	13,642	46.3%
221003 Staff Training	8,254	3,342	40.5%
221014 Bank Charges and other Bank related costs	0	380	N/A
227001 Travel inland	1,230	1,844	149.9%
291001 Transfers to Government Institutions	0	2,623	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	21,831
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0
	Total	Total	21,831
			<i>Wage Rec't:</i> 0.0%
			<i>Non Wage Rec't:</i> 0.0%
			<i>Domestic Dev't:</i> 53.0%
			<i>Donor Dev't:</i> 0.0%
			Total 53.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	10 (Vacant Posts filled.)	0 (Nil)	.00	Nil
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Vote: 526 Kisoro District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Subcounty Staff salaries paid Subcounty Staff salaries and Hard to Reach allowances paid

Expenditure

211101 General Staff Salaries	576,910	309,924	53.7%
211103 Allowances	122,307	81,816	66.9%
Wage Rec't:	576,910	309,924	Wage Rec't: 53.7%
Non Wage Rec't:	122,307	81,816	Non Wage Rec't: 66.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	699,217	391,740	Total 56.0%

Output: Public Information Dissemination

0 Nil

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, Travel to Subcounties

Expenditure

211101 General Staff Salaries	10,232	6,590	64.4%
211103 Allowances	2,712	1,302	48.0%
221001 Advertising and Public Relations	2,307	603	26.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0%
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%
Wage Rec't:	10,232	6,590	Wage Rec't: 64.4%
Non Wage Rec't:	9,515	3,305	Non Wage Rec't: 34.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	19,747	9,895	Total 50.1%

Output: Office Support services

0 Nil

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	7,723	5,452	70.6%
211103 Allowances	540	264	48.9%
224004 Cleaning and Sanitation	1,335	400	30.0%
228004 Maintenance – Other	1,300	250	19.2%
Wage Rec't:	7,723	Wage Rec't: 5,452	Wage Rec't: 70.6%
Non Wage Rec't:	4,000	Non Wage Rec't: 914	Non Wage Rec't: 22.9%
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	11,723	Total 6,366	Total 54.3%

Output: Assets and Facilities Management

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

Expenditure

228001 Maintenance - Civil	1,876	600	32.0%
281401 Rental – non produced assets	1,800	1,400	77.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,476	Non Wage Rec't: 2,000	Non Wage Rec't: 44.7%
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	4,476	Total 2,000	Total 44.7%

Output: Records Management Services

0 Nil

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: records management support supervision visits to sub counties, stationery procured, Office equipments maintained, postage and courier services paid, staff allowances paid, Staff salaries paid, ICT facilities procured and fixed, HRIS maintained, Office furniture procured. Registry staff trained

Staff allowances paid, cleaning materials procured, Salaries paid

Expenditure

211101 General Staff Salaries	29,832	22,116	74.1%
211103 Allowances	2,160	837	38.8%
221012 Small Office Equipment	1,300	49	3.8%
227001 Travel inland	2,860	1,430	50.0%
228003 Maintenance – Machinery, Equipment & Furniture	150	70	46.7%
<i>Wage Rec't:</i>	29,832	<i>Wage Rec't:</i> 22,116	<i>Wage Rec't:</i> 74.1%
<i>Non Wage Rec't:</i>	11,218	<i>Non Wage Rec't:</i> 2,386	<i>Non Wage Rec't:</i> 21.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	41,049	Total 24,502	Total 59.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/7/2015 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	24/03/2016 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	#Error	There is need to allocate more money to procure computer accessories
Non Standard Outputs:	12 Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made.	Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made.		

Expenditure

211101 General Staff Salaries	53,509	8,684	16.2%
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Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
2. Finance				
211103 Allowances	7,464	6,818	91.3%	
221002 Workshops and Seminars	24,962	4,482	18.0%	
221007 Books, Periodicals & Newspapers	560	172	30.7%	
221008 Computer supplies and Information Technology (IT)	2,072	270	13.0%	
221011 Printing, Stationery, Photocopying and Binding	3,495	3,460	99.0%	
221014 Bank Charges and other Bank related costs	600	278	46.3%	
221017 Subscriptions	1,929	321	16.7%	
222001 Telecommunications	800	150	18.8%	
227001 Travel inland	10,950	6,120	55.9%	
228001 Maintenance - Civil	1,053	453	43.0%	
	<i>Wage Rec't:</i> 53,509	<i>Wage Rec't:</i> 8,684	<i>Wage Rec't:</i> 16.2%	
	<i>Non Wage Rec't:</i> 41,805	<i>Non Wage Rec't:</i> 22,524	<i>Non Wage Rec't:</i> 53.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 17,136	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 112,450	Total 31,208	Total 27.8%	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1058112442 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	264528111 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	25.00	procurement process was still in place and the TSA was still being analysed
Value of Hotel Tax Collected	15020111 (Local Hotel Tax collected in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)	3755028 (Local Hotel Tax collected in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)	25.00	
Value of LG service tax collection	68870092 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)	17217523 (Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)	25.00	

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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
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Expenditure

211101 General Staff Salaries	40,284	17,483	43.4%
211103 Allowances	12,380	11,049	89.2%
221002 Workshops and Seminars	4,800	1,501	31.3%
221011 Printing, Stationery, Photocopying and Binding	6,700	5,277	78.8%
221014 Bank Charges and other Bank related costs	272	61	22.4%
227001 Travel inland	7,700	2,808	36.5%
227004 Fuel, Lubricants and Oils	6,152	4,216	68.5%
291001 Transfers to Government Institutions	0	5,900	N/A
<i>Wage Rec't:</i>	40,284	<i>Wage Rec't:</i> 17,483	<i>Wage Rec't:</i> 43.4%
<i>Non Wage Rec't:</i>	44,503	<i>Non Wage Rec't:</i> 30,813	<i>Non Wage Rec't:</i> 69.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	84,787	Total 48,295	Total 57.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	24/03/2015 (Draft Budget and Workplan presented at the District Headquarters Council Hall. Council accepts Budget discussion in Standing Committees.)	24/03/2015 (Draft Budget and Workplan presented at the District Headquarters Council Hall. Council accepts Budget discussion in Standing Committees.)	#Error	No allocation
Date of Approval of the Annual Workplan to the Council	26/05/2015 (Consolidated Budget estimates and annual workplan)	24/03/2016 (Draft budget layed to the council and submitted to MOFP and E Development)	#Error	

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Input data collected . Budget consultations made with the Ministry of Finance, Planning and Economic Development

Departments informed .Budget uploaded nito the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under OBT submitted.

Expenditure

211103 Allowances	4,420	2,269	51.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	860	86.0%
227001 Travel inland	6,420	2,348	36.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,173	5,477	41.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,173	5,477	41.6%

Output: LG Expenditure management 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

0 No allocation to the sector

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

Expenditure

211103 Allowances	3,240	3,080	95.1%
221011 Printing, Stationery, Photocopying and Binding	3,913	2,987	76.3%
221014 Bank Charges and other Bank related costs	0	94	N/A
227001 Travel inland	3,000	1,500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,225	7,661	57.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,225	7,661	57.9%

Output: LG Accounting Services

Date for submitting 29/09/2014 (Final Accounts) 24/03/2016 (Final Accounts) #Error No allocation of local

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

annual LG final accounts to Auditor General submitted to Auditor General's Office Mbarara) submitted to Auditor General's Office Mbarara) revenue

Non Standard Outputs: Accounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the District Executive Committee, 4 Performance Reports submitted to Ministry of Finance and other Line Ministries. 4 Quarterly Accounts submitted to District Executive Committee and Accountant General's Office. Subcounties of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande visited and mentored.

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

Expenditure

211101 General Staff Salaries	162,765	127,315	78.2%
211103 Allowances	31,328	11,671	37.3%
221014 Bank Charges and other Bank related costs	500	94	18.8%
227001 Travel inland	3,008	2,603	86.5%
Wage Rec't:	162,765	Wage Rec't: 132,071	Wage Rec't: 81.1%
Non Wage Rec't:	43,830	Non Wage Rec't: 9,611	Non Wage Rec't: 21.9%
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	206,596	Total 141,682	Total 68.6%

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 Annual ex-gratia to LC 1 and 11 is paid in 4th quarter

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 month Salary to staff paid, 12 month pension and gratuity for Local Government paid, 12 month pension for teachers paid Coordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procured	9 month Salary to staff paid, 9 month pension and gratuity for Local Government paid, 9 month pension for teachers paid, 9 trips Coordination with centre done, 3 Monitoring of programmes in Sub Counties made, staff motivated, equipments maintained , servi
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Expenditure

211101 General Staff Salaries	31,182	39,068	125.3%
211103 Allowances	20,560	11,830	57.5%
212103 Pension for Teachers	524,737	249,579	47.6%
212105 Pension and Gratuity for Local Governments	208,403	132,299	63.5%
221007 Books, Periodicals & Newspapers	1,500	960	64.0%
221008 Computer supplies and Information Technology (IT)	2,000	680	34.0%
221009 Welfare and Entertainment	3,000	1,222	40.7%
221010 Special Meals and Drinks	1,000	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,494	99.6%
221012 Small Office Equipment	400	200	50.0%
221014 Bank Charges and other Bank related costs	200	111	55.5%
227001 Travel inland	14,000	7,680	54.9%
227004 Fuel, Lubricants and Oils	10,849	9,800	90.3%
228002 Maintenance - Vehicles	7,550	3,900	51.7%
Wage Rec't:	31,182	Wage Rec't: 39,068	Wage Rec't: 125.3%
Non Wage Rec't:	798,699	Non Wage Rec't: 419,955	Non Wage Rec't: 52.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	829,881	Total 459,024	Total 55.3%

Output: LG procurement management services

0 N/A

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for staff paid for 12 months Shs. 12,739,334=, 12 Contracts Committee meetings held 12 Evaluation Committee meetings held, 4 Advertisements made - Kampala, Kisoro 6 trips for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping, Computer IT Services, 1 motorcycle maintained, Procurement / mantainance of office furniture/ Machinery	Salary for staff paid for 9 months 9 Contracts Committee meetings held 9 Evaluation Committee meetings held, 1 Advertisements made - Kampala/ Kisoro 6 trips for Consultations and , submission of reports - Kampala and Mbarara Stationery and Photocoping,
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Expenditure

211101 General Staff Salaries	35,418	7,703	21.7%
211103 Allowances	4,000	5,286	132.2%
221001 Advertising and Public Relations	6,183	3,000	48.5%
221008 Computer supplies and Information Technology (IT)	700	1,550	221.4%
221011 Printing, Stationery, Photocopying and Binding	1,700	2,302	135.4%
227001 Travel inland	2,500	2,600	104.0%
228002 Maintenance - Vehicles	400	400	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	200	200	100.0%
<i>Wage Rec't:</i>	35,418	<i>Wage Rec't:</i> 7,703	<i>Wage Rec't:</i> 21.7%
<i>Non Wage Rec't:</i>	16,933	<i>Non Wage Rec't:</i> 15,338	<i>Non Wage Rec't:</i> 90.6%
<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	52,351	Total 23,041	Total 44.0%

Output: LG staff recruitment services

0 Inadequate funds to pay retainer for members of DSC

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	53,085	17,376	32.7%
213004 Gratuity Expenses	6,000	2,000	33.3%
221001 Advertising and Public Relations	1,500	1,300	86.7%
221004 Recruitment Expenses	24,016	6,623	27.6%
221007 Books, Periodicals & Newspapers	540	368	68.1%
221014 Bank Charges and other Bank related costs	450	298	66.3%
221017 Subscriptions	200	400	200.0%
227001 Travel inland	10,430	13,991	134.1%
227004 Fuel, Lubricants and Oils	6,000	5,300	88.3%
Wage Rec't:	53,085	Wage Rec't: 17,376	Wage Rec't: 32.7%
Non Wage Rec't:	56,947	Non Wage Rec't: 30,280	Non Wage Rec't: 53.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	110,032	Total 47,656	Total 43.3%

Output: LG Land management services

No. of Land board meetings	8 (Kisoro District Land Board Office)	0 (N/A)	.00	Land Board expired and has not been appointed
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Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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)	0 (N/A)	.00	
Non Standard Outputs:	20 Land inspections undertaken 4 Consultations with Ministry of lands, housing and urban Development, 4 submissions to Ministry of lands, housing and urban Development, Computer supplies Small office equipments, Monthly transport allowances for 12 months, Salary paid of Ushs. 13,106,114/= for 12 months.	1 Consultation with Ministry of lands, housing and urban Development, 1 submission to Ministry of lands, housing and urban Development, Computer supplies Small office equipments, Monthly transport allowances for 3 months, Salary paid for 3 months		

Expenditure

211101 General Staff Salaries	13,106	8,218	62.7%
211103 Allowances	6,799	1,435	21.1%
221014 Bank Charges and other Bank related costs	100	40	40.0%
227001 Travel inland	3,200	3,958	123.7%
Wage Rec't:	13,106	8,218	62.7%
Non Wage Rec't:	10,486	5,433	51.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,592	13,651	57.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 quarterly LG PAC reports discussed)	1 (1 Quarterly report discussed)	25.00	Delay of audit reports affects the schedule of the meetings
No. of Auditor Generals queries reviewed per LG	6 (6 Audit reports reviewed, 2 PAC reports prepared and submitted to Council.)	4 (4 Audit reports reviewed, 1 PAC reports prepared and submitted to Council and oversight organs)	66.67	
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,		

Expenditure

211103 Allowances	9,559	10,037	105.0%
221007 Books, Periodicals & Newspapers	1,000	105	10.5%
221011 Printing, Stationery, Photocopying and Binding	1,377	400	29.0%

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	3,200	2,884	90.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	17,536	<i>Non Wage Rec't:</i> 13,426	<i>Non Wage Rec't:</i> 76.6%	
<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	17,536	Total 13,426	Total 76.6%	

Output: LG Political and executive oversight

0 Nil

Non Standard Outputs:	12 Months Salary to District Executive Committee paid ,District Speaker and deputy paid Shs. 12 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid , LL 1 Chairpersons Gratia, monthly allowances to District Councilors paid ,monthly allowance to Deputy Speaker	9 Months Salary to District Executive Committee paid 9 months District Speaker and allowance to deputy paid 9 Months Salary to 14 LC III Chairpersons paid, monthly allowances to District Councilors paid
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Expenditure

211101 General Staff Salaries	84,365	87,096	103.2%	
212105 Pension and Gratuity for Local Governments	120,101	71,614	59.6%	
<i>Wage Rec't:</i>	84,365	<i>Wage Rec't:</i> 87,096	<i>Wage Rec't:</i> 103.2%	
<i>Non Wage Rec't:</i>	120,101	<i>Non Wage Rec't:</i> 71,614	<i>Non Wage Rec't:</i> 59.6%	
<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	204,466	Total 158,710	Total 77.6%	

Output: Standing Committees Services

0 Nil

Non Standard Outputs:	District Council meetings held, Standing Committee meetings held, Business Committee meetings held	4 Council meeting held, 3 Standing Committee meeting held, 2 Business Committee meeting held
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Expenditure

211103 Allowances	62,612	35,990	57.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	62,612	<i>Non Wage Rec't:</i> 35,990	<i>Non Wage Rec't:</i> 57.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	62,612	Total 35,990	Total 57.5%	

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	16 supervision and technical backup visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;	Two support staff paid transport allowance for 9 months, one support staff paid transport allowance for 8 months. Staff salaries paid.	0	Inadequate vet staff
	2 trip made to MAAIF and research centres for consultation and taking reports,	One trip undertaken to Kampala to submit vouchres for audit verification regarding terminal benefits of former NAADS		
	Contribution to and participation in 2 functions at the district Sazza grounds,			
	payment of travell allowance to 3 staff at district production office,			
	2sectoral committee monitoring visits made to the subcounties ot Nyakinama, nyarubuye, Busanza, Chahi, Kana ba, Kirundo, Nyarusiza, Murora.			
	12 months of bank charges paid			

Expenditure

211101 General Staff Salaries	159,828	29,709	18.6%
211103 Allowances	3,220	1,093	33.9%
221014 Bank Charges and other Bank related costs	540	270	50.1%
227001 Travel inland	4,368	430	9.8%
227004 Fuel, Lubricants and Oils	2,173	543	25.0%

Vote: 526 Kisoro District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	159,828	<i>Wage Rec't:</i>	29,709	<i>Wage Rec't:</i>	18.6%
<i>Non Wage Rec't:</i>	12,254	<i>Non Wage Rec't:</i>	2,336	<i>Non Wage Rec't:</i>	19.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	172,082	Total	32,045	Total	18.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not funded)	0 (Not funded)	0	Delays in provision of fuel hampered implementation of planned activities.
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Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>BBW reduced to 0% in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>8,143 grafted apple seedlings procured and distributed to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>Crop Production data collected in the S/Cs of Supervision and back up visits made to S/Cs on control of BBW, training apple farmers, training Irish potato and monitoring of the tea project</p> <p>Pest and disease surveillance effectively carried out in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>20 folder files, 6 spring files, 30 reams of paper and assorted items procured at the district production office;</p> <p>1 functional motorcycle and Vehicle maintained at the district production office;</p> <p>3 consultative trips made to Research Stations and MAAIF</p> <p>Conduct 24 plant clinics in the S/Cs of Kirundo, Muramba, Busanza, Chahi, Nyakabande and Town council.</p> <p>Establishment of 14 Kitchen gardens in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council</p>	<p>3 Months salary paid to Agriculture staff.</p> <p>Onr trip made to Kampala and Entebbe to consult NAADS on the Potato Market and Value Chain Addition MOU, to submit a preliminary report on tea verification, to submit accountability on plant clinics to RICNET</p>		
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Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	105,241	146,861	139.5%	
211103 Allowances	60,158	4,355	7.2%	
221011 Printing, Stationery, Photocopying and Binding	500	174	34.8%	
227001 Travel inland	3,585	1,195	33.3%	
	Wage Rec't: 105,241	Wage Rec't: 146,861	Wage Rec't: 139.5%	
	Non Wage Rec't: 67,754	Non Wage Rec't: 5,724	Non Wage Rec't: 8.4%	
	Domestic Dev't: 55,049	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 228,044	Total 152,585	Total 66.9%	

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (not funded)	0 (Not funded)	0	N/A
No of livestock by types using dips constructed	0 (not funded)	0 (Not funded)	0	
No. of livestock by type undertaken in the slaughter slabs	13300 (3300 cows and 10,000 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)	4470 (1398 cattle, 2712 goats, 360 pigs; 4470 total animals slaughtered.)	33.61	

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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;

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

2 consultation trips made to Ministries in Kampala and Entebbe.

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

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

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

Expenditure

211101 General Staff Salaries	48,375	21,000	43.4%
211103 Allowances	2,192	876	40.0%
227001 Travel inland	2,390	2,590	108.4%
227004 Fuel, Lubricants and Oils	5,064	800	15.8%
Wage Rec't:	48,375	Wage Rec't: 21,000	Wage Rec't: 43.4%
Non Wage Rec't:	11,520	Non Wage Rec't: 4,266	Non Wage Rec't: 37.0%
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	59,895	Total 25,266	Total 42.2%

Output: Fisheries regulation

Quantity of fish harvested	400000 (120 tonnes harvested from lake Mulehe, 40 tonnes harvested from Lake Chahafi,	30 (15tons from Mulehe, 8 tons from Mutanda, 5 from Kayumbu and 2 tons from	.01	Existance of weak commitees especially on L.Mutanda &
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Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	50 tonnes harvested from Lake Kayumbu 170 tonnes harvested from Lake Mutanda and 20 tonnes from fish farmers)	Chahafi.)		Chahafi led to poor data collection & enforcement.
No. of fish ponds stocked	0 (not funded)	0 (Not planned)	0	
No. of fish ponds constructed and maintained	0 (not funded)	0 (not funded)	0	
Non Standard Outputs:	14 supervision and technical audit and backup visits of NAADS made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;	3 consultative visits made to MAAIF and KAZARDI, NAFFIRRI. Researchers from NAFIRRI coming up with a final report on their findings on lakes leading to restocking of Kayumbu, Chahafi and Mutanda and cage fish farming to be experimented on Mulehe. KAZARDI		
	4 coordination and consultative trips made to MAAIF- Department of Fisheries, Research Institutions and other agencies			
	14 backstopping fish farmer visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya, Nyakinama and Nyarubuye;			
	84 law enforcement, data collection and fish inspection visits made to border posts of Chyanika, Bunagana, Busanza and Kisoro market			

Expenditure

211101 General Staff Salaries	34,705	17,232	49.7%
211103 Allowances	1,548	676	43.7%
227001 Travel inland	1,720	1,990	115.7%
227004 Fuel, Lubricants and Oils	2,241	300	13.4%
Wage Rec't:	34,705	Wage Rec't: 17,232	Wage Rec't: 49.7%
Non Wage Rec't:	7,057	Non Wage Rec't: 2,966	Non Wage Rec't: 42.0%
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	41,763	Total 20,198	Total 48.4%

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

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses issued with trade licenses	0 (not funded)	0 (N/A)	0	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitization meeting held at the chanika and bunagana boards and rubuguri town)	0 (N/A)	.00	
No of awareness radio shows participated in	1 (talk show on trade related issues on Voice of Muhabura made)	0 (N/A)	.00	
No of businesses inspected for compliance to the law	30 (30 inspection visits made for curbing counterfeit goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika)	0 (N/A)	.00	
Non Standard Outputs:	not funded	N/A		

Expenditure

211101 General Staff Salaries	10,232	6,781	66.3%
211103 Allowances	600	594	99.0%
227001 Travel inland	860	901	104.8%
227004 Fuel, Lubricants and Oils	177	579	327.3%
<i>Wage Rec't:</i>	10,232	<i>Wage Rec't:</i> 6,781	<i>Wage Rec't:</i> 66.3%
<i>Non Wage Rec't:</i>	1,637	<i>Non Wage Rec't:</i> 2,074	<i>Non Wage Rec't:</i> 126.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,869	Total 8,856	Total 74.6%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	4 (4 Cooperatives mobilized for registration within the district)	0 (N/A)	.00	Inadequate staff
No of cooperative groups supervised	6 (6 audit reports prepared of the SACCOs of Murora, Kanaba, Iryraruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers.mubuga)	0 (N/A)	.00	
No. of cooperatives assisted in registration	4 (4 Cooperatives registered within the district)	2 (2 cooperatives registered: Gitenderi Turazamuka Saings and Credit; Kisoro Municipality Teachers.)	50.00	
Non Standard Outputs:	6 Audit reports of the SACCOs of Murora, Kanaba, Iryraruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers taken to MTIC	N/A		

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	2,000	2,000	100.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,507	2,000	<i>Non Wage Rec't:</i> 79.8%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	2,507	2,000	Total 79.8%	

Output: Industrial Development Services

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

Expenditure

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

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1 tourism management plan developed for the southern sector of bwindi for rushaga and nkuringo in the sub counties of kirundo and nyabwishenya respectively)	0 (N/A)	.00	N/A
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Vote: 526 Kisoro District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 3 ecotourism site developed , 30 Guides trained in birding.
 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)

Expenditure

211101 General Staff Salaries	8,500		5,475	64.4%
211103 Allowances	700		690	98.6%
221011 Printing, Stationery, Photocopying and Binding	100		115	115.0%
227001 Travel inland	600		1,290	215.0%
227004 Fuel, Lubricants and Oils	2,540		734	28.9%
	Wage Rec't: 8,500		Wage Rec't: 5,475	Wage Rec't: 64.4%
	Non Wage Rec't: 3,940		Non Wage Rec't: 2,829	Non Wage Rec't: 71.8%
	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 12,440		Total 8,303	Total 66.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Nil

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	3,522,168	3,392,496	96.3%
211103 Allowances	819,757	743,932	90.8%
221002 Workshops and Seminars	828,060	260,493	31.5%
221009 Welfare and Entertainment	500	100	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	280	28.0%
221014 Bank Charges and other Bank related costs	250	703	281.3%
222002 Postage and Courier	250	153	61.2%
223005 Electricity	4,681	2,451	52.4%
223006 Water	1,560	20	1.3%
227001 Travel inland	4,640	4,727	101.9%
227004 Fuel, Lubricants and Oils	12,400	7,656	61.7%
228002 Maintenance - Vehicles	4,603	450	9.8%
Wage Rec't:	3,522,168	Wage Rec't: 3,392,496	Wage Rec't: 96.3%
Non Wage Rec't:	854,635	Non Wage Rec't: 760,473	Non Wage Rec't: 89.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	828,060	Donor Dev't: 260,493	Donor Dev't: 31.5%
Total	5,204,863	Total 4,413,461	Total 84.8%

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

No. and proportion of deliveries in the District/General hospitals	3500 (Deliveries to be conducted at Kisoro hospital)	2007 (2007 Deliveries were conducted at Kisoro hospital)	57.34	NIL
Number of total outpatients that visited the District/ General Hospital(s).	70000 (Patients will be attended to at Kisoro Hospital)	34728 (34728 Patients will be attended to at Kisoro Hospital)	49.61	

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

% age of approved posts filled with trained health workers	30 (Vacancies at Kisoro Hospital declared.)	30 (Vacancies declared)	100.00	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000 (12000 inpatients to attend from Kisoro hospital)	7014 (7014 inpatients attended from Kisoro hospital)	58.45	

Non Standard Outputs: NIL

NIL

Expenditure

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

Output: NGO Hospital Services (LLS)

Number of outpatients that visited the NGO hospital facility	40000 (Patients will be attended to from Mutolere Hospital OPD)	14348 (14348 Patients were attended to from Mutolere Hospital OPD)	35.87	NIL
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000 (Maternity Ward at Mutolere Hospital)	1651 (1651 mothers were delivered from maternity Ward at Mutolere Hospital)	41.28	
Number of inpatients that visited the NGO hospital facility	15000 (patients will be admitted in Mutolere Hospital)	7677 (7677 patients were admitted in Mutolere Hospital)	51.18	

Non Standard Outputs: NIL

NIL

Expenditure

263318 Conditional transfers for NGO Hospitals	321,304	241,739	75.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	321,304	241,739	75.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	321,304	241,739	75.2%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	2000 (Inpatients to be attended too from Kinanira HC III and Rutaka HC III)	922 (922 Inpatients to be attended too from Kinanira HC III and Rutaka HC III)	46.10	NIL
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (4000 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs)	234 (234 Mothers delivered from Kinanira and Rutaka HC IIIs)	46.80	

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	25000 (25000 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenag HC II health units)	9489 (9489 Out patients were attended to from Kinanira, Rutaka HC III and Clare Nsenag HC II health units)	37.96	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1600 (1600 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	718 (718 Children immunized with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	44.88	
Non Standard Outputs:	NIL	NIL		

Expenditure

263318 Conditional transfers for NGO Hospitals	31,797	27,244	85.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	31,797	<i>Non Wage Rec't:</i> 27,244	<i>Non Wage Rec't:</i> 85.7%	
<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	31,797	Total 27,244	Total 85.7%	

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50 percent of 390 villages in Kisoro to have trained and reporting VHT members)	50 (50 percent of 390 villages in Kisoro have trained and reporting VHT members)	100.00	NIL
No. of children immunized with Pentavalent vaccine	12000 (All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches)	6146 (6146 children were immunized from all health centre IV's, III's, II's in the district at both static and community outreaches)	51.22	
%age of approved posts filled with qualified health workers	65 (All 36 lower health facilities)	74 (74% posts approved are filled)	113.85	
Number of inpatients that visited the Govt. health facilities.	9500 (Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	13085 (13085 Patients were admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	137.74	

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	150000 (Patients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. 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)	234139 (234139 Patients were attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro)	156.09	
No. of trained health related training sessions held.	60 (Trainings to be conducted in terms of workshops, menterships and support supervisions)	55 (55Trainings were conducted in terms of workshops, menterships and support supervisions)	91.67	
Number of trained health workers in health centers	350 (350 Health workers to have in-service training from all health facilities)	1100 (1100 Health workers had in-service training from all health facilities)	314.29	

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	4000 (Mothers will be delivered from the following facilities. 3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	2389 (2389 Mothers were delivered from the following facilities. 3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	59.73	
Non Standard Outputs:	NIL	NIL		

Expenditure

263104 Transfers to other govt. units (Current)	143,363	101,097	70.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	143,363	101,097	70.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	143,363	101,097	70.5%	

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

No of healthcentres constructed	0 (N/A)	0 (NIL)	0	NIL
No of healthcentres rehabilitated	1 (Rehabilitation of Busanza HC IV community building)	0 (NIL)	.00	
Non Standard Outputs:	Nil	NIL		

Expenditure

231001 Non Residential buildings (Depreciation)	20,905	19,058	91.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	20,905	19,058	91.2%	
Donor Dev't:		0	0.0%	
Total	20,905	19,058	91.2%	

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1500 (102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 94 Kisoro T.C. s/c)	1420 (92 Busanza s/c,,127 Kilundo s/c,60 Kanaba s/c,73 Nyabwishenya s/c,97 Bukimbiri s/c,94 Chahi s/c,77 Nyundo s/c,84 Kisoro T.C. s/c 131 Nyarusiza s/c,100 Nyakinama s/c,100 Nyarubuye s/c,111 Nyakabande s/c,144 Muramba s/c,130 Murora)	94.67	Recruitment has not yet been done
No. of qualified primary teachers	1500 (102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 94 Kisoro T.C. s/c)	1420 (92 Busanza s/c,,127 Kilundo s/c,60 Kanaba s/c,73 Nyabwishenya s/c,97 Bukimbiri s/c,94 Chahi s/c,77 Nyundo s/c,84 Kisoro T.C. s/c 131 Nyarusiza s/c,100 Nyakinama s/c,100 Nyarubuye s/c,111 Nyakabande s/c,144 Muramba s/c,130 Murora)	94.67	
Non Standard Outputs:	At least the average number of pupils per teacher is reduced to 47.	At least the average number of pupils per teacher is reduced to 47.		

Expenditure

211101 General Staff Salaries	8,908,374	6,786,501	76.2%
211103 Allowances	1,747,868	828,090	47.4%
282101 Donations	0	437,955	N/A
Wage Rec't:	8,908,374	6,786,501	Wage Rec't: 76.2%
Non Wage Rec't:	1,738,047	1,266,046	Non Wage Rec't: 72.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	10,821	0	Donor Dev't: 0.0%
Total	10,657,242	8,052,547	Total 75.6%

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

No. of pupils enrolled in UPE	73997 (9221Muramba sub cauty	73997 (9221Muramba sub cauty,6539 Nyakabande,7072	100.00	Timely disbursement of UPE capitation
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Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	6539 Nyakabande 7072 Nyarusiza 4932 Nyarubuye 5604 Murora 5318 Nyakinama 5665 Busanza 6043 Kirundo 3906 Nyundo 3114 Kanaba 4200 Nyabwishenya 4317 Bukimbiri 5287 Chahi 2779 Kisoro Town Council)	Nyarusiza,4932 Nyarubuye,5604 Murora,5318 Nyakinama,5665 Busanza,,6043 Kirundo,3906 Nyundo,3114 Kanaba,4200 Nyabwishenya,4317 Bukimbiri,5287 Chahi,2779 Kisoro Town Council)		grant.
No. of student drop-outs	10123 (1248 Muramba sub couty 807 Nyakabande 1159 Nyarusiza 896 Nyarubuye 758 Murora 438 Nyundo 272 Nyakinama 1025 Busanza 853 Kirundo 267 Kanaba 668 Nyabwishenya 560 Bukimbiri 952 Chahi 228 Kisoro Town Council)	8500 (806 Muramba sub couty 753 Nyakabande,953 Nyarusiza,653 Nyarubuye,853 Murora,600 Nyakinama 566 Busanza,,653 Kirundo,769 Nyundo,453 Kanaba,650 Nyabwishenya,600 Bukimbiri,300 Chahi,200 Kisoro Town Council)	83.97	
No. of Students passing in grade one	1000 (59 Muramba 72 Nyakabande 57 Nyarusiza 47 Nyarubuye 50 Murora 48 Nyakinama 70 Busanza 70 Kilundo 55 Kanaba 55 Nyabwishenya 60 Bukimbiri 80 Chahi 51 Nyundo 24 Kisoro T.C)	0 (Nil)	.00	

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	6000 (73 Muramba 445 Nyakabande 400 Nyarusiza 481 Nyarubuye 267 Murora 320 Nyakinama 399 Busanza 361 Kilundo 338 Nyundo 315 Kanaba- 259 Nyabwishenya 227 Bukimbiri 406 Chahi 1000 Kisoro T.C.)	0 (Nil)	.00	
Non Standard Outputs:	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.		

Expenditure

263311 Conditional transfers for Primary Education	711,936	472,428	66.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	711,936	472,428	66.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	711,936	472,428	66.4%

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

No. of latrine stances constructed	70 (Construction of 5 stance pit latrines in the following schools:- -Ikamiro P/S in Bukimbiri S/C -Nyagakenke P/S in Muramba s/county. -Gisozi SDA P/S in Muramba S/county -Kabami P/S in Murora S/county -Butongo P/S in Kanaba S/county -Busamba P.S in Chahi S/county -Kinyababa P.S in Nyarubuye S/county -Kalehe P.S in Kirundo S/county -Kaihumure P.S in Bukimbiri S/County -Ntungamo P.S in Nyabwishenya S/county -Karambo P.S in Busanza S/county	25 (Construction of 5 stance pit latrines in the following schools:- -Kinyababa P.S in Nyarubuye S/county -Rugandu P.S in Kirundo S/county -Kaihumure P.S in Bukimbiri S/County -Ntungamo P.S in Nyabwishenya S/county - Ikamiro P.S in Bukimbiri S/county.)	35.71	N/A
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Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	-Kanyampiriko P.S in Muramba S/county. -Akengeyo P.S Nyabwishenya S/County. -Kasoni P.S in Nyundo s/county.)			
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)		0
Non Standard Outputs:	Nil	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	241,605	54,952		22.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i> 241,605	<i>Domestic Dev't:</i> 54,952	<i>Domestic Dev't:</i>	22.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 241,605	Total 54,952	Total	22.7%

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

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)	120 (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)	48.00	N/A
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Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	1500 (Muramba s/county-200Muramba Seed s.s -Nyakabande-201 St.Gertrude Girls s.s and 167 Mutolere s.s. -Nyarusiza-345 Kabindi s.s. -Nyarubuye-133 Rwanzu s.s. -Murora-170 Kabami s.s. -Busanza-142 Busanza s.s. -Kilundo-132 Iryaruvumba s.s. -Kanaba-125 Kanaba s.s. -Bukimbiri-118 Nyamirembe s.s -Chahi-132 Chahi Seed -Nyundo-79 Muhanga s.s. -Kisoro T.C-116 Seseme s.s)	0 (N/A)	.00	
No. of students passing O level	1450 (Muramba Seed s.s Muramba s/county --St.Gertrude Girls s.s and Mutolere s.s.-Nyakabande s/county -Kabindi s.s-Nyarusiza s/county -Rwanzu s.s-Nyarubuye s/county -Kabami s.s-Murora s/county --Busanza s.s.-Busanza s/county --Iryaruvumba s.s-Kirundo s/coounty. Kanaba s.s-Kanaba s/countyi- Nyamirembe s.s-Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s-Kisoro T.C)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	1,924,120	1,348,080	70.1%	
211103 Allowances	396,369	189,162	47.7%	
282101 Donations	0	80,512	N/A	
	<i>Wage Rec't:</i> 1,924,120	<i>Wage Rec't:</i> 1,348,080	<i>Wage Rec't:</i> 70.1%	
	<i>Non Wage Rec't:</i> 396,369	<i>Non Wage Rec't:</i> 269,674	<i>Non Wage Rec't:</i> 68.0%	
	<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 2,320,489	Total 1,617,753	Total 69.7%	

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

No. of students enrolled in USE	6500 (75 Busanza SS 934Chahi Seed SS	6200 (75 Busanza SS 934Chahi Seed SS	95.38	Nil
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Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

399 Iryaruvumba SS	399 Iryaruvumba SS
464 Kabami SS	464 Kabami SS
1079 Kabindi SS	1079 Kabindi SS
233 Kanaba SS	233 Kanaba SS
382 Muhanga SS	382 Muhanga SS
314 Muramba Seed	314 Muramba Seed
215Mwumba SS	215Mwumba SS
146 Nteko Com.	146 Nteko Com.
115 Nyamirembe SS	115 Nyamirembe SS
310 Rutaka Com.	310 Rutaka Com.
448Rwaramba SS	448Rwaramba SS
610 Seseme SS	610 Seseme SS
229 Rubuguri Voc.	229 Rubuguri Voc.
345 Rwanzu SS	345 Rwanzu SS
235 Nyanamo SS)	235 Nyanamo SS)

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

Expenditure

263306 Conditional transfers for Secondary Salaries	826,851	533,478	64.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	826,851	533,478	64.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	826,851	533,478	64.5%

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

No. of students in tertiary education 550 (300 Kisoro PTC 250 Kisoro Technical Institute.) 550 (300 Kisoro PTC 250 Kisoro Technical Institute.) 100.00 N/A

No. Of tertiary education Instructors paid salaries 65 (30 KisoroPTC 25 Kisoro Technical Inst.) 55 (30 KisoroPTC 25 Kisoro Technical Inst.) 84.62

Non Standard Outputs: Capitation grant paid Monitoring and supervision to be done in time.

Expenditure

211101 General Staff Salaries	341,655	220,294	64.5%
211103 Allowances	71,245	18,128	25.4%
282101 Donations	-314,361	8,566	-2.7%
291001 Transfers to Government Institutions	314,361	94,560	30.1%
Wage Rec't:	341,655	220,294	64.5%
Non Wage Rec't:	71,245	121,254	170.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	412,899	341,548	82.7%

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	N/A	N/A	0	N/A
<i>Expenditure</i>				
263362 Conditional Non Wage Transfers for Primary Teachers' Colleges	149,479	82,376		55.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	283,679	Non Wage Rec't: 82,376	Non Wage Rec't:	29.0%
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	283,679	Total 82,376	Total	29.0%

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

Non Standard Outputs:	Preparatory meetings at education centres, school and departmental levels. Peace building at school, ability to manage conflict at school and community improved, boys and girls brought back to school, Community barazas to increase the capacity of children, parents, and other duty bearers to prevent, reduce and cope with conflict	Routine monitoring and supervision of all institutions.	0	Nil
<i>Expenditure</i>				
211101 General Staff Salaries	51,691	33,169		64.2%
211103 Allowances	6,140	13,122		213.7%
221002 Workshops and Seminars	22,100	34,093		154.3%
221008 Computer supplies and Information Technology (IT)	1,700	230		13.5%
221011 Printing, Stationery, Photocopying and Binding	200	20		10.0%
221014 Bank Charges and other Bank related costs	2,000	430		21.5%
227001 Travel inland	2,700	3,164		117.2%
227004 Fuel, Lubricants and Oils	1,698	2,558		150.6%
228002 Maintenance - Vehicles	3,500	2,100		60.0%

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	51,691	<i>Wage Rec't:</i>	33,169	<i>Wage Rec't:</i>	64.2%
<i>Non Wage Rec't:</i>	18,541	<i>Non Wage Rec't:</i>	21,624	<i>Non Wage Rec't:</i>	116.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	22,100	<i>Donor Dev't:</i>	34,093	<i>Donor Dev't:</i>	154.3%
Total	92,332	Total	88,887	Total	96.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	36 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhu Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara	9 (Muramba,Bunagana,Kampfizi, Gisoro SDA,Sooko,Nango,Giharo,Ruhan go,Kashingye Mugwata,Mukibugu,Kidakama, Bukazi,Gatabo,Bitare,Gisozi,Mu ramba Cope,Gisozi Cope ,Matinza,Gisorora,Chuhu,Kager a,Gikoro,Gakenke,Nyakabande, Nyakabande ,Rwingwe Private,Kabindi,Gitenderi,Rure mbwe,Gasovu,Mabungo,Nyakab aya,Rukongi,Kabuhungiro,Nyag isenyi,Bikoro,Nyarusiza Cope,Gihuranda,Kinyababa,Rw anzu,Busengo,Rubona,Bushek we,Kageyo,Busengo Cope,Kabami,Chibumba,Gateret ere,Rwabara,Karago,Maregam,K anyamahoro,Rugeshe,Chahafi SDA,Biizi ,Kabingo,Murora Cope,Rwaramba,Gasave,Mubug a,Ngezi,Kaboko,Mugatete,Chihe ,Nyakinama Cope,Nyanamo,Kinanira,Gitovu ,Kaburasazi,Buhozi,Nshungwe, Chabazana,Ruseke,Mabuyemeru ,Busaho,Rugeyo,Buhozi Cope,Buhumbu Cope,Rutaka,Kirundo,Gisharu,Ir yaruvumba,Rubuguri,Nombe,Ru gandu,Rutooma,Kalehe,Rushaba rara,Kashaka,Kibugu,Kavumaga ,Rutaka Cope,Rubuguri Cope,Muhanga,Rugarambiro,Ka shingye,Ntuuro,Mulehe,Mukung u,Nyundo Cope.Kagano,Kagezi,Butoke,Gif umba,Butongo,Kanaba Cope,Mwumba,Nyarutembe,Nte ko,Muko,Shunga Ntungamo,Sanuriro,Bikokora Nyarusunzu,Nteko Cope Nyarutembe Cope,Birara Rwamashenyi,Kashenyi,Kisekye Kijuguta,Ikamiro,Katereteri,Kisa gara Nyamatsinda,Nyamirembe	25.00	Nil
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Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	174 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhu Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara Karago Maregamo Kanyamahoro Rugeshi Chahafi SDA Biizi Kabingo Murora Cope Rwaramba	174 (Muramba,Bunagana,Kampfizi, Gisoro SDA,Sooko,Nango,Giharo,Ruha ngo,Kashingye Mugwata,Mukibugu,Kidakama, Bukazi,Gatabo,Bitare,Gisozi,Mu ramba Cope,Gisozi Cope ,Matinza,Gisorora,Chuhu,Kager a,Gikoro,Gakenke,Nyakabande, Nyakabande ,Rwingwe Private,Kabindi,Gitenderi,Rure mbwe,Gasovu,Mabungo,Nyakab aya,Rukongi,Kabuhungiro,Nyag isenyi,Bikoro,Nyarusiza Cope,Gihuranda,Kinyababa,Rw anzu,Busengo,Rubona,Bushek we,Kageyo,Busengo Cope,Kabami,Chibumba,Gateret ere,Rwabara,Karago,Maregam,K anyamahoro,Rugeshi,Chahafi SDA,Biizi ,Kabingo,Murora Cope,Rwaramba,Gasave,Mubug a,Ngezi,Kaboko,Mugatete,Chihe ,Nyakinama Cope,Nyanamo,Kinanira,Gitovu ,Kaburasazi,Buhozi,Nshungwe, Chabazana,Ruseke,Mabuyemeru ,Busaho,Rugeyo,Buhozi Cope,Buhumbu Cope,Rutaka,Kirundo,Gisharu,Ir yaruvumba,Rubuguri,Nombe,Ru gandu,Rutooma,Kalehe,Rushaba rara,Kashaka,Kibugu,Kavumaga ,Rutaka Cope,Rubuguri Cope,Muhanga,Rugarambiro,Ka shingye,Ntuuro,Mulehe,Mukung u,Nyundo Cope.Kagano,Kagezi,Butoke,Gif umba,Butongo,Kanaba Cope,Mwumba,Nyarutembe,Nte ko,Muko,Shunga Ntungamo,Sanuriro,Bikokora Nyarusunzu,Nteko Cope Nyarutembe Cope,Birara Rwamashenyi,Kashenyi,Kisekye Kijuguta,Ikamiro,Katereteri,Kisa gara Nyamatsinda,Nyamirembe Remera Cope,Kagunga Cope,Kabere,Katarara,Muganza Nyakabingo,Buhayo,Busamba Chanika,Rukoro,Chahi Cope Seseme,Kisoro Demonstration Gisoro,Kisoro Hill,Kisoro T.C Cope,Nyagakenke Kanyampiriko,Ruko,Rugo,Igabir o	100.00	
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Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

No. of tertiary institutions inspected in quarter

2 (Kisoro PTC -Kisoro Tech. Institute)

2 (Kisoro PTC -Kisoro Tech. Institute)

100.00

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 (-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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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
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Expenditure

211101 General Staff Salaries	43,013	17,630	41.0%
211103 Allowances	14,981	21,887	146.1%
221011 Printing, Stationery, Photocopying and Binding	2,420	2,167	89.5%
227001 Travel inland	7,500	7,717	102.9%
227004 Fuel, Lubricants and Oils	8,132	13,526	166.3%
228002 Maintenance - Vehicles	240	1,800	750.0%
<i>Wage Rec't:</i>	43,013	<i>Wage Rec't:</i> 17,630	<i>Wage Rec't:</i> 41.0%
<i>Non Wage Rec't:</i>	33,870	<i>Non Wage Rec't:</i> 35,273	<i>Non Wage Rec't:</i> 104.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 11,824	<i>Donor Dev't:</i> 0.0%
Total	76,884	Total 64,727	Total 84.2%

Output: Sports Development services

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	11,288	7,270	64.4%
211103 Allowances	3,064	3,092	100.9%
228003 Maintenance – Machinery, Equipment & Furniture	839	400	47.7%
<i>Wage Rec't:</i>	11,288	<i>Wage Rec't:</i> 7,270	<i>Wage Rec't:</i> 64.4%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 3,492	<i>Non Wage Rec't:</i> 58.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,288	Total 10,762	Total 62.2%

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

No. of SNE facilities operational	140 (-Kisoro Demo Unit for children with Special Needs.)	36 (Kisoro Demo unit for Special Needs Education)	25.71	Nil
No. of children accessing SNE facilities	450 (8 Nyakabande 30 Nyarusiza 15 Nyarubuye 43 Murora 23 Nyakinama 36 Busanza 74 Kirundo 43 Nyundo 3 Kanaba 44 Nyabwishenya 41 Bukimbiri 8Chahi 74 Kisoro TC)	444 (8 Nyakabande 30 Nyarusiza 15 Nyarubuye 43 Murora 23 Nyakinama 36 Busanza 74 Kirundo 43 Nyundo 3 Kanaba 44 Nyabwishenya 41 Bukimbiri 8Chahi 74 Kisoro TC)	98.67	
Non Standard Outputs:	Provision of standard sanitation facilities to schools that accommodate children with special education.	Identification, sensitisation, assessment and placement of children with Special Educational Needs.		

Expenditure

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming. Infrastructure management commit held together with stake holders	District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming.	0	The department faced a challenge of budget cuts. Activities which were planned to be implemented in this quarter under mechanised road maintenance were not done
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Expenditure

211101 General Staff Salaries	114,711	57,799	50.4%	
211103 Allowances	48,269	20,725	42.9%	
221012 Small Office Equipment	2,400	381	15.9%	
221014 Bank Charges and other Bank related costs	825	234	28.4%	
223005 Electricity	600	214	35.6%	
227001 Travel inland	6,000	4,451	74.2%	
228004 Maintenance – Other	1,600	200	12.5%	
Wage Rec't:	114,711	57,799	50.4%	
Non Wage Rec't:	35,343	18,560	52.5%	
Domestic Dev't:	35,700	7,645	21.4%	
Donor Dev't:		0	0.0%	
Total	185,754	84,004	45.2%	

2. Lower Level Services

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of bottle necks removed from CARs	13 (Road bottleneck removal from thirteen sub- counties carried out. These are: Chnanke-Gisasa-Bahati (8.0km) in kanaba Subcounty, Gasiza-Butita-Nyakabaya (8.0Km) in Nyakabande Sub county,Nyakarembe- Mukungu (8.5 Km) in Nyundo sub county,Nyakareme- hanturo (1.2 km) in Bukimbiri Subh county,Gasasa- kanyampiriko-Giharo C.O.U (4.0 Km) in Muramba sub County,Gasharara-karombero (6.5Km) in Kirundo Sub county,Mugumira- Muraza (2.0 Km) in Busanza Sub County,Nkanda-mugwata-Butaha-bridge in Nyarusiza Sub county,Kirambo- Kigata-Ndakiriye (2.0 Km) in Nyakinama Sub County, Nyarukumbi- Rukoro Water Point (2.5km) in Chahi Sub County,Muhiga-Gisha-Kamihanda(2.5 km) in Murora Sub County,Nyarubuye-Kirwa Mines-Bukebeka (2.5km) in Nyarubuye sub county,Ntungamo-Kahurire(4.0Km) in Nyabwishenya Sub county)	13 (Removeof bottlenecks from thirteen sub- counties carried out. These are: Chnanke-Gisasa-Bahati (8.0km) in kanaba Subcounty, Gasiza- Butita-Nyakabaya (8.0Km) in Nyakabande Sub county,Nyakarembe- Mukungu (8.5 Km) in Nyundo sub county,Nyakareme- hanturo (1.2 km) in Bukimbiri Subh County,Gasasa- kanyampiriko-Giharo C.O.U (4.0 Km) in Muramba sub County,Gasharara-karombero (6.5Km) in Kirundo Sub county,Mugumira- Muraza (2.0 Km) in Busanza Sub County,Nkanda-mugwata-Butaha-bridge in Nyarusiza Sub county,Kirambo- Kigata-Ndakiriye (2.0 Km) in Nyakinama Sub County, Nyarukumbi- Rukoro Water Point (2.5km) in Chahi Sub County,Muhiga-Gisha-Kamihanda(2.5 km) in Murora Sub County,Nyarubuye-Kirwa Mines-Bukebeka (2.5km) in Nyarubuye sub county,Ntungamo-Kahurire(4.0Km) in Nyabwishenya Sub county)	100.00	The sub county leadership delays on implementation of activities because of competition for machines from the district which leads to some using labour based technology
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

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban	25 (Resealing of 120m of main	85 (Resealing of 120m of main	340.00	There was budget cuts
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Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

unpaved roads routinely maintained	street and moon light Access and routine Maintenance of 15 km of roads; These are: Nyagashingye Rd (3.0 km), Gishegera rd (1.2km), Bitunguramwe rd (0.85 km), Hombe rd (0.27 Km), Zindiro - Gase rd (2.4km), Kibande rd (0.7), Kabaya rd (1.5 Km), Mosque rd (1.0km), Busamba rd (1.0Km), Mutanda rd (0.58Km), Chuho rd(1.7km), Kivengeri rd (0.9km)	street and moon light Access and routine Maintenance of 15 km of roads; These are: Nyagashingye Rd (3.0 km), Gishegera rd (1.2km), Bitunguramwe rd (0.85 km), Hombe rd (0.27 Km), Zindiro - Gase rd (2.4km), Kibande rd (0.7), Kabaya rd (1.5 Km), Mosque rd (1.0km), Busamba rd (1.0Km,)		which delayed implementation of planned activities.
Length in Km of Urban unpaved roads periodically maintained	1 (Resealing of 150m of Mubano road.)	1 (utanda rd (0.58Km), Chuho rd(1.7km), Kivengeri rd (0.9km))	100.00	
Non Standard Outputs:	Reduced vehicle maintenance costs, improved markets for Agricultural produce and improved accessibility to Social and administrative centres.	Reduced vehicle maintenance costs, improved markets for Agricultural produce and improved accessibility to Social and administrative centres.		

Expenditure

263104 Transfers to other govt. units (Current)	112,445	59,237	52.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	112,445	59,237	52.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	112,445	59,237	52.7%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (Nil)	0	Delay of release of funds and constant breakdown of old equipment.
Length in Km of District roads periodically maintained	0 (N/A)	0 (Nil)	0	

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained 260 (Maintenance of Gisorora-Bubaga Road (LGMSD)) 252 (Maintenance of Gisorora-Bubaga Road (LGMSD)) 96.92

Routine road maintenance of District feeder roads: these are: 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.)

Non Standard Outputs: N/A

Reduced vehicle opratinal costs, easy access to markets and social administrative centres and improved economic activities.

Expenditure

263101 LG Conditional grants (Current)	341,870	149,420	43.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	317,420	135,110	42.6%
Domestic Dev't:	24,450	14,310	58.5%
Donor Dev't:		0	0.0%
Total	341,870	149,420	43.7%

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

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to staff, effective service delivery	Salaries paid to staff, effective service delivery	0	Nil
<i>Expenditure</i>				
211101 General Staff Salaries	4,283	3,600	84.1%	
<i>Wage Rec't:</i>	4,283	3,600	84.1%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	4,283	3,600	84.1%	

Output: Vehicle Maintenance

Non Standard Outputs:	Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done	Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done	0	Nil
<i>Expenditure</i>				
211101 General Staff Salaries	23,375	9,595	41.0%	
<i>Wage Rec't:</i>	23,375	9,595	41.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	23,375	9,595	41.0%	

Output: Plant Maintenance

Non Standard Outputs:	District and urban road equipment unit Maintained and repaired	District road unit Maintained and repaired	0	There is constant break down of old equipment which affects the performance of maintenance activities.
<i>Expenditure</i>				
228003 Maintenance – Machinery, Equipment & Furniture	105,828	24,055	22.7%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	110,061	24,055	21.9%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	110,061	24,055	21.9%	

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

0 Delay in procurement

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: walling of the 1st floor of Kisoro Administration Block offices 4th wing done. Renovation and repairs of existing buildings done. District fourth wing of the administration Block constructed, other district offices maintained and repaired of service providers due to procedures.

Expenditure

231001 Non Residential buildings (Depreciation)	98,586	105,349	106.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	98,586	105,349	106.9%
Donor Dev't:		0	0.0%
Total	98,586	105,349	106.9%

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. 1 motorcycle purchased 1 desk top computer and printer purchased. 2 Coordination Meeting held at the District Headquarters. 2 Mandatory public notice posted at the District Headquarters. refund for news papers and internet payments made at the district headquarters, 1 motorcycles maintained. 0 No District Water and Sanitation Coordination meeting and Inter sub county meeting held

Expenditure

211101 General Staff Salaries	40,806	29,249	71.7%
211103 Allowances	925	925	100.0%
221002 Workshops and Seminars	22,654	8,214	36.3%
221011 Printing, Stationery, Photocopying and Binding	2,400	1,278	53.3%
227001 Travel inland	2,504	2,943	117.5%
227004 Fuel, Lubricants and Oils	6,280	1,770	28.2%
228002 Maintenance - Vehicles	7,000	300	4.3%

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	40,806	<i>Wage Rec't:</i>	29,249	<i>Wage Rec't:</i>	71.7%
<i>Non Wage Rec't:</i>	925	<i>Non Wage Rec't:</i>	925	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>	51,960	<i>Domestic Dev't:</i>	14,505	<i>Domestic Dev't:</i>	27.9%
<i>Donor Dev't:</i>	10,378	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	104,068	Total	44,679	Total	42.9%

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District head quarters's notice board every quarter)	2 (District Headquarte)	50.00	Funds for allowances had not yet been released
No. of sources tested for water quality	108 (18 in Nyabwishenya sub county, 18 in Nyundo sub county, 18 in Busanza sub county, 18 in Nyarubuye sub county, 18 in Kirundo sub county, 18 in Bukimbiri sub county)	60 (5 in Nyabwishenya sub county, 10 in Nyundo sub county, 15 in Busanza sub county, 10 in Nyarubuye sub county, 10 in Kirundo sub county,)	55.56	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District head quarters third week of the last month of the quarter)	2 (District Headquarte)	50.00	
No. of supervision visits during and after construction	408 (23 in Nyakabande 25 visits in Nyakinama S/C, 23 visits in Nyarubuye S/C, 15 visits in Chahi S/C, 18 visits Nyundo S/C, 35 visits in Bukimbiri S/C, 50 visits in Kirundo S/C 25 visits in Busanza S/C, 45 visits in Nyarusiza S/C, 46 visits in Muramba S/C, 58 in Nyabwishenya S/C, 45 in Murora S/C.)	306 (18 in Nyakabande Sub County, 16 in Nyakinama Sub County, 27 in Nyarubuye Sub County, 22 in Chahi Sub County, 15 in Nyundo Sub County, 15 in Bulkimbiri Sub County, 52 in Kirundo Sub County, 15 in Busanza Sub County, 12 in Nyarusiza Sub County, 12 in Muramba Sub county, 36 in Nyabwishenya Sub County, 36 in Murora Sub County and 8 in Kanaba Sub County)	75.00	
No. of water points tested for quality	108 (18 in Nyabwishenya sub county, 18 in Nyundo sub county, 18 in Busanza sub county, 18 in Nyarubuye sub county, 18 in Kirundo sub county, 18 in Bukimbiri sub county)	81 (30 in Nyabwishenya sub county, 28 in Nyundo sub county, 26 in Busanza sub county, 26 in Nyarubuye sub county, 18 in Kirundo sub county, 18 in Bukimbiri sub county)	75.00	
Non Standard Outputs:	Monitoring and supervision reports produced Standard quality work produced	Monitoring and supervision reports produced Standard quality work produced		

Expenditure

211103 Allowances	9,199	8,461	92.0%
221002 Workshops and Seminars	16,582	7,280	43.9%

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	57	352	618.8%	
227001 Travel inland	7,200	2,520	35.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	38,481	Domestic Dev't: 18,612	Domestic Dev't: 48.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	38,481	Total 18,612	Total 48.4%	

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (Nil)	0	Funds for these activities had not yet been released
No. of water pump mechanics, scheme attendants and caretakers trained	9 (Gasharara GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatara GFS Kinanira GFS Kumbya GFS Nyakagezi GFS)	1 (Mumateke GFS Gatara GFS Kumbya GFS)	11.11	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	97 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatara GFS Kinanira GFS Kumbya GFS Nyakagezi Kabiranyuma)	25 (Gitebe GFS in Murora sub county)	25.77	
No. of water points rehabilitated	1 (Gitebe Gravity Flow Scheme in Murora Sub County Rehabilitated)	3 (Gitebe Gravity Flow Scheme in Murora Sub County, Chanika A C.. O. U tank Rehabilitated)	300.00	
Non Standard Outputs:	Improved functionality of water and sanitation facilities	N/A		

Expenditure

211103 Allowances	9,045	5,655	62.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	9,045	Domestic Dev't: 5,655	Domestic Dev't: 62.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	9,045	Total 5,655	Total 62.5%	

Output: Promotion of Community Based Management

No. of advocacy	20 (4 radio programs at Voice	5 (1 District advocacy meeting	25.00	No challenges faced
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Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	Of Muhabura, 1 Sanitation week celebrations in the District, 14 sub county advocacy meetings. 1 District advocacy meeting 3 radio programs at Voice Of Muhabura, Radio spot messages, 1 Sanitation week celebrations in the District, 13 sub county advocacy meetings. 1 District advocacy meeting)	1 radio programs at Voice Of Muhabura, sub county advocacy meetings in Kirundo, Murora, Kanaba, Nyundo and Nyarubuye, Chahi, Nyarusiza, Muramba Nyakinama and Bukimbiri 1 radio sports)		
No. of water user committees formed.	50 (13 Springs in Kirundo 4 Springs in Nyabwishenya 2 Springs in Busanza 1 Spring in Nyakinama 11 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS 8 stand posts in Gatera GFS 2 stand posts mwihe B GFS extension to Kaboko Primary School 1 Water Source at Gitebe GFS)	48 (10 Springs in Kirundo 4 Springs in Nyabwishenya 2 springs in Nyarubuye 4 Springs in Busanza 11 Stand pipes at Gasovu GFS 4 Stand pipes at Mumateke GFS 4 stand posts in Gatera GFS 5 communal tanks in Nyabwishenya, Nyarusiza, Chahi, Nyabwishenya and Nyundo)	96.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)	0 (None)	.00	
No. Of Water User Committee members trained	50 (13 Springs in Kirundo 4 Springs in Nyabwishenya 2 Springs in Busanza 1 Spring in Nyakinama 11 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS 8 stand posts in Gatera GFS 2 stand posts mwihe B GFS extension to Kaboko Primary School 1 Water Source at Gitebe GFS)	47 (10 Springs in Kirundo 4 Springs in Nyabwishenya 2 springs in Nyarubuye 4 Springs in Busanza 11 Stand pipes at Gasovu GFS 4 Stand pipes at Mumateke GFS 4 stand posts in Gatera GFS 5 communal tanks in Nyabwishenya, Nyarusiza, Chahi, Nyabwishenya and Nyundo)	94.00	

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	50 (13 Springs in Kirundo 4 Springs in Nyabwishenya 2 Springs in Busanza 1 Spring in Nyakinama 11 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS 8 stand posts in Gatera GFS 2 stand posts mwihe B GFS extension to Kaboko Primary School 1 Water Source at Gitebe GFS)	23 (5 Springs in Kirundo 2 Spring in Nyabwishenya 1 Spring Nyakinama 5 Stand pipes at Gasovu GFS 4 stand pipes at Mumateke 4 stand pipes at Gateera GFS 2 Water source at Gitebe GFS)	46.00	
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Non Standard Outputs:	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updated	Improved participation in planning and budgeting		
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Expenditure

211103 Allowances	11,876	10,279	86.6%
221002 Workshops and Seminars	22,045	22,045	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	33,921	<i>Domestic Dev't:</i> 32,324	<i>Domestic Dev't:</i> 95.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	33,921	Total 32,324	Total 95.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved hygiene and sanitation both at house hold and at water point sources. Water quality tests carried out TOTs conductd, CLT ignition training conducted, Follow up visits conducted, review meetings conducted, assessment of infrastructure conducted, awareness meetings held, WASH events conducted, Rules and regulations disseminated, local WASH fairs conducted, Maintenance plan developed	Improved hygiene and sanitation both at house hold and at water point sources	0	The ADWO Sanitation passed on during the quarter and there was time lag for his replacement
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Expenditure

211103 Allowances	13,313	5,005	37.6%
221002 Workshops and Seminars	31,071	8,070	26.0%

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	13,075	<i>Non Wage Rec't:</i>	59.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	38,130	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	60,130	Total	13,075	Total	21.7%

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

Non Standard Outputs:	3 Institutional tanks of ferrocement each 10 Cubic Metres at Kaihumure P.S in Bukimbiri Subcounty, Gakenke P.S in Nyakabande Subcounty and Gifumba P.S in Kanaba Subcounty constructed. 5 Communal tanks of 30 Cubic metre stone masonry in Ruhango Village, Muramba Subcounty, Mugombwa in Nyabwishenya Subcounty, Kinyababa in Chahi Subcounty, Matyazo in Nyundo Subcounty and Kyomdo in Nyarusiza Subcounty constructed.	1 Institutional tanks of ferrocement each 10 Cubic metres at Gakenke P.S in Nyakabande s/county 4 Communal tanks of 30 Cubic metre stone masonry in Kinyababa in Chahi Subcounty, Matyazo in Nyundo Subcounty, Gasuri in Muramba S/county and Kyondo in Nya	0	Most of the contractors had completed works and payments had to be effected
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Expenditure

231007 Other Fixed Assets (Depreciation)	199,611	127,284	63.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	199,611	<i>Domestic Dev't:</i>	127,284
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	199,611	Total	127,284
			Total
			63.8%

Output: Spring protection

No. of springs protected	20 (13 Springs in Kirundo 4 Springs in Nyabwishenya 2 Springs in Busanza 1 Spring in Nyakinama)	7 (Protection of Gako spring Protection of Gakoro spring Protection of Kafunzo spring Protection of Kagezi spring Protection of Kumurehe spring Protection of Mukigeru spring Protection of Muruseke spring Protection of Nyamabuye spring Protection of Rwatembe spring)	35.00	Contractors completed works early and payments had to be effected
Non Standard Outputs:	Increased safe water coverage to the target communities achieved. Reduced walking distance to safe water sources	Increased safe water coverage to the target communities achieved. Reduced walking distance to safe water sources		

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Fixed Assets (Depreciation)	77,000	31,590	41.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	77,000	<i>Domestic Dev't:</i> 31,590	<i>Domestic Dev't:</i> 41.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	77,000	Total 31,590	Total 41.0%	

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6 (Partial Construction of Mumateke GFS in Murora Subcounty Extension of Mwihe B GFS to Kaboko P.S in Nyakinama Subcounty Partial Construction of Gateera GFS in Nyarubuye Subcounty Completion of Gasovu GFS in Nyabwishenya Subcounty Rehabilitation of Gitebe GFS in Murora Sub county Design of Karenganyambi GFS in Kirundo Sub County.)	2 (Partial Construction of Mumateke GFS in Murora Subcounty Partial Construction of Gateera GFS in Nyarubuye Subcounty)	33.33	Most works were completed and payments had to be effected
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Gitebe GFS in Murora Subcounty)	1 (Gitebe GFS in Murora Subcounty)	100.00	
Non Standard Outputs:	Improved safe water coverage to the target communities achieved.	Improved safe water coverage to the target communities achieved.		

Expenditure

231007 Other Fixed Assets (Depreciation)	377,410	267,463	70.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	377,410	<i>Domestic Dev't:</i> 267,463	<i>Domestic Dev't:</i> 70.9%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	377,410	Total 267,463	Total 70.9%	

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**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:	3 River Banks and 3 Lake shore wetlands monitored for compliance in Nyakabande, Murora, Nyundo, Kirundo, Busanza, Nyakinama, and Bukimbiri Subcounties.	2 wetland compliance monitorings made on L. Mutanda and Mulehe in Nyundo and Nyakabande subcounties.	0	funds were not enough to have all staff get duty facilitation allowances.
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Travel to Line Ministries and Departments for consultations

Payment of salaries for 9 months for the Natural Resources Officer, Assistant Records Officer, Copy typist and Office attendant

Salaries for staff paid
Transport allowances paid to staff

Transport allowa

Bank charges

Expenditure

211101 General Staff Salaries	45,098	29,144	64.6%
211103 Allowances	3,000	635	21.2%
221014 Bank Charges and other Bank related costs	300	302	100.5%
227001 Travel inland	1,320	1,480	112.1%
227004 Fuel, Lubricants and Oils	603	715	118.6%
Wage Rec't:	45,098	Wage Rec't: 29,144	Wage Rec't: 64.6%
Non Wage Rec't:	5,423	Non Wage Rec't: 3,131	Non Wage Rec't: 57.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	50,521	Total 32,275	Total 63.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (4 weekly inspections conducted for timber stores/forest produce in Kisoro town council and 3 in Nyabwishenya, Kilundo and Busanza Sub Counties)	1 (1 monitoring of buffer zone in Busanza was made. 2 weekly inspections conducted for timber stores in Kisoro Municipality)	12.50	Funds for inspection delayed due to account changes and was released in April.
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Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

nil

Monthly Salaries paid for the sector staff (District Forestry Officer, Forest Ranger and 3 Forest Guards) for 9 months

Expenditure

211101 General Staff Salaries	46,414	19,596	42.2%
223006 Water	300	71	23.7%
227001 Travel inland	700	600	85.7%
227004 Fuel, Lubricants and Oils	247	100	40.5%
<i>Wage Rec't:</i>	46,414	<i>Wage Rec't:</i> 19,596	<i>Wage Rec't:</i> 42.2%
<i>Non Wage Rec't:</i>	3,047	<i>Non Wage Rec't:</i> 771	<i>Non Wage Rec't:</i> 25.3%
<i>Domestic Dev't:</i>	0	<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	49,461	Total 20,367	Total 41.2%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 2 (1 community watershed committee for Kigezi wetland in Nyakabande and Kanaba sub counties and 1 watershed management committee for Chahafi/Kayumbu lakeshores in Murora formed.

2 (1 community water shed management committee formed for Chahafi/ Kayumbu Lakeshores in Murora subcounty)

100.00

The workshop was not done due to the term of office for political leaders was coming to an end and the training will be conducted for new leaders.

1 Workshop for EFPP & DEC)

Non Standard Outputs: 4 Community meetings on wetland management of R.Ruhezamyenda in Kilundo & Nyundo sub counties, L.Mutanda shores in Busanza, Kilundo and Nyakinama Sub counties
1 Radio talk show conducted on Voice of Muhabura

nil

Expenditure

211103 Allowances	1,000	675	67.5%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,181	<i>Non Wage Rec't:</i> 675	<i>Non Wage Rec't:</i> 30.9%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,181	Total 675	Total 30.9%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored 100 (100 ha of bufferzone established on Lake Mulehe in

0 (nil)

.00

There was insufficient funds to implement

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Nyakabande and Nyundo sub Counties)			the other activities not implemented
No. of Wetland Action Plans and regulations developed	4 (Community based wetland action plans developed for L. Mutanda in Mukozi village and Karehe villages in Nyundo and Kilundo sub Counties. 1 community based wetland management Plan developed for Kigezi wetland in Kigezi village, Kanaba sub county and 1 for R. Kaku in Bunyanya/Kinanira villages, Gitovu Parish and Bucurabwenge/Mulehe in Busanza sub county)	1 (1 community meeting for development of action plans for L. Mutanda in Mukozi village Nyundo subcounty made.)	25.00	
Non Standard Outputs:	Establishment of Bufferzones in the Busanza for river Kaku and Kilundo/Nyundo for L.Mutanda	nil		
	Travel for consultations with line Ministries and Agencies			
<i>Expenditure</i>				
211103 Allowances	900	650	72.2%	
227001 Travel inland	700	550	78.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,013	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 59.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,013	Total 1,200	Total 59.6%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (15 males and 15 females trained in wetland management of L.Mulehe in Nyundo and Nyakabande sub counties)	0 (nil)	.00	There was no funds to implement the activities
Non Standard Outputs:	Duty facilitating allowances for for the Environment Officer and Office attendant paid.	nil		
	Maintenance of office equipment (3 units) done	nil		
	Consultations made.			
<i>Expenditure</i>				
228003 Maintenance – Machinery, Equipment & Furniture	300	172	57.3%	

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>	172	<i>Non Wage Rec't:</i>	10.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,700	Total	172	Total	10.1%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Compliance monitoring/surveys undertaken in Kanaba (sereri wetland), Murora (Chibumba wetland and L.Kayumbu/Chahafi shores) and Busanza (R.Kaku).)	2 (1 compliance monitoring made for Chibumba wetland. 1 Monitoring of buffer zones done in Busanza Subcounties)	50.00	some wetland inspections not made because of lack of funds
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Non Standard Outputs:	4 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed	Monthly salaries paid for the Senior Environment Officer and Environment Officer for the 9 months		
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2 travels to Kampala for consultations
Monthly salaries paid for the Senior Environment Officer and Environment Officer

Expenditure

211101 General Staff Salaries	34,778	20,926	60.2%
211103 Allowances	636	526	82.7%
227001 Travel inland	640	450	70.3%
227004 Fuel, Lubricants and Oils	250	74	29.6%
<i>Wage Rec't:</i>	34,778	<i>Wage Rec't:</i> 20,926	<i>Wage Rec't:</i> 60.2%
<i>Non Wage Rec't:</i>	1,726	<i>Non Wage Rec't:</i> 1,050	<i>Non Wage Rec't:</i> 60.8%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	36,504	Total 21,976	Total 60.2%

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

No. of new land disputes settled within FY	6 (Sensitization of communities on land related matters such as registration, leasing and titling)	1 (Nil)	16.67	Insufficient funds to carryout activities
	4 Physical planning committee meetings held			
	2 Travels to Kampala for consultations by the Senior Lands Management Officer)			

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to 4 Staff in Lands sector, 4 pieces of Government land inspected at Rwabara in Busanza S/C, Kibaya in Muramba and Nyarubuye Subcounties, Nyakabande sub county headquarters, Rwerere in Muramba Sub county and Nyabwishenya former sub County and recommendations given.	Nil	9 months salaries paid to Land Management Officers
	Transport allowances for the staff (4) given		

Expenditure

211101 General Staff Salaries	53,996	25,529	47.3%
211103 Allowances	2,200	267	12.1%
221011 Printing, Stationery, Photocopying and Binding	450	20	4.4%
227001 Travel inland	6,330	1,080	17.1%
227004 Fuel, Lubricants and Oils	3,832	105	2.7%
Wage Rec't:	53,996	Wage Rec't: 25,529	Wage Rec't: 47.3%
Non Wage Rec't:	12,812	Non Wage Rec't: 1,472	Non Wage Rec't: 11.5%
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	66,807	Total 27,001	Total 40.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 District coordination meetings held, 14 sub-county harmonisation meetings held, 1 district cultural advocacy meeting held. 2 CBS performance retreats held. 4 reports submitted to ministry of Gender, Labour and Social Development, CBS staff facilitated for technical support to dev't partners, 14 sub-county support supervision visits conducted, 21 CBS staff appraised, Coordination of quarterly meetings at District level-DOVCCs, Support to OVC sub county coordination committees, District-based OVC service providers' coordination and networking meetings, sub-county-based service provider learning networks, coaching of service providers on OVC data and information management, SI-TWC supported to analyse OVC data,	6 months salaries paid, 2 District coordination meetings held
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Expenditure

211101 General Staff Salaries	71,227	22,483	31.6%
211103 Allowances	9,500	4,494	47.3%
221011 Printing, Stationery, Photocopying and Binding	1,527	435	28.5%
227004 Fuel, Lubricants and Oils	10,000	1,145	11.4%
Wage Rec't:	71,227	Wage Rec't: 22,483	Wage Rec't: 31.6%
Non Wage Rec't:	1,327	Non Wage Rec't: 6,074	Non Wage Rec't: 457.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	20,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	92,554	Total 28,556	Total 30.9%

Output: Probation and Welfare Support

No. of children settled	80 (80 children from institutions within and outside the district and the street to be resettled back into their communities of origin)	27 (7 children resettled within their families / institutions, 20 children from institutions within and outside the district and the street to be resettled back into their communities of origin)	33.75	Nil
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Vote: 526 Kisoro District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>28 OVC service providers monitored, 2898 vulnerable children assessed, 36 parish community OVC action plans implementation monitored, OVC data in 36 parishes collected and entered in the district data base, 5 children in conflict with the law represented in court,PSWO,CDO/ACDO facilitated to trace and resettle abandoned children, conduct home visits to mapped 966 OVC families, 36 conduct child protection community Outreach clinics and child rescue services</p>	<p>23 Ovc service providers monitored, OVCMIS data collected and entered in the system, 28 OVC service providers monitored, 2898 vulnerable children assessed, 36 parish community OVC action plans implementation monitored, OVC data in 36 parishes collected</p>
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Expenditure

211101 General Staff Salaries	14,384	8,310	57.8%
211103 Allowances	8,950	870	9.7%
221014 Bank Charges and other Bank related costs	93	156	168.9%
227001 Travel inland	1,000	980	98.0%
<i>Wage Rec't:</i>	14,384	8,310	<i>Wage Rec't:</i> 57.8%
<i>Non Wage Rec't:</i>	1,543	2,006	<i>Non Wage Rec't:</i> 130.1%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	86,584	0	<i>Donor Dev't:</i> 0.0%
Total	102,510	10,316	Total 10.1%

Output: Social Rehabilitation Services

0 Nil

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Batwa projects in 6 sub counties sub-counties monitored, Improve access to better justice, health, safe water, education, improved nutrition and food security and land for agriculture to atleast 30 Batwa families, 30 Batwa households resettled on own land, settlement land for 30 Batwa households bought or secured, monitor Batwa communities, conduct Batwa stakeholders' coordination meetings, organise for the batwa /stakeholders' study tour, conduct Batwa leadership and entrepreneurship skills training, 20 Batwa youth groups supported with CDD and or YLP fund	3 Batwa communities monitored, 20 Batwa FAL classes monitored, 2 new Batwa settlements of Nyarusiza and Rubuguri assessed.
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Expenditure

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (14 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande and Murora)	33 (13 CDOs and 3 ACDOs stationed in the 13 LLGs)	194.12	lack of transport means
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Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	36 parishes sensitized on Govt dev't programs, 36 parish CDD group projects approved, financed and supervised, monitor 14 CDD beneficiary groups. 1 Annual and 4 quarterly CDD reports prepared and submitted to Kamapala MOLG, 3 support staff at district head quarters motivated, 4 departmental m/cycles and 1 vehicle fueled/serviced, Ag. DCDO motivated with monthly duty allowances, 4 Batwa stakeholder's meetings held, 6 Batwa projects monitored	36 parishes sensitized on CDD programme, 18 CDD groups approved for funding
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Expenditure

211101 General Staff Salaries	163,181	78,628	48.2%
211103 Allowances	31,839	7,877	24.7%
221014 Bank Charges and other Bank related costs	360	214	59.4%
224001 Medical and Agricultural supplies	55,996	25,600	45.7%
227001 Travel inland	4,908	1,170	23.8%
227004 Fuel, Lubricants and Oils	4,000	553	13.8%
291001 Transfers to Government Institutions	0	1,233	N/A
<i>Wage Rec't:</i>	163,181	<i>Wage Rec't:</i> 78,628	<i>Wage Rec't:</i> 48.2%
<i>Non Wage Rec't:</i>	25,815	<i>Non Wage Rec't:</i> 9,600	<i>Non Wage Rec't:</i> 37.2%
<i>Domestic Dev't:</i>	71,288	<i>Domestic Dev't:</i> 27,047	<i>Domestic Dev't:</i> 37.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	260,284	Total 115,275	Total 44.3%

Output: Adult Learning

No. FAL Learners Trained	8000 (7000 learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)	13000 (6000 learners in 137 FAL centers trained)	162.50	Inadequate funding
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Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	9,039	3,714	41.1%
227004 Fuel, Lubricants and Oils	4,908	1,179	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,947	4,893	35.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,947	4,893	35.1%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (60 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in the 14 sub counties)	20 (20 juvenile offenders followed up by probabtion officer)	33.33	Inadequate funds
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Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221002 Workshops and Seminars	24,176	1,560	6.5%
221011 Printing, Stationery, Photocopying and Binding	0	500	N/A
221014 Bank Charges and other Bank related costs	333	330	99.1%
227001 Travel inland	18,308	778	4.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,317	3,168	7.3%
Domestic Dev't:	385,094	0	0.0%
Donor Dev't:		0	0.0%
Total	428,411	3,168	0.7%

Output: Support to Youth Councils

No. of Youth councils supported	8 (4 youth council meetings held, 4 youth executive meetings held.)	1 (Nil)	12.50	Nil
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Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	contribution made to youth scouting activities and sports, youth group leaders from 13 s/cs & 1 town council trained in life skills enhancemnets and integration of gender issues in their activities, 1 youth day celebrated, youth projects monitored, facilities the technical staff on youth consultation development issues, youths supported with IGAs, IGA inputs commissioned to beneficiary groups, groups trained in project management, and monitored	Youth Council Chairpersons trained		
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Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (4 PWD council meetings and 4 special grant meetings held)	5 (5 meetings held)	62.50	Nil
Non Standard Outputs:	6 PWDs projects supported/supervised, 1 IDD celebrated, 6 PWDs supported groups trained, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their prjects, 4 progress quarterly PWD reports submitted to Kampala, Assorted office stationery procured, 4 district PWDs special grants committee meetings held, 1 olders persons national day celebrated, awaareness on elderly issues raised	2 special granrs meeting held and 5 beneficiary groups approved		

Expenditure

211103 Allowances	6,261	4,676	74.7%
227001 Travel inland	4,800	1,182	24.6%

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,104	<i>Non Wage Rec't:</i>	5,858	<i>Non Wage Rec't:</i>	20.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,104	Total	5,858	Total	20.1%

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	3 months salaries paid to District Labour Officer	0	Nil
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Expenditure

211101 General Staff Salaries	13,905	7,093	51.0%		
<i>Wage Rec't:</i>	13,905	<i>Wage Rec't:</i>	7,093	<i>Wage Rec't:</i>	51.0%
<i>Non Wage Rec't:</i>	643	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,548	Total	7,093	Total	48.8%

Output: Representation on Women's Councils

No. of women councils supported	8 (4 Women council meetings held at the district to represent 14 LLGs, 4 women council executive meetings held , 1 women's day celebrated at the district)	5 (2 women council and 2 executive meetings, 1 womens day celebrated at the district)	62.50	Nil
Non Standard Outputs:	women council projects monitored in the 14 LLGs, office stationary procured, consultations and coordination of women council activities conducted, women supported with IGAs, assess the gender needs and incorporate them in women council activities, women trained in skills enhancements, IGA support to atleast 40 women groups under women livelihood programme	women council projects monitored in the 14 LLGs, office stationary procured, consultations and coordination of women council activities conducted, women supported with IGAs, assess the gender needs and incorporate them in women council activities, women t		

Expenditure

211103 Allowances	4,408	2,204	50.0%
221009 Welfare and Entertainment	1,000	436	43.6%

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,408	<i>Non Wage Rec't:</i>	2,640	<i>Non Wage Rec't:</i>	48.8%
<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	5,408	Total	2,640	Total	48.8%

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

Non Standard Outputs:	6 Consultations with NPA and MoLG, 14 LLGs Internally Assessed, 1 DDP prepared, 14 LLG Dev't Plans prepared, 12 evaluations of budget performance,, 4 monitoring 14 LLGs and other stakeholders, 4 mentoring visits to 14 LLGs, Environmental Projects' screening, Report compilation for Enviromental Social Management Plans for @ project.	Internal Performance Assessment carried out, Transport allowances paid, Mentoring LLGs done, Payment for meals durng OBT Q1 preparation paid, salaries paid, Fuel for local running procured, salaries paid
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Expenditure

211101 General Staff Salaries	29,377	15,143	51.5%
211103 Allowances	5,771	2,909	50.4%
221002 Workshops and Seminars	6,391	8,359	130.8%
227001 Travel inland	4,965	3,254	65.5%
227004 Fuel, Lubricants and Oils	2,000	634	31.7%
<i>Wage Rec't:</i>	29,377	<i>Wage Rec't:</i> 15,143	<i>Wage Rec't:</i> 51.5%
<i>Non Wage Rec't:</i>	14,785	<i>Non Wage Rec't:</i> 9,208	<i>Non Wage Rec't:</i> 62.3%
<i>Domestic Dev't:</i>	6,843	<i>Domestic Dev't:</i> 5,948	<i>Domestic Dev't:</i> 86.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	51,005	Total 30,300	Total 59.4%

Output: Statistical data collection

0 Nil

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Annual statistical abstract produced, LOGICS maintained, M&E plan for SDS program reviewed, 30 projects evaluated, 45 projects appraised, 5 mentoring workshops conducted, 12 TPC meetings conducted, 1 Budget Conference organised, 8 monitoring visits conducted, 1 motorcycle maintained, assorted stationary procured, small office equipment procured, 4 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Performance contracts prepared and submitted. 8 travels made to Kampala, 1 photocopier procured	Quarter 4 BT report FY 2014/15 submitted to MFPED, LLGs mentored, 1 BFP prepared and submitted, Training on OBT held, 1 mentoring workshop held on Output Budgeting Tool, , 1 political monitoring visit facilitated, data for statistical abstract collected
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Expenditure

211101 General Staff Salaries	17,356	9,948	57.3%
211103 Allowances	6,000	1,080	18.0%
221002 Workshops and Seminars	5,844	2,235	38.2%
227001 Travel inland	3,798	7,605	200.3%
<i>Wage Rec't:</i>	17,356	<i>Wage Rec't:</i> 9,948	<i>Wage Rec't:</i> 57.3%
<i>Non Wage Rec't:</i>	14,218	<i>Non Wage Rec't:</i> 10,920	<i>Non Wage Rec't:</i> 76.8%
<i>Domestic Dev't:</i>	6,830	<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	38,404	Total 20,868	Total 54.3%

Output: Demographic data collection

0 Nil

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	15,544	9,908	63.7%
211103 Allowances	5,384	1,600	29.7%
221002 Workshops and Seminars	6,337	5,059	79.8%
221014 Bank Charges and other Bank related costs	185	358	192.9%
227001 Travel inland	6,413	3,169	49.4%
Wage Rec't:	15,544	Wage Rec't: 9,908	Wage Rec't: 63.7%
Non Wage Rec't:	18,729	Non Wage Rec't: 7,769	Non Wage Rec't: 41.5%
Domestic Dev't:	6,991	Domestic Dev't: 2,417	Domestic Dev't: 34.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	41,265	Total 20,093	Total 48.7%

Output: Development Planning

Non Standard Outputs:	Budget conference held and other development planning activities undertaken	Nil	0	Nil
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Expenditure

211103 Allowances	3,000	2,835	94.5%
221002 Workshops and Seminars	7,000	7,000	100.0%

Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	9,835	<i>Non Wage Rec't:</i>	98.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	9,835	Total	98.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Non Standard Outputs:	Four quaterly audit reports Kisoro,12 visits to Kampala and in other districts .	Submission of 1 quaterly audit reports Kisoro,8 visits to Kampala and in other districts to attend meeting, workshops and seminars. .
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Expenditure

211101 General Staff Salaries	21,467	13,606	63.4%		
211103 Allowances	1,800	934	51.9%		
221008 Computer supplies and Information Technology (IT)	599	80	13.4%		
221011 Printing, Stationery, Photocopying and Binding	480	70	14.6%		
227001 Travel inland	1,300	1,976	152.0%		
227004 Fuel, Lubricants and Oils	2,073	785	37.9%		
<i>Wage Rec't:</i>	21,467	<i>Wage Rec't:</i>	13,606	<i>Wage Rec't:</i>	63.4%
<i>Non Wage Rec't:</i>	6,702	<i>Non Wage Rec't:</i>	3,845	<i>Non Wage Rec't:</i>	57.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,169	Total	17,451	Total	62.0%

Output: Internal Audit

No. of Internal Department Audits	167 (13 Sub- counties , 100 and 15 government aided primary secondary Schools, 9 directorates and 30 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande	145 (8 Sub- counties ,45 government aided primary Schools, 9 directorates and 6 Govermet aided secondary school units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyakinama,Nyarubuye,,Nyarusi	86.83	Auditees do not comply to the internal audit program and do not respod to the issues/findings time
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Vote: 526 Kisoro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

,BukimbirI,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi)

za,Murora ,Muramba,Kanaba,Nyundo , and Chahi 13 Sub- counties , 9 directorates and 12 Govermet aided secondary school units , Kisoro district.13 Sub- counties , 9 directorates and 12 health facilities , 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)

Date of submitting Quaterly Internal Audit Reports 31/7/2015 (Kisoro ,Mbarara and Kampala) 27/4/2016 (Subission of reports attending workshops and seminars in Kisoro ,Mbarara and Kampala) #Error

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

8 Sub- counties ,45 government aided primary Schools, 9 directorates and 6 Govermet aided secondary school units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Ny

Expenditure

211101 General Staff Salaries	37,016	23,633	63.8%
211103 Allowances	5,200	3,252	62.5%
221011 Printing, Stationery, Photocopying and Binding	490	110	22.4%
227001 Travel inland	4,040	2,400	59.4%
227004 Fuel, Lubricants and Oils	5,715	3,445	60.3%
228002 Maintenance - Vehicles	1,000	500	50.0%
<i>Wage Rec't:</i>	37,016	<i>Wage Rec't:</i> 23,633	<i>Wage Rec't:</i> 63.8%
<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i> 9,707	<i>Non Wage Rec't:</i> 57.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	54,016	Total 33,340	Total 61.7%

Vote: 526 Kisoro District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	17,123,080	<i>Wage Rec't:</i>	13,103,877	<i>Wage Rec't:</i>	76.5%
<i>Non Wage Rec't:</i>	8,172,932	<i>Non Wage Rec't:</i>	5,354,809	<i>Non Wage Rec't:</i>	65.5%
<i>Domestic Dev't:</i>	1,781,993	<i>Domestic Dev't:</i>	755,990	<i>Domestic Dev't:</i>	42.4%
<i>Donor Dev't:</i>	1,111,141	<i>Donor Dev't:</i>	306,411	<i>Donor Dev't:</i>	27.6%
Total	28,189,147	Total	19,521,086	Total	69.3%

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukimbiri		<i>LCIV: Bufumbira County</i>		189,586	141,156
Sector: Works and Transport				54,725	44,667
LG Function: District, Urban and Community Access Roads				54,725	44,667
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,525	3,525
LCII: Kagunga				3,525	3,525
Item: 263101 LG Conditional grants (Current)					
Nyakarembe- Hanturo	Nyakarembe village	Other Transfers from Central Government	N/A	3,525	3,525
Output: District Roads Maintenance (URF)				51,200	41,142
LCII: Iremera				21,300	3,862
Item: 263101 LG Conditional grants (Current)					
Iremera - Ikamiro - Nyakarembe	Kigyeyo, Kebitojo and Nyarembe villages	Other Transfers from Central Government	N/A	21,300	3,862
LCII: Kagunga				29,900	37,280
Item: 263101 LG Conditional grants (Current)					
Kanaba- Kateriteri- Nyakarembe	Kamugoye, Shayu, Bamba, Kateriteri, Kyoga and Nyakarembe	Other Transfers from Central Government	N/A	29,900	37,280
Sector: Education				112,499	89,551
LG Function: Pre-Primary and Primary Education				85,232	70,929
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				35,800	40,510
LCII: Iremera				17,700	40,510
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance pit latrine at Nyamirembe P.S	Nyamiryaga Villge	Conditional Grant to SFG	Not Started	0	14,186
Construction of 5-stance pit latrine at Ikamiro P.S		LGMSD (Former LGDP)	N/A	17,700	26,324
LCII: Kagunga				18,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance pit latrine at Kaihumure P.S.		Conditional Grant to SFG	N/A	18,100	0
Output: Provision of furniture to primary schools				2,478	0
LCII: Kagunga				2,478	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukimbiri		<i>LCIV: Bufumbira County</i>		189,586	141,156
Procurement and supply of 28 3-seater twin desks to Kaihumure P.S		LGMSD (Former LGDP)	N/A	2,478	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,954	30,419
LCII: Iremera				27,127	17,976
Item: 263311 Conditional transfers for Primary Education					
Kijuguta PS	Bugomora Village	Conditional Grant to Primary Education	N/A	2,731	1,750
Rwamashenyi PS	Rwamashenyi Village	Conditional Grant to Primary Education	N/A	6,361	4,015
Nyamirembe PS	Nyamiyaga Village	Conditional Grant to Primary Education	N/A	8,113	4,674
Nyamatsinda PS	Nyamatsinda Village	Conditional Grant to Primary Education	N/A	2,960	2,213
Ikamiro PS	Kabitojo Village	Conditional Grant to Primary Education	N/A	3,055	2,011
Kashenyi PS	Rushekye Village	Conditional Grant to Primary Education	N/A	3,907	3,313
LCII: Kagunga					
Item: 263311 Conditional transfers for Primary Education					
Kisagara PS	Kisagara Village	Conditional Grant to Primary Education	N/A	3,607	2,399
Kisekye PS	Kateretere Village	Conditional Grant to Primary Education	N/A	4,144	2,368
Biraara PS	Chogo Village	Conditional Grant to Primary Education	N/A	4,515	2,766
Kateretere PS	Kateretere Village	Conditional Grant to Primary Education	N/A	3,607	2,247
Kaihumure PS	Biraara Village	Conditional Grant to Primary Education	N/A	3,954	2,662
LG Function: Secondary Education				27,267	18,622
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,267	18,622
LCII: Iremera				27,267	18,622
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukimbiri		<i>LCIV: Bufumbira County</i>		189,586	141,156
Nyanamo Voc,SS	Rushekye Village	Conditional Grant to Secondary Education	N/A	10,293	6,334
Nyamirembe SS	Nyamiyaga Village	Conditional Grant to Secondary Education	N/A	16,974	12,288
Sector: Health				11,862	6,939
LG Function: Primary Healthcare				11,862	6,939
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				3,000	0
LCII: Kagunga				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Kagunga HC II	Nyakarembe Village	Conditional Grant to PHC - development	N/A	3,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,862	6,939
LCII: Iremera				4,431	3,469
Item: 263104 Transfers to other govt. units (Current)					
Nyamatsinda HCII	Nyamatsinda Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,152
Iremera HCIII	Kashenyi Village	Conditional Grant to PHC- Non wage	N/A	3,037	2,318
LCII: Kagunga				4,431	3,469
Item: 263104 Transfers to other govt. units (Current)					
Kateriteri HCIII	Gateriteri Village	Conditional Grant to PHC- Non wage	N/A	3,037	2,318
Kagunga HCII	Nyakarembe Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,152
Sector: Water and Environment				10,500	0
LG Function: Rural Water Supply and Sanitation				10,500	0
<i>Capital Purchases</i>					
Output: Other Capital				10,500	0
LCII: Iremera				10,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 10cm ferrocement tank at Kaihumure p.s	Kaihumure Primary School	Conditional transfer for Rural Water	N/A	10,500	0

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busanza		<i>LCIV: Bufumbira County</i>		233,989	133,184
Sector: Works and Transport				51,558	17,542
LG Function: District, Urban and Community Access Roads				51,558	17,542
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,218	4,218
LCII: Buhumbu				4,218	4,218
Item: 263101 LG Conditional grants (Current)					
Mugumir- Buraza	Rwanzu and Buraza Villages	Other Transfers from Central Government	N/A	4,218	4,218
Output: District Roads Maintenance (URF)				47,339	13,324
LCII: Buhozi				27,600	7,724
Item: 263101 LG Conditional grants (Current)					
Busanza -Busanani	Mugoma,Mulehe,Nyagatanga ,Butobo,Buhozi and busanani villages	Other Transfers from Central Government	N/A	4,500	3,044
Kaguhu -Nyanamo-Buhozi	Ruvumu,Kibare, Buhozi,kigoro,Karombero,Ru sekye,Bugana,Gihimbi and Nyagatanda Villages	Other Transfers from Central Government	N/A	23,100	4,679
LCII: Gitovu				19,739	5,600
Item: 263101 LG Conditional grants (Current)					
Mwaro- Busengo - Kinanira	Mwaro,Bucuzi,Kagyeyo,Ruranga,Busigi,Gitovu and Kinanira villages	Other Transfers from Central Government	N/A	19,739	5,600
Sector: Education				126,853	65,044
LG Function: Pre-Primary and Primary Education				77,485	36,455
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,100	0
LCII: Buhozi				18,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5- stance pit latrine at Karambo P.S.		Conditional Grant to SFG	N/A	18,100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,385	36,455
LCII: Buhozi				13,931	8,157
Item: 263311 Conditional transfers for Primary Education					
Buhozi PS	Buhozi Village	Conditional Grant to Primary Education	N/A	4,751	2,505
Kaburasazi PS	Butobo Village	Conditional Grant to Primary Education	N/A	6,006	3,769

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busanza		<i>LCIV: Bufumbira County</i>		233,989	133,184
Busanani PS	Busanani PS	Conditional Grant to Primary Education	N/A	3,173	1,883
LCII: Buhumbu Item: 263311 Conditional transfers for Primary Education				21,824	14,288
Cyabazana PS	Ruvumu Village	Conditional Grant to Primary Education	N/A	3,568	2,235
Karambo PS	Ikarambo Village	Conditional Grant to Primary Education	N/A	3,141	2,121
Ruseke PS	Ruseke Village	Conditional Grant to Primary Education	N/A	3,812	2,499
Rugeyo PS	Bucuzi Village	Conditional Grant to Primary Education	N/A	2,171	1,700
Nyanamo PS	Gikoro Village	Conditional Grant to Primary Education	N/A	5,367	3,625
Busaho PS	Buhozi Village	Conditional Grant to Primary Education	N/A	3,765	2,109
LCII: Gitovu Item: 263311 Conditional transfers for Primary Education				23,630	14,011
Nshungwe PS	Buraza Village	Conditional Grant to Primary Education	N/A	7,332	3,737
Kinanira PS	Bunyanya Village	Conditional Grant to Primary Education	N/A	6,622	3,873
Mabayemeru PS	Busigi Village	Conditional Grant to Primary Education	N/A	3,607	2,251
Gitovu PS	Gitovu Village	Conditional Grant to Primary Education	N/A	6,069	4,150
LG Function: Secondary Education				49,368	28,589
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,368	28,589
LCII: Buhozi Item: 263306 Conditional transfers for Secondary Salaries				49,368	28,589
Busanza SS.	Muyove Village	Conditional Grant to Secondary Education	N/A	49,368	28,589
Sector: Health				48,670	47,515
LG Function: Primary Healthcare				48,670	47,515
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				17,905	19,058

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busanza		<i>LCIV: Bufumbira County</i>		233,989	133,184
LCII: Buhumbu				17,905	19,058
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Busanza HC Iv community building	Kabaya Village	Conditional Grant to PHC - development	N/A	17,905	19,058
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,514	11,041
LCII: Gitovu				13,514	11,041
Item: 263318 Conditional transfers for NGO Hospitals					
Kinanira Health Centre III	Kinanira Village	Conditional Grant to NGO Hospitals	N/A	13,514	11,041
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,252	17,416
LCII: Buhozi				3,037	2,161
Item: 263104 Transfers to other govt. units (Current)					
Buhozi HCIII	Buhozi Village	Conditional Grant to PHC- Non wage	N/A	3,037	2,161
LCII: Buhumbu				14,214	14,104
Item: 263104 Transfers to other govt. units (Current)					
Busanza HCIV	Kabaya Village	Conditional Grant to PHC- Non wage	N/A	14,214	14,104
LCII: Gitovu				0	1,152
Item: 263104 Transfers to other govt. units (Current)					
Gitovu HC II	Gatera village	Conditional Grant to PHC- Non wage	N/A	0	1,152
Sector: Water and Environment				6,908	3,082
LG Function: Rural Water Supply and Sanitation				6,908	3,082
<i>Capital Purchases</i>					
Output: Spring protection				6,908	3,082
LCII: Buhozi				3,454	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 1 spring	Bugana Village	Conditional transfer for Rural Water	N/A	3,454	0
LCII: Gitovu				3,454	3,082
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 1 spring	Gitovu Village	Conditional transfer for Rural Water	Completed	3,454	3,082

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chahi		<i>LCIV: Bufumbira County</i>		236,567	155,184
Sector: Works and Transport				5,401	4,916
LG Function: District, Urban and Community Access Roads				5,401	4,916
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,901	3,901
LCII: Nyakabingo				3,901	3,901
Item: 263101 LG Conditional grants (Current)					
Nyarukumbi -Rukoro Water point	Rukoro villge	Other Transfers from Central Government	N/A	3,901	3,901
Output: District Roads Maintainence (URF)				1,500	1,015
LCII: Nyakabingo				1,500	1,015
Item: 263101 LG Conditional grants (Current)					
Iryaruhuri - Chanika	Buhinga, Rwankoni, Bukora and Kabira Villages	Other Transfers from Central Government	N/A	1,500	1,015
Sector: Education				189,643	113,433
LG Function: Pre-Primary and Primary Education				72,007	35,578
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,100	0
LCII: Muganza				18,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance pit latrine at Busamba P.S.		Conditional Grant to SFG	N/A	18,100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,907	35,578
LCII: Muganza				17,269	11,018
Item: 263311 Conditional transfers for Primary Education					
Kabuga PS	Kabuga Village	Conditional Grant to Primary Education	N/A	3,694	2,408
Muganza PS	Buhinga Village	Conditional Grant to Primary Education	N/A	8,950	5,811
Busamba PS	Busamba Village	Conditional Grant to Primary Education	N/A	4,625	2,799
LCII: Nyakabingo				14,886	9,969
Item: 263311 Conditional transfers for Primary Education					
Buhayo PS	Buhayo Village	Conditional Grant to Primary Education	N/A	4,728	3,194
Nyakabingo PS	Buhayo Village	Conditional Grant to Primary Education	N/A	7,316	4,743

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chahi		<i>LCIV: Bufumbira County</i>		236,567	155,184
Rukoro PS	Rukoro Village	Conditional Grant to Primary Education	N/A	2,842	2,032
LCII: Rutare				21,752	14,590
Item: 263311 Conditional transfers for Primary Education					
Kabere PS	Nyamigenda Village	Conditional Grant to Primary Education	N/A	7,695	5,109
Katarara PS	Rukoro Village	Conditional Grant to Primary Education	N/A	6,054	4,032
Rutare PS	Nyarurama Village	Conditional Grant to Primary Education	N/A	4,041	2,667
Chanika B PS	Kanyamicucu Village	Conditional Grant to Primary Education	N/A	3,962	2,782
LG Function: Secondary Education				117,636	77,856
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				117,636	77,856
LCII: Muganza				117,636	77,856
Item: 263306 Conditional transfers for Secondary Salaries					
Chahi Seed SS	Buhinga Village	Conditional Grant to Secondary Education	N/A	117,636	77,856
Sector: Health				9,200	8,631
LG Function: Primary Healthcare				9,200	8,631
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,770	5,162
LCII: Rutare				4,770	5,162
Item: 263318 Conditional transfers for NGO Hospitals					
Clare Nsenga Health Centre II	Kabira Village	Conditional Grant to NGO Hospitals	N/A	4,770	5,162
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,431	3,469
LCII: Muganza				1,394	1,152
Item: 263104 Transfers to other govt. units (Current)					
Muganza HCII	Busaro Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,152
LCII: Rutare				3,037	2,318
Item: 263104 Transfers to other govt. units (Current)					
Nyabihuniko HCIII	Rubagabaga Village	Conditional Grant to PHC- Non wage	N/A	3,037	2,318
Sector: Water and Environment				32,322	28,203
LG Function: Rural Water Supply and Sanitation				32,322	28,203
<i>Capital Purchases</i>					

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chahi		<i>LCIV: Bufumbira County</i>		236,567	155,184
Output: Other Capital				32,322	28,203
LCII: Rutare				32,322	28,203
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 30 cubic metre stone masonry tank at Kinyababa	Kinyababa Village	Conditional transfer for Rural Water	Completed	32,322	28,203

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanaba		<i>LCIV: Bufumbira County</i>		112,166	67,116
Sector: Works and Transport				19,482	25,469
LG Function: District, Urban and Community Access Roads				19,482	25,469
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,682	3,682
LCII: Kagezi				3,682	3,682
Item: 263101 LG Conditional grants (Current)					
Cyananke -Gisasa - Rugarama- Bahati	Bushoga,Mukaga,gisasa and Rugarama villages	Other Transfers from Central Government	N/A	3,682	3,682
Output: District Roads Maintainence (URF)				15,800	21,787
LCII: Muhindura				15,800	21,787
Item: 263101 LG Conditional grants (Current)					
Murara - Foto - Muhanga	Rukoro,Kagorogoro,Mulehe, kibuye and Kiriba villages	Other Transfers from Central Government	N/A	15,800	21,787
Sector: Education				76,829	37,011
LG Function: Pre-Primary and Primary Education				48,416	20,017
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,100	0
LCII: Muhindura				18,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5- stance pit latrine at Butongo P.S.		Conditional Grant to SFG	N/A	18,100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,316	20,017
LCII: Kagezi				14,231	9,801
Item: 263311 Conditional transfers for Primary Education					
Rugo PS	Kibande Village	Conditional Grant to Primary Education	N/A	3,126	2,125
Kagezi PS	Ruburi Village	Conditional Grant to Primary Education	N/A	6,030	4,401
Butoke PS	Butoke Village	Conditional Grant to Primary Education	N/A	5,075	3,275
LCII: Muhindura				16,085	10,216
Item: 263311 Conditional transfers for Primary Education					
Gifumba PS	Murindi Village	Conditional Grant to Primary Education	N/A	5,351	3,456
Butongo PS	Rukoro Village	Conditional Grant to Primary Education	N/A	5,288	3,262

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanaba		<i>LCIV: Bufumbira County</i>		112,166	67,116
Kagano PS	Kagano Village	Conditional Grant to Primary Education	N/A	5,446	3,498
<i>LG Function: Secondary Education</i>				28,413	16,994
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,413	16,994
LCII: Kagezi				28,413	16,994
Item: 263306 Conditional transfers for Secondary Salaries					
Kanaba SS	Ruburi village	Conditional Grant to Secondary Salaries	N/A	28,413	16,994
Sector: Health				6,075	4,635
<i>LG Function: Primary Healthcare</i>				6,075	4,635
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,075	4,635
LCII: Kagezi				6,075	4,635
Item: 263104 Transfers to other govt. units (Current)					
Kagezi HCIII	Ruburi Village	Conditional Grant to PHC- Non wage	N/A	3,037	2,318
Kagano HCIII	Rukoro Village	Conditional Grant to PHC- Non wage	N/A	3,037	2,318
Sector: Water and Environment				9,780	0
<i>LG Function: Rural Water Supply and Sanitation</i>				9,780	0
<i>Capital Purchases</i>					
Output: Other Capital				9,780	0
LCII: Muhindura				9,780	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 10cm ferrocement tank at Gifumba p.s	Gifumba Primary School	Conditional transfer for Rural Water	N/A	9,780	0

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirundo		<i>LCIV: Bufumbira County</i>		383,936	184,909
Sector: Works and Transport				62,977	22,849
LG Function: District, Urban and Community Access Roads				62,977	22,849
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,577	5,577
LCII: Rutaka				5,577	5,577
Item: 263101 LG Conditional grants (Current)					
Gasharara - Karombero	kirundo and Kibugu Villages	Other Transfers from Central Government	N/A	5,577	5,577
Output: District Roads Maintainence (URF)				57,400	17,272
LCII: Rubuguri				10,400	1,908
Item: 263101 LG Conditional grants (Current)					
Hakasharara - Kafuga	Kirundo and kafuga villages	Other Transfers from Central Government	N/A	10,400	1,908
LCII: Rutaka				47,000	15,365
Item: 263101 LG Conditional grants (Current)					
Mucha- Mushungero - Mupaka	Musezero,Mukozi,Mucyiro,Gisharu,Gacaca,Nyamabuye,Busanani,Rusherisheru,Bukende,Kigezi,Nyarutembe and Mpaka villages	Other Transfers from Central Government	N/A	41,000	11,306
Rutaka - Rutoma - Rushabarara	Igabiro,Rutoma and Villages	Other Transfers from Central Government	N/A	6,000	4,059
Sector: Education				200,440	115,057
LG Function: Pre-Primary and Primary Education				86,104	46,066
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,100	0
LCII: Rubuguri				18,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5- stance pit latrine at Rugandu P.S.		Conditional Grant to SFG	N/A	18,100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,004	46,066
LCII: Rubuguri				39,740	26,096
Item: 263311 Conditional transfers for Primary Education					
Rushabarara PS	Rushabarara Village	Conditional Grant to Primary Education	N/A	3,347	2,133
Rubuguri PS	Kashija Village	Conditional Grant to Primary Education	N/A	7,671	5,135
Rutooma PS	Rutooma Village	Conditional Grant to Primary Education	N/A	3,544	2,254

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirundo		<i>LCIV: Bufumbira County</i>		383,936	184,909
Kavumaga PS	Kanyamahene Village	Conditional Grant to Primary Education	N/A	4,317	2,800
Rugandu PS	Rugandu Village	Conditional Grant to Primary Education	N/A	3,189	2,166
Kashaka PS	Kashaka Village	Conditional Grant to Primary Education	N/A	3,899	2,529
Iryaruvumba PS	Kashija Village	Conditional Grant to Primary Education	N/A	7,293	4,935
Nombe PS	Nombe Village	Conditional Grant to Primary Education	N/A	6,480	4,144
LCII: Rutaka Item: 263311 Conditional transfers for Primary Education				28,264	19,971
Rutaka PS	Gacaca Village	Conditional Grant to Primary Education	N/A	5,738	3,448
Kalehe PS	Kalehe Village	Conditional Grant to Primary Education	N/A	5,107	2,949
Igabiwo PS	Igabiwo Village	Conditional Grant to Primary Education	N/A	3,591	2,934
Kirundo PS	Rugendabari Village	Conditional Grant to Primary Education	N/A	4,483	2,819
Kibugu PS	Kibugu Village	Conditional Grant to Primary Education	N/A	4,452	2,856
Gisharu PS	Kiisharu Village	Conditional Grant to Primary Education	N/A	4,893	4,965
LG Function: Secondary Education				114,336	68,990
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				114,336	68,990
LCII: Rubuguri Item: 263306 Conditional transfers for Secondary Salaries				65,550	43,747
St Josephs Rubuguri Voc SS	Kashija Village	Conditional Grant to Secondary Education	N/A	32,148	17,140
Iryaruvumba High School	Kashija Village	Conditional Grant to Secondary Education	N/A	33,402	26,607
LCII: Rutaka Item: 263306 Conditional transfers for Secondary Salaries				48,786	25,244

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirundo		<i>LCIV: Bufumbira County</i>		383,936	184,909
Rutaka Comm.SS	Gacaca Village	Conditional Grant to Secondary Education	N/A	48,786	25,244
Sector: Health				54,618	29,200
LG Function: Primary Healthcare				54,618	29,200
<i>Capital Purchases</i>					
Output: Other Capital				10,057	0
LCII: Rubuguri				10,057	0
Item: 231001 Non Residential buildings (Depreciation)					
Installation of Power in Rubuguri HC IV	Kashija Village	LGMSD (Former LGDP)	N/A	10,057	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,514	11,041
LCII: Rutaka				13,514	11,041
Item: 263318 Conditional transfers for NGO Hospitals					
Rutaka Health Centre III	Gacaca Village	Conditional Grant to NGO Hospitals	N/A	13,514	11,041
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,047	18,160
LCII: Rubuguri				29,654	17,008
Item: 263104 Transfers to other govt. units (Current)					
Bufumbira North HSD	Kashija Village	Conditional Grant to PHC- Non wage	N/A	15,439	2,904
Rubuguri HCIV	Kashija Village	Conditional Grant to PHC- Non wage	N/A	14,214	14,104
LCII: Rutaka				1,394	1,152
Item: 263104 Transfers to other govt. units (Current)					
Kalehe HCII	Kalehe Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,152
Sector: Water and Environment				65,902	17,802
LG Function: Rural Water Supply and Sanitation				65,902	17,802
<i>Capital Purchases</i>					
Output: Spring protection				44,902	17,802
LCII: Rubuguri				3,454	3,040
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 1 spring	Igari Village	Conditional transfer for Rural Water	Completed	3,454	3,040
LCII: Rutaka				41,448	14,762
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirundo		<i>LCIV: Bufumbira County</i>		383,936	184,909
Protection of 12 springs	Rugandu, Kalehe, Rugambwa, Bucece, Igari, Bugina, Rushabarara, Kirundo Villages	Conditional transfer for Rural Water	Works Underway	41,448	14,762
Output: Construction of piped water supply system				21,000	0
LCII: Rubuguri				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Design of Karenganyambi GFS		Conditional transfer for Rural Water	N/A	21,000	0

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoro Town Council		<i>LCIV: Bufumbira County</i>		660,872	460,579
Sector: Works and Transport				211,031	164,587
LG Function: District, Urban and Community Access Roads				112,445	59,237
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				112,445	59,237
LCII: South Ward				112,445	59,237
Item: 263104 Transfers to other govt. units (Current)					
Kisoro Town Council	Kisoro Main Village	Other Transfers from Central Government	N/A	112,445	59,237
LG Function: District Engineering Services				98,586	105,349
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				98,586	105,349
LCII: South Ward				98,586	105,349
Item: 231001 Non Residential buildings (Depreciation)					
Construction of the District Admin. Block 4th wing	Nyaruhengeri village	LGMSD (Former LGDP)	N/A	41,800	41,800
Construction of the District Admin. Block 4th wing	Nyaruhengeri village	Locally Raised Revenues	N/A	27,227	33,990
Construction of the District Admin. Block 4th wing	Nyaruhengeri Village	District Unconditional Grant - Non Wage	N/A	29,559	29,559
Sector: Education				234,007	153,457
LG Function: Pre-Primary and Primary Education				24,183	69,161
<i>Capital Purchases</i>					
Output: Other Capital				0	54,245
LCII: Not Specified				0	8,540
Item: 231001 Non Residential buildings (Depreciation)					
Funds returned		Conditional Grant to SFG	Not Started	0	8,540
LCII: South Ward				0	45,706
Item: 231001 Non Residential buildings (Depreciation)					
Funds returned		LGMSD (Former LGDP)	Not Started	0	45,706
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,183	14,916
LCII: North Ward				7,332	4,705
Item: 263311 Conditional transfers for Primary Education					
Seseme PS	Gishegera Village	Conditional Grant to Primary Education	N/A	7,332	4,705
LCII: South Ward				16,851	10,210

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoro Town Council		<i>LCIV: Bufumbira County</i>		660,872	460,579
Item: 263311 Conditional transfers for Primary Education					
Kisoro Demo PS	Kisoro Hill Village	Conditional Grant to Primary Education	N/A	6,614	3,923
Gisoro PS	Kabaya Village	Conditional Grant to Primary Education	N/A	7,356	4,500
Kisoro Hill PS	Kisoro Hill Village	Conditional Grant to Primary Education	N/A	2,881	1,787
LG Function: Secondary Education				60,345	34,470
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,345	34,470
LCII: North Ward				60,345	34,470
Item: 263306 Conditional transfers for Secondary Salaries					
Seseme SS	Karumena Village	Conditional Grant to Secondary Education	N/A	60,345	34,470
LG Function: Skills Development				149,479	49,826
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				149,479	49,826
LCII: South Ward				149,479	49,826
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges					
Kisoro Primary Teachers College	Kisoro Hill Village	Conditional Transfers for Primary Teachers Colleges	N/A	149,479	49,826
Sector: Health				162,767	107,054
LG Function: Primary Healthcare				162,767	107,054
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				150,320	102,998
LCII: South Ward				150,320	102,998
Item: 263317 Conditional transfers for District Hospitals					
Kisoro Hospital	Gatovu/Hospital Village	Conditional Grant to District Hospitals	N/A	137,331	102,998
Kisoro Hospital	Gatovu/Hospital Village	Locally Raised Revenues	N/A	12,989	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,447	4,056
LCII: North Ward				1,394	1,152
Item: 263104 Transfers to other govt. units (Current)					
Zindiro HCII	Zindiro Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,152
LCII: South Ward				11,053	2,904
Item: 263104 Transfers to other govt. units (Current)					

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoro Town Council		<i>LCIV: Bufumbira County</i>		660,872	460,579
Bufumbira South HSD	Gatovu/Hospital Village	Conditional Grant to PHC- Non wage	N/A	11,053	2,904
Sector: Water and Environment				53,067	35,481
LG Function: Rural Water Supply and Sanitation				53,067	35,481
<i>Capital Purchases</i>					
Output: Other Capital				7,920	6,900
LCII: South Ward				7,920	6,900
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Financial year 2014/15	Bikoro Primary School	Conditional transfer for Rural Water	Completed	7,920	6,900
Output: Spring protection				7,920	4,911
LCII: South Ward				7,920	4,911
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Financial year 2014/15		Conditional transfer for Rural Water	Completed	7,920	4,911
Output: Construction of piped water supply system				37,227	23,670
LCII: South Ward				37,227	23,670
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Financial year 2014/15		Conditional transfer for Rural Water	N/A	37,227	23,670

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muramba		<i>LCIV: Bufumbira County</i>		242,544	129,261
Sector: Works and Transport				24,765	9,086
LG Function: District, Urban and Community Access Roads				24,765	9,086
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,665	7,665
LCII: Bunagana				7,665	7,665
Item: 263101 LG Conditional grants (Current)					
Gasasa -	Ruhandanzovu village	Other Transfers from Central Government	N/A	7,665	7,665
Kanyampiriko - Giharo					
C.O.U					
Output: District Roads Maintenance (URF)				17,100	1,421
LCII: Muramba				17,100	1,421
Item: 263101 LG Conditional grants (Current)					
Nturo -Sooko -	Migeshi,Bupfunfu,Kidakama	Other Transfers from Central Government	N/A	17,100	1,421
Kidandari	and Murinzi villages				
Sector: Education				179,632	87,144
LG Function: Pre-Primary and Primary Education				146,176	59,343
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				57,400	0
LCII: Bunagana				18,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance pit latrine at Kanyampiriko P.S.		Conditional Grant to SFG	N/A	18,100	0
LCII: Gisozi				39,300	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance pit latrine at Nyagakenke P.S		LGMSD (Former LGDP)	N/A	17,700	0
Construction of 5-stance pit latrine at Gisozi SDA P.S.		Conditional Grant to SFG	N/A	21,600	0
Output: Provision of furniture to primary schools				2,486	0
LCII: Gisozi				2,486	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of 6 3-seater twin desks to Nyagakenke P.S		Conditional Grant to SFG	N/A	532	0
Procurement and supply of 22 3-seater twin desks to Nyagakenke P.S		LGMSD (Former LGDP)	N/A	1,954	0

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muramba		<i>LCIV: Bufumbira County</i>		242,544	129,261
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				86,291	59,343
LCII: Bunagana				24,594	17,872
Item: 263311 Conditional transfers for Primary Education					
Bunagana PS	Bunagana T.C. Village	Conditional Grant to Primary Education	N/A	4,807	3,154
Giharo PS	Gakoro Village	Conditional Grant to Primary Education	N/A	7,009	5,013
Kanyampiriko PS	Kanyampiriko Village	Conditional Grant to Primary Education	N/A	3,773	2,969
Ruhango PS	Ruhango Village	Conditional Grant to Primary Education	N/A	2,281	1,571
Bukazi PS	Bukazi Village	Conditional Grant to Primary Education	N/A	6,724	5,165
LCII: Gisozi				17,877	11,691
Item: 263311 Conditional transfers for Primary Education					
Mukibugu PS	Murora Village	Conditional Grant to Primary Education	N/A	5,785	3,769
Gisozi PS	Gisozi PS	Conditional Grant to Primary Education	N/A	3,757	3,332
Nyagakenke PS	Nyagakenke Village	Conditional Grant to Primary Education	N/A	3,118	2,301
Gisozi SDA PS	Gishondori Village	Conditional Grant to Primary Education	N/A	5,217	2,289
LCII: Muramba				25,501	17,094
Item: 263311 Conditional transfers for Primary Education					
Bitare PS	Burere Village	Conditional Grant to Primary Education	N/A	4,191	2,790
Nango PS	Nango Village	Conditional Grant to Primary Education	N/A	5,343	3,321
Muramba PS	Burungu Vilage	Conditional Grant to Primary Education	N/A	11,617	7,326
Gatabo PS	Murinzi Village	Conditional Grant to Primary Education	N/A	4,349	3,657
LCII: Sooko				18,319	12,686
Item: 263311 Conditional transfers for Primary Education					

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muramba		<i>LCIV: Bufumbira County</i>		242,544	129,261
Kampfizi PS	Bizitiro Village	Conditional Grant to Primary Education	N/A	6,259	3,854
Kashingye Mugwata PS	Mugwata Village	Conditional Grant to Primary Education	N/A	3,694	2,938
Kidakama PS	Kidakama Village	Conditional Grant to Primary Education	N/A	4,191	2,571
Sooko PS	Gasarara Village	Conditional Grant to Primary Education	N/A	4,175	3,323
LG Function: Secondary Education				33,456	27,801
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,456	27,801
LCII: Bunagana				33,456	27,801
Item: 263306 Conditional transfers for Secondary Salaries					
Muramba Seed SS	Gakoro Village	Conditional Grant to Secondary Education	N/A	33,456	27,801
Sector: Health				5,824	5,071
LG Function: Primary Healthcare				5,824	5,071
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824	5,071
LCII: Bunagana				1,394	1,152
Item: 263104 Transfers to other govt. units (Current)					
Bunagana HCII	Kibaya Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,152
LCII: Gisozi				1,394	1,602
Item: 263104 Transfers to other govt. units (Current)					
Gisozi HCII	Gishondori Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,602
LCII: Muramba				3,037	2,318
Item: 263104 Transfers to other govt. units (Current)					
Muramba HCIII	Murinzi Village	Conditional Grant to PHC- Non wage	N/A	3,037	2,318
Sector: Water and Environment				32,322	27,960
LG Function: Rural Water Supply and Sanitation				32,322	27,960
<i>Capital Purchases</i>					
Output: Other Capital				32,322	27,960
LCII: Sooko				32,322	27,960
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muramba		<i>LCIV: Bufumbira County</i>		242,544	129,261
Construction of 30 cubic metre stone masonry tank in Ruhango Village	Gasuri Village	Conditional transfer for Rural Water	Completed	32,322	27,960

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Murora		<i>LCIV: Bufumbira County</i>		291,642	280,691
Sector: Works and Transport				19,557	13,110
LG Function: District, Urban and Community Access Roads				19,557	13,110
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,257	4,257
LCII: Chahafi				4,257	4,257
Item: 263101 LG Conditional grants (Current)					
Muhiga-Gisha-kamihanda	Muhiga, Gisha and kabami villages	Other Transfers from Central Government	N/A	4,257	4,257
Output: District Roads Maintainence (URF)				15,300	8,853
LCII: Chahafi				9,000	4,991
Item: 263101 LG Conditional grants (Current)					
Chahafi - Karago - Maregamo	Kabami,Nyabitare,Gashora,G ihuyaga,Kabyaza,Bukerahe and Maregamo villages	Other Transfers from Central Government	N/A	5,400	2,556
Iryaruhuri - Gatete	Rwankoni,Nyabune,Gisha and Gatete villages	Other Transfers from Central Government	N/A	3,600	2,435
LCII: Chibumba				6,300	3,862
Item: 263101 LG Conditional grants (Current)					
Nyakabingo - Gatete-Chananke	Masaka,Rwankoni,Rubange, Gatete,Giseriseri, Koranya and Kibande villages	Other Transfers from Central Government	N/A	6,300	3,862
Sector: Education				125,989	66,028
LG Function: Pre-Primary and Primary Education				73,645	34,641
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,600	0
LCII: Chahafi				21,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance pit latrine at Kabami P.S.		Conditional Grant to SFG	N/A	21,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,045	34,641
LCII: Chahafi				30,963	20,205
Item: 263311 Conditional transfers for Primary Education					
Rwabara PS	Rwabara Village	Conditional Grant to Primary Education	N/A	4,830	3,075
Kabami PS	Nyabitare Village	Conditional Grant to Primary Education	N/A	5,572	3,403
Kabingo PS	Gicuzi Village	Conditional Grant to Primary Education	N/A	3,939	2,541

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Murora		<i>LCIV: Bufumbira County</i>		291,642	280,691
Karago PS	Kabyaza Village	Conditional Grant to Primary Education	N/A	6,906	4,717
Chahafi SDA PS	Gisha Village	Conditional Grant to Primary Education	N/A	3,426	2,317
Gatete PS	Gatete Village	Conditional Grant to Primary Education	N/A	6,290	4,152
LCII: Chibumba				21,082	14,436
Item: 263311 Conditional transfers for Primary Education					
Biizi PS	Biizi Village	Conditional Grant to Primary Education	N/A	3,489	2,187
Maregamo PS	Maregamo Village	Conditional Grant to Primary Education	N/A	4,878	3,385
Chibumba PS	Buyora Village	Conditional Grant to Primary Education	N/A	5,020	3,503
Rugeshi PS	Rugeshi Village	Conditional Grant to Primary Education	N/A	4,633	2,933
Kanyamahoro PS	Bukerahe Village	Conditional Grant to Primary Education	N/A	3,063	2,428
LG Function: Secondary Education				52,344	31,387
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,344	31,387
LCII: Chahafi				52,344	31,387
Item: 263306 Conditional transfers for Secondary Salaries					
Kabami SS	Nyabitare Village	Conditional Grant to Secondary Education	N/A	52,344	31,387
Sector: Health				28,054	19,311
LG Function: Primary Healthcare				28,054	19,311
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,054	19,311
LCII: Chahafi				25,267	17,008
Item: 263104 Transfers to other govt. units (Current)					
Bufumbira East HSD	Gisha Village	Conditional Grant to PHC- Non wage	N/A	11,053	2,904
Chahafi HCIV	Gisha Village	Conditional Grant to PHC- Non wage	N/A	14,214	14,104
LCII: Chibumba				2,787	2,303
Item: 263104 Transfers to other govt. units (Current)					

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Murora		<i>LCIV: Bufumbira County</i>		291,642	280,691
Maregamo HCII	Maregamo Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,152
Chibumba HCII	Mpundu Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,152
Sector: Water and Environment				118,042	182,242
LG Function: Rural Water Supply and Sanitation				118,042	182,242
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				118,042	182,242
LCII: Chahafi				37,542	48,261
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Gitebe Gravity Flow Scheme	Gitebe Village	Conditional transfer for Rural Water	Completed	37,542	48,261
LCII: Chibumba				80,500	133,981
Item: 231007 Other Fixed Assets (Depreciation)					
Partial Construction of Mumateke Gravity Flow Scheme	Mpundu, Buyora, Gisha Villages	Conditional transfer for Rural Water	Completed	80,500	133,981

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabwishenya		<i>LCIV: Bufumbira County</i>		298,224	82,196
Sector: Works and Transport				31,223	8,297
LG Function: District, Urban and Community Access Roads				31,223	8,297
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,723	3,723
LCII: Nteko				3,723	3,723
Item: 263101 LG Conditional grants (Current)					
Ntungamo - Kahurire	kahurire and Kabaya villages	Other Transfers from Central Government	N/A	3,723	3,723
Output: District Roads Maintenance (URF)				27,500	4,574
LCII: Nyarutembe				27,500	4,574
Item: 263101 LG Conditional grants (Current)					
Gasovu - Kazogo	Suma, Nyamugombwa, Bikokora and Nyamikumba	Other Transfers from Central Government	N/A	27,500	4,574
Sector: Education				133,970	58,105
LG Function: Pre-Primary and Primary Education				80,813	28,576
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				36,305	0
LCII: Nteko				36,305	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance pit latrine at Akengeyo P.S.		Conditional Grant to SFG	N/A	18,100	0
Construction of 5-stance pit latrine at Ntungamo P.S.		Conditional Grant to SFG	N/A	18,205	0
Output: Provision of furniture to primary schools				2,478	0
LCII: Nteko				2,478	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of 28 3-seater twin desks to Akengeyo P.S		LGMSD (Former LGDP)	N/A	2,478	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,030	28,576
LCII: Nteko				26,592	18,595
Item: 263311 Conditional transfers for Primary Education					
Suma PS	Suma Village	Conditional Grant to Primary Education	N/A	2,486	2,472
Bikokora PS	Bikokora Village	Conditional Grant to Primary Education	N/A	3,623	2,290

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabwishenya		<i>LCIV: Bufumbira County</i>		298,224	82,196
Nteko PS	Kikobero Village	Conditional Grant to Primary Education	N/A	3,757	2,433
Ntungamo PS	Kahurire Village	Conditional Grant to Primary Education	N/A	3,457	2,380
Mwumba PS	Mugombwa Village	Conditional Grant to Primary Education	N/A	3,220	2,318
Sanuriro PS	Kikomo Village	Conditional Grant to Primary Education	N/A	3,228	2,025
Nyarusunzu PS	Nteko Village	Conditional Grant to Primary Education	N/A	3,970	2,803
Akengeyo PS	Nyamikumbi Village	Conditional Grant to Primary Education	N/A	2,849	1,874
LCII: Nyarutembe Item: 263311 Conditional transfers for Primary Education				15,438	9,981
Muko PS	Muko Village	Conditional Grant to Primary Education	N/A	5,233	3,317
Shunga PS	Shunga Viilage	Conditional Grant to Primary Education	N/A	3,165	2,087
Nyarutembe PS	Kigezi Village	Conditional Grant to Primary Education	N/A	7,040	4,576
LG Function: Secondary Education				53,157	29,529
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,157	29,529
LCII: Nteko Item: 263306 Conditional transfers for Secondary Salaries				53,157	29,529
Nteko Comm.SS	Kikobero Village	Conditional Grant to Secondary Education	N/A	20,163	10,619
Mwumba Progressive SS	Mugombwa Village	Conditional Grant to Secondary Education	N/A	32,994	18,910
Sector: Health				6,075	4,635
LG Function: Primary Healthcare				6,075	4,635
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,075	4,635
LCII: Nteko Item: 263104 Transfers to other govt. units (Current)				3,037	2,318
Nteko HCIII	Kikomo Village	Conditional Grant to PHC- Non wage	N/A	3,037	2,318

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabwishenya		<i>LCIV: Bufumbira County</i>		298,224	82,196
LCII: Nyarutembe				3,037	2,318
Item: 263104 Transfers to other govt. units (Current)					
Gasovu HCIII	Gasovu Village	Conditional Grant to PHC- Non wage	N/A	3,037	2,318
Sector: Water and Environment				126,956	11,160
LG Function: Rural Water Supply and Sanitation				126,956	11,160
<i>Capital Purchases</i>					
Output: Other Capital				32,322	0
LCII: Nteko				32,322	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 30 cubic metre stone masonry tank at Mugombwa	Mugombwa Village	Conditional transfer for Rural Water	N/A	32,322	0
Output: Spring protection				13,816	5,794
LCII: Nyarutembe				13,816	5,794
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 4 springs	Kibiyoni, Kigezi, Busanani, Suma Villages	Conditional transfer for Rural Water	Works Underway	13,816	5,794
Output: Construction of piped water supply system				80,818	5,366
LCII: Nyarutembe				80,818	5,366
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Gasovu Gravity Flow Scheme	Bitare, Nyarutembe, Kigezi Villages	Conditional transfer for Rural Water	Works Underway	80,818	5,366

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabande		<i>LCIV: Bufumbira County</i>		563,638	335,230
Sector: Works and Transport				37,774	10,898
LG Function: District, Urban and Community Access Roads				37,774	10,898
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,825	5,825
LCII: Gasiza				5,825	5,825
Item: 263101 LG Conditional grants (Current)					
Gasiza- Butita - Nyakabaya	Burunga,Ruburankono and kabumba Villages	Other Transfers from Central Government	N/A	5,825	5,825
Output: District Roads Maintainence (URF)				31,950	5,074
LCII: Gisorora				31,950	5,074
Item: 263101 LG Conditional grants (Current)					
Gisorora- Bubaga	Nyakabande, Bubaga Villages	Other Transfers from Central Government	N/A	2,400	1,624
Gisorora- Bubaga	Kanyabukungu,Gahinga,bubaga and Shozi villages	LGMSD (Former LGDP)	N/A	24,450	0
Gisorora - Mbonjera - Matinza	Kiburara,Bugara,Kabumba,Burunga,Gikoro Villages	Other Transfers from Central Government	N/A	5,100	3,450
Sector: Education				191,973	71,914
LG Function: Pre-Primary and Primary Education				57,773	39,364
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,773	39,364
LCII: Gasiza				23,125	18,027
Item: 263311 Conditional transfers for Primary Education					
Kagera PS	Ruburankono Village	Conditional Grant to Primary Education	N/A	5,438	4,718
Mutolere PS	Mutolere "A" Village	Conditional Grant to Primary Education	N/A	6,788	6,560
Gakenke PS	Mburabuturo Village	Conditional Grant to Primary Education	N/A	5,004	3,255
Chuhu PS	Chuhu Village	Conditional Grant to Primary Education	N/A	5,896	3,493
LCII: Gisorora				17,355	10,600
Item: 263311 Conditional transfers for Primary Education					
Gisorora PS	Kanyabukungu Village	Conditional Grant to Primary Education	N/A	11,507	7,052
Nyakabande PS	Nyakabande Village	Conditional Grant to Primary Education	N/A	5,848	3,547
LCII: Rwingwe				17,292	10,738

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabande		<i>LCIV: Bufumbira County</i>		563,638	335,230
Item: 263311 Conditional transfers for Primary Education					
Matinza PS	Butuga Village	Conditional Grant to Primary Education	N/A	10,726	6,195
Gikoro PS	Gikoro Village	Conditional Grant to Primary Education	N/A	6,567	4,543
LG Function: Skills Development				134,200	32,550
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	32,550
LCII: Gisorora				134,200	32,550
Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools					
Kisoro Technical Institute	Kanyabukungu Village	Conditional Transfers for Non Wage Technical Institutes	N/A	134,200	0
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges					
Kisoro Technical Institute		Conditional Grant to Tertiary Salaries	N/A	0	32,550
Sector: Health				324,091	244,043
LG Function: Primary Healthcare				324,091	244,043
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				321,304	241,739
LCII: Gasiza				321,304	241,739
Item: 263318 Conditional transfers for NGO Hospitals					
Mutolere Hospital	Mutolere Village	Conditional Grant to NGO Hospitals	N/A	282,440	210,313
Mutolere School of Nursing and Midwifry	Mutolere Village	Conditional Grant to NGO Hospitals	N/A	38,863	31,426
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,787	2,303
LCII: Gisorora				2,787	2,303
Item: 263104 Transfers to other govt. units (Current)					
Nyakabande HCII	Nyakabande Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,152
Mburabuturo HCII	Mburabuturo Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,152
Sector: Water and Environment				9,800	8,376
LG Function: Rural Water Supply and Sanitation				9,800	8,376
<i>Capital Purchases</i>					
Output: Other Capital				9,800	8,376
LCII: Gisorora				9,800	8,376
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabande		<i>LCIV: Bufumbira County</i>		563,638	335,230
Construction of 10cm ferroceement tank at Gakenke p.s	Gakenke Primary School	Conditional transfer for Rural Water	Completed	9,800	8,376

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakinama		<i>LCIV: Bufumbira County</i>		177,384	115,224
Sector: Works and Transport				23,451	25,830
LG Function: District, Urban and Community Access Roads				23,451	25,830
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,091	4,091
LCII: Rwaramba				4,091	4,091
Item: 263101 LG Conditional grants (Current)					
Karambo - Kigata - Ndakiriye	Kigata, Bihanga and Bukere villages	Other Transfers from Central Government	N/A	4,091	4,091
Output: District Roads Maintenance (URF)				19,360	21,738
LCII: Mbuga				6,300	19,668
Item: 263101 LG Conditional grants (Current)					
Kamonyi - Buhayo - Nyakinama	Zindiro,Gase,Buzigambogo,bugwene,Buhayo,Taba,Kanya megeri and Kigoma Villages	Other Transfers from Central Government	N/A	6,300	19,668
LCII: Rwaramba				13,060	2,070
Item: 263101 LG Conditional grants (Current)					
Natete - Bupfumpfu - Nturo	Kabande,Busera,Bihanga,Bukere and Bumpfunfu villages	Other Transfers from Central Government	N/A	13,060	2,070
Sector: Education				107,180	86,267
LG Function: Pre-Primary and Primary Education				48,989	46,960
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	14,442
LCII: Not Specified				0	14,442
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance pit latrine at Rwaramba P.S	Murambi Village	Conditional Grant to SFG	Not Started	0	14,442
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,989	32,517
LCII: Chihe				11,223	7,759
Item: 263311 Conditional transfers for Primary Education					
Chihe PS	Kanyamegeri Village	Conditional Grant to Primary Education	N/A	6,645	4,397
Kaboko PS	Gikoro Village	Conditional Grant to Primary Education	N/A	4,578	3,362
LCII: Mbuga				17,821	12,472
Item: 263311 Conditional transfers for Primary Education					
Mubuga PS	Kanyogo Village	Conditional Grant to Primary Education	N/A	8,445	6,766

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakinama		<i>LCIV: Bufumbira County</i>		177,384	115,224
Ngezi PS	Taba Village	Conditional Grant to Primary Education	N/A	4,665	2,883
Mbuga PS	Bugwene Village	Conditional Grant to Primary Education	N/A	4,712	2,823
LCII: Rwaramba				19,944	12,286
Item: 263311 Conditional transfers for Primary Education					
Rwaramba PS	Murambi Village	Conditional Grant to Primary Education	N/A	8,366	4,831
Mugatete PS	Gatete Village	Conditional Grant to Primary Education	N/A	5,533	3,470
Gasave PS	Gasave Village	Conditional Grant to Primary Education	N/A	6,046	3,986
LG Function: Secondary Education				58,191	39,308
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,191	39,308
LCII: Rwaramba				58,191	39,308
Item: 263306 Conditional transfers for Secondary Salaries					
Rwaramba SS	Murambi Village	Conditional Grant to Secondary Education	N/A	58,191	39,308
Sector: Health				4,431	3,127
LG Function: Primary Healthcare				4,431	3,127
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,431	3,127
LCII: Chihe				1,394	809
Item: 263104 Transfers to other govt. units (Current)					
Chihe HCII	Gifunzo Village	Conditional Grant to PHC- Non wage	N/A	1,394	809
LCII: Rwaramba				3,037	2,318
Item: 263104 Transfers to other govt. units (Current)					
Nyakinama HCIII	Nyakabaya Village	Conditional Grant to PHC- Non wage	N/A	3,037	2,318
Sector: Water and Environment				42,322	0
LG Function: Rural Water Supply and Sanitation				42,322	0
<i>Capital Purchases</i>					
Output: Spring protection				3,454	0
LCII: Chihe				3,454	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 1 springs	Chihe Village	Conditional transfer for Rural Water	N/A	3,454	0

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakinama		<i>LCIV: Bufumbira County</i>		177,384	115,224
Output: Construction of piped water supply system				38,868	0
LCII: Chihe				38,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Mwihe B GFS to Kaboko Primary School	Kaboko Primary School	Conditional transfer for Rural Water	N/A	38,868	0

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyarubuye		<i>LCIV: Bufumbira County</i>		206,238	129,372
Sector: Works and Transport				29,552	7,165
LG Function: District, Urban and Community Access Roads				29,552	7,165
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,232	4,232
LCII: Karambi				4,232	4,232
Item: 263101 LG Conditional grants (Current)					
Nyarubuye - Kirwa mines - Bukebeka	Kirwa, Gatete and Kabaya villages	Other Transfers from Central Government	N/A	4,232	4,232
Output: District Roads Maintenance (URF)				25,320	2,932
LCII: Busengo				20,700	1,826
Item: 263101 LG Conditional grants (Current)					
Rwanzu - Rugabano	Gatabo, Kagyeyo and Kirambo villages	Other Transfers from Central Government	N/A	20,700	1,826
LCII: Karambi				4,620	1,106
Item: 263101 LG Conditional grants (Current)					
Ruko - Maziba	Rutundwe, Kirwa, Gatete and Gihuranda Villages	Other Transfers from Central Government	N/A	4,620	1,106
Sector: Education				89,407	62,137
LG Function: Pre-Primary and Primary Education				45,004	28,497
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,004	28,497
LCII: Busengo				28,303	17,306
Item: 263311 Conditional transfers for Primary Education					
Rwanzu PS	Gatete Village	Conditional Grant to Primary Education	N/A	8,232	5,767
Kageyo PS	Kageyo Village	Conditional Grant to Primary Education	N/A	3,560	2,437
Rubona PS	Karambo Village	Conditional Grant to Primary Education	N/A	3,733	1,767
Bushekwe PS	Busenyangabo Village	Conditional Grant to Primary Education	N/A	5,919	3,650
Busengo PS	Kabaya Village	Conditional Grant to Primary Education	N/A	6,859	3,685
LCII: Karambi				16,701	11,191
Item: 263311 Conditional transfers for Primary Education					
Gihuranda PS	Kabagara Village	Conditional Grant to Primary Education	N/A	8,177	5,236

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyarubuye		<i>LCIV: Bufumbira County</i>		206,238	129,372
Ruko PS	Ruko Village	Conditional Grant to Primary Education	N/A	3,078	1,906
Kinyababa PS	Kinyababa Village	Conditional Grant to Primary Education	N/A	5,446	4,049
LG Function: Secondary Education				44,403	33,640
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,403	33,640
LCII: Karambi				44,403	33,640
Item: 263306 Conditional transfers for Secondary Salaries					
St.Peters Rwanzu SS	Gatete Village	Conditional Grant to Secondary Education	N/A	44,403	33,640
Sector: Health				5,824	3,885
LG Function: Primary Healthcare				5,824	3,885
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824	3,885
LCII: Busengo				1,394	416
Item: 263104 Transfers to other govt. units (Current)					
Busengo HCII	Kabaya Village	Conditional Grant to PHC- Non wage	N/A	1,394	416
LCII: Karambi				4,431	3,469
Item: 263104 Transfers to other govt. units (Current)					
Nyarubuye HCIII	Kirwa Village	Conditional Grant to PHC- Non wage	N/A	3,037	2,318
Gapfurizo HCII	Gapfurizo Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,152
Sector: Water and Environment				81,455	56,185
LG Function: Rural Water Supply and Sanitation				81,455	56,185
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				81,455	56,185
LCII: Busengo				81,455	56,185
Item: 231007 Other Fixed Assets (Depreciation)					
Partial Construction of Gateera Gravity Flow Scheme	Kabaya, Gatabo, Gatete, Kabande Villages	Conditional transfer for Rural Water	Works Underway	81,455	56,185

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyarusiza		<i>LCIV: Bufumbira County</i>		250,972	172,491
Sector: Works and Transport				27,282	14,441
LG Function: District, Urban and Community Access Roads				27,282	14,441
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,181	6,181
LCII: Rukongi				6,181	6,181
Item: 263101 LG Conditional grants (Current)					
Nkanda -Mugwata - Butaha bridge	Mugwata and mubande villages	Other Transfers from Central Government	N/A	6,181	6,181
Output: District Roads Maintainence (URF)				21,101	8,260
LCII: Gasovu				15,101	4,362
Item: 263101 LG Conditional grants (Current)					
Nyakabande - Nyabihuniko - Bunagana	Kanyabukungu, Kigoma, Buha yo, Bukingo, Masaka, Kabere, kinyababa, Kibaya, Rubagabaga, kayezi, Kabaya, Nshora, Gasara, rusenyi, Mugwata, Mataba, Murinzi, Kanyenkaan d Ruhandanzovu Villages	Other Transfers from Central Government	N/A	15,101	4,362
LCII: Gitenderi				6,000	3,898
Item: 263101 LG Conditional grants (Current)					
Nyarusiza - Rurembwe - Chanika	Buhangura, Kabande, Mubuga, nzogera, Bitongo, Ndego and Kabere villages	Other Transfers from Central Government	N/A	6,000	3,898
Sector: Education				186,937	126,927
LG Function: Pre-Primary and Primary Education				57,427	42,294
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,427	42,294
LCII: Gasovu				15,777	11,271
Item: 263311 Conditional transfers for Primary Education					
Nyakabaya PS	Kabaya Village	Conditional Grant to Primary Education	N/A	3,520	2,511
Gasovu PS	Gasovu Village	Conditional Grant to Primary Education	N/A	7,995	5,921
Nyagisenyi PS	Nyagisenyi Village	Conditional Grant to Primary Education	N/A	4,262	2,840
LCII: Gitenderi				23,227	17,342
Item: 263311 Conditional transfers for Primary Education					
Gitenderi PS	Matyazo Village	Conditional Grant to Primary Education	N/A	8,555	6,297
Rurembwe PS	Mwanjari Village	Conditional Grant to Primary Education	N/A	7,466	5,939

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyarusiza		<i>LCIV: Bufumbira County</i>		250,972	172,491
Rukongi PS	Nyagihenge Village	Conditional Grant to Primary Education	N/A	7,206	5,106
LCII: Mabungo				18,422	13,681
Item: 263311 Conditional transfers for Primary Education					
Kabuhungiro PS	Rusisiro Village	Conditional Grant to Primary Education	N/A	3,118	3,129
Mabungo PS	Bikoro Village	Conditional Grant to Primary Education	N/A	4,515	2,804
Bikoro PS	Bikoro Village	Conditional Grant to Primary Education	N/A	3,260	2,491
Kabindi PS	Nshora Village	Conditional Grant to Primary Education	N/A	7,529	5,256
LG Function: Secondary Education				129,510	84,633
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				129,510	84,633
LCII: Mabungo				129,510	84,633
Item: 263306 Conditional transfers for Secondary Salaries					
Kabindi PS	Nshora Village	Conditional Grant to Secondary Education	N/A	129,510	84,633
Sector: Health				4,431	3,469
LG Function: Primary Healthcare				4,431	3,469
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,431	3,469
LCII: Gasovu				1,394	1,152
Item: 263104 Transfers to other govt. units (Current)					
Gasovu HCII	Bushoka Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,152
LCII: Mabungo				3,037	2,318
Item: 263104 Transfers to other govt. units (Current)					
Nyarusiza HCIII	Kigarama Village	Conditional Grant to PHC- Non wage	N/A	3,037	2,318
Sector: Water and Environment				32,322	27,653
LG Function: Rural Water Supply and Sanitation				32,322	27,653
<i>Capital Purchases</i>					
Output: Other Capital				32,322	27,653
LCII: Rukongi				32,322	27,653
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 526 Kisoro District

2015/16 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyarusiza		<i>LCIV: Bufumbira County</i>		250,972	172,491
Construction of 30 cubic metre stone masonry tank at Chondo	Chondo Village	Conditional transfer for Rural Water	Completed	32,322	27,653

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyundo		<i>LCIV: Bufumbira County</i>		168,514	103,458
Sector: Works and Transport				14,212	5,242
LG Function: District, Urban and Community Access Roads				14,212	5,242
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,212	3,212
LCII: Bubuye				3,212	3,212
Item: 263101 LG Conditional grants (Current)					
Nyakarembe - Mukungu	Nyakarembe and Mukungu Villages	Other Transfers from Central Government	N/A	3,212	3,212
Output: District Roads Maintenance (URF)				11,000	2,029
LCII: Nyundo				11,000	2,029
Item: 263101 LG Conditional grants (Current)					
Kabahunde -Mukozi	Musezero,Rurembo,Rwebikoko and Muchiro Villages	Other Transfers from Central Government	N/A	11,000	2,029
Sector: Education				116,155	65,403
LG Function: Pre-Primary and Primary Education				57,730	23,745
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,100	0
LCII: Nyundo				18,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance pit latrine at Kasoni P.S.		Conditional Grant to SFG	N/A	18,100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,630	23,745
LCII: Bubuye				11,381	5,161
Item: 263311 Conditional transfers for Primary Education					
Mulehe PS	Mulehe Village	Conditional Grant to Primary Education	N/A	6,456	2,521
Muhanga PS	Kiriba Village	Conditional Grant to Primary Education	N/A	4,925	2,640
LCII: Nyundo				28,249	18,583
Item: 263311 Conditional transfers for Primary Education					
Rugarambiro PS	Buzaniro Village	Conditional Grant to Primary Education	N/A	5,675	3,962
Bizenga PS	Rusave Village	Conditional Grant to Primary Education	N/A	3,757	2,367
Nyundo Cope	Rusave Village	Conditional Grant to Primary Education	N/A	1,666	1,095

Vote: 526 Kisoro District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyundo		<i>LCIV: Bufumbira County</i>		168,514	103,458
Mukungu PS	Mukungu Village	Conditional Grant to Primary Education	N/A	2,486	1,632
Kashingye PS	Rwebikonko Village	Conditional Grant to Primary Education	N/A	6,338	3,899
Kasoni PS	Matyazo Vullage	Conditional Grant to Primary Education	N/A	4,010	2,682
Ntuuro PS	Kiriba Village	Conditional Grant to Primary Education	N/A	4,317	2,947
LG Function: Secondary Education				58,425	41,658
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,425	41,658
LCII: Nyundo				58,425	41,658
Item: 263306 Conditional transfers for Secondary Salaries					
Muhanga SS	Kiriba Village	Conditional Grant to Secondary Education	N/A	58,425	41,658
Sector: Health				5,824	4,621
LG Function: Primary Healthcare				5,824	4,621
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824	4,621
LCII: Bubuye				1,394	1,152
Item: 263104 Transfers to other govt. units (Current)					
Mulehe HCII	Mulehe Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,152
LCII: Nyundo				4,431	3,469
Item: 263104 Transfers to other govt. units (Current)					
Bukimbiri HCIII	Musezero Village	Conditional Grant to PHC- Non wage	N/A	3,037	2,318
Ikamiro HCII	Ikamiro Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,152
Sector: Water and Environment				32,322	28,193
LG Function: Rural Water Supply and Sanitation				32,322	28,193
<i>Capital Purchases</i>					
Output: Other Capital				32,322	28,193
LCII: Nyundo				32,322	28,193
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 30 cubic metre stone masonry tank at Matyazo	Matyazo Village	Conditional transfer for Rural Water	Completed	32,322	28,193

Vote: 526 Kisoro District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 526 Kisoro District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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