

Vote: 526 Kisoro District

2016/17 Quarter 1

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 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kisoro District

Date: 3/17/2017

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

Vote: 526 Kisoro District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	649,255	150,579	23%
2a. Discretionary Government Transfers	3,213,782	803,446	25%
2b. Conditional Government Transfers	22,347,969	5,779,924	26%
2c. Other Government Transfers	518,251	70,937	14%
4. Donor Funding	1,362,222	13,862	1%
Total Revenues	28,091,480	6,818,748	24%

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	2,462,466	732,427	720,781	30%	29%	98%
2 Finance	511,345	114,454	106,743	22%	21%	93%
3 Statutory Bodies	660,736	139,465	128,003	21%	19%	92%
4 Production and Marketing	458,117	111,451	87,852	24%	19%	79%
5 Health	6,547,513	1,414,991	1,399,134	22%	21%	99%
6 Education	14,426,325	3,670,436	3,487,070	25%	24%	95%
7a Roads and Engineering	744,242	169,653	119,323	23%	16%	70%
7b Water	672,454	157,343	35,397	23%	5%	22%
8 Natural Resources	211,055	46,013	41,009	22%	19%	89%
9 Community Based Services	960,008	146,699	130,374	15%	14%	89%
10 Planning	365,876	46,750	38,934	13%	11%	83%
11 Internal Audit	71,343	20,795	20,599	29%	29%	99%
Grand Total	28,091,480	6,770,477	6,315,218	24%	22%	93%
Wage Rec't:	19,799,292	4,894,309	4,894,309	25%	25%	100%
Non Wage Rec't:	5,123,717	1,436,385	1,264,197	28%	25%	88%
Domestic Dev't	1,806,248	425,920	142,850	24%	8%	34%
Donor Dev't	1,362,222	13,862	13,862	1%	1%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

The District had an annual budget of Ushs 28,091,480,000 and receipts in the quarter amounting to 6,818,748,000 denoting 24% performance. Local revenue performed at 23% because old vehicles and motorcycles were boarded off and Ministry of Defense paid their rent arrears. Discretionary and Conditional Government Transfers and Other Government Transfers stood at 26%. However, Other Government Transfers stood at 14% because only Ministry of Gender Labour and Social Development disbursed funds for Women Enterprise Program. Pension arrears stood at 72% because most pensioners who had not yet accessed payroll got their arrears in the 1st quarter FY 2016/17. Donor funding performed poorly at 1% but it is not yet clear as to why most of the donors did not meet their funding obligation. Only UNICEF sent funds for Orchocerciasis control and Birth Registration for children under 5years. The cumulative releases performed at 24% of the Annual Budget for FY 2016/17. Release spent performed at 93% implying high absorption capacity.

Vote: 526 Kisoro District

2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures

However, there was a poor performance (22%) in water sector because the procurement process for hardware projects had not been completed.

Vote: 526 Kisoro District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	649,255	150,579	23%
Land Fees	24,037	24,973	104%
Advertisements/Billboards	26,668	0	0%
Animal & Crop Husbandry related levies	67,320	11,955	18%
Application Fees	3,766	809	21%
Business licences	50,255	7,282	14%
Inspection Fees	3,833	978	26%
Liquor licences	38,603	6,016	16%
Local Government Hotel Tax	5,311	63	1%
Local Service Tax	79,976	219	0%
Market/Gate Charges	99,347	38,170	38%
Miscellaneous	68,500	46,886	68%
Other Court Fees	1,075	0	0%
Other Fees and Charges	41,960	5,725	14%
Other licences	1,820	220	12%
Property related Duties/Fees	18,821	200	1%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	16,890	2,205	13%
Registration of Businesses	2,839	0	0%
Rent & Rates from other Gov't Units	21,373	4,502	21%
Rent & rates-produced assets-from private entities	66,225	123	0%
Fees from Hospital Private Wings	8,863	0	0%
Park Fees	1,776	254	14%
2a. Discretionary Government Transfers	3,213,782	803,446	25%
District Discretionary Development Equalization Grant	246,112	61,528	25%
District Unconditional Grant (Wage)	2,078,756	519,689	25%
District Unconditional Grant (Non-Wage)	695,830	173,957	25%
Urban Unconditional Grant (Wage)	193,085	48,271	25%
2b. Conditional Government Transfers	22,347,969	5,779,924	26%
Development Grant	811,052	202,763	25%
General Public Service Pension Arrears (Budgeting)	259,198	186,350	72%
Gratuity for Local Governments	302,526	75,631	25%
Pension for Local Governments	615,907	153,977	25%
Sector Conditional Grant (Non-Wage)	2,634,456	729,995	28%
Sector Conditional Grant (Wage)	17,498,482	4,374,620	25%
Transitional Development Grant	226,348	56,587	25%
2c. Other Government Transfers	518,251	70,937	14%
Other Transfers from Central Government (Women Enterprise Fund)	75,561	70,937	94%
Other Transfers from Central Government (PLE EXAMS)	10,821	0	0%
Other Transfers from Central Government (MoES)	3,990	0	0%
Other Transfers from Central Government (Youth Livelihood Fund)	427,879	0	0%
4. Donor Funding	1,362,222	13,862	1%
WHO	66,703	0	0%
GLOBAL FUND	75,000	0	0%
Neglected Tropical Diseases	19,787	0	0%
PACE	2,900	0	0%
Strengthening Decentralisation for Sustainability (SDS)	682,486	0	0%
TB/LEPROSY	368	0	0%

Vote: 526 Kisoro District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
UNICEF	182,847	0	0%
UNICEF (Birth Registration)	205,902	13,862	7%
WASH-PLUS	38,130	0	0%
UNICEF (Education Barazas)	88,100	0	0%
Total Revenues	28,091,480	6,818,748	24%

(i) Cummulative Performance for Locally Raised Revenues

The District planned to receive UG X 649,255,000 from Local raised revenue (LLR) in FY 2016-17. By the end of 1st quarter LLR performance was at Ushs 150,579,000 denoting 23% performance. This performance was mainly due to disposal of public assets like old vehicles and motorcycles and land fees (104%) because Ministry of Defense paid rent arrears for hiring of public land. There is a problem of monitoring Hotel Owners as they refuse to disclose their books and therefore difficult to determine Local Hotel Tax hence performing at 1%. Local Service Tax had also not been remitted to the district. Generally most of revenue sources performed below expectation because private revenue collectors and the sub-counties lack capacity to effectively collect the revenue timely.

(ii) Cummulative Performance for Central Government Transfers

The District received Central Government Transfers in form of Conditional, Discretionary Government Transfers and District Discretionary Development Equalization Grant amounting to 6,654,307,000 which gives 25% performance. MFPED has continued to meet its obligations of disbursing Discretionary and Conditional Grants (25%). Pensions arrears stood at 72% because most pensioners who had not yet accessed payroll got their arrears in the 1st quarter FY 2016/17. CAIP funds are released according to the running project and therefore not automatic while Youth Livelihood project performed at 0% because Ministry for gender had not released funds for both operations and Youth projects.

(iii) Cummulative Performance for Donor Funding

The Donor Funds were budgeted at Ushs 1,362,222,000 and has so far received only Ushs 13,862,000 representing only 1%. Most of the donors performed at 0% apart from UNICEF which sent funds for Orchocerciasis control and Birth registration for children under 5 years. It is not clear why the donors are not giving us funds.

Vote: 526 Kisoro District**2016/17 Quarter 1****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>	2,444,256	729,691	30%	611,064	729,691	119%
General Public Service Pension Arrears (Budgeting)	259,198	186,350	72%	64,800	186,350	288%
Pension for Local Governments	615,907	153,977	25%	153,977	153,977	100%
Gratuity for Local Governments	302,526	75,631	25%	75,631	75,631	100%
Locally Raised Revenues	114,680	49,665	43%	28,670	49,665	173%
Multi-Sectoral Transfers to LLGs	341,657	35,250	10%	85,414	35,250	41%
District Unconditional Grant (Non-Wage)	92,022	24,077	26%	23,005	24,077	105%
District Unconditional Grant (Wage)	718,266	204,740	29%	179,567	204,740	114%
<i>Development Revenues</i>	18,210	2,736	15%	4,553	2,736	60%
Multi-Sectoral Transfers to LLGs	8,107	210	3%	2,027	210	10%
District Discretionary Development Equalization Gran	10,103	2,526	25%	2,526	2,526	100%
Total Revenues	2,462,466	732,427	30%	615,616	732,427	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,444,256	720,651	29%	611,064	720,651	118%
Wage	911,352	204,740	22%	227,838	204,740	90%
Non Wage	1,532,904	515,910	34%	383,226	515,910	135%
<i>Development Expenditure</i>	18,210	130	1%	4,553	130	3%
Domestic Development	18,210	130	1%	4,553	130	3%
Donor Development	0	0		0	0	
Total Expenditure	2,462,466	720,781	29%	615,616	720,781	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,040	0%			
<i>Development Balances</i>		2,606	14%			
Domestic Development		2,606	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,646	0%			

Administration Department has an annual budget of Ushs 2,462,466,000. The cumulative outturn was 732,427,000 representing 30%. This high performance is mainly attributed to pension arrears for FY 2015-16 which were paid in the 1st quarter FY 2016-17 and Local revenue. The department planned to receive 615,616,000 and performed at 119% because of reasons mentioned above. The overall expenditure stood at 117% because there were some activities that had not been anticipated during the planning process.

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

The unspent recurrent balance of 9,040,000 was for LLGs and development balance of 2,060,000 was for capacity building that had not been paid.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 526 Kisoro District**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	35	0
%age of staff appraised	75	0
%age of staff whose salaries are paid by 28th of every month	98	98
%age of pensioners paid by 28th of every month	78	0
No. (and type) of capacity building sessions undertaken	2	0
Availability and implementation of LG capacity building policy and plan	yes	No
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	1	0
%age of staff trained in Records Management	30	0
Function Cost (UShs '000)	2,462,466	720,781
Cost of Workplan (UShs '000):	2,462,466	720,781

Consultations made with the central government, Vehicle maintained, payment of utilities maintained and Staff facilitated

Vote: 526 Kisoro District**2016/17 Quarter 1****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>	492,176	113,476	23%	123,044	113,476	92%
Locally Raised Revenues	78,624	0	0%	19,656	0	0%
Multi-Sectoral Transfers to LLGs	85,652	21,419	25%	21,413	21,419	100%
District Unconditional Grant (Non-Wage)	76,588	20,157	26%	19,147	20,157	105%
District Unconditional Grant (Wage)	251,312	71,901	29%	62,828	71,901	114%
<i>Development Revenues</i>	19,169	978	5%	4,792	978	20%
Donor Funding	17,136	0	0%	4,284	0	0%
Locally Raised Revenues	500	500	100%	125	500	400%
Multi-Sectoral Transfers to LLGs	1,533	478	31%	383	478	125%
Total Revenues	511,345	114,454	22%	127,836	114,454	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	492,176	106,133	22%	123,044	106,133	86%
Wage	251,312	71,901	29%	62,828	71,901	114%
Non Wage	240,864	34,233	14%	60,216	34,233	57%
<i>Development Expenditure</i>	19,169	610	3%	4,792	610	13%
Domestic Development	2,033	610	30%	508	610	120%
Donor Development	17,136	0	0%	4,284	0	0%
Total Expenditure	511,345	106,743	21%	127,836	106,743	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,343	1%			
<i>Development Balances</i>		368	2%			
Domestic Development		368	18%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7,711	2%			

The sector had an annual budget of Ushs 511,345,000. The outturn was 114,417,000 representing only 22%. This is due to poor performance of local revenue at 0%. The private local revenue collectors had not remitted the funds. The Multi sectoral Transfers to LLGs performed at 25% in this report. The department planned to receive 127,836,000 but received 114,417,000 representing 90% and this was a result of unsteady flow of local revenue. The cumulative expenditure was 106,743,000 representing 21% and quarterly outturn was 83%. The recurrent unspent balance of Ushs 7,343,000 was for accountable stationery whose invoice had not been presented.

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

The recurrent unspent balance of 7,343,000 included accountable stationery whose invoice had not been presented.

(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**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/07/2016	25/05/2016
Value of LG service tax collection	64551154	12
Value of Hotel Tax Collected	4001000	12
Value of Other Local Revenue Collections	317666952	5000000
Date of Approval of the Annual Workplan to the Council	31/05/2016	01/09/2016
Date for presenting draft Budget and Annual workplan to the Council	31/03/2016	31/03/2017
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/08/2016
Function Cost (US\$ '000)	511,345	106,743
Cost of Workplan (US\$ '000):	511,345	106,743

Finance staff were paid, Final accounts were prepared and submitted. consultations were carried out, Transport allowance paid. Internet data purchased and subcounties monitored.

Vote: 526 Kisoro District**2016/17 Quarter 1****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>	658,515	139,465	21%	164,629	139,465	85%
Locally Raised Revenues	79,773	15,170	19%	19,943	15,170	76%
Multi-Sectoral Transfers to LLGs	54,288	16,069	30%	13,572	16,069	118%
District Unconditional Grant (Non-Wage)	250,747	57,114	23%	62,687	57,114	91%
District Unconditional Grant (Wage)	273,706	51,112	19%	68,427	51,112	75%
<i>Development Revenues</i>	2,221	0	0%	555	0	0%
Multi-Sectoral Transfers to LLGs	2,221	0	0%	555	0	0%
Total Revenues	660,736	139,465	21%	165,184	139,465	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	658,515	128,003	19%	164,629	128,003	78%
Wage	273,706	51,112	19%	68,427	51,112	75%
Non Wage	384,809	76,891	20%	96,202	76,891	80%
<i>Development Expenditure</i>	2,221	0	0%	555	0	0%
Domestic Development	2,221	0	0%	555	0	0%
Donor Development	0	0		0	0	
Total Expenditure	660,736	128,003	19%	165,184	128,003	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,462	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,462	2%			

The sector had an annual workplan of 660,736,000 and the cumulative outturn was 139,465,000 representing 84% performance. Out of the budget for Local raised revenue which was 19,943,000, a total of shillings 15,170,000 reflecting 76% due to unsteady flow of LRR in addition to the tendered revenue that was not forthcoming. The District Unconditional grant non-wage recurrent performed at 75% due to Council and Committee sittings bearing in mind that Local revenue was not forthcoming. The quarterly out turn was Shs. 139,465,000 reflecting 84% performance due to reasons mentioned above. The cumulative expenditure was Ushs 117,477,000 representing 71%. The recurrent unspent balance of Shs 21,988,000.

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

The unspent balance was money ment for the mandatory Council, Committees which had not completed their scheduled meetings

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 526 Kisoro District**2016/17 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	100	84
No. of Land board meetings	8	2
No. of Auditor Generals queries reviewed per LG	8	2
No. of LG PAC reports discussed by Council	4	1
No of minutes of Council meetings with relevant resolutions	12	3
Function Cost (US\$ '000)	660,736	128,003
Cost of Workplan (US\$ '000):	660,736	128,003

2 District Land Board meetings held and 8 land inspections.

Vote: 526 Kisoro District**2016/17 Quarter 1****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>	406,053	98,653	24%	101,513	98,653	97%
Sector Conditional Grant (Wage)	325,342	81,336	25%	81,336	81,336	100%
Sector Conditional Grant (Non-Wage)	47,365	11,841	25%	11,841	11,841	100%
Locally Raised Revenues	6,435	0	0%	1,609	0	0%
Multi-Sectoral Transfers to LLGs	22,689	2,071	9%	5,672	2,071	37%
District Unconditional Grant (Non-Wage)	4,222	3,405	81%	1,056	3,405	323%
<i>Development Revenues</i>	52,064	12,799	25%	13,016	12,799	98%
Development Grant	46,791	11,698	25%	11,698	11,698	100%
Multi-Sectoral Transfers to LLGs	319	0	0%	80	0	0%
District Unconditional Grant (Non-Wage)	550	0	0%	138	0	0%
District Discretionary Development Equalization Gran	4,404	1,101	25%	1,101	1,101	100%
Total Revenues	458,117	111,451	24%	114,529	111,451	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	406,053	87,852	22%	101,513	87,852	87%
Wage	325,342	81,336	25%	81,335	81,336	100%
Non Wage	80,711	6,517	8%	20,178	6,517	32%
<i>Development Expenditure</i>	52,064	0	0%	13,016	0	0%
Domestic Development	52,064	0	0%	13,016	0	0%
Donor Development	0	0		0	0	
Total Expenditure	458,117	87,852	19%	114,529	87,852	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,800	3%			
<i>Development Balances</i>		12,799	25%			
Domestic Development		12,799	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,599	5%			

The total annual budget was Ush. 458,117,000 and the cumulative outturn was 111,451,000 representing 24%. The low performance was due to 0% local revenue resulting from non-payment by the tenderers. Other causes of this low performance include Multisectoral transfers to LLGs and District unconditional grant (non-wage), which had an outturn of 0%. The planned expenditure for the quarter was 111,529,000 but the outturn was 111,451,000 representing 97%. This was a result of payment of salaries to an extra 11 agricultural extension staff who accessed the payroll in July.

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

The unspent recurrent balance of 10800000 includes 950,000 for LLGs and the rest is for fuel requisitions and monitoring activities. The unspent development expenditure is for capital items whose procurement process was still ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	0	1,472
Function: 0182 District Production Services		

Vote: 526 Kisoro District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	0	7000
No. of livestock by type undertaken in the slaughter slabs	4968	1200
No. of fish ponds stocked	36	10
Quantity of fish harvested	20	5
Function Cost (US\$ '000)	422,763	80,951
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	10	10
No of businesses issued with trade licenses	2	0
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	3	1
No. of enterprises linked to UNBS for product quality and standards	5	2
No. of producers or producer groups linked to market internationally through UEPB	4	1
No. of market information reports disseminated	4	1
No of cooperative groups supervised	10	2
No. of cooperative groups mobilised for registration	4	1
No. of cooperatives assisted in registration	4	1
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	52	13
No. and name of new tourism sites identified	3	1
No. of opportunities identified for industrial development	3	1
No. of producer groups identified for collective value addition support	6	2
No. of value addition facilities in the district	14	3
A report on the nature of value addition support existing and needed	Yes	Yes
No. of Tourism Action Plans and regulations developed	2	1
Function Cost (US\$ '000)	35,354	5,429
Cost of Workplan (US\$ '000):	458,117	87,852

7000 Chicken vaccinated against Newcastle disease, 300 dogs against rabies; 8301 animals inspected in livestock markets; 1200 animals slaughtered in slaughter slabs. 4 BBW surveillance visits, 3 followup visits to apple farmers. 14 lodges inspected around national parks, 90% compliant with the standards.

Vote: 526 Kisoro District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,611,871	1,396,602	25%	1,402,968	1,396,602	100%
Sector Conditional Grant (Wage)	4,932,955	1,233,239	25%	1,233,239	1,233,239	100%
Sector Conditional Grant (Non-Wage)	643,244	158,329	25%	160,811	158,329	98%
Locally Raised Revenues	14,787	0	0%	3,697	0	0%
Multi-Sectoral Transfers to LLGs	10,484	1,328	13%	2,621	1,328	51%
District Unconditional Grant (Non-Wage)	3,805	1,080	28%	951	1,080	114%
District Unconditional Grant (Wage)	6,596	2,626	40%	1,649	2,626	159%
<i>Development Revenues</i>	935,642	18,389	2%	233,911	18,389	8%
Donor Funding	906,371	1,842	0%	226,593	1,842	1%
Multi-Sectoral Transfers to LLGs	22,926	15,137	66%	5,732	15,137	264%
District Unconditional Grant (Non-Wage)	705	0	0%	176	0	0%
District Discretionary Development Equalization Gran	5,640	1,410	25%	1,410	1,410	100%
Total Revenues	6,547,513	1,414,991	22%	1,636,878	1,414,991	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,611,871	1,391,630	25%	1,402,968	1,391,630	99%
Wage	4,968,520	1,235,865	25%	1,242,130	1,235,865	99%
Non Wage	643,351	155,765	24%	160,838	155,765	97%
<i>Development Expenditure</i>	935,642	7,504	1%	233,911	7,504	3%
Domestic Development	29,271	5,662	19%	7,318	5,662	77%
Donor Development	906,371	1,842	0%	226,593	1,842	1%
Total Expenditure	6,547,513	1,399,134	21%	1,636,878	1,399,134	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,972	0%			
<i>Development Balances</i>		10,885	1%			
Domestic Development		10,885	37%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		15,857	0%			

The department had an Annual budget of Shs 6,547,513,000 with quarterly out turn of shs 1,414,991,000 representing 22% which was a fair performance. Locally raised revenue performed at 0% due to competing demands from other department which do not get conditional grants. Donor funding stands at 0% because NGOs has started a system of sending money direct to the implementers of a number of activities using mobile money transfers. The department had planned to receive Shs: 1,636,878,000 and the quarterly outturn was Shs: 1,414,991,000 representing 86%. The overall workplan expenditure was 85% which as a fair performance. The unspent recurrent balance is for LLGs activities while Development balance of Sh 1,410,000 is for renovation of DHOs officer whose procurement process was still ongoing and the rest of the money was for LLGs as well.

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

The unspent recurrent balance is for LLGs activities while Development balance of Sh 1,410,000 is for renovation of DHOs officer whose procurement process was still ongoing and the rest of the money was for LLGs as well.

(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**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	10
No of children immunized with Pentavalent vaccine	12000	2328
No of staff houses constructed	1	0
No of staff houses rehabilitated	4	0
No of trained health related training sessions held.	60	12
Number of outpatients that visited the Govt. health facilities.	150000	85099
Number of inpatients that visited the Govt. health facilities.	9500	3292
No and proportion of deliveries conducted in the Govt. health facilities	4000	1200
% age of approved posts filled with qualified health workers	65	00
Number of outpatients that visited the NGO Basic health facilities	25000	3673
Number of inpatients that visited the NGO Basic health facilities	2000	345
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	109
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1600	176
Number of trained health workers in health centers	350	80
Function Cost (US\$ '000)	216,634	58,097
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	30	0
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000	2364
No. and proportion of deliveries in the District/General hospitals	3500	664
Number of total outpatients that visited the District/ General Hospital(s).	70000	10916
Number of inpatients that visited the NGO hospital facility	15000	2552
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000	597
Number of outpatients that visited the NGO hospital facility	40000	5221
Function Cost (US\$ '000)	440,555	97,455
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	5,890,325	1,243,582
Cost of Workplan (US\$ '000):	6,547,513	1,399,134

Outpatients attended to, deliveries done, consultations made, monitoring done,

Vote: 526 Kisoro District**2016/17 Quarter 1****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>	13,790,038	3,544,692	26%	3,447,510	3,544,692	103%
Sector Conditional Grant (Wage)	12,240,185	3,060,046	25%	3,060,046	3,060,046	100%
Sector Conditional Grant (Non-Wage)	1,381,851	457,373	33%	345,463	457,373	132%
Locally Raised Revenues	8,294	0	0%	2,073	0	0%
Other Transfers from Central Government	14,811	0	0%	3,703	0	0%
Multi-Sectoral Transfers to LLGs	35,631	734	2%	8,908	734	8%
District Unconditional Grant (Non-Wage)	5,442	3,540	65%	1,361	3,540	260%
District Unconditional Grant (Wage)	103,825	23,000	22%	25,956	23,000	89%
<i>Development Revenues</i>	636,287	125,744	20%	159,072	125,744	79%
Development Grant	237,743	59,436	25%	59,436	59,436	100%
Transitional Development Grant	200,000	50,000	25%	50,000	50,000	100%
Donor Funding	88,100	0	0%	22,025	0	0%
Multi-Sectoral Transfers to LLGs	83,119	10,368	12%	20,780	10,368	50%
District Unconditional Grant (Non-Wage)	2,970	0	0%	742	0	0%
District Discretionary Development Equalization Gran	24,354	5,939	24%	6,088	5,939	98%
Total Revenues	14,426,325	3,670,436	25%	3,606,581	3,670,436	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,790,038	3,481,314	25%	3,447,510	3,481,314	101%
Wage	12,344,010	3,083,046	25%	3,086,002	3,083,046	100%
Non Wage	1,446,028	398,268	28%	361,507	398,268	110%
<i>Development Expenditure</i>	636,287	5,756	1%	159,072	5,756	4%
Domestic Development	548,187	5,756	1%	137,047	5,756	4%
Donor Development	88,100	0	0%	22,025	0	0%
Total Expenditure	14,426,325	3,487,070	24%	3,606,581	3,487,070	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		63,378	0%			
<i>Development Balances</i>		119,988	19%			
Domestic Development		119,988	22%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		183,366	1%			

The sector planned to receive Ushs.3,606,581,000 and the cumulative out turn was Ushs.3,679,436,000 representing 25%. UPE capitation grant, USE capitation grant and tertiary capitation grant all performed well. However, there was poor performance in local raised revenue due to low capacity base for the district. The sector planned to receive Ushs.3,606,581,000 in the quarter but actually received Ushs.3,670,436 representing 102% because more teachers accessed hard to reach and the 15% increment to the teachers which was not budgeted for. The overall cumulative expenditure stood at 24% and in the quarter the sector performed relatively well at 97%.

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

The recurrent unspent balance were funds from Ministry of Education and Sports which were releases late for inspection and monitoring. Development balance was SFG and construction of labory at Kanaba SS whose procurement is still undergoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 526 Kisoro District**2016/17 Quarter 1****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1500	1423
No. of qualified primary teachers	1500	1423
No. of pupils enrolled in UPE	73997	73900
No. of student drop-outs	8000	97
No. of Students passing in grade one	1000	0
No. of pupils sitting PLE	6000	0
No. of classrooms rehabilitated in UPE	4	0
No. of latrine stances constructed	115	0
Function Cost (UShs '000)	11,206,763	2,733,220
Function: 0782 Secondary Education		
No. of students enrolled in USE	6000	5721
No. of teaching and non teaching staff paid	6000	5721
No. of students passing O level	3000	0
No. of students sitting O level	3000	0
No. of classrooms constructed in USE	2	0
Function Cost (UShs '000)	2,371,987	640,742
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	20	12
No. of students in tertiary education	500	200
Function Cost (UShs '000)	465,180	90,109
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	140	140
No. of secondary schools inspected in quarter	13	13
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	12	3
Function Cost (UShs '000)	380,395	23,000
Function: 0785 Special Needs Education		
No. of SNE facilities operational	75	12
No. of children accessing SNE facilities	150	24
Function Cost (UShs '000)	2,000	0
Cost of Workplan (UShs '000):	14,426,325	3,487,070

The sector has managed to pay the teachers salaries.

Vote: 526 Kisoro District**2016/17 Quarter 1****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>	640,552	120,453	19%	160,138	120,453	75%
Sector Conditional Grant (Non-Wage)	467,690	78,875	17%	116,923	78,875	67%
Locally Raised Revenues	11,738	960	8%	2,935	960	33%
Multi-Sectoral Transfers to LLGs	4,333	5,337	123%	1,083	5,337	493%
District Unconditional Grant (Non-Wage)	17,333	5,025	29%	4,333	5,025	116%
District Unconditional Grant (Wage)	139,458	30,256	22%	34,864	30,256	87%
<i>Development Revenues</i>	103,690	49,199	47%	25,923	49,199	190%
Locally Raised Revenues	36,678	33,605	92%	9,170	33,605	366%
Multi-Sectoral Transfers to LLGs	17,505	8,149	47%	4,376	8,149	186%
District Unconditional Grant (Non-Wage)	19,723	0	0%	4,931	0	0%
District Discretionary Development Equalization Gran	29,784	7,446	25%	7,446	7,446	100%
Total Revenues	744,242	169,653	23%	186,061	169,653	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	640,552	78,117	12%	160,138	78,117	49%
Wage	139,458	30,256	22%	34,864	30,256	87%
Non Wage	501,094	47,861	10%	125,274	47,861	38%
<i>Development Expenditure</i>	103,690	41,206	40%	25,923	41,206	159%
Domestic Development	103,690	41,206	40%	25,923	41,206	159%
Donor Development	0	0		0	0	
Total Expenditure	744,242	119,323	16%	186,061	119,323	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42,336	7%			
<i>Development Balances</i>		7,994	8%			
Domestic Development		7,994	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50,330	7%			

The department had an Annual budget of Shs 744,242,000 with quarterly out turn of shs:169,653,000 representing 23% which was a fair performance. Locally raised revenue performed at 93% which was good performance as result of the boarding off of unserviceable items .District unconditional grant non wage preformed at 29% because it is allocated according to priority and administration block is the priority for the district however sector unconditional grant non wage performed at 17% which was a fair performance. The department had planed to receive Shs: 186,061,000 and the quarterly out turn was Shs: 169,653,000 representing 91% which was good performance. The overall workplan expenditure was Shs: 119,323,000/= against 186,061,000 representing 64% which was a fair performance.

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

Unspent development of shs: 7,841,200 is meant for construction water borne toilets for the Administration Block and 152,800 for LLG. Under recurrent balance of Shs; 36,551,359 is paying off un cleared LPO's for fuel and shs: 1,577,791 are for LLG.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 526 Kisoro District**2016/17 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of bottlenecks cleared on community Access Roads	13	0
Length in Km of District roads routinely maintained	252	63
<i>Function Cost (US\$ '000)</i>	553,537	78,380
<i>Function: 0482 District Engineering Services</i>		
No. of Public Buildings Constructed	01	1
<i>Function Cost (US\$ '000)</i>	190,705	40,942
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	744,242	119,323

The department carried routine manual road maintenance of district feeder roads covering 25% as per quarterly workplan, Kabatera - Gasovu - Mupaka was regraded using district equipment.

Vote: 526 Kisoro District**2016/17 Quarter 1****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>	85,806	20,213	24%	21,452	20,213	94%
Sector Conditional Grant (Non-Wage)	42,171	10,543	25%	10,543	10,543	100%
Multi-Sectoral Transfers to LLGs	3,016	0	0%	754	0	0%
District Unconditional Grant (Non-Wage)	648	0	0%	162	0	0%
District Unconditional Grant (Wage)	39,971	9,671	24%	9,993	9,671	97%
<i>Development Revenues</i>	586,648	137,129	23%	146,662	137,129	94%
Development Grant	526,518	131,629	25%	131,629	131,629	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Donor Funding	38,130	0	0%	9,532	0	0%
Total Revenues	672,454	157,343	23%	168,113	157,343	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	85,806	17,427	20%	21,452	17,427	81%
Wage	39,971	9,671	24%	9,993	9,671	97%
Non Wage	45,835	7,757	17%	11,459	7,757	68%
<i>Development Expenditure</i>	586,647	17,970	3%	146,662	17,970	12%
Domestic Development	548,518	17,970	3%	137,129	17,970	13%
Donor Development	38,130	0	0%	9,532	0	0%
Total Expenditure	672,454	35,397	5%	168,113	35,397	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,786	3%			
<i>Development Balances</i>		119,160	20%			
Domestic Development		119,160	22%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		121,946	18%			

The total annual budget was shs.672,454,000 while the cumulative outturn was Ushs.157,343,000 representing 23%. The District Development Grant performed at 25% because all the funds were released in the quarter. Donor funding stood at 0% as no funds were extended to the sector. The total quarterly budget for the planned activities was Shs. 168,113,000 and the outturn represented 94%. The quarterly expenditure was Shs. 35,397,000 representing 21% because procurement for hard ware activities was still in progress.

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

The recurrent unspent balance had been requisitioned but was still in the payment process while development funds was for hardware activities whose service providers had not been procured because advertisements were still running.

(ii) Highlights of Physical Performance

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

Vote: 526 Kisoro District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	408	104
No. of water points tested for quality	8	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	8	0
No. of water and Sanitation promotional events undertaken	50	15
No. of water user committees formed.	40	15
No. of Water User Committee members trained	40	10
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	2	0
No. of springs protected	8	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	12	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
Function Cost (UShs '000)	672,454	35,397
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	672,454	35,397

Procurement process had not been concluded

Vote: 526 Kisoro District**2016/17 Quarter 1****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>	206,508	45,491	22%	51,627	45,491	88%
Sector Conditional Grant (Non-Wage)	6,168	1,542	25%	1,542	1,542	100%
Locally Raised Revenues	4,795	0	0%	1,199	0	0%
Multi-Sectoral Transfers to LLGs	7,987	1,060	13%	1,997	1,060	53%
District Unconditional Grant (Non-Wage)	10,958	2,940	27%	2,739	2,940	107%
District Unconditional Grant (Wage)	176,600	39,949	23%	44,150	39,949	90%
<i>Development Revenues</i>	4,547	522	11%	1,137	522	46%
Multi-Sectoral Transfers to LLGs	300	0	0%	75	0	0%
District Unconditional Grant (Non-Wage)	2,161	0	0%	540	0	0%
District Discretionary Development Equalization Gran	2,086	522	25%	522	522	100%
Total Revenues	211,055	46,013	22%	52,764	46,013	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	206,508	41,009	20%	51,627	41,009	79%
Wage	176,600	39,949	23%	44,150	39,949	90%
Non Wage	29,908	1,060	4%	7,477	1,060	14%
<i>Development Expenditure</i>	4,547	0	0%	1,137	0	0%
Domestic Development	4,547	0	0%	1,137	0	0%
Donor Development	0	0		0	0	
Total Expenditure	211,055	41,009	19%	52,764	41,009	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,482	2%			
<i>Development Balances</i>		522	11%			
Domestic Development		522	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,003	2%			

Natural Resources department has a total budget of Shs 211,055,000. A total of Shs.52,764,000 was budgeted for for the first quarter. In the quarter total funds received was Shs 46,013,000 which accounted for 87%. Recurrent funds planned for for the quarter were Shs. 51,627,000 and 88% of these funds were receipted. Development revenues planned for the quarter were Shs. 1,137,000 and the receipted funds were Shs 522,000 which accounted for 46%. Recurrent expenditure was 41,009,000 (79%) and this was because of late receipt of funds and the un paid salary for the Senior Lands Officer who absconded from duty . There was no development expenditure in the first quarter due to late receipt of funds. The unspent balance for recurrent revenues of 4,482,000 (2%) was due to the salary of Senior lands officer which was not paid. The development balance was to delay in receipt of funds. The delay in receipt of funds affected implementation of activities to

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

The head of department forgot his password and therefore no processing of funds was done

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 526 Kisoro District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	8	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	4	0
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring	2	0
No. of monitoring and compliance surveys undertaken	3	0
No. of new land disputes settled within FY	40	0
Function Cost (US\$ '000)	211,055	41,009
Cost of Workplan (US\$ '000):	211,055	41,009

Nil

Vote: 526 Kisoro District**2016/17 Quarter 1****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>	377,701	71,749	19%	94,425	71,749	76%
Sector Conditional Grant (Non-Wage)	45,969	11,492	25%	11,492	11,492	100%
Locally Raised Revenues	1,762	1,620	92%	441	1,620	368%
Other Transfers from Central Government	49,654	0	0%	12,414	0	0%
Multi-Sectoral Transfers to LLGs	19,362	3,025	16%	4,840	3,025	62%
District Unconditional Grant (Non-Wage)	3,630	3,405	94%	907	3,405	375%
District Unconditional Grant (Wage)	257,325	52,207	20%	64,331	52,207	81%
<i>Development Revenues</i>	582,307	74,950	13%	145,577	74,950	51%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	106,584	0	0%	26,646	0	0%
Locally Raised Revenues	3,769	0	0%	942	0	0%
Other Transfers from Central Government	453,786	70,937	16%	113,447	70,937	63%
Multi-Sectoral Transfers to LLGs	3,717	400	11%	929	400	43%
District Discretionary Development Equalization Gran	10,103	2,526	25%	2,526	2,526	100%
Total Revenues	960,008	146,699	15%	240,002	146,699	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	377,702	59,037	16%	94,425	59,037	63%
Wage	257,325	52,207	20%	64,331	52,207	81%
Non Wage	120,377	6,830	6%	30,094	6,830	23%
<i>Development Expenditure</i>	582,307	71,337	12%	145,577	71,337	49%
Domestic Development	475,723	71,337	15%	118,931	71,337	60%
Donor Development	106,584	0	0%	26,646	0	0%
Total Expenditure	960,008	130,374	14%	240,002	130,374	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,712	3%			
<i>Development Balances</i>		3,613	1%			
Domestic Development		3,613	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		16,325	2%			

Community Department had an annual budget of Ushs 960,008,000. The cumulative outturn was 146,699,000 representing 15%. donor funding performed at 0% as no funds were extended because SDS had suspended funding to the district, Local raised revenue and unconditional non wage quarter outturn performed well. These were funds meant to facilitate youth to attend the national youth day that had not been planned, other transfers from central government performance stood at 16% because the centre did not release all the funds for UWEP. The quarterly expenditure performed at 54% because groups are still applying for the funds. The unspent recurrent balance of 6,737,172 was for PWD whose payments were still in the process and Shs 4,491,957 was also for special women projects and PWD's special project which is being processed shs 532,871 was for youth capacity building that had not been paid.

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

The unspent recurrent of Shs 6,737,172 was for PWD whose payments were still in the process and Shs 4,491,957 was also for special women projects, PWD's special project which is being processed shs 532,871 was for youth capacity building.

(ii) Highlights of Physical Performance

Vote: 526 Kisoro District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	100	3
No. of Active Community Development Workers	17	14
No. FAL Learners Trained	7300	5496
No. of children cases (Juveniles) handled and settled	100	0
No. of Youth councils supported	8	1
No. of assisted aids supplied to disabled and elderly community	8	1
No. of women councils supported	8	2
Function Cost (UShs '000)	960,008	130,374
Cost of Workplan (UShs '000):	960,008	130,374

21 women groups were supported under UWEP, 18 youth groups were supported under Youth livelihood programme, 1, youth council meeting held, 1 women council meeting held, 1 women executive meeting held, 1 cultural elders meeting held, 6 home visits to OVC made, 5 batwa settlements monitoired.

Vote: 526 Kisoro District**2016/17 Quarter 1****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>	138,189	29,414	21%	34,547	29,414	85%
Locally Raised Revenues	21,989	0	0%	5,497	0	0%
Multi-Sectoral Transfers to LLGs	12,831	835	7%	3,208	835	26%
District Unconditional Grant (Non-Wage)	42,367	11,872	28%	10,592	11,872	112%
District Unconditional Grant (Wage)	61,003	16,707	27%	15,251	16,707	110%
<i>Development Revenues</i>	227,687	17,336	8%	56,922	17,336	30%
Donor Funding	205,902	12,020	6%	51,476	12,020	23%
Multi-Sectoral Transfers to LLGs	4,735	1,527	32%	1,184	1,527	129%
District Unconditional Grant (Non-Wage)	1,894	0	0%	474	0	0%
District Discretionary Development Equalization Gran	15,155	3,789	25%	3,789	3,789	100%
Total Revenues	365,876	46,750	13%	91,469	46,750	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	138,189	26,734	19%	34,547	26,734	77%
Wage	61,003	16,707	27%	15,251	16,707	110%
Non Wage	77,186	10,027	13%	19,297	10,027	52%
<i>Development Expenditure</i>	227,687	12,199	5%	56,922	12,199	21%
Domestic Development	21,785	179	1%	5,446	179	3%
Donor Development	205,902	12,020	6%	51,476	12,020	23%
Total Expenditure	365,876	38,934	11%	91,469	38,934	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,680	2%			
<i>Development Balances</i>		5,137	2%			
Domestic Development		5,137	24%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7,817	2%			

The Planning Unit had an annual budget of Ushs 365,876,000. The cumulative outturn was 46,750,000 representing 13%. There was high performance in District Unconditional Non Wage to compensate for the nil performance on Locally Raised Revenue allocation. The department planned to receive Ushs 91,469,000 in the quarter but performed at only 51% because of locally raised revenue (0%). The expenditure for the quarter stood at 10% because we are operating a cash budget and funds were released late.

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

The unspent development funds were for procurement of a laptop and accessories and furniture whose procurement process was still on-going.. Recurrent balance was for training LLGs whose requisition was still in process

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit		4
No of Minutes of TPC meetings		3
Function Cost (UShs '000)	365,876	38,934
Cost of Workplan (UShs '000):	365,876	38,934

Vote: 526 Kisoro District

2016/17 Quarter 1

Workplan 10: Planning

1 submission of Performance Report made, Performance contracts prepared and submitted, 1 monitoring for compliance to FAR done, 1 travel to Kampala made, 1 travel travel to Mbarara made, Birth registration data entry and printing birth notifications carried out.

Vote: 526 Kisoro District**2016/17 Quarter 1****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>	71,343	20,795	29%	17,836	20,795	117%
Locally Raised Revenues	11,846	0	0%	2,962	0	0%
Multi-Sectoral Transfers to LLGs	500	0	0%	125	0	0%
District Unconditional Grant (Non-Wage)	8,305	3,275	39%	2,076	3,275	158%
District Unconditional Grant (Wage)	50,691	17,520	35%	12,673	17,520	138%
Total Revenues	71,343	20,795	29%	17,836	20,795	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	71,343	20,599	29%	17,836	20,599	115%
Wage	50,691	17,520	35%	12,673	17,520	138%
Non Wage	20,652	3,079	15%	5,163	3,079	60%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	71,343	20,599	29%	17,836	20,599	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		196	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		196	0%			

The unit has an annual budget of Shs.71,343,000 and the cumulative release were Shs.29,795,000 denoting 29% .The unit to receive an allocation of Shs.17,836,000 but the actual release was 20,797,000 representing 117%. On local revenue the unit had planned to receive Shs.2,962,000 and the actual release was zero representing 0% because the unit had been allocated more funds than planned for the quarter out of the unconditional grant.

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

The unspent balance was Shs.196,000 by the end of the quarter this was to cater for transport allowances for the quarter..

(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	132	22
Date of submitting Quarterly Internal Audit Reports		30/10/2016
Function Cost (UShs '000)	71,343	20,599
Cost of Workplan (UShs '000):	71,343	20,599

Annual Internal audit workplan 2016/2017 submitted to Kampala, 1 quarterly audit report 2015/2016 1 visits to Kampala and in other districts to attend meetings made. Audit inspection in 13 sub-counties and nine directorates.

Vote: 526 Kisoro District

2016/17 Quarter 1

Vote: 526 Kisoro District**2016/17 Quarter 1****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*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Advertising and Public relations, Minutes for 3 District Executive Committee meetings written, staff fac

Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle,, Payment for utilities made, Minutes for 3 District Executive Committee meetings written, staff facilitated, Govt & district programmes monitored, LLGs mentored

General Staff Salaries		8,924
Allowances		1,361
Books, Periodicals & Newspapers		248
Printing, Stationery, Photocopying and Binding		640
Water		432
Travel inland		2,249
Fuel, Lubricants and Oils		1,388
Maintenance - Vehicles		329
Wage Rec't:	16,197	8,924
Non Wage Rec't:	32,033	6,646
Domestic Dev't:		
Donor Dev't:		
Total	48,231	15,570

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	98 (2697 staff paid salaries by 28th of every month)	98 (2697 staff paid salaries by 28th of every month)
%age of staff appraised	18 (Staff performance Agreement and Appraisal completed)	0 (NIL)
%age of LG establish posts filled	15 (Critical positions filled)	0 (Recruitment to be done in the second quarter)
%age of pensioners paid by 28th of every month	78 (Monthly pension and gratuity. Paid by 28th .)	0 (NIL)
Non Standard Outputs:	Death and incapacity contributions made staff trained, Asorted ,fuel procured, stationary procured, HRIS updated and used, 1 monitoring trips made, 3 Computers and Assoceries mantained, , Staff salaries paid, , Asorted small office equipments procure	Stationary procured, HRIS updated and used, staff salaries paid, 1consultative trips made, 4staff Allowances paid.

General Staff Salaries	3,331
Pension for General Civil Service	330,856
Gratuity Expenses	146,359
IPPS Recurrent Costs	4,139

Vote: 526 Kisoro District**2016/17 Quarter 1****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

Wage Rec't:	10,345	3,331
Non Wage Rec't:	307,308	481,354
Domestic Dev't:		
Donor Dev't:		
Total	317,652	484,685

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (1 workshops held)	0 (Nil)
Availability and implementation of LG capacity building policy and plan	yes (Staff trained in various areas)	No (Nil)
Non Standard Outputs:	NIL	Nil

Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	2,526	0
Donor Dev't:		
Total	2,526	0

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Staff remunerated.	Staff remunerated.
General Staff Salaries		177,824
Wage Rec't:	141,319	177,824
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	141,319	177,824

Output: Public Information Dissemination

Non Standard Outputs:	District events covered, Public Mandatory notices prepared, Motorcycle repaired, News papers procured	District events covered, Public Mandatory notices prepared,
General Staff Salaries		3,019
Travel inland		1,473
Wage Rec't:	2,506	3,019
Non Wage Rec't:	2,446	1,473
Domestic Dev't:		
Donor Dev't:		
Total	4,953	4,492

Vote: 526 Kisoro District**2016/17 Quarter 1****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**Output: Office Support services**

Non Standard Outputs:	staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained	staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained
<i>General Staff Salaries</i>		2,498
<i>Cleaning and Sanitation</i>		227
<i>Wage Rec't:</i>	1,892	2,498
<i>Non Wage Rec't:</i>	705	227
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,597	2,725

Output: Records Management Services

% age of staff trained in Records Management	10 (1 training and mentoring session held,)	0 (NIL)
Non Standard Outputs:	Open shelves procured, 4 filing cabinets procured, Asorted stationary procured,cleaning materials, stationary procured	NIL
<i>General Staff Salaries</i>		9,144
<i>Wage Rec't:</i>	7,308	9,144
<i>Non Wage Rec't:</i>	2,786	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,093	9,144

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	31/07/2016 (Ministry of Finance, Planning and Economic Development and other Line Ministries)	25/05/2016 (Ministry of Finance, Planning and Economic Development and other Line Ministries)
Non Standard Outputs:	3 Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made	3 Monthly Statements Submitted to Auditor General's Office. .Consultations with relevant Ministries made
<i>General Staff Salaries</i>		3,979
<i>Printing, Stationery, Photocopying and Binding</i>		518

Vote: 526 Kisoro District**2016/17 Quarter 1****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

IFMS Recurrent costs		4,280
Travel inland		2,822
Wage Rec't:	13,089	3,979
Non Wage Rec't:	19,571	7,620
Domestic Dev't:		
Donor Dev't:	4,284	
Total	36,945	11,599

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	317666952 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande.)	5000000 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande.)
Value of Hotel Tax Collected	4001000 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande.)	12 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande.)
Value of LG service tax collection	64551154 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande.)	12 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande.)
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. . Increased Revenue collected. Best practices acquired and adapted.. OBT preparation to ensur
General Staff Salaries		8,010
Computer supplies and Information Technology (IT)		780
Travel inland		2,996
Fuel, Lubricants and Oils		158
Wage Rec't:	9,868	8,010
Non Wage Rec't:	11,208	3,934
Domestic Dev't:		
Donor Dev't:		
Total	21,076	11,944

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2016 (District Headquarters)	31/03/2017 (District Headquarters)
Date of Approval of the Annual Workplan to the Council	31/05/2016 (Consolidated Budget estimates and annual workplan)	01/09/2016 (Consolidated Budget estimates and annual workplan)

Vote: 526 Kisoro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance

Non Standard Outputs:

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.Reports su

Departments informed about budget .Budget uploaded into the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, . Budgets and Performance Reports under OBT submitted.Reports submitted to line Ministries

Computer supplies and Information Technology (IT)

75

Travel inland

1,114

Wage Rec't:

Non Wage Rec't:

2,543

1,189

Domestic Dev't:

Donor Dev't:

Total

2,543**1,189****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

Allowances

1,779

Travel inland

1,600

Wage Rec't:

Non Wage Rec't:

2,250

3,379

Domestic Dev't:

Donor Dev't:

Total

2,250**3,379****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

31/08/2016 (Final Accounts submitted to Auditor Generals Office Mbarara)

31/08/2016 (Final Accounts submitted to Auditor Generals Office Mbarara)

Non Standard Outputs:

Accounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the District Executive Committee , 4 Perfomance Reports submitted to Ministry of Finance and other Line Ministries. 4 Quarterly Accounts submitted to District Executive Co

Accounting records Updated. Reconciliations made. 3Monthly Accounts submitted to the District Executive Committee , 4 Quarterly Accounts submitted to District Executive Committee and Accountant General's Office. Subcounties of Nyabwishenya,Bukimbiri, Ny

General Staff Salaries

59,911

Wage Rec't:

39,871

59,911

Non Wage Rec't:

3,230

0

Domestic Dev't:

Donor Dev't:

Total

43,101**59,911**

Vote: 526 Kisoro District**2016/17 Quarter 1****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*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	NIL	Bicycle purchased	
Transport Equipment			500
Wage Rec't:			0
Non Wage Rec't:	0		0
Domestic Dev't:	125		500
Donor Dev't:			0
Total	125		500

Additional information required by the sector on quarterly Performance

N/A

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 techers paid Coordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procured	3 month Salary to staff paid, 3 month pension and gratuity for Local Government paid, 3 month pension for techers paid Coordination with centre done, staff motivated, equipments maintained , services and supplies procured	
General Staff Salaries			19,350
Allowances			540
Books, Periodicals & Newspapers			65
Small Office Equipment			930
Travel inland			8,243
Wage Rec't:	7,619		19,350
Non Wage Rec't:	11,726		9,778
Domestic Dev't:			
Donor Dev't:			
Total	19,345		29,128
Output: LG procurement management services			

Vote: 526 Kisoro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Non Standard Outputs:

Salary for staff paid for 3 months 2 Contracts
Committee meetings held
1 Evaluation Committee meetings held, 1
Advertisements made -Kampala/ Kisoro
1 trip for Consultations and , submission of
reports -Kampala and Mbarara
Stationery and Photocopying,

Salary for staff paid for 3 months 1 Contracts
Committee meeting held
1 Evaluation Committee meetings held,
1 trip for submission of reports -Kampala

General Staff Salaries		3,529
Allowances		460
Travel inland		760
Wage Rec't:	8,676	3,529
Non Wage Rec't:	5,233	1,220
Domestic Dev't:		
Donor Dev't:		
Total	13,909	4,749

Output: LG staff recruitment services

Non Standard Outputs:

3 month Salaries paid,,Advertisement madeStaff
recruited, ,Newspapers procured,Welfare
handled,Stationery procured, Small office
equipment procured, Bank charges paid,
Subscription paid, Postage paid,
Telecommunication made, Travels made, Fuel
and lubrica

3 month Salaries paid,,Advertisement madeStaff
recruited, ,Newspapers procured,Welfare
handled,Stationery procured, Small office
equipment procured,Subscription paid, Postage
paid, Telecommunication made, Travels made,
Fuel and lubricants procured and Mac

General Staff Salaries		4,500
Subscriptions		200
Recruitment Expenses		5,999
Books, Periodicals & Newspapers		184
Printing, Stationery, Photocopying and Binding		217
Travel inland		3,849
Fuel, Lubricants and Oils		1,500
Wage Rec't:	12,667	4,500
Non Wage Rec't:	12,987	11,949
Domestic Dev't:		
Donor Dev't:		
Total	25,654	16,449

Output: LG Land management services

No. of land applications
(registration, renewal, lease
extensions) cleared

25 (10 leases, freehold,customary and land
transfers in Kisoro Municipality and
15 leases, freehold,customary and land transfers
District wide)

84 (44 leases, freehold,customary and land
transfers in Kisoro Municipality and
40 leases, freehold,customary and land transfers
District wide)

No. of Land board meetings

2 (Kisoro District Land Board Office)

2 (Kisoro District Land Board Office)

Vote: 526 Kisoro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Non Standard Outputs:

6 Land inspections undertaken in Kisoro Municipal Council and District wide
1 consultation with Ministry of Lands, Housing and Urban development , Uganda Land Commission and Attorney General Undertaken
1 submission with Ministry of Lands, Housing and U

8 land inspections undertaken in Rwivovo in Nyakabande sub county, Mugongowinzovu in Nyabwishenya subcounty, Rugina in Nyarusiza sub county, Rwerere in Muramba Sub County, Kibaya in Muramba Sub county and some pieces of land in Kisoro Municipal council.

General Staff Salaries		3,765
Printing, Stationery, Photocopying and Binding		74
Fuel, Lubricants and Oils		4
Allowances		1,840
Wage Rec't:	3,210	3,765
Non Wage Rec't:	2,621	1,918
Domestic Dev't:		
Donor Dev't:		
Total	5,832	5,683

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (4 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for,)	1 (1 trip made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for,)
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 Quarterly report discussed council	1 Quarterly report discussed council
Allowances		2,520
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		500
Travel inland		360
Wage Rec't:		
Non Wage Rec't:	4,384	3,680
Domestic Dev't:		
Donor Dev't:		
Total	4,384	3,680

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	3 (12 Months Salary to District Executive Committee paid ,District Speaker and deputy paid Shs. 12 Months Salary to 14 LC III Chairpersons paid,)	3 (3 Months Salary to District Executive Committee paid ,District Speaker and deputy paid Shs. 3 Months Salary to 14 LC III Chairpersons paid,)
Non Standard Outputs:	LL 1 Chairpersons Gratia, monthly allowances to District Councillors paid ,monthly allowance to Deputy Speaker	N/A

Vote: 526 Kisoro District**2016/17 Quarter 1****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		
General Staff Salaries		19,968
Pension for Local Governments		20,700
Wage Rec't:	36,254	19,968
Non Wage Rec't:	30,025	20,700
Domestic Dev't:		
Donor Dev't:		
Total	66,280	40,668

Output: Standing Committees Services

Non Standard Outputs:	2 District Council meetings held, 1 Standing Committee meetings held, 1 Business Committee meetings held	1 District Council meetings held, 1 Standing Committee meetings held, 1 Business Committee meetings held
Contract Staff Salaries (Incl. Casuals, Temporary)		14,610
Wage Rec't:		
Non Wage Rec't:	15,653	14,610
Domestic Dev't:		
Donor Dev't:		
Total	15,653	14,610

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:	One trip undertaken to MAAIF and other partner institutions for consultations and benchmarking best practices.	Travel allowances paid for four support staff for 3 months at the district.
	Travel allowances paid for four support staff for 3 months at the district.	Supervision of 6 field staff done in the S/Cs of Kanaba, Nyakabande and Murora.
	Supervision of 6 field staff done in the S/Cs of Kanaba, Nyaka	Monitoring and Supervision of OWC field activities and other programmes in the S/Cs of Kanaba,
General Staff Salaries		6,272
Allowances		540
Travel inland		524
Wage Rec't:	3,040	6,272
Non Wage Rec't:	4,551	1,064
Domestic Dev't:		
Donor Dev't:		

Vote: 526 Kisoro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	7,590	7,336
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Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Funded)	0 (Not funded)
Non Standard Outputs:	<p>Tea production assessment made in the S/Cs of Kanaba, Nyakabande and Murora</p> <p>Disease and Pest Surveillance done in the S/Cs of Kanaba, Nyakabande and Murora</p> <p>1 trip undertaken to MAAIF and other partner institutions for consultations and informatio</p>	<p>11 Radio announcements made on FM stations at the District.</p> <p>4 BBW Surveillance visits made to Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyarusiza, Muramba, Nyakinama, Nyarubuye, and Kisoro Municipality.</p> <p>3 followup visits to apple farmers</p>
General Staff Salaries		56,465
Advertising and Public Relations		122
Information and communications technology (ICT)		124
Travel inland		1,495
Wage Rec't:	56,635	56,465
Non Wage Rec't:	2,502	1,741
Domestic Dev't:	9,250	
Donor Dev't:		
Total	68,388	58,206

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1142 (346 cows, 796 goats were slaughtered in 2 slaughter slabs in Bunagana and town Council.)	1200 (300 cattle, 800 goats and 200 pigs slaughtered in the slaughter slabs of Bunagana and Kisoro municipality.)
No of livestock by types using dips constructed	0 (Not funded)	0 (Not funded)
No. of livestock vaccinated	0 (Not funded)	7000 (700 Birds vaccinated against Newcastle disease in Nyabwishenya, Kirundo, Bukimbiri, Nyakabande, Murora, Nyarusiza, Muramba and Nyarubuye. 300 dogs vaccinated against Rabies in Kisoro Municipality, Nyarusiza, Muramba and Nyakabande.)
Non Standard Outputs:	<p>One trip undertaken to Kampala and Entebbe for consultations with MAAIF and other partners institutions</p> <p>18 trips made to all the 14 S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyaki</p>	<p>3500 sheep, 2912 goats, 1889 cattle and 646 pigs inspected in the markets of Nyakabande, I ryaruhuri, Mupaka, Rubuguri, Kateretere and Bunyangaro.</p> <p>6 trips made to all the 14 S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirun</p>
General Staff Salaries		8,544
Travel inland		704
Wage Rec't:	11,944	8,544

Vote: 526 Kisoro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	2,201	704
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,145	9,248

4. Production and Marketing**Output: Fisheries regulation**

Quantity of fish harvested	5 (Fish harvested from the lakes of Mutanda, Mulehe, Kayumbu and Chahafi and from farmer ponds in the S/Cs of Nyakabande, Murora, Nyundo, Busanza, Nyakinama, Nyarubuye and Kirundo.)	5 (4 Tonnes of fish harvested from L. Mutanda, Mulehe, Chahafi, and ponds from Nyakabande, Murora, Nyundo, Nyarubuye and Kirundo.)
No. of fish ponds stocked	9 (Ponds stocked in the S/Cs of Nyakabande, Nyabwishenya, Busanza, Nyarubuye, Kirundo and Nyundo with 36,000 fish fry)	10 (10 fish ponds stocked in Busanza, Nyakabande, Nyabwishenya, Nyarubuye, Kirundo and Nyundo S/C.)
No. of fish ponds constructed and maintained	0 (Not funded)	0 (Not funded)
Non Standard Outputs:	<p>One Demonstration on cage culture with FIRRI done on lake Mutanda.</p> <p>Fishing and fish marketing control done on the lakes of Mutanda, Mulehe, Kayumbu and Chahafi</p> <p>Fish farmers monitored and advised on best practices of fish farming.</p> <p>Stationery Pr</p>	<p>1 demo cage culture with FIRRI done on L. Mutanda.</p> <p>6 visits to L. Mulehe and Mutanda for fishing control made.</p> <p>60 illegal nets captured from L. Mutanda.</p> <p>12 fish farmers advised on improved fish farming methods in Nyakabande, Murora, Nyundo, Busan</p>
<i>General Staff Salaries</i>		5,875
<i>Travel inland</i>		286
<i>Wage Rec't:</i>	5,678	5,875
<i>Non Wage Rec't:</i>	1,701	286
<i>Domestic Dev't:</i>	2,436	
<i>Donor Dev't:</i>		
Total	9,816	6,161

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 businesses inspected for compliance to the law	10 (Businesses inspected in Rugabano Trading center in Nyarubuye S/C)	10 (10 businesses inspected in Rugabano trading centre.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not funded)	0 (Not funded)
No of awareness radio shows participated in	0 (Not funded)	0 (Not funded)
Non Standard Outputs:	Not funded	Not funded

Vote: 526 Kisoro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

<i>General Staff Salaries</i>		2,312
<i>Wage Rec't:</i>	2,235	2,312
<i>Non Wage Rec't:</i>	300	
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
Total	3,785	2,312

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	2 (enterprises linked to UNBS for product quality and standards)	2 (2 enterprises linked to UNBS for product quality and standards)
No of businesses assisted in business registration process	1 (Business enterprises registered at the Ministry of trade, Industry and Cooperatives)	1 (One Business enterprises registered at the Ministry of trade, Industry and Cooperatives)
No of awareness radio shows participated in	0 (Not funded)	0 (Not funded)
Non Standard Outputs:	Not funded	Not funded
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Output: Market Linkage Services

No. of market information reports disseminated	1 (Reports generated from Rugabano, Busanza, Mabende and Serere markets)	1 (1 Report generated from Rugabano, Busanza, Mabende and Serere markets)
No. of producers or producer groups linked to market internationally through UEPB	1 (Producer groups in Kisoro Municipal council, Kisorundo S/C, Nyabwishenya and Bukimbiri linked to regional and international markets through UEPB)	1 (1 Producer groups in Kisoro Municipal council, Kisorundo S/C, Nyabwishenya and Bukimbiri linked to regional and international markets through UEPB)
Non Standard Outputs:	Not funded	Not funded
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	0

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	2 (Cooperative groups supervised in the S/Cs of Kanaba, Nyabwishenya, Nyarubuye, Murora and Chahi)	2 (2 Cooperative groups supervised in the S/Cs of Kanaba, Nyabwishenya.)
No. of cooperative groups mobilised for registration	1 (Cooperative groups mobilized for registration in the S/Cs of Nyarubuye, Busanza and Murora)	1 (1 Cooperative group mobilized for registration in the S/C of Busanza and Murora)

Vote: 526 Kisoro District**2016/17 Quarter 1****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 cooperatives assisted in registration	1 (Cooperative groups assisted in registration in the S/Cs of Nyarubuye, Busanza and Murora)	1 (1 Cooperative group assisted in registration in the S/C of Nyarubuye.)
Non Standard Outputs:	Not funded	Not funded

Wage Rec't:

Non Wage Rec't: 700 0

Domestic Dev't:

Donor Dev't:

Total 700 0**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	Yes (Reports generated on the nature of value addition in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri and Kisoro Municipality)	Yes (1 report generated on nature of value addition in Nyakabande, Nyarusiza and Busanza.)
No. of value addition facilities in the district	3 (Data on value addition facilities collected from the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri and Kisoro Municipality)	3 (3 data sets on value addition facilities collected from Nyakabande, Nyarusiza and Busanza.)
No. of producer groups identified for collective value addition support	2 (Development of value added opportunities for potatoes and Sorghum industries in the S/Cs of Nyakabande, Nyarusiza and Murora)	2 (2 value added opportunities for potatoes developed in Nyarusiza.)
No. of opportunities identified for industrial development	1 (Development of value added facilities for banana, pineapple and beet root cottage industries in the S/Cs of Nyakabande and Nyarusiza)	1 (1 added value facility for banana in Nyakabande developed.)
Non Standard Outputs:	Not funded	Not funded

Wage Rec't:

Non Wage Rec't: 400 0

Domestic Dev't:

Donor Dev't:

Total 400 0**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	1 (Plans and regulations developed on Kigezi monument site and Chuho shortest river.)	1 (1 plan developed on Kigezi monument site.)
Non Standard Outputs:	Data collected from tourism potential products in the S/cs Nyakinama, Kirundo, Nyabwishenya, Murora and Kanaba. Tourism hospitality facilities inspected in the S/Cs of Kirundo, Nyabwishenya, Nyundo, Murora, Nyakabande, Muramba and Kisoro Municipality.	14 lodges around national park inspected; 90% compliant.

General Staff Salaries

1,867

Vote: 526 Kisoro District**2016/17 Quarter 1****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		
Printing, Stationery, Photocopying and Binding		20
Travel inland		505
Fuel, Lubricants and Oils		725
Wage Rec't:	1,804	1,867
Non Wage Rec't:	1,250	1,250
Domestic Dev't:		
Donor Dev't:		
Total	3,054	3,117

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (125 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs)	109 (109 Mothers were delivered from Kinanira and Rutaka HC IIIs)
Number of inpatients that visited the NGO Basic health facilities	500 (500 Inpatients to be attended too from Kinanira HC III and Rutaka HC III)	345 (345 Inpatients were attended too from Kinanira HC III and Rutaka HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (400 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	176 (176 Children were immunized with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)
Number of outpatients that visited the NGO Basic health facilities	6250 (6250 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)	3673 (3673 Outpatients were attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)
Non Standard Outputs:	NIL	NIL
Transfers to NGOs		7,047
Wage Rec't:		0
Non Wage Rec't:	7,750	7,047
Domestic Dev't:		0
Donor Dev't:		0
Total	7,750	7,047

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

No of children immunized with Pentavalent vaccine	3000 (Children immunised with Pentavalent vaccine from All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches)	2328 (2328 Children were immunised with Pentavalent vaccine from All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	12 (12 percent of 390 villages in Kisoro to have trained and reporting VHT members)	10 (10 percent of 390 villages in Kisoro to have trained and reporting VHT members)

Vote: 526 Kisoro District**2016/17 Quarter 1****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		
% age of approved posts filled with qualified health workers	16 (16 approved posts filled)	00 (Nil)
No and proportion of deliveries conducted in the Govt. health facilities	1000 (1000 Mothers will be delivered from the following facilities. 3 Health Centre IVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	1200 (1200 Mothers were delivered from the following facilities. 3 Health Centre IVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)
Number of inpatients that visited the Govt. health facilities.	2375 (2375 Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	3292 (3292 Patients were admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)

Vote: 526 Kisoro District**2016/17 Quarter 1****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 out 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)	85099 (85099 out 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.	15 (15 Trainings to be conducted in terms of workshops, menterships and support supervisions)	12 (12 Trainings to be conducted in terms of workshops, menterships and support supervisions)
Number of trained health workers in health centers	87 (87 Health workers to have in-service training from all health facilities)	80 (80 Health workers to have in-service training from all health facilities)
Non Standard Outputs:	NIL	NIL
<i>Transfers to other govt. units (Current)</i>		44,160
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,470	44,160
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	36,470	44,160
Function: District Hospital Services		
2. Lower Level Services		
Output: District Hospital Services (LLS.)		
Number of total outpatients that visited the District/ General Hospital(s).	17500 (17500 out Patients will be attended to at Kisoro Hospital)	10916 (10916 out Patients were attended to at Kisoro Hospital)

Vote: 526 Kisoro District**2016/17 Quarter 1****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

%age of approved posts filled with trained health workers	0 (Vacancies at Kisoro Hospital declared)	0 (Vacancies at Kisoro Hospital declared)
No. and proportion of deliveries in the District/General hospitals	875 (875 Deliveries to be conducted at Kisoro hospital)	664 (664 Deliveries were conducted at Kisoro hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3000 (3000 inpatients to attend from Kisoro hospital)	2364 (2364 inpatients were attended to from Kisoro hospital)
Non Standard Outputs:	NIL	NIL

Transfers to other govt. units (Current) 34,202

Wage Rec't:		0
Non Wage Rec't:	32,998	34,202
Domestic Dev't:		0
Donor Dev't:		0
Total	32,998	34,202

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	5221 (5221 Patients were attended to from Mutolere Hospital OPD)	5221 (5221 Patients were attended to from Mutolere Hospital OPD)
No. and proportion of deliveries conducted in NGO hospitals facilities.	597 (597 Mothers delivered from Mutolere hospital)	597 (597 Mothers delivered from Mutolere hospital)
Number of inpatients that visited the NGO hospital facility	2552 (2552 patients were admitted in Mutolere Hospital)	2552 (2552 patients were admitted in Mutolere Hospital)
Non Standard Outputs:		NIL

Transfers to other govt. units (Current) 63,253

Wage Rec't:		0
Non Wage Rec't:	77,141	63,253
Domestic Dev't:		0
Donor Dev't:		0
Total	77,141	63,253

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Workshops and seminars Integrated disease surveillance.	Workshops and seminars Integrated disease surveillance.
	Onchocerciasis control	Onchocerciasis control
	Preventive services	Preventive services

General Staff Salaries 1,235,865

Workshops and Seminars 6,470

Vote: 526 Kisoro District**2016/17 Quarter 1****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		
Printing, Stationery, Photocopying and Binding		395
Electricity		773
Water		79
Wage Rec't:	1,242,130	1,235,865
Non Wage Rec't:	3,858	5,875
Domestic Dev't:		
Donor Dev't:		1,842
Total	1,245,988	1,243,582

Output: Sector Capacity Development

Non Standard Outputs:

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

NIL

Trainings, Mentorships, Workshops
Integrated disease surveillance.

Onchocerciasis control

Preventive services

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

226,593

226,593

0

0**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

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)

0 (N/A)

Vote: 526 Kisoro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	1000 (59 Muramba 72 Nyakabande 57 Nyarusiza 47 Nyarubuye 50 Murora 48 Nyakinama 70 Busanza 70 Kilundo 55 Kanaba 55 Nyabwishenya 60 Bukimbiri 80 Chahi 51Nyundo)	0 (N/A)
No. of student drop-outs	8000 (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)	97 (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)
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)	73900 (9131Muramba sub couty 6532Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi)
No. of qualified primary teachers	1500 (92Muramba sub couty 65 Nyakabande 70 Nyarusiza 49 Nyarubuye 56 Murora 53 Nyakinama 56 Busanza 60 Kirundo 39 Nyundo 31 Kanaba 42 Nyabwishenya 43 Bukimbiri 52 Chahi)	1423 (92Muramba sub couty 65 Nyakabande 70 Nyarusiza 49 Nyarubuye 56 Murora 53 Nyakinama 56 Busanza 60 Kirundo 39 Nyundo 31 Kanaba 42 Nyabwishenya 43 Bukimbiri 52 Chahi)

Vote: 526 Kisoro District**2016/17 Quarter 1****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 teachers paid salaries	1500 (92Muramba sub couty 65 Nyakabande 70 Nyarusiza 49 Nyarubuye 56 Murora 53 Nyakinama 56 Busanza 60 Kirundo 39 Nyundo 31 Kanaba 42 Nyabwishenya 43 Bukimbiri 52 Chahi)	1423 (92Muramba sub couty 65 Nyakabande 70 Nyarusiza 49 Nyarubuye 56 Murora 53 Nyakinama 56 Busanza 60 Kirundo 39 Nyundo 31 Kanaba 42 Nyabwishenya 43 Bukimbiri 52 Chahi)
Non Standard Outputs:	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational lev	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational lev
Sector Conditional Grant (Wage)		2,565,409
Sector Conditional Grant (Non-Wage)		161,600
Wage Rec't:	2,565,409	2,565,409
Non Wage Rec't:	120,452	161,600
Domestic Dev't:		0
Donor Dev't:		0
Total	2,685,861	2,727,009

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

No. of students sitting O level	3000 (-Kanaba SS 180 -St Joseph Rubuguri 260 -Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 -St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 -Nyamirembe SS 170 -Nyanamo Voc.SS 200 -Busanza SS 230 -Chahi Seed SS 400)	0 (N/A)
No. of students passing O level	3000 (-Kanaba SS 180 -St Joseph Rubuguri 260 -Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 -St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 -Nyamirembe SS 170 -Nyanamo Voc.SS 200 -Busanza SS 230 -Chahi Seed SS 400)	0 (N/A)

Vote: 526 Kisoro District**2016/17 Quarter 1****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 teaching and non teaching staff paid

6000 (-Kanaba SS 180
-St Joseph Rubuguri 260
-Iryaruvumba SS 250
-Muramba Seed SS 180
-Kabami SS 212
-Nteko Community 200
-Mwumba SS 164
-Rwaramba Community 200
-St.Peter's Rwanzu 200
-Kabindi SS 500
-Muhanga SS 180
-Nyamirembe SS 170
-Nyanamo Voc.SS 200
-Busanza SS 230
-Chahi Seed SS 400)

5721 (-Kanaba SS 180
-St Joseph Rubuguri 260
-Iryaruvumba SS 250
-Muramba Seed SS 180
-Kabami SS 212
-Nteko Community 200
-Mwumba SS 164
-Rwaramba Community 200
-St.Peter's Rwanzu 200
-Kabindi SS 500
-Muhanga SS 180
-Nyamirembe SS 170
-Nyanamo Voc.SS 200
-Busanza SS 230
-Chahi Seed SS 400)

No. of students enrolled in USE

6000 (-Kanaba SS 180
-St Joseph Rubuguri 260
-Iryaruvumba SS 250
-Muramba Seed SS 180
-Kabami SS 212
-Nteko Community 200
-Mwumba SS 164
-Rwaramba Community 200
-St.Peter's Rwanzu 200
-Kabindi SS 500
-Muhanga SS 180
-Nyamirembe SS 170
-Nyanamo Voc.SS 200
-Busanza SS 230
-Chahi Seed SS 400)

5721 (-Kanaba SS 180
-St Joseph Rubuguri 260
-Iryaruvumba SS 250
-Muramba Seed SS 180
-Kabami SS 212
-Nteko Community 200
-Mwumba SS 164
-Rwaramba Community 200
-St.Peter's Rwanzu 200
-Kabindi SS 500
-Muhanga SS 180
-Nyamirembe SS 170
-Nyanamo Voc.SS 200
-Busanza SS 230
-Chahi Seed SS 400)

Non Standard Outputs:

At least the number admitted is maintained.

At least the number admitted is maintained.

<i>Sector Conditional Grant (Wage)</i>		449,262
<i>Sector Conditional Grant (Non-Wage)</i>		191,480
<i>Wage Rec't:</i>	449,262	449,262
<i>Non Wage Rec't:</i>	143,610	191,480
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	592,872	640,742

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

Non Standard Outputs:

Students retained in the tertiary institutions.

N/A

<i>Sector Conditional Grant (Wage)</i>		45,375
<i>Sector Conditional Grant (Non-Wage)</i>		44,733
<i>Wage Rec't:</i>	45,375	45,375
<i>Non Wage Rec't:</i>	70,920	44,733
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	116,295	90,109

Vote: 526 Kisoro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salaries paid.	Salaries paid
<i>General Staff Salaries</i>		11,591
<i>Wage Rec't:</i>	9,501	11,591
<i>Non Wage Rec't:</i>	6,789	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	22,025	
Total	38,314	11,591

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	12 (-4 Inspection reports from each of the 3 school Inspectors.)	3 (1 Inspection report from each of the three inspectors.)
No. of tertiary institutions inspected in quarter	1 (- Kisoro Tech.Institute)	1 (- Kisoro Tech.Institute)
No. of secondary schools inspected in quarter	13 (Nyamirembe SS,Busanza SS-,Chahi SS,Muramba Seed SS-,Kabami SS,Mutolere SS-,St.Gertrude SS,Rwanzu SS-,Muhanga SS,Kanaba SS-,Iryaruvumba SS,Kabindi SS.)	13 (Nyamirembe SS,Busanza SS-,Chahi SS,Muramba Seed SS-,Kabami SS,Mutolere SS-,St.Gertrude SS,Rwanzu SS-,Muhanga SS,Kanaba SS-,Iryaruvumba SS,Kabindi SS.)
No. of primary schools inspected in quarter	140 (11 schools in Bukimbiri Subcounty,13 schools in Busanza Subcounty,10 schools in Chahi sub county,6 schools in Kanaba Subcounty,14 schools in Kirundo subcounty,17 schools in Muramba Sub county,11 schools in Murora subcounty,11 schools in Nyabwishenya subcounty,8 schools in Nyakabande Sub county 8schools in Nyakinama subcounty,8 schools in Nyarubuye subcounty,10 schools in Nyarusiza sub county,9 schools in Nyundo subcounty.)	140 (11 schools in Bukimbiri Subcounty,13 schools in Busanza Subcounty,10 schools in Chahi sub county,6 schools in Kanaba Subcounty,14 schools in Kirundo subcounty,17 schools in Muramba Sub county,11 schools in Murora subcounty,11 schools in Nyabwishenya subcounty,8 schools in Nyakabande Sub county 8schools in Nyakinama subcounty,8 schools in Nyarubuye subcounty,10 schools in Nyarusiza sub county,9 schools in Nyundo subcounty.)
Non Standard Outputs:	Nil	Nil
<i>General Staff Salaries</i>		8,078
<i>Wage Rec't:</i>	13,035	8,078
<i>Non Wage Rec't:</i>	8,468	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,502	8,078

Output: Sports Development services

Non Standard Outputs:	N/A
<i>General Staff Salaries</i>	3,331

Vote: 526 Kisoro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:	3,421	3,331
Non Wage Rec't:	1,861	
Domestic Dev't:		
Donor Dev't:		
Total	5,282	3,331

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

Non Standard Outputs:	District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming. I	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.
General Staff Salaries		24,048
Allowances		3,751
Incapacity, death benefits and funeral expenses		200
Wage Rec't:	28,090	24,048
Non Wage Rec't:	10,458	3,951
Domestic Dev't:		
Donor Dev't:		
Total	38,547	27,999

*2. Lower Level Services***Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	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, Nyakareme- 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)	0 (Nil)
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Vote: 526 Kisoro District**2016/17 Quarter 1****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

Non Standard Outputs:

Nil

Wage Rec't:		0
Non Wage Rec't:	15,023	0
Domestic Dev't:		0
Donor Dev't:		0
Total	15,023	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	1 (Kanyamateke bridge on kaguhu -karombero road)	0 (Nil - still mobilising for materials and resources)
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	63 (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.)	63 (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:	Reduction in road accidents ,reduction in vehile maintenance costs, increase in marketability of agricultuarl produce in local markets and increase in comfartability of the road users.	Reduction in road accidents ,reduction in vehile maintenance costs, increase in marketability of agricultuarl produce in local markets and increase in comfartability of the road users.

Sector Conditional Grant (Non-Wage)

37,444

Wage Rec't:		0
Non Wage Rec't:	79,355	37,444
Domestic Dev't:		0
Donor Dev't:		0
Total	79,355	37,444

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

Vote: 526 Kisoro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Government buildings built as per specifications and working drawings. Old government buildings well maintained	Government buildings built as per specifications and working drawings. Old government buildings well maintained
<i>General Staff Salaries</i>		1,811
<i>Wage Rec't:</i>	1,049	1,811
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,049	1,811
Output: Vehicle Maintenance		
Non Standard Outputs:	District vehicles and plants well maintained .	District vehicles and plants well maintained.
<i>General Staff Salaries</i>		4,396
<i>Wage Rec't:</i>	5,726	4,396
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,726	4,396
Output: Plant Maintenance		
Non Standard Outputs:	District Vehicles and plants well maintained, reports and workplans submitted to relevant line ministries.	District Vehicles and plants well maintained, reports and workplans submitted to relevant line ministries.
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,806	1,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,806	1,130
Output: Electrical Installations/Repairs		
Non Standard Outputs:	Procurement of electrical equipment and materials carried out. Electrical repairs done on government buildings	Electrical repairs done on government buildings
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	549	0
<i>Domestic Dev't:</i>		

Vote: 526 Kisoro District**2016/17 Quarter 1****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

Donor Dev't:

Total	549	0
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3. Capital Purchases**Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (Construction of Kisoro Administration Block and 5-Stance VIP latrine at kisoro District Head Quarters, Nyaruhengeri village, Kisoro southward)	1 (construction of the district administration block was done.)
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Non Standard Outputs:	Improved office spce, condusive working conditions and improved sanitation facilities
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Non-Residential Buildings	33,605
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Wage Rec't:	0
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Non Wage Rec't:	0
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Domestic Dev't:	21,546	33,605
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Donor Dev't:	0
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Total	21,546	33,605
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	1 coordination meetings held, 1mandatory notices posted, 1 intersubcounty meetyings held, 1 vehicle maintained, 3 motorcycles maintained, 3 computers repaired, stationery and l office equipment purchased, Bank charges and internet charges paid, cons	1 coordination meetings held, 1mandatory notices posted, 1 intersubcounty meetyings held, 1 vehicle maintained, 3 computers repaired, stationery and l office equipment purchased, , consultations made to the centre
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General Staff Salaries	9,671
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Workshops and Seminars	1,010
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Books, Periodicals & Newspapers	406
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Travel inland	2,088
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Wage Rec't:	9,993	9,671
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Non Wage Rec't:	3,596	3,504
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Domestic Dev't:	0
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Donor Dev't:	
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Total	13,589	13,175
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Output: Supervision, monitoring and coordination

No. of sources tested for water quality	2 (Ryabitara Nyakagezi)	0 (NONE)
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Vote: 526 Kisoro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District head quarters)	1 (District head quarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District head quarters)	1 (District head quarters)
No. of water points tested for quality	2 (Ryabitara Nyakagezi)	0 (NONE)
No. of supervision visits during and after construction	104 (Bukimbiri, Busanza, Chahi, Kanaba, Kirundo, Muramba, Murora, Nyakabande, Nyakinama, Nyarubuye, Nyarusiza and Nyundo subcounties)	104 (Bukimbiri, Busanza, Chahi, Kanaba, Kirundo, Muramba, Murora, Nyakabande, Nyakinama, Nyarubuye, Nyarusiza and Nyundo subcounties)
Non Standard Outputs:	Monitoring and supervision reports produced	Monitoring and supervision reports produced
	Standard quality work produced	Standard quality work produced
<i>Travel inland</i>		2,253
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,602	2,253
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,602	2,253

Output: Promotion of Community Based Management

No. of water user committees formed.	15 (7 Springs in Kirundo 1 Springs in Nyarubuye)	15 (7 Springs in Kirundo 1 Springs in Nyarubuye)
	11 Stand pipes at Monyi GFS 8 Stand pipes at Mumateke GFS 8 stand posts in Gatera GFS 10 Water Source at Gasharara GFS)	11 Stand pipes at Monyi GFS 8 Stand pipes at Mumateke GFS 8 stand posts in Gatera GFS 10 Water Source at Gasharara GFS)
No. of water and Sanitation promotional events undertaken	15 (7 Springs in Kirundo 1 Springs in Nyarubuye)	15 (7 Springs in Kirundo 1 Springs in Nyarubuye)
	11 Stand pipes at Monyi GFS 8 Stand pipes at Mumateke GFS 8 stand posts in Gatera GFS 10 Water Source at Gasharara GFS)	11 Stand pipes at Monyi GFS 8 Stand pipes at Mumateke GFS 8 stand posts in Gatera GFS 10 Water Source at Gasharara GFS)
No. of Water User Committee members trained	10 (Monyi GFS Mumateke GFS Gatera GFS All 8 springs to be constructed)	10 (Monyi GFS Mumateke GFS Gatera GFS All 8 springs to be constructed)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (Gatare Gasharara)	0 (NONE)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (None)	0 (NONE)
Non Standard Outputs:	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updated	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updated

Vote: 526 Kisoro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Workshops and Seminars</i>		7,497
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,507	2,000
<i>Domestic Dev't:</i>	6,561	5,497
<i>Donor Dev't:</i>		
Total	10,068	7,497

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,	Improved hygiene and sanitation both at house hold and at water point sources. , Follow up visits conducted, review meetings conducted, assessment of infrastructure conducted, awareness meetings held,WASH events conducted, Rules and regulations disseminat
<i>Workshops and Seminars</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	5,500
<i>Donor Dev't:</i>		
Total	5,500	5,500

3. Capital Purchases**Output: Spring protection**

No. of springs protected	2 (Kirundo)	0 (NONE)
Non Standard Outputs:	Increased safe water coverage to the target communities achieved. Reduced walking distance to safe water sources	NONE
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,274	0
<i>Donor Dev't:</i>		0
Total	8,274	0

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Murora, Nyarubuye, Kanaba)	0 (NONE)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Murora, Nyarubuye, Kanaba)	0 (NONE)
Non Standard Outputs:	Improved safe water coverage to the target communities achieved.	NIL

Vote: 526 Kisoro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Engineering and Design Studies & Plans for capital works		6,973
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	116,795	6,973
Donor Dev't:	9,532	0
Total	126,327	6,973

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 Kilundo and Nyundo sub counties monitored for compliance	NIL
	3 Months payment of salaries to the Natural Resources Officer, Assistant Records Officer, Copy typist and Office attendant	3 Months payment of salaries to the Natural Resources Officer, Assistant Records Officer, Copy typist and Office attendant
	Transport allowances paid to staff	
<i>General Staff Salaries</i>		9,686
Wage Rec't:	11,035	9,686
Non Wage Rec't:	1,232	0
Domestic Dev't:		
Donor Dev't:		
Total	12,267	9,686

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (nil)	0 (Nil)
Area (Ha) of trees established (planted and surviving)	2 (2ha of Kurichoka, Rwankima and Mugumira in Busanza subcounty replanted with Pinus Patula and Eucalyptus.	0 (nil)
	Establishment and management of central nursery with 20,000 seedlings (assorted tree species)	
Non Standard Outputs:	3 Casual labourers hired	Nil
Wage Rec't:		

Vote: 526 Kisoro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	587	0
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Donor Dev't:

Total	587	0
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Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Monthly Salaries paid for the sector staff (District Forestry Officer, Forest Ranger and 3 Forest Guards))	0 (3 Months payment of salaries to the Natural Resources Officer, Assistant Records Officer, Copy typist and Office attendant)
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Non Standard Outputs:	Salaries paid for the sector staff (District Forestry Officer, Forest Ranger and 3 Forest Guards)	3 Months payment of salaries to the Natural Resources Officer, Assistant Records Officer, Copy typist and Office attendant
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<i>General Staff Salaries</i>		8,978
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<i>Wage Rec't:</i>	11,370	8,978
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*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

Total	11,370	8,978
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (1 community watershed committee for Chotsa bay Chihe Parish, Nyaknaman subcounty formed)	0 (Nil)
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Non Standard Outputs:	1 community meeting on wetland management in of Ruhezamyenda in Nyundo subcounty	Nil
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Wage Rec't:

<i>Non Wage Rec't:</i>	545	0
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*Domestic Dev't:**Donor Dev't:*

Total	545	0
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Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Nil)	0 (N/A)
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Area (Ha) of Wetlands demarcated and restored	0 (Nil)	0 (N/A)
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Non Standard Outputs:	Nil	N/A
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Wage Rec't:

<i>Non Wage Rec't:</i>	387	0
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*Domestic Dev't:**Donor Dev't:*

Total	387	0
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Vote: 526 Kisoro District**2016/17 Quarter 1****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**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	1 (climate change main streaming training in the district)	0 (Nil)
Non Standard Outputs:	Nil	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Compliance monitoring/surveys undertaken in Kanaba (sereri wetland))	0 (Nil)
Non Standard Outputs:	1 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed	Nil
	Monthly salaries paid for the Senior Environment Officer and Environment Officer	
<i>General Staff Salaries</i>		9,588
<i>Wage Rec't:</i>	8,519	9,588
<i>Non Wage Rec't:</i>	213	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,732	9,588

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

No. of new land disputes settled within FY	10 (Public land demarcation and boundary opening surveys done in Kisoro Municipality, Muramba Subcounty.)	0 (Nil)
Non Standard Outputs:	Private surveys supervised and passed, Travel to Ministry of Lands Housing and Urban Development for consultations, Inspections for Physical planning and land use compliance, Physical planning committee meeting held, Plotting of surveys by the Cartographe	Nil
<i>General Staff Salaries</i>		11,697
<i>Wage Rec't:</i>	13,227	11,697
<i>Non Wage Rec't:</i>	2,728	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,955	11,697

Vote: 526 Kisoro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	1 District coordination meetings held, 13 sub-county harmonisation meetings held, 1 reports submitted to ministry of Gender, Labour and Social Development, , CBS facilitated for technical support to dev't partners, 13 sub-county support supervision visits	1 district coordination meeting held
<i>General Staff Salaries</i>		9,482
<i>Allowances</i>		880
<i>Wage Rec't:</i>	17,429	9,482
<i>Non Wage Rec't:</i>	1,090	880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,519	10,362

Output: Probation and Welfare Support

No. of children settled	25 (25 children from institutions within and outside the district and the street to be resettled back into their communities of origin)	3 (3 children resettled back into their communities)
Non Standard Outputs:	130 case management, guidance and counselling, 30 Home visits to generate social inquiry reports, 50 children in foster care followed up, 45 para-social workers mentored and supported technically, 1 quarterly meetings with CSOs. CDOs held, 3 Radio talk sho	Home visits to 6 OVC households made
<i>General Staff Salaries</i>		3,807
<i>Allowances</i>		385
<i>Wage Rec't:</i>	3,523	3,807
<i>Non Wage Rec't:</i>	250	385
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	13,323	0
Total	17,096	4,192

Output: Social Rehabilitation Services

Vote: 526 Kisoro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Batwa projects in 11 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 40 Batwa families, 10 Batwa households resettled on own la	Dev't partners activities in support of Batwa coordinated
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Fuel, Lubricants and Oils 375

Wage Rec't:

Non Wage Rec't: 375 375

Domestic Dev't:

Donor Dev't:

Total 375 375

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (17 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Mura mba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande and Murora)	14 (11 CDOs and 3 ACDOs stationed in the 13 LLGs)
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Non Standard Outputs:	36 parishes sensitized on Govt dev't programs, 17 CDOs offered technical support, Monitor 14 CDD beneficiary groups. 1 quarterly CDD reports prepared and submitted to Kamapala MOLG, 4 support staff at district head quarters motivated, capacity building f	NA
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General Staff Salaries 35,663

Wage Rec't: 39,972 35,663

Non Wage Rec't: 2,000 0

Domestic Dev't: 2,526

Donor Dev't: 13,323 0

Total 57,821 35,663

Output: Adult Learning

No. FAL Learners Trained	7300 (7300 learners trained in 156 FAL centers across the 13 sub-counties in the district)	5496 (346 FAL Batwa learners trained, 5150 FAL learners trained in 155 FAL centers)
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Non Standard Outputs:	13 sub-county quarterly FAL instructors review meeting held 156 FAL classes across the 13 sub-counties, monitored , 7300 adult learners asses ed in 13 sub counties, 1 literacy day celebrated, FAL MIS updated quarterly, 1 quarterly reports/plans/FAL MIS da	346 FAL Batwa learners assessed
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Wage Rec't:

Non Wage Rec't: 2,000 0

Domestic Dev't:

Donor Dev't:

Vote: 526 Kisoro District**2016/17 Quarter 1****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

Total	2,000	0
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Output: Gender Mainstreaming

Non Standard Outputs:

156 gender info in FAL program established, Gender info CDD groups in 36 parishes collected, 69 Youth group info / 4 PWD group gender info established and gender participation in Cultural activities established, 1 departmental gender database established

Gender related information shared and disseminated with communities in LLGs

Workshops and Seminars

500

Wage Rec't:

Non Wage Rec't:

500

500

Domestic Dev't:

1,087

Donor Dev't:

Total**1,587****500****Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

25 (25 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in the 13 sub counties)

0 (NA)

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

Activities to be implemented in the next quarter

Wage Rec't:

Non Wage Rec't:

10,696

0

Domestic Dev't:

96,273

Donor Dev't:

Total**106,970****0****Output: Support to Youth Councils**

No. of Youth councils supported

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

1 (1 youth council meeting held)

Non Standard Outputs:

Contribution made to youth scouting activities and sports, youth group leaders from 13 s/cs trained in life skills enhancement and integration of gender issues in youth activities, 1 youth day celebrated, youth projects monitored, facilities the techni

NA

Workshops and Seminars

1,000

Wage Rec't:

Vote: 526 Kisoro District**2016/17 Quarter 1****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>Non Wage Rec't:</i>	1,100	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,100	1,000
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (1 PWD council meetings and 1 special grant meetings held)	1 (1 PWD council meeting held)
Non Standard Outputs:	5 PWDs projects supported/supervised, 5 PWDs supported groups trained on project management, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 progress quar	NA
<i>Workshops and Seminars</i>		685
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,675	685
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,675	685
Output: Culture mainstreaming		
Non Standard Outputs:	1 quarterly radio talk show aired, cultural data collected in 14 s/cs, 1 cultural MIS database established, 20 cultural groups networked with Tourism industry, 50 cultural leaders & group leaders trained on cultural & tourism, 1 workshop for older persons	1 cultural meeting in preparation of the Older Persons celebrations held
<i>Workshops and Seminars</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	275	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	275	250
Output: Work based inspections		
Non Standard Outputs:	10 work places inspected, 25 work places registered, 25 cases arbitrated, 1 industrial court cases attended, 1 trainings on labour laws conducted, 20 children in labour abuse rescued, ated	Nil
<i>General Staff Salaries</i>		3,254
<i>Wage Rec't:</i>	3,406	3,254

Vote: 526 Kisoro District**2016/17 Quarter 1****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 Wage Rec't:	150	
Domestic Dev't:		
Donor Dev't:		
Total	3,556	3,254

Output: Representation on Women's Councils

No. of women councils supported	2 (1 Women council meetings held at the district to represent 14 LLGs, 1 women council executive meetings held ,)	2 (1 women council and 1 women executive meetings held)
Non Standard Outputs:	women council projects monitored in the 14 LLGs, office stationary procured, consultations and coordination of women council activities conducted, women supported with IGAs, assess the gender needs and incorporate them in women council activities, women t	21 women groups supported under UWEP
Workshops and Seminars		680
Agricultural Supplies		70,937
Wage Rec't:		
Non Wage Rec't:	3,142	680
Domestic Dev't:	17,173	70,937
Donor Dev't:		
Total	20,315	71,617

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

Non Standard Outputs:	1 Consultation with NPA and MoLG, 14 LLGs Internally Assessed, 3 evaluations of budget performance, monitoring 14 LLGs and other stakeholders, mentoring visits to 14 LLGs Environmental Projects' screening, Report compilation for Environmental Social	Birth registration data entry and printing birth notification cards,
General Staff Salaries		7,616
Workshops and Seminars		12,020
Wage Rec't:	7,192	7,616
Non Wage Rec't:	4,544	0
Domestic Dev't:	948	0
Donor Dev't:	51,476	12,020
Total	64,159	19,636

Output: Statistical data collection

Vote: 526 Kisoro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning

Non Standard Outputs:	2 projects evaluated, 2 projects appraised, 1 mentoring workshops conducted, 3 TPC meetings conducted, 2 monitoring visits conducted, 1 motorcycle maintained, assorted stationary procured, small office equipment procured, 1 quarterly progress reports pre	compilation of staff lists and production of Final Performance Contract (Form B), Compilation and production of Performance Report for Quarter 4 for FY 2015-16, Refund for submission of Qtr 4 report FY 2015-16
General Staff Salaries		4,564
Workshops and Seminars		4,240
Travel inland		1,114
Wage Rec't:	4,251	4,564
Non Wage Rec't:	3,728	5,354
Domestic Dev't:	946	0
Donor Dev't:		
Total	8,926	9,918

Output: Demographic data collection

Non Standard Outputs:	1 political monitoring visits facilitated, 1 multi-sectoral monitoring visits conducted, 1 mentoring LLGs and other stakeholders, mentoring TPC on the OBT, 1 consultations with POPSEC, 3 construction supervision visits conducted, 1 motorcycle maintai	Refund for travel to Mbarara to submit cash receipts and acknowledgements to UNICEF, compliance checks in LLGs done, submission of Performance Budgeting System (PBS) User profile for Kisoro DLG
General Staff Salaries		4,527
Travel inland		2,812
Wage Rec't:	3,808	4,527
Non Wage Rec't:	4,252	2,812
Domestic Dev't:	968	0
Donor Dev't:		
Total	9,028	7,339

Output: Development Planning

Non Standard Outputs:	Development planning activities undertaken, Coordination, consolidation, production and production of quarterly performance report done	Nil
Wage Rec't:		
Non Wage Rec't:	2,270	0
Domestic Dev't:	1,400	
Donor Dev't:		
Total	3,670	0

Vote: 526 Kisoro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Nil	
Allowances		1,350
Wage Rec't:		
Non Wage Rec't:	1,293	1,350
Domestic Dev't:		
Donor Dev't:		
Total	1,293	1,350

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:	Annual Internal audit workplan 2016/2017 submitted to Kampala, 1 quarterly audit report for fourth quarter 2015/2016 submitted to Kampala, 2 visits to Kampala and in other districts to attend meetings made. Audit inspection in 13 sub-counties and 20 head	Annual Internal audit workplan 2016/2017 submitted to Kampala, 1 quarterly audit report 2016/2017 1 visits to Kampala and in other districts to attend meetings made. Audit inspection in 13 sub-counties and nine directorates
General Staff Salaries		6,234
Travel inland		474
Fuel, Lubricants and Oils		556
Wage Rec't:	3,605	6,234
Non Wage Rec't:	1,688	1,030
Domestic Dev't:		
Donor Dev't:		
Total	5,293	7,264

Output: Internal Audit

No. of Internal Department Audits	63 (7 Sub- counties , 40 and 15 government aided primary s Schools, and 9 directorates , Kisoro district these other entities are located in the sub-counties of Buzanza ,Nyabwishenya, Nyakabande ,BukimbirI,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi	22 (13 Sub- counties , 9 directorates , Kisoro district these other entities are located in the sub-counties of Buzanza ,Nyabwishenya, Nyakabande ,BukimbirI,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi)
	82visits to Kampala and in other districts to attend meeting, workshops and seminars. .)	

Vote: 526 Kisoro District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	27/10/2016 (Kisoro District chairperson and Chief Administrative Officer, Internal Auditor Gemenal Ministry of Finance Planning and Economic Development Kampala nd other relevant bodies)	30/10/2016 (13 Sub- counties , 9 directorates , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbirI,Nyakinama,Nyarubuye,,Nyarusiza, Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi)
Non Standard Outputs:	7 Sub- counties , 40 and 15 government aided primary s Schools,and 9 directorates , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbirI,Nyakinama,Nyarubuye,,Nyarusiza, Murora ,Muramb a,Kana	13 Sub- counties , 9 directorates , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbirI,Nyakinama,Nyarubuye,,Nyarusiza, Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi
General Staff Salaries		11,286
Travel inland		900
Fuel, Lubricants and Oils		1,149
Wage Rec't:	9,067	11,286
Non Wage Rec't:	3,350	2,049
Domestic Dev't:		
Donor Dev't:		
Total	12,417	13,335

Additional information required by the sector on quarterly Performance

Wage Rec't:	4,901,552	4,894,309
Non Wage Rec't:	1,194,701	1,194,701
Domestic Dev't:	123,012	123,012
Donor Dev't:		
Total	6,225,884	6,225,884

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, 1 workshop/seminar held, Minutes for 12 District Executive Committee meetings written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, National/district functions held, Annual Board of survey conducted, Disasters managed.	Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, Payment for utilities made, Minutes for 3 District Executive Committee meetings written, staff facilitated, Govt & district programmes monitored, LLGs mentored	0	No local revenue allocated to the department.
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Expenditure

211101 General Staff Salaries	64,789	8,924	13.8%		
211103 Allowances	2,160	1,361	63.0%		
221007 Books, Periodicals & Newspapers	2,095	248	11.8%		
221011 Printing, Stationery, Photocopying and Binding	3,135	640	20.4%		
223006 Water	1,500	432	28.8%		
227001 Travel inland	22,048	2,249	10.2%		
227004 Fuel, Lubricants and Oils	15,549	1,388	8.9%		
228002 Maintenance - Vehicles	6,000	329	5.5%		
Wage Rec't:	64,789	Wage Rec't:	8,924	Wage Rec't:	13.8%
Non Wage Rec't:	128,133	Non Wage Rec't:	6,646	Non Wage Rec't:	5.2%
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	192,922	Total	15,570	Total	8.1%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	98 (2697 staff paid salaries by 28th of every month)	98 (2697 staff paid salaries by 28th of every month)	100.00	Pension arrears and mostly pension were still in process
%age of staff appraised	75 (Staff performance Agreement and Appraisal completed)	0 (NIL)	.00	
%age of LG establish posts filled	35 (Critical positions filled)	0 (Recruitment to be done in the second quarter)	.00	

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of pensioners paid by 28th of every month	78 (Monthly pension and gratuity. Paid by 28th .)	0 (NIL)	.00	
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Non Standard Outputs:	Death and incapacity contributions made 6 staff trained, Asorted ,fuel procured, stationary procured, HRIS updated and used, 2 monitoring trips made, 1 staff part held, 3 Computers and Assoceries mantained, , 1 Laptop computer procured, Staff salaries paid, , Asorted small office equipments procured, 2 consultative trips made, 4staff Allowances paid, 4 payroll audits done, 2general staff meetings held,	Stationary procured, HRIS updated and used, staff salaries paid, 1consultative trips made, 4staff Allowances paid.		
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Expenditure

211101 General Staff Salaries	41,379		3,331		8.1%
212102 Pension for General Civil Service	875,105		330,856		37.8%
213004 Gratuity Expenses	302,526		146,359		48.4%
221020 IPPS Recurrent Costs	16,564		4,139		25.0%
Wage Rec't:	41,379	Wage Rec't:	3,331	Wage Rec't:	8.1%
Non Wage Rec't:	1,229,231	Non Wage Rec't:	481,354	Non Wage Rec't:	39.2%
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	1,270,610	Total	484,685	Total	38.1%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (2 cetificates in administrative law attended 2workshops held 2 sensitizatio meetings conducted 55 newly recruited staff inducted 12 subcounties mentored on budgeting)	0 (Nil)	.00	Allocated funds were inadequate to facilitate a workshop.
Availability and implementation of LG capacity building policy and plan	yes (Staff training needs identified, Staff trained in various areas,)	No (Nil)	#Error	
Non Standard Outputs:	Nil	Nil		

Expenditure

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		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:	10,103	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,103	Total	0	Total	0.0%

Output: Supervision of Sub County programme implementation

				0	Hardship allowances were paid
Non Standard Outputs:	Staff remunerated.	Staff remunerated.			
<i>Expenditure</i>					
211101 General Staff Salaries	565,276	177,824	31.5%		
Wage Rec't:	565,276	Wage Rec't:	177,824	Wage Rec't:	31.5%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	565,276	Total	177,824	Total	31.5%

Output: Public Information Dissemination

			0	N/A	
Non Standard Outputs:	District events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, Motorcycle repaired, News papers procured	District events covered, Public Mandatory notices prepared,			
<i>Expenditure</i>					
211101 General Staff Salaries	10,025		3,019		30.1%
227001 Travel inland	3,260		1,473		45.2%
Wage Rec't:	10,025	Wage Rec't:	3,019	Wage Rec't:	30.1%
Non Wage Rec't:	9,785	Non Wage Rec't:	1,473	Non Wage Rec't:	15.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,811	Total	4,492	Total	22.7%

Output: Office Support services

			0	N/A
Non Standard Outputs:	1 staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained	staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained		
<i>Expenditure</i>				
211101 General Staff Salaries	7,567	2,498		33.0%
224004 Cleaning and Sanitation	1,335	227		17.0%

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	7,567	Wage Rec't:	2,498	Wage Rec't:	33.0%
Non Wage Rec't:	2,819	Non Wage Rec't:	227	Non Wage Rec't:	8.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,386	Total	2,725	Total	26.2%

Output: Records Management Services

%age of staff trained in Records Management	30 (1 training and mentoring session held, 2 records and informatio audit conducted)	0 (NIL)	.00	No allocation of funds
Non Standard Outputs:	Postage and couriers, , Asorted Small Office equipments procured, Open shelves procured, 4 filing cabinets procured, Asorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid	NIL		

Expenditure

211101 General Staff Salaries	29,230		9,144		31.3%
Wage Rec't:	29,230	Wage Rec't:	9,144	Wage Rec't:	31.3%
Non Wage Rec't:	11,142	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40.372	Total	9.144	Total	22.6%

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	31/07/2016 (1 Ministry of Finance, Planning and Econonic Development and other Line Ministries)	25/05/2016 (Ministry of Finance, Planning and Econonic Development and other Line Ministries)	#Error	No conditional allocation to the department
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Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made	3 Monthly Statements Submitted to Auditor General's Office. Consultations with relevant Ministries made
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Expenditure

211101 General Staff Salaries	52,358	3,979	7.6%		
221011 Printing, Stationery, Photocopying and Binding	2,000	518	25.9%		
221016 IFMS Recurrent costs	50,708	4,280	8.4%		
227001 Travel inland	10,416	2,822	27.1%		
Wage Rec't:	52,358	Wage Rec't:	3,979	Wage Rec't:	7.6%
Non Wage Rec't:	78,286	Non Wage Rec't:	7,620	Non Wage Rec't:	9.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	17,136	Donor Dev't:	0	Donor Dev't:	0.0%
Total	147,779	Total	11,599	Total	7.8%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	317666952 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande.)	5000000 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande.)	1.57	under performance was as a result of local revenue that had not been submitted by local revenue collectors.
Value of Hotel Tax Collected	4001000 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande.)	12 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande.)	.00	
Value of LG service tax collection	64551154 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande.)	12 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande.)	.00	

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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. . Increased Revenue collected. Best practices acquired and adapted.. OBT preparation to ensure
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Expenditure

211101 General Staff Salaries	39,471	8,010	20.3%		
221008 Computer supplies and Information Technology (IT)	5,000	780	15.6%		
227001 Travel inland	10,000	2,996	30.0%		
227004 Fuel, Lubricants and Oils	7,412	158	2.1%		
Wage Rec't:	39,471	Wage Rec't:	8,010	Wage Rec't:	20.3%
Non Wage Rec't:	44,831	Non Wage Rec't:	3,934	Non Wage Rec't:	8.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	84,303	Total	11,944	Total	14.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2016 (District Headquarters)	31/03/2017 (District Headquarters)	#Error	under performance is a result of unlocated local revenue
Date of Approval of the Annual Workplan to the Council	31/05/2016 (Consolidated Budget estimates and annual workplan)	01/09/2016 (Consolidated Budget estimates and annual workplan)	#Error	
Non Standard Outputs:	Departments informed .Budget uploaded into 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.	Departments informed about budget .Budget uploaded into the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, . Budgets and Performance Reports under OBT submitted.Reports submitted to line Ministries		

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	1,333	75	5.6%	
227001 Travel inland	3,420	1,114	32.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,173	1,189	11.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,173	1,189	11.7%	

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	0	Most un conditional grant was allocated to this sector
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Expenditure

211103 Allowances	2,700	1,779	65.9%	
227001 Travel inland	3,740	1,600	42.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,001	3,379	37.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,001	3,379	37.5%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Final Accounts submitted to Auditor Generals Office Mbarara)	31/08/2016 (Final Accounts submitted to Auditor Generals Office Mbarara)	#Error	Did not need funds for activities done
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Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Accounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the District Executive Committee, 4 Performance Reports submitted to Ministry of Finance and other Line Ministries. 4 Quarterly Accounts submitted to District Executive Committee and Accountant General's Office. Subcounties of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande visited and mentored.	Accounting records Updated. Reconciliations made. 3 Monthly Accounts submitted to the District Executive Committee, 4 Quarterly Accounts submitted to District Executive Committee and Accountant General's Office. Subcounties of Nyabwishenya, Bukimbiri, Ny
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Expenditure

211101 General Staff Salaries	159,483	59,911	37.6%
Wage Rec't:	159,483	59,911	37.6%
Non Wage Rec't:	12,921	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	172,404	59,911	34.8%

*3. Capital Purchases***Output: Administrative Capital**

0 N/A

Non Standard Outputs:	Bicycle purchased	Bicycle purchased
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Expenditure

312201 Transport Equipment	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	500	500	100.0%
Donor Dev't:		0	0.0%
Total	500	500	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies*

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*1. Higher LG Services***Output: LG Council Administration services**

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	3 month Salary to staff paid, 3 month pension and gratuity for Local Government paid, 3 month pension for teachers paid Coordination with centre done, staff motivated, equipments maintained, services and supplies procured	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	30,475	19,350	63.5%	
211103 Allowances	2,160	540	25.0%	
221007 Books, Periodicals & Newspapers	400	65	16.3%	
221012 Small Office Equipment	800	930	116.3%	
227001 Travel inland	19,719	8,243	41.8%	
Wage Rec't:	30,475	Wage Rec't: 19,350	Wage Rec't: 63.5%	
Non Wage Rec't:	46,905	Non Wage Rec't: 9,778	Non Wage Rec't: 20.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	77,380	Total 29,128	Total 37.6%	

Output: LG procurement management services

Non Standard Outputs:	Salary for staff paid for 12 months 8 Contracts Committee meetings held 4 Evaluation Committee meetings held, 2 Advertisements made - Kampala/ Kisoro 5 trip for Consultations and, submission of reports -Kampala and Mbarara Stationery and Photocopying, Computer IT Services, 1 motorcycle maintained, Procurement / maintenance of office furniture/ machinery	Salary for staff paid for 3 months 1 Contracts Committee meeting held 1 Evaluation Committee meetings held, 1 trip for submission of reports - Kampala	0	1.Evaluation committee meetings not facilitated 2.Understaffing 3.Delays in submissions of requisitions by user departments
<i>Expenditure</i>				
211101 General Staff Salaries	34,703	3,529	10.2%	
211103 Allowances	5,000	460	9.2%	
227001 Travel inland	4,233	760	18.0%	

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	34,703	<i>Wage Rec't:</i>	3,529	<i>Wage Rec't:</i>	10.2%
<i>Non Wage Rec't:</i>	20,933	<i>Non Wage Rec't:</i>	1,220	<i>Non Wage Rec't:</i>	5.8%
<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	55,636	Total	4,749	Total	8.5%

Output: LG staff recruitment services

0 N/A

Non Standard Outputs:	Salaries paid, Gratuity paid, Advertisement made, Staff recruited, Newspapers procured, Welfare handled, Stationery procured, Small office equipment procured, Bank charges paid, Subscription paid, Postage paid, Telecommunication made, Travels made, Fuel and lubricants procured, Vehicle maintained and Machinery and equipment maintained.	3 month Salaries paid, Advertisement made, Staff recruited, Newspapers procured, Welfare handled, Stationery procured, Small office equipment procured, Subscription paid, Postage paid, Telecommunication made, Travels made, Fuel and lubricants procured and Mac
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Expenditure

211101 General Staff Salaries	50,669	4,500	8.9%		
221017 Subscriptions	400	200	50.0%		
221004 Recruitment Expenses	24,016	5,999	25.0%		
221007 Books, Periodicals & Newspapers	540	184	34.1%		
221011 Printing, Stationery, Photocopying and Binding	1,000	217	21.7%		
227001 Travel inland	10,430	3,849	36.9%		
227004 Fuel, Lubricants and Oils	6,450	1,500	23.3%		
Wage Rec't:	50,669	Wage Rec't:	4,500	Wage Rec't:	8.9%
Non Wage Rec't:	51,947	Non Wage Rec't:	11,949	Non Wage Rec't:	23.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	102,616	Total	16,449	Total	16.0%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (40 leases, freehold, customary and land transfers in Kisoro Municipality and 60 leases, freehold, customary and land transfers District wide)	84 (44 leases, freehold, customary and land transfers in Kisoro Municipality and 40 leases, freehold, customary and land transfers District wide)	84.00	Inadquate funds to facilitate all the planned for activities.
No. of Land board meetings	8 (Kisoro District Land Board Office)	2 (Kisoro District Land Board Office)	25.00	

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	24 Land inspections undertaken 4 consultations with Ministry of Lands, Housing and Urban development , Uganda Land Commission and Attorney General Undertaken 4 submissions with Ministry of Lands, Housing and Urban development undertaken Small Office equipments procured Monthly transport allowances for 12 months paid Monthly Salary for 12 months paid.	8 land inspections undertaken in Rwivovo in Nyakabande sub county, Mugongowinzovu in Nyabwishenya subcounty, Rugina in Nyarusiza sub county, Rwerere in Muramba Sub County, Kibaya in Muramba Sub county and some pieces of land in Kisoro Municipal council.
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Expenditure

211101 General Staff Salaries	12,842		3,765		29.3%
221011 Printing, Stationery, Photocopying and Binding	100		74		74.0%
227004 Fuel, Lubricants and Oils	5		4		95.0%
211103 Allowances	7,300		1,840		25.2%
Wage Rec't:	12,842	Wage Rec't:	3,765	Wage Rec't:	29.3%
Non Wage Rec't:	10,486	Non Wage Rec't:	1,918	Non Wage Rec't:	18.3%
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	23,327	Total	5,683	Total	24.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for.)	1 (1 trip made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for.)	25.00	N/A
No. of Auditor Generals queries reviewed per LG	8 (8 Audit reports reviewed, 4 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)	25.00	
Non Standard Outputs:	4 Quarterly report discussed council	1 Quarterly report discussed council		

Expenditure

211103 Allowances	10,000	2,520	25.2%
221009 Welfare and Entertainment	800	300	37.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
227001 Travel inland	3,536	360	10.2%

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,536	<i>Non Wage Rec't:</i>	3,680	<i>Non Wage Rec't:</i>	21.0%
<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	17,536	Total	3,680	Total	21.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	12 (12 Months Salary to District Executive Committee paid ,District Speaker and deputy paid Shs. 12 Months Salary to 14 LC III Chairpersons paid,)	3 (3 Months Salary to District Executive Committee paid ,District Speaker and deputy paid Shs. 3 Months Salary to 14 LC III Chairpersons paid,)	25.00	Ex-gratia paid in 4th quarter
Non Standard Outputs:	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	N/A		

Expenditure

211101 General Staff Salaries	0	19,968	N/A
212105 Pension for Local Governments	120,101	20,700	17.2%
<i>Wage Rec't:</i>	145,018	<i>Wage Rec't:</i>	19,968
<i>Non Wage Rec't:</i>	120,101	<i>Non Wage Rec't:</i>	20,700
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	265,119	Total	40,668
		Total	15.3%

Output: Standing Committees Services

Non Standard Outputs:	District Council meetings held, Standing Committee meetings held, Business Committee meetings held	1 District Council meetings held, 1 Standing Committee meetings held, 1 Business Committee meetings held	0	N/A
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	62,612	14,610	23.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	62,612	<i>Non Wage Rec't:</i>	14,610
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	62,612	Total	14,610
		Total	23.3%

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

0

N/A

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Three trips undertaken to MAAIF and other partner institutions for consultations and benchmarking best practices.

Travel allowances paid for four support staff for 12 months at the district.

Supervision of 24 field staff done in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri and Kisoro Municipal Council.

Monitoring and Supervision of OWC field activities and other programmes in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri and Kisoro Municipal Council.

Two vehicles maintained at the district for 12 months

Transfer of 11,180,000 to lower local governments whereby the 13 lower local governments of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo and Bukimbiri will get 860,000 for the financial year.

Travel allowances paid for four support staff for 3 months at the district.

Supervision of 6 field staff done in the S/Cs of Kanaba, Nyakabande and Murora.

Monitoring and Supervision of OWC field activities and other programmes in the S/Cs of Kanaba,

Expenditure

211101 General Staff Salaries	12,159		6,272		51.6%
211103 Allowances	2,160		540		25.0%
227001 Travel inland	2,488		524		21.1%
Wage Rec't:	12,159	Wage Rec't:	6,272	Wage Rec't:	51.6%
Non Wage Rec't:	18,202	Non Wage Rec't:	1,064	Non Wage Rec't:	5.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,361	Total	7,336	Total	24.2%

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of Plant marketing facilities constructed	0 (Not funded)	0 (Not funded)	0	N/A
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Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

One onion store procured for farmers in Kanaba S/C

11 Radio announcements made on FM stations at the District.

Tea production assessment made in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality

4 BBW Surveillance visits made to Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyarusiza, Muramba, Nyakinama, Nyarubuye, and Kisoro Municipality.

3 followup visits to apple farmers

Disease and Pest Surveillance done in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality

4 trips undertaken to MAAIF and other partner institutions for consultations and information sharing.

Field extension staff supervised and monitored on implementation of activities in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality.

Improved soil and water conservation structures and conservation of agriculture practices promoted in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality.

Establishment of Kitchen gardens promoted in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality.

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Stationery procured for the Office at the District.

Radio announcements made on FM stations at the District.

Expenditure

211101 General Staff Salaries	226,541	56,465	24.9%
221001 Advertising and Public Relations	500	122	24.4%
222003 Information and communications technology (ICT)	500	124	24.8%
227001 Travel inland	4,780	1,495	31.3%
Wage Rec't:	226,541	Wage Rec't: 56,465	Wage Rec't: 24.9%
Non Wage Rec't:	10,010	Non Wage Rec't: 1,741	Non Wage Rec't: 17.4%
Domestic Dev't:	37,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	273,551	Total 58,206	Total 21.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4968 (1584 cows, 3384 goats were slaughtered in 2 slaughter slabs in Bunagana and town Council.)	1200 (300 cattle, 800 goats and 200 pigs slaughtered in the slaughter slabs of Bunagana and Kisoro municipality.)	24.15	N/A
No of livestock by types using dips constructed	0 (Not funded)	0 (Not funded)	0	
No. of livestock vaccinated	0 (Not funded)	7000 (700 Birds vaccinated against Newcastle disease in Nyabwishenya, Kirundo, Bukimbiri, Nyakabande, Murora, Nyarusiza, Muramba and Nyarubuye. 300 dogs vaccinated against Rabies in Kisoro Municipality, Nyarusiza, Muramba and Nyakabande.)	0	

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Two trips undertaken to Kampala and Entebbe for consultations with MAAIF and other partners institutions	3500 sheep, 2912 goats, 1889 cattle and 646 pigs inspected in the markets of Nyakabande, Iryaruhuri, Mupaka, Rubuguri, Kateretere and Bunyangaro.
	72 trips made to all the 14 S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council to monitor NAADS inputs.	6 trips made to all the 14 S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirun
	52 visits made to the 5 markets of Nyakabande, Rubuguri, Sereri, Mupaka and Bunyangaro and the two border posts of Bunagana and Chanika	
	Procurement of stationery and computer service for 7 computers made.	
	Maintenance of one vehicle and a motorcycle at district	

Expenditure

211101 General Staff Salaries	47,775		8,544		17.9%
227001 Travel inland	3,085		704		22.8%
Wage Rec't:	47,775	Wage Rec't:	8,544	Wage Rec't:	17.9%
Non Wage Rec't:	8,805	Non Wage Rec't:	704	Non Wage Rec't:	8.0%
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	56,580	Total	9,248	Total	16.3%

Output: Fisheries regulation

Quantity of fish harvested	20 (Fish harvested from the lakes of Mutanda, Mulehe, Kayumbu and Chahafi and from farmer ponds in the S/Cs of Nyakabande, Murora, Nyundo, Busanza, Nyakinama, Nyarubuye and Kirundo.)	5 (4 Tonnes of fish harvested from L. Mutanda, Mulehe, Chahafi, and ponds from Nyakabande, Murora, Nyundo, Nyarubuye and Kirundo.)	25.00	N/A
No. of fish ponds stocked	36 (Ponds stocked in the S/Cs of Nyakabande, Nyabwishenya, Busanza, Nyarubuye, Kirundo and Nyundo with 36,000 fish fry)	10 (10 fish ponds stocked in Busanza, Nyakabande, Nyabwishenya, Nyarubuye, Kirundo and Nyundo S/C.)	27.78	

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 fish ponds constructed and maintained	0 (Not funded)	0 (Not funded)	0	
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Non Standard Outputs:	Demonstration on cage culture with FIRRI done on lake Mutanda.	1 demo cage culture with FIRRI done on L. Mutanda.		
	Fishing and fish marketing control done on the lakes of Mutanda, Mulehe, Kayumbu and Chahafi	6 visits to L. Mulehe and Mutanda for fishing control made. 60 illegal nets captured from L. Mutanda.		
	Demonstration on fishing methods and fishing gears done on the lakes Mulehe and Mutanda.	12 fish farmers advised on improved fish farming methods in Nyakabande, Murora, Nyundo, Busan		
	Fish farmers monitored and advised on best practices of fish farming.			
	2 trips undertaken to MAAIF and FIRRI for consultations.			
	Stationery Procured a the District for Office running			

Expenditure

211101 General Staff Salaries	22,713	5,875	25.9%		
227001 Travel inland	1,720	286	16.6%		
Wage Rec't:	22,713	Wage Rec't:	5,875	Wage Rec't:	25.9%
Non Wage Rec't:	6,805	Non Wage Rec't:	286	Non Wage Rec't:	4.2%
Domestic Dev't:	9,745	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,263	Total	6,161	Total	15.7%

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

No of businesses issued with trade licenses	2 (Businesses inspected in Rugabano Treading center in Nyarubuye S/C)	0 (Not funded)	.00	N/A
No of businesses inspected for compliance to the law	10 (Businesses inspected in Rugabano Treading center in Nyarubuye S/C)	10 (10 businesses inspected in Rugabano trading centre.)	100.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Sensitization of 40 traders on trade related issues at Iryaruhuri trading center)	0 (Not funded)	.00	
No of awareness radio shows participated in	1 (Talk show at voice of Muhabura to create awareness on trade related issues)	0 (Not funded)	.00	

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: 2 large weighing scale procured for the Onion growers in Kanaba S/C Not funded

Expenditure

211101 General Staff Salaries	8,938	2,312	25.9%
Wage Rec't:	8,938	2,312	25.9%
Non Wage Rec't:	1,200	0	0.0%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:		0	0.0%
Total	15,138	2,312	15.3%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	5 (enterprises linked to UNBS for product quality and standards)	2 (2 enterprises linked to UNBS for product quality and standards)	40.00	N/A
No of businesses assisted in business registration process	3 (Business enterprises registered at the Ministry of trade, Industry and Cooperatives)	1 (One Business enterprises registered at the Ministry of trade, Industry and Cooperatives)	33.33	
No of awareness radio shows participated in	1 (Talk show at voice of Muhabura on enterprise development and promotional services)	0 (Not funded)	.00	
Non Standard Outputs:	Not planned	Not funded		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	0	0.0%

Output: Market Linkage Services

No. of market information reports disseminated	4 (Reports generated from Rugabano, Busanza, Mabende and Serere markets)	1 (1 Report generated from Rugabano, Busanza, Mabende and Serere markets)	25.00	N/A
No. of producers or producer groups linked to market internationally through UEPB	4 (Producer groups in Kisoro Municipal council, Kisorundo S/C, Nyabwishenya and Bukimbiri linked to regional and international markets through UEPB)	1 (1 Producer groups in Kisoro Municipal council, Kisorundo S/C, Nyabwishenya and Bukimbiri linked to regional and international markets through UEPB)	25.00	
Non Standard Outputs:	Not funded	Not funded		

Expenditure

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,800	<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	1,800	Total	0	Total	0.0%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	10 (Cooperative groups supervised in the S/Cs of Kanaba, Nyabwishenya, Nyarubuye, Murora and Chahi)	2 (2 Cooperative groups supervised in the S/Cs of Kanaba, Nyabwishenya.)	20.00	N/A
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilized for registration in the S/Cs of Nyarubuye, Busanza and Murora)	1 (1 Cooperative group mobilized for registration in the S/C of Busanza and Murora)	25.00	
No. of cooperatives assisted in registration	4 (Cooperative groups assisted in registration in the S/Cs of Nyarubuye, Busanza and Murora)	1 (1 Cooperative group assisted in registration in the S/C of Nyarubuye.)	25.00	
Non Standard Outputs:	Not funded	Not funded		
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,800	<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	2,800	Total	0	Total	0.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	Yes (Reports generated on the nature of value addition in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality)	Yes (1 report generated on nature of value addition in Nyakabande, Nyarusiza and Busanza.)	#Error	N/A
No. of value addition facilities in the district	14 (Data on value addition facilities collected from the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality)	3 (3 data sets on value addition facilities collected from Nyakabande, Nyarusiza and Busanza.)	21.43	

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 producer groups identified for collective value addition support	6 (Development of value added opportunities for potatoes and Sorghum industries in the S/Cs of Nyakabande, Nyarusiza and Murora)	2 (2 value added opportunities for potatoes developed in Nyarusiza.)	33.33	
No. of opportunities identified for industrial development	3 (Development of value added facilities for banana, pineapple and beet root cottage industries in the S/Cs of Nyakabande and Nyarusiza)	1 (1 added value facility for banana in Nyakabande developed.)	33.33	
Non Standard Outputs:	Not funded	Not funded		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,600	<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	1,600	Total	0	Total	0.0%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	2 (Plans and regulations developed on Kigezi monument site and Chuho shortest river.)	1 (1 plan developed on Kigezi monument site.)	50.00	None
Non Standard Outputs:	Data collected from tourism potential products in the S/cs Nyakinama, Kirundo, Nyabwishenya, Murora and Kanaba.	14 lodges around national park inspected; 90% compliant.		
	Tourism hospitality facilities inspected in the S/Cs of Kirundo, Nyabwishenya, Nyundo, Murora, Nyakabande, Murmaba and Kisoro Municipality.			
	Tourism stakeholders trained from the S/Cs of Kirundo, Nyabwishenya, Nyundo, Murora, Nyakabande, Murmaba and Kisoro Municipality.			
	Tourism expo held in Kisoro Municipality			

Expenditure

211101 General Staff Salaries	7,216	1,867	25.9%
221011 Printing, Stationery, Photocopying and Binding	450	20	4.4%
227001 Travel inland	1,080	505	46.8%
227004 Fuel, Lubricants and Oils	2,220	725	32.7%

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	7,216	<i>Wage Rec't:</i>	1,867	<i>Wage Rec't:</i>	25.9%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,250	<i>Non Wage Rec't:</i>	25.0%
<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	12,216	Total	3,117	Total	25.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (500 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs)	109 (109 Mothers were delivered from Kinanira and Rutaka HC IIIs)	21.80	NIL
Number of inpatients that visited the NGO Basic health facilities	2000 (2000 Inpatients to be attended too from Kinanira HC III and Rutaka HC III)	345 (345 Inpatients were attended too from Kinanira HC III and Rutaka HC III)	17.25	
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)	176 (176 Children were immunized with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	11.00	
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)	3673 (3673 Outpatients were attended too from Kinanira, Rutaka HC III and Clare Nsenag HC II health units)	14.69	

Non Standard Outputs: NIL

NIL

Expenditure

291002 Transfers to NGOs	31,000	7,047	22.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	31,000	7,047	22.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	31,000	7,047	22.7%

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

No of children immunized with Pentavalent vaccine	12000 (12000 Children immunised with Pentavalent vaccine from All health centre IV's, III's, II's in the district to	2328 (2328 Children were immunised with Pentavalent vaccine from All health centre IV's, III's, II's in the district to	19.40	Nil
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Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	conduct immunizations both static and community outreaches)	conduct immunizations both static and community outreaches)		
% age 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)	10 (10 percent of 390 villages in Kisoro to have trained and reporting VHT members)	20.00	
% age of approved posts filled with qualified health workers	65 (All 36 lower health facilities)	00 (Nil)	.00	
No and proportion of deliveries conducted in the Govt. health facilities	4000 (4000 Mothers will be delivered from the following facilities. 3 Health Centre IVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	1200 (1200 Mothers were delivered from the following facilities. 3 Health Centre IVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	30.00	
Number of inpatients that visited the Govt. health facilities.	9500 (9500 Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	3292 (3292 Patients were admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	34.65	

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 (150000 Patients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.	85099 (85099 out Patients were attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.	56.73	
	Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi	Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi		
	Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro)	Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro)		
No of trained health related training sessions held.	60 (Trainings to be conducted in terms of workshops, menterships and support supervisions)	12 (12 Trainings to be conducted in terms of workshops, menterships and support supervisions)	20.00	
Number of trained health workers in health centers	350 (350 Health workers to have in-service training from all health facilities)	80 (80 Health workers to have in-service training from all health facilities)	22.86	
Non Standard Outputs:	NIL	NIL		

Expenditure

263104 Transfers to other govt. units (Current)	145,878	44,160	30.3%
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Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	145,878	<i>Non Wage Rec't:</i>	44,160	<i>Non Wage Rec't:</i>	30.3%
<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	145,878	Total	44,160	Total	30.3%

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

Number of total outpatients that visited the District/ General Hospital(s).	70000 (70000 Patients will be attended to at Kisoro Hospital)	10916 (10916 out Patients were attended to at Kisoro Hospital)	15.59	NIL
%age of approved posts filled with trained health workers	30 (Vacancies at Kisoro Hospital declared.)	0 (Vacancies at Kisoro Hospital declared)	.00	
No. and proportion of deliveries in the District/General hospitals	3500 (3500 Deliveries to be conducted at Kisoro hospital)	664 (664 Deliveries were conducted at Kisoro hospital)	18.97	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000 (12000 inpatients to attend from Kisoro hospital)	2364 (2364 inpatients were attended to from Kisoro hospital)	19.70	

Non Standard Outputs: NIL

Expenditure

263104 Transfers to other govt. units (Current)	131,990	34,202	25.9%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	131,990	<i>Non Wage Rec't:</i>	34,202	<i>Non Wage Rec't:</i>	25.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	131,990	Total	34,202	Total	25.9%

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	40000 (40000 Patients will be attended to from Mutolere Hospital OPD)	5221 (5221 Patients were attended to from Mutolere Hospital OPD)	13.05	NIL
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000 (4000 Mothers to have their deliveries in Mutolere hospital)	597 (597 Mothers delivered from Mutolere hospital)	14.93	
Number of inpatients that visited the NGO hospital facility	15000 (15000 patients will be admitted in Mutolere Hospital)	2552 (2552 patients were admitted in Mutolere Hospital)	17.01	
Non Standard Outputs:	NIL	NIL		

Expenditure

263104 Transfers to other govt. units	308,565	63,253	20.5%
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Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	308,565	Non Wage Rec't:	63,253	Non Wage Rec't:	20.5%
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	308,565	Total	63,253	Total	20.5%

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:			0	The sector received additional funds for Onchocerciasis control which was not planned
Workshops and seminars		Workshops and seminars		
Integrated disease surveillance.		Integrated disease surveillance.		
Onchocerciasis control		Onchocerciasis control		
Preventive services		Preventive services		

Expenditure

211101 General Staff Salaries	4,968,520		1,235,865		24.9%
221002 Workshops and Seminars	0		6,470		N/A
221011 Printing, Stationery, Photocopying and Binding	1,500		395		26.4%
223005 Electricity	2,500		773		30.9%
223006 Water	1,500		79		5.3%
Wage Rec't:	4,968,520	Wage Rec't:	1,235,865	Wage Rec't:	24.9%
Non Wage Rec't:	15,433	Non Wage Rec't:	5,875	Non Wage Rec't:	38.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	1,842	Donor Dev't:	0.0%
Total	4,983,954	Total	1,243,582	Total	25.0%

Output: Sector Capacity Development

0 NIL

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Trainings, Mentorships, Workshops
Integrated disease surveillance.

Onchocerciasis control

Preventive services

Expenditure

<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	906,371	0	<i>Donor Dev't:</i>	0.0%
Total	906,371	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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 (N/A)	.00	Recruitment to feel the gaps not yet done.
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Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of Students passing in grade one	1000 (59 Muramba 72 Nyakabande 57 Nyarusiza 47 Nyarubuye 50 Murora 48 Nyakinama 70 Busanza 70 Kilundo 55 Kanaba 55 Nyabwishenya 60 Bukimbiri 80 Chahi 51 Nyundo 24 Kisoro T.C)	0 (N/A)	.00	
No. of student drop-outs	8000 (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)	97 (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)	1.21	
No. of pupils enrolled in UPE	73997 (9221 Muramba sub couty 6539 Nyakabande 7072 Nyarusiza 4932 Nyarubuye 5604 Murora 5318 Nyakinama 5665 Busanza 6043 Kirundo 3906 Nyundo 3114 Kanaba 4200 Nyabwishenya 4317 Bukimbiri 5287 Chahi)	73900 (9131 Muramba sub couty 6532 Nyakabande 7072 Nyarusiza 4932 Nyarubuye 5604 Murora 5318 Nyakinama 5665 Busanza 6043 Kirundo 3906 Nyundo 3114 Kanaba 4200 Nyabwishenya 4317 Bukimbiri 5287 Chahi)	99.87	

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	1500 (922 Muramba sub couty 653 Nyakabande 707 Nyarusiza 493 Nyarubuye 560 Murora 538 Nyakinama 566 Busanza 604 Kirundo 390 Nyundo 311 Kanaba 420 Nyabwishenya 431 Bukimbiri 528 Chahi)	1423 (92 Muramba sub couty 65 Nyakabande 70 Nyarusiza 49 Nyarubuye 56 Murora 53 Nyakinama 56 Busanza 60 Kirundo 39 Nyundo 31 Kanaba 42 Nyabwishenya 43 Bukimbiri 52 Chahi)	94.87	
No. of teachers paid salaries	1500 (922 Muramba sub couty 653 Nyakabande 707 Nyarusiza 493 Nyarubuye 560 Murora 531 Nyakinama 566 Busanza 604 Kirundo 390 Nyundo 311 Kanaba 420 Nyabwishenya 431 Bukimbiri 528 Chahi)	1423 (92 Muramba sub couty 65 Nyakabande 70 Nyarusiza 49 Nyarubuye 56 Murora 53 Nyakinama 56 Busanza 60 Kirundo 39 Nyundo 31 Kanaba 42 Nyabwishenya 43 Bukimbiri 52 Chahi)	94.87	
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 lev		

Expenditure

263366 Sector Conditional Grant (Wage)	10,261,637	2,565,409	25.0%
263367 Sector Conditional Grant (Non-Wage)	481,808	161,600	33.5%
Wage Rec't:	10,261,637	Wage Rec't: 2,565,409	Wage Rec't: 25.0%
Non Wage Rec't:	481,808	Non Wage Rec't: 161,600	Non Wage Rec't: 33.5%
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	10,743,445	Total 2,727,009	Total 25.4%

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

No. of students sitting O level	3000 (-Kanaba SS 180 -St Joseph Rubuguri 260 -Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200)	0 (N/A)	.00	N/A
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Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	-St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 -Nyamirembe SS 170 -Nyanamo Voc.SS 200 -Busanza SS 230 -Chahi Seed SS 400)			
No. of students passing O level	3000 (-Kanaba SS 180 -St Joseph Rubuguri 260 -Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 -St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 -Nyamirembe SS 170 -Nyanamo Voc.SS 200 -Busanza SS 230 -Chahi Seed SS 400)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	6000 (-Kanaba SS 180 -St Joseph Rubuguri 260 -Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 -St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 -Nyamirembe SS 170 -Nyanamo Voc.SS 200 -Busanza SS 230 -Chahi Seed SS 400)	5721 (-Kanaba SS 180 -St Joseph Rubuguri 260 -Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 -St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 -Nyamirembe SS 170 -Nyanamo Voc.SS 200 -Busanza SS 230 -Chahi Seed SS 400)	95.35	
No. of students enrolled in USE	6000 (-Kanaba SS 180 -St Joseph Rubuguri 260 -Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 -St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 -Nyamirembe SS 170 -Nyanamo Voc.SS 200 -Busanza SS 230 -Chahi Seed SS 400)	5721 (-Kanaba SS 180 -St Joseph Rubuguri 260 -Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 -St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 -Nyamirembe SS 170 -Nyanamo Voc.SS 200 -Busanza SS 230 -Chahi Seed SS 400)	95.35	
Non Standard Outputs:	At least the number admitted is maintained.	At least the number admitted is maintained.		

Expenditure

263366 Sector Conditional Grant	1,797,046	449,262	25.0%
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Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Wage)

263367 Sector Conditional Grant (Non-Wage) **574,441** 191,480 33.3%

Wage Rec't:	1,797,046	Wage Rec't:	449,262	Wage Rec't:	25.0%
Non Wage Rec't:	574,441	Non Wage Rec't:	191,480	Non Wage Rec't:	33.3%
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	2,371,487	Total	640,742	Total	27.0%

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

0 N/A

Non Standard Outputs: Students retained in the tertiary institutions. N/A

Expenditure

263366 Sector Conditional Grant (Wage) **181,501** 45,375 25.0%

263367 Sector Conditional Grant (Non-Wage) **283,679** 44,733 15.8%

Wage Rec't:	181,501	Wage Rec't:	45,375	Wage Rec't:	25.0%
Non Wage Rec't:	283,679	Non Wage Rec't:	44,733	Non Wage Rec't:	15.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	465,180	Total	90,109	Total	19.4%

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

0 N/A

Non Standard Outputs: Salaries paid. Salaries paid

Expenditure

211101 General Staff Salaries **38,002** 11,591 30.5%

Wage Rec't:	38,002	Wage Rec't:	11,591	Wage Rec't:	30.5%
Non Wage Rec't:	27,154	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	88,100	Donor Dev't:	0	Donor Dev't:	0.0%
Total	153,256	Total	11,591	Total	7.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council 12 (-4 Inspection reports from each of the 3 school Inspectors.) 3 (1 Inspection report from each of the three inspectors.) 25.00 N/A

No. of tertiary institutions inspected in quarter 1 (- Kisoro Tech.Institute.) 1 (- Kisoro Tech.Institute) 100.00

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	13 (Nyamirembe SS,Busanza SS-,Chahi SS,Muramba Seed SS-,Kabami SS,Mutolere SS-,St.Gertrude SS,Rwanzu SS-,Muhanga SS,Kanaba SS-,Iryaruvumba SS,Kabindi SS.)	13 (Nyamirembe SS,Busanza SS-,Chahi SS,Muramba Seed SS-,Kabami SS,Mutolere SS-,St.Gertrude SS,Rwanzu SS-,Muhanga SS,Kanaba SS-,Iryaruvumba SS,Kabindi SS.)	100.00	
No. of primary schools inspected in quarter	140 (11 schools in Bukimbiri Subcounty,13 schools in Busanza Subcounty,10 schools in Chahi sub county,6 schools in Kanaba Subcounty,14 schools in Kirundo subcounty,17 schools in Muramba Sub county,11 schools in Murora subcounty,11 schools in Nyabwishenya subcounty,8 schools in Nyakabande Sub county 8schools in Nyakinama subcounty,8 schools in Nyarubuye subcounty,10 schools in Nyarusiza sub county,9 schools in Nyundo subcounty.)	140 (11 schools in Bukimbiri Subcounty,13 schools in Busanza Subcounty,10 schools in Chahi sub county,6 schools in Kanaba Subcounty,14 schools in Kirundo subcounty,17 schools in Muramba Sub county,11 schools in Murora subcounty,11 schools in Nyabwishenya subcounty,8 schools in Nyakabande Sub county 8schools in Nyakinama subcounty,8 schools in Nyarubuye subcounty,10 schools in Nyarusiza sub county,9 schools in Nyundo subcounty.)	100.00	
Non Standard Outputs:	Nil	Nil		

Expenditure

211101 General Staff Salaries	52,140	8,078	15.5%	
Wage Rec't:	52,140	8,078	15.5%	
Non Wage Rec't:	33,870	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	86,010	8,078	9.4%	

Output: Sports Development services

		0	N/A
Non Standard Outputs:	N/A		

Expenditure

211101 General Staff Salaries	13,684	3,331	24.3%	
Wage Rec't:	13,684	3,331	24.3%	
Non Wage Rec't:	7,445	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,129	3,331	15.8%	

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**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 committee 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.	0	LPO's were not yet cleared for fuel hence under performance
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Expenditure

211101 General Staff Salaries	112,358		24,048		21.4%
211103 Allowances	8,640		3,751		43.4%
213002 Incapacity, death benefits and funeral expenses	500		200		40.0%
Wage Rec't:	112,358	Wage Rec't:	24,048	Wage Rec't:	21.4%
Non Wage Rec't:	41,832	Non Wage Rec't:	3,951	Non Wage Rec't:	9.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	154,190	Total	27,999	Total	18.2%

*2. Lower Level Services***Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	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-	0 (Nil)	.00	Funds had not yet been released by Uganda Road Fund (URF)
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Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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: Reduction in vehicle maintenance cost,reduction in number of road accidents improved comfortabilty by the road users and ease in marketing agricultural produce in the local markes

Nil

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	60,091	<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	60,091	Total	0	Total	0.0%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Nil)	0 (Nil - still mobilising for materials and resources)	0	Mobilisation for materials and resources for Kanyamateke Bridge could not be easily achieved due to the nature of its location and works are slated to begin in 2nd Quarter and Some LPO's were not yet cleared by end of the quarter
Length in Km of District roads periodically maintained	0 (Nil)	0 (N/A)	0	

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	252 (63 (Routine road maintenance of District feeder roads: these are:	25.00	
	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:	Reduction in road accidents ,reduction in vehicle maintenance costs, increase in marketability of agricultural produce in local markets and increase in comfortability of the road users.	Reduction in road accidents ,reduction in vehicle maintenance costs, increase in marketability of agricultural produce in local markets and increase in comfortability of the road users.		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	317,419	37,444	11.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	317,419	37,444	11.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	317,419	37,444	11.8%

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

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 Nil

Non Standard Outputs:	Government buildings built as per specifications and working drawings. Old government buildings well maintained	Government buildings built as per specifications and working drawings. Old government buildings well maintained
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Expenditure

211101 General Staff Salaries	4,196	1,811	43.2%
Wage Rec't:	4,196	1,811	43.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,196	1,811	43.2%

Output: Vehicle Maintenance

0 Nil

Non Standard Outputs:	District vehicles and plants well maintained .	District vehicles and plants well maintained.
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Expenditure

211101 General Staff Salaries	22,904	4,396	19.2%
Wage Rec't:	22,904	4,396	19.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,904	4,396	19.2%

Output: Plant Maintenance

0

Non Standard Outputs:	District Vehicles and plants well maintained, reports and workplans submitted to relevant line ministries.	District Vehicles and plants well maintained, reports and workplans submitted to relevant line ministries.	Some repairs had not yet completed due to non availability of some spare parts within the district and so payments could not be effected.
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	75,223	1,130	1.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	75,223	1,130	1.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	75,223	1,130	1.5%

Output: Electrical Installations/Repairs

0 Nil

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: Procurement of electrical equipment and materials carried out. Electrical repairs done on government buildings

Electrical repairs done on government buildings

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,197	<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	2,197	Total	0	Total	0.0%

*3. Capital Purchases***Output: Construction of public Buildings**

No. of Public Buildings Constructed	01 (Construction of Kisoro Administration Block and 5- Stance VIP latrine at kisoro District Head Quarters, Nyaruhengeri village, Kisoro southward)	1 (construction of the district administration block was done.)	100.00	the over expenditure was due to payment of commitment on the administration block.
Non Standard Outputs:	Improved office spce, conducive working conditions and improved snitation facilities	Improved office spce, conducive working conditions and improved sanitation facilities		

Expenditure

<i>312101 Non-Residential Buildings</i>	86,186		33,605		39.0%
<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>	86,186	<i>Domestic Dev't:</i>	33,605	<i>Domestic Dev't:</i>	39.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	86,186	Total	33,605	Total	39.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

No payments for vehicle maintenance made

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 coordination meetings held, 4 mandatory notices posted, 4 intersubcounty meetings held, 1 vehicle maintained, 3 motorcycles maintained, 3 computers repaired, stationery and 1 office equipment purchased, Bank charges and internet charges paid, consultations made to the centre	1 coordination meetings held, 1 mandatory notices posted, 1 intersubcounty meetings held, 1 vehicle maintained, 3 computers repaired, stationery and 1 office equipment purchased, consultations made to the centre
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Expenditure

211101 General Staff Salaries	39,971	9,671	24.2%
221002 Workshops and Seminars	2,083	1,010	48.5%
221007 Books, Periodicals & Newspapers	2,500	406	16.2%
227001 Travel inland	9,800	2,088	21.3%
Wage Rec't:	39,971	9,671	Wage Rec't: 24.2%
Non Wage Rec't:	14,383	3,504	Non Wage Rec't: 24.4%
Domestic Dev't:	0	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	54,354	13,175	Total 24.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	8 (Ryabitara Nyakagezi Ryamafene Nyamwihoreko Invuto Murukore Kamugondo Iryabitara)	0 (NONE)	.00	Samples for water quality were still being collected by the closure of the quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory notices displayed at the District head quarters)	1 (District head quarters)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and Sanitation meetings conducted at the District Headquarters)	1 (District head quarters)	25.00	
No. of water points tested for quality	8 (Water quality tested at springs of Ryabitara, Nyakagezi, Ryamafene, Nyamwihoreko, Invuto, Murukore, Iryabitara in Kirundo Sub-county and Kamugondo in Nyarubuye Sub-county)	0 (NONE)	.00	

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 supervision visits during and after construction	408 (Bukimbiri, Busanza, Chahi, Kanaba, Kirundo, Muramba, Murora, Nyakabande, Nyakinama, Nyarubuye, Nyarusiza and Nyundo subcounties)	104 (Bukimbiri, Busanza, Chahi, Kanaba, Kirundo, Muramba, Murora, Nyakabande, Nyakinama, Nyarubuye, Nyarusiza and Nyundo subcounties)	25.49	
Non Standard Outputs:	Monitoring and supervision reports produced	Monitoring and supervision reports produced		
	Standard quality work produced	Standard quality work produced		

Expenditure

227001 Travel inland	4,500	2,253	50.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,408	2,253	Non Wage Rec't:	15.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,408	2,253	Total	15.6%

Output: Promotion of Community Based Management

No. of water user committees formed.	40 (Monyi GFS Mumateke GFS Gatera GFS All 8 springs to be constructed)	15 (7 Springs in Kirundo 1 Springs in Nyarubuye 11 Stand pipes at Monyi GFS 8 Stand pipes at Mumateke GFS 8 stand posts in Gatera GFS 10 Water Source at Gasharara GFS)	37.50	Funds were received towards the end of the quarter
No. of water and Sanitation promotional events undertaken	50 (7 Springs in Kirundo 1 Springs in Nyarubuye 11 Stand pipes at Monyi GFS 8 Stand pipes at Mumateke GFS 8 stand posts in Gatera GFS 10 Water Source at Gasharara GFS)	15 (7 Springs in Kirundo 1 Springs in Nyarubuye 11 Stand pipes at Monyi GFS 8 Stand pipes at Mumateke GFS 8 stand posts in Gatera GFS 10 Water Source at Gasharara GFS)	30.00	
No. of Water User Committee members trained	40 (Monyi GFS Mumateke GFS Gatera GFS All 8 springs to be constructed)	10 (Monyi GFS Mumateke GFS Gatera GFS All 8 springs to be constructed)	25.00	

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (All Gravity flow schemes: Gatare Gasharara Mwihe A Mwihe B Kumbya Rwagatovu Nyakagezi Gitebe Rugeshi Gaasovu)	0 (NONE)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio spots and talk shows made at Voice of Muhabura FM)	0 (NONE)	.00	
Non Standard Outputs:	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updated	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updated		

Expenditure

221002 Workshops and Seminars	22,703	7,497	33.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,028	2,000	14.3%
Domestic Dev't:	26,243	5,497	20.9%
Donor Dev't:		0	0.0%
Total	40,271	7,497	18.6%

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. , Follow up visits conducted, review meetings conducted, assessment of infrastructure conducted, awareness meetings held, WASH events conducted, Rules and regulations disseminat	0	funds were received towards the end of the quarter
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Expenditure

221002 Workshops and Seminars	15,000	5,500	36.7%
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Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	22,000	<i>Domestic Dev't:</i>	5,500	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	5,500	Total	25.0%

3. Capital Purchases**Output: Spring protection**

No. of springs protected	8 (Kirundo and Nyarubuye sub counties)	0 (NONE)	.00	Procurement had not been concluded and no retentions claimed yet
Non Standard Outputs:	Increased safe water coverage to the target communities achieved. Reduced walking distance to safe water sources	NONE		

Expenditure

<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>	33,095	<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	33,095	Total	0	Total	0.0%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Gasharara Gravity Flow Scheme rehabilitated in Kirundo Sub-county)	0 (NONE)	.00	Procurement was still ongoing and some payments were done on procurements
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	12 (Construction of Mumateke GFS phase II in Murora Construction of Mumateke GFS phase II in Murora sub county Construction of Gateera GFS phase II in Nyarubuye Subcounty Construction of Monyi GFS phase I in Kanaba Subcounty Rehabilitation of Gasharara GFS in Kirundo sub county 4 Institutional tanks of ferrocement each 10 Cubic Metres constructed. 4 Communal tanks of 30 Cubic metre stone masonry constructed.)	0 (NONE)	.00	
Non Standard Outputs:	Improved safe water coverage to the target communities achieved.	NIL		

Expenditure

281503 Engineering and Design	505,309	6,973	1.4%
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Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	467,179	Domestic Dev't:	6,973	Domestic Dev't:	1.5%
Donor Dev't:	38,130	Donor Dev't:	0	Donor Dev't:	0.0%
Total	505,309	Total	6,973	Total	1.4%

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:	4 River Banks and 4 wetlands monitored for compliance in Busanza, Nyakinama, Nyakabande, Murora, Bukimbiri Nyundo, Kirundo, and Subcounties.	NIL	0	activities were not implemented because of delayed receipt of funds
	Travel to Line Ministries and Departments for consultations	3 Months payment of salaries to the Natural Resources Officer, Assistant Records Officer, Copy typist and Office attendant		
	Salaries for staff paid			
	Transport allowances paid to staff			
	Bank charges paid			

Expenditure

211101 General Staff Salaries	44,138	9,686	21.9%		
Wage Rec't:	44,138	Wage Rec't:	9,686	Wage Rec't:	21.9%
Non Wage Rec't:	4,930	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,068	Total	9,686	Total	19.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (50 females and 70 males participating in tree planting on Environment Day, Women's day, Labour Day and independence day, liberation day)	0 (Nil)	.00	implementation of activities was not done because of delayed receipt of funds
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Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	8 (8ha of harvested local forest reserves(Kurichoka,Rwankima and Mgumira) in Busanza sub County re-planted with Pinus patula and Eucalyptus grandis	0 (nil)	.00	
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Establishment and management of central nursery with 80,000 seedlings(assorted tree species) at the district.
50 females and 40 males participating in tree planting on Environment Day, Women's day, Labour Day and Youth day)

Non Standard Outputs:	3 Casual labourers hired	Nil
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Expenditure

<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>	2,347	<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	2,347	Total	0	Total	0.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (Nil)	0 (3 Months payment of salaries to the Natural Resources Officer, Assistant Records Officer, Copy typist and Office attendant)	0	N/A
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Non Standard Outputs:	Salaries paid for the sector staff (District Forestry Officer,Forest Ranger and 3 Forest Guards)	3 Months payment of salaries to the Natural Resources Officer, Assistant Records Officer, Copy typist and Office attendant
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Expenditure

211101 General Staff Salaries	45,478	8,978	19.7%
<i>Wage Rec't:</i>	45,478	<i>Wage Rec't:</i> 8,978	<i>Wage Rec't:</i> 19.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	45,478	Total 8,978	Total 19.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (1 community watershed committee for Chotsa bay wetland in Chihe Parish Nyakinama Subcounty formed	0 (Nil)	.00	late release of funds led to implementation of the activities to be done in the second
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Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1 Community based wetland action plans developed for L. Mulehe in Nyundo and Nyakabande subcounties and L. Mutanda in Kirundo Subcounty) quarter

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

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,181	<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	2,181	Total	0	Total	0.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 4 (3 community meetings for development of wetland action plans for L. Mutanda and 1 for review of Kayumbu/ Chahafi management plan.) 0 (N/A) .00 N/A

Area (Ha) of Wetlands demarcated and restored () 0 (N/A) 0

Non Standard Outputs: N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,547	<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	1,547	Total	0	Total	0.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 2 (climate change and main streaming training) 0 (Nil) .00 N/A

Non Standard Outputs: Nil N/A

Expenditure

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	1,500	<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	1,500	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (Compliance monitoring/surveys undertaken in Kanaba (sereri wetland), Kirundo (R. Ruhezamyenda and Busanza (R.Kaku).)	0 (Nil)	.00	funds were released late and therefore implementation of activities not done in the quarter.
Non Standard Outputs:	4 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed	Nil		
	2 travels to Kampala for consultations Monthly salaries paid for the Senior Environment Officer and Environment Officer			

Expenditure

211101 General Staff Salaries	34,077	9,588	28.1%
<i>Wage Rec't:</i>	34,077	<i>Wage Rec't:</i> 9,588	<i>Wage Rec't:</i> 28.1%
<i>Non Wage Rec't:</i>	850	<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	34,927	Total 9,588	Total 27.5%

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

No. of new land disputes settled within FY	40 (Kisoro Municipality, Muramba Subcounty, Nyakabande Subcounty, Chahi Subcounty, Nyarusiza.)	0 (Nil)	.00	Funds were realeased late and therefore implementation will be done in second quarter.
Non Standard Outputs:	Kisoro District	Nil		

Expenditure

211101 General Staff Salaries	52,907	11,697	22.1%
<i>Wage Rec't:</i>	52,907	<i>Wage Rec't:</i> 11,697	<i>Wage Rec't:</i> 22.1%
<i>Non Wage Rec't:</i>	10,912	<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	63,819	Total 11,697	Total 18.3%

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 District coordination meetings held, 14 sub-county harmonisation meetings held, 1 CBS performance retreats held. 4 reports submitted to ministry of Gender, Labour and Social Development, 1 departmental camera procured, CBS facilitated for technical support to dev't partners, 14 sub-county support supervision visits conducted, 21 CBS staff appraised, Coordination of quarterly meetings at District level-DOVCCs, Support to OVC sub county coordination committees, District-based OVC service providers' coordination and networking meetings, sub-county-based service provider learning networks, coaching of service providers on OVC data and information management, SI-TWC supported to analyse OVC data, 4 support staff at district head quarters motivated, office stationary and maintenance items	1 district coordination meeting held	0	Nil
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Expenditure

211101 General Staff Salaries	69,717	9,482	13.6%
211103 Allowances	2,160	880	40.7%

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	69,717	<i>Wage Rec't:</i>	9,482	<i>Wage Rec't:</i>	13.6%
<i>Non Wage Rec't:</i>	4,360	<i>Non Wage Rec't:</i>	880	<i>Non Wage Rec't:</i>	20.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	74,078	Total	10,362	Total	14.0%

Output: Probation and Welfare Support

No. of children settled	100 (100 children from institutions within and outside the district and the street to be resettled back into their communities of origin)	3 (3 children resettled back into their communities)	3.00	Nil
Non Standard Outputs:	520 case management, guidance and counselling, 120 Home visits to generate social inquiry reports, 200 children in foster care followed up, 180 para-social workers mentored and supported technically, 4 quarterly meetings with CSOs. CDOs held, 12 Radio talk shows, collecting quarterly OVC MIS from 28 OVC service providers	Home visits to 6 OVC households made		

Expenditure

211101 General Staff Salaries	14,094	3,807	27.0%		
211103 Allowances	500	385	77.0%		
Wage Rec't:	14,094	Wage Rec't:	3,807	Wage Rec't:	27.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	385	Non Wage Rec't:	38.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	53,292	Donor Dev't:	0	Donor Dev't:	0.0%
Total	68,386	Total	4,192	Total	6.1%

Output: Social Rehabilitation Services

0 Nil

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 11 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 40 Batwa families, 40 Batwa households resettled on own land, settlement land for 40 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 FAL youth groups monitored, coordinate Dev't partners activities in support of Batwa,	Dev't partners activities in support of Batwa coordinated
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Expenditure

227004 Fuel, Lubricants and Oils	600	375	62.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	375	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	375	25.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (17 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande and Murora)	14 (11 CDOs and 3 ACDOs stationed in the 13 LLGs)	82.35	creation of a Municipality and resignation of CDOs reduced the target of stationed staff
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Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, 17 CDOs offered technical support, Monitor 14 CDD beneficiary groups. 1 Annual and 4 quarterly CDD reports prepared and submitted to Kamapala MOLG, 4 support staff at district head quarters motivated, capacity building for 2 supported, 4 departmental m/cycles and 1 vehicle fueled/serviced, 4 Batwa stakeholder's meetings held, 2 Batwa groups supported under DEG,	NA
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Expenditure

211101 General Staff Salaries	159,890	35,663	22.3%
Wage Rec't:	159,890	35,663	Wage Rec't: 22.3%
Non Wage Rec't:	8,000	0	Non Wage Rec't: 0.0%
Domestic Dev't:	10,103	0	Domestic Dev't: 0.0%
Donor Dev't:	53,292	0	Donor Dev't: 0.0%
Total	231,286	35,663	Total 15.4%

Output: Adult Learning

No. FAL Learners Trained	7300 (7300 learners trained in 156 FAL centers across the 13 sub-counties in the district)	5496 (346 FAL Batwa learners trained, 5150 FAL learners trained in 155 FAL centers)	75.29	Support from ADRA partners helped to increase the target
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Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	13 sub-county quarterly FAL instructors review meeting held 156 FAL classes across the 13 sub-counties, monitored , 7300 adult learners assessed in 13 sub counties, 1 literacy day celebrated, FAL MIS updated quarterly, 4 quarterly reports/plans/FAL MIS data updated and submitted to Kampala, 156 prep books, 5 catons of chalk, 5 pkts of pens, 10 reams of printing paper and 1 computer cartidge procured, 156 FAL instructors incentives paid quarterly, Capacity building of 2 CBS staff, 17 A/CDO 13 sub county chiefs in implementing functional FAL program, 156 FAL instructors and learners assessing the gender needs, FAL programm coordinated and field staff offered technical backstopping on FAL programme, 7300 FAL learners performance assessed and graduated	346 FAL Batwa learners assessed
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<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	8,000	Total	0	Total	0.0%

Output: Gender Mainstreaming

0 Nil

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	156 gender info in FAL program established, Gender info CDD groups in 36 parishes collected, 69 Youth group info / 4 PWD group gender info established and gender participation in Cultural activities established, 1 departmental gender database established, office stationary procured, sharing and dissemination of Gender related information, build the capacity of district leaders and technical officers on gender responsive programming,	Gender related information shared and disseminated with communities in LLGs
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Expenditure

221002 Workshops and Seminars	1,000	500	50.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	500	Non Wage Rec't: 25.0%
Domestic Dev't:	4,348	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	6,348	500	Total 7.9%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	100 (100 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in the 13sub counties)	0 (NA)	.00	Late release of YLP institutional support funds and inadequate funding for following up juvenile offenders
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Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	Activities to be implemented in the next quarter
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	42,785	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	385,094	<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	427,879	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	8 (4 youth council meetings held, 4 youth executive meetings held,)	1 (1 youth council meeting held)	12.50	Nil
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Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 trained in life skills enhancemnets and integration of gender issues in youth 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, supported youth group followed up on recovery	NA
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Expenditure

221002 Workshops and Seminars	3,000	1,000	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,400	1,000	22.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,400	1,000	22.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (4 PWD council meetings and 4 special grant meetings held)	1 (1 PWD council meeting held)	12.50	Nil
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Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	5 PWDs projects supported/supervised, 1 IDD celebrated, 6 PWDs supported groups trained on project management, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 female youth deafts trained in counselling and guidance and skills development, 4 progress quarterly PWD reports submitted to Kampala, Assorted office stationery procured, 4 district PWDs special grants committee meetings held, 1 olders persons national day celebrated, awareness on elderly issues raised, district deafts supported to participate in the National deaf week.	NA
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Expenditure

221002 Workshops and Seminars	3,000	685	22.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	14,700	685	Non Wage Rec't: 4.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	14,700	685	Total 4.7%

Output: Culture mainstreaming

Non Standard Outputs:	4 quarterly radio talk shows aired, cultural data collected in 14 s/cs, 1 cultural MIS database established, 20 cultural groups networked with Tourism industry, 50 cultural leaders & group leaders trained on cultural & tourism, 1 workshop for older persons & cultural heritage conducted, 1 district cultural heritage center / museum established, 1 district cultural exhibition held, Bafumbira cultural developments published.	1 cultural meeting in preparation of the Older Persons celebrations held	0	Nil
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Expenditure

221002 Workshops and Seminars	1,100	250	22.7%
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Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	1,100	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	22.7%
<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	1,100	Total	250	Total	22.7%

Output: Work based inspections

0 Nil

Non Standard Outputs: 40 work places inspected, 100 work places registered, 100 cases arbitrated, 4 industrial court cases attended, 2 trainings on labour laws conducted, 80 children in labour abuse rescued, 1 labour day celebrated

Expenditure

<i>211101 General Staff Salaries</i>	13,625		3,254		23.9%
<i>Wage Rec't:</i>	13,625	<i>Wage Rec't:</i>	3,254	<i>Wage Rec't:</i>	23.9%
<i>Non Wage Rec't:</i>	600	<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	14,225	Total	3,254	Total	22.9%

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)	2 (1 women council and 1 women executive meetings held)	25.00	All the UWEP funds was sent in this quarter
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Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	women council projects monitored in the 14 LLGs, office stationary procured, consultations and coordination of women council activities conducted, women supported with IGAs, assess the gender needs and incorporate them in women council activities, women trained in skills enhancements, IGA support to at least 40 women groups under women livelihood programmewomen 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 14 women groups under UWEP, Subcounties trained on UWEP beneficiary selection, UWEP funded groups monitored, Supervised, 1 Radio talkshow on UWEP, 14 Women Enterprise Funded	21 women groups supported under UWEP		
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Expenditure

221002 Workshops and Seminars	7,569	680	9.0%
224006 Agricultural Supplies	68,692	70,937	103.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,569	680	5.4%
Domestic Dev't:	68,692	70,937	103.3%
Donor Dev't:		0	0.0%
Total	81,261	71,617	88.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services*

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*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, 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.	Birth registration data entry and printing birth notification cards,		

Expenditure

211101 General Staff Salaries	28,767	7,616	26.5%
221002 Workshops and Seminars	211,880	12,020	5.7%
Wage Rec't:	28,767	Wage Rec't: 7,616	Wage Rec't: 26.5%
Non Wage Rec't:	18,177	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	3,791	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	205,902	Donor Dev't: 12,020	Donor Dev't: 5.8%
Total	256,637	Total 19,636	Total 7.7%

Output: Statistical data collection

			0	Nil
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	compilation of staff lists and production of Final Performance Contract (Form B), Compilation and production of Performance Report for Quarter 4 for FY 2015-16, Refund for submission of Qtr 4 report FY 2015-16		

Expenditure

211101 General Staff Salaries	17,006	4,564	26.8%
221002 Workshops and Seminars	5,246	4,240	80.8%

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	8,684		1,114		12.8%
Wage Rec't:	17,006	Wage Rec't:	4,564	Wage Rec't:	26.8%
Non Wage Rec't:	14,913	Non Wage Rec't:	5,354	Non Wage Rec't:	35.9%
Domestic Dev't:	3,784	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35.703	Total	9.918	Total	27.8%

Output: Demographic data collection

0 Nil

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.	Refund for travel to Mbarara to submit cash receipts and acknowledgements to UNICEF, compliance checks in LLGs done, submission of Performance Budgeting System (PBS) User profile for Kisoro DLG
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Expenditure

211101 General Staff Salaries	15,230		4,527		29.7%
227001 Travel inland	7,165		2,812		39.2%
Wage Rec't:	15,230	Wage Rec't:	4,527	Wage Rec't:	29.7%
Non Wage Rec't:	17,010	Non Wage Rec't:	2,812	Non Wage Rec't:	16.5%
Domestic Dev't:	3,874	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,114	Total	7,339	Total	20.3%

Output: Development Planning

0 Nil

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Budget conference held and other development planning activities undertaken, , Computers and accessories procured

Nil

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,082	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,600	<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	14,682	Total	0	Total	0.0%

Output: Operational Planning

Non Standard Outputs: Coordination, consolidation, production and production of quarterly performance reports and Performance contract (Form B)

0 Nil

Expenditure

<i>211103 Allowances</i>	4,500		1,350		30.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,174	<i>Non Wage Rec't:</i>	1,350	<i>Non Wage Rec't:</i>	26.1%
<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	5,174	Total	1,350	Total	26.1%

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

The two motorclycles to this unit are in bad conditions and some of the officers with the issues in the quarterly audit report do nt turn up once called to appear before

Vote: 526 Kisoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Annual Internal audit workplan submitted, quarterly audit reports submitted 8 visits to Kampala made and other meetings attended, workshops and seminars attended. .	Annual Internal audit workplan 2016/2017 submitted to Kampala, 1 quarterly audit report 2016/2017 1 visits to Kampala and in other districts to attend meetings made. Audit inspection in 13 sub-counties and nine directorates		District Public Accounts Committee
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Expenditure

211101 General Staff Salaries	14,422	6,234	43.2%
227001 Travel inland	2,800	474	16.9%
227004 Fuel, Lubricants and Oils	2,212	556	25.1%
Wage Rec't:	14,422	Wage Rec't: 6,234	Wage Rec't: 43.2%
Non Wage Rec't:	6,752	Non Wage Rec't: 1,030	Non Wage Rec't: 15.3%
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	21,173	Total 7,264	Total 34.3%

Output: Internal Audit

No. of Internal Department Audits	132 (13 Sub- counties , 90 and 15 government aided primary secondary Schools, 9 directorates and 25 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	22 (13 Sub- counties , 9 directorates , 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)	16.67	The two motorcycles to this unit are in bad conditions and some of the officers with the issues in the quarterly audit report do not turn up once called to appear before District Public Accounts Committee
	8 visits to Kampala and in other districts to attend meeting, workshops and seminars. .)			
Date of submitting Quaterly Internal Audit Reports	()	30/10/2016 (13 Sub- counties , 9 directorates , 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)	0	

Vote: 526 Kisoro District**2016/17 Quarter 1****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

Non Standard Outputs:	13 Sub- counties , 90 and 15 government aided primary secondary Schools, 9 directorates and 23 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi	13 Sub- counties , 9 directorates , 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 visits to Kampala and in other districts to attend meeting, workshops and seminars	

Expenditure

211101 General Staff Salaries	36,269		11,286		31.1%
227001 Travel inland	6,400		900		14.1%
227004 Fuel, Lubricants and Oils	4,500		1,149		25.5%
Wage Rec't:	36,269	Wage Rec't:	11,286	Wage Rec't:	31.1%
Non Wage Rec't:	13,400	Non Wage Rec't:	2,049	Non Wage Rec't:	15.3%
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	49,669	Total	13,335	Total	26.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	19,606,206	Wage Rec't:	4,894,309	Wage Rec't:	25.0%
Non Wage Rec't:	4,712,350	Non Wage Rec't:	1,194,701	Non Wage Rec't:	25.4%
Domestic Dev't:	1,184,685	Domestic Dev't:	123,012	Domestic Dev't:	10.4%
Donor Dev't:	1,362,222	Donor Dev't:	13,862	Donor Dev't:	1.0%
Total	26,865,465	Total	6,225,884	Total	23.2%

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		943,999	228,632
Sector: Works and Transport				24,829	3,774
LG Function: District, Urban and Community Access Roads				24,829	3,774
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,525	0
LCII: Kagunga				3,525	0
Item: 291001 Transfers to Government Institutions					
Nyakarembe -Hanturo	Nyakarembe village	Other Transfers from Central Government	N/A	3,525	0
Output: District Roads Maintainence (URF)				21,304	3,774
LCII: Iremera				8,285	1,468
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyakabingo -Gatetete-cyananke	Kigyeyo,Kebitojo and Nyarembe villages	Other Transfers from Central Government	N/A	8,285	1,468
			(on going)		
LCII: Kagunga				13,019	2,306
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kanaba-kateriteri-kabahunde	Kamugoye,Shayu,Bamba,kate riteri,Kyoga,and Nyakarembe Village	Other Transfers from Central Government	N/A	13,019	2,306
			(on going)		
Sector: Education				907,755	221,581
LG Function: Pre-Primary and Primary Education				792,356	189,154
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				49,067	0
LCII: Iremera				37,067	0
Item: 312101 Non-Residential Buildings					
Kijuguta PS		Development Grant	N/A	13,067	0
Kashenyi PS		Development Grant	N/A	12,000	0
Nyamirembe PS		Development Grant	N/A	12,000	0
LCII: Kagunga				12,000	0
Item: 312101 Non-Residential Buildings					
Kaihumure PS		Development Grant	N/A	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				743,289	189,154
LCII: Iremera				458,293	116,373
Item: 263366 Sector Conditional Grant (Wage)					
Rwamashenyi	Rwamashenyi Villge	Conditional Grant to Primary Salaries	N/A	147,535	36,884
Kijuguta	Bugomora Village	Conditional Grant to Primary Salaries	N/A	33,287	8,322

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		943,999	228,632
Kashenyi	Rushekye Village	Conditional Grant to Primary Salaries	N/A	6,215	1,554
Ikamiro	Kabitojo Village	Conditional Grant to Primary Salaries	N/A	55,714	13,928
Nyamatsinda	Nyamatsinda Village	Conditional Grant to Primary Salaries	N/A	59,308	14,827
Nyamirembe	Nyamiyaga Village	Conditional Grant to Primary Salaries	N/A	134,336	33,584
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwamashenyi PS		Sector Conditional Grant (Non-Wage)	N/A	3,458	1,400
Nyamirembe PS	Nyamiyaga Village	Sector Conditional Grant (Non-Wage)	N/A	6,620	1,675
Kaihumure PS		Sector Conditional Grant (Non-Wage)	N/A	2,449	926
Kashenyi PS	Rushekye Village	Sector Conditional Grant (Non-Wage)	N/A	4,541	1,184
Nyamatsinda PS	Nyamatsinda Village	Sector Conditional Grant (Non-Wage)	N/A	1,805	774
Ikamiro PS		Sector Conditional Grant (Non-Wage)	N/A	1,525	708
Kijuguta PS	Bugomora Village	Sector Conditional Grant (Non-Wage)	N/A	1,500	608
LCII: Kagunga				284,996	72,781
Item: 263366 Sector Conditional Grant (Wage)					
Kisagara	Kisagara Village	Conditional Grant to Primary Salaries	N/A	49,230	12,307
Kateretere	Kateretere Village	Conditional Grant to Primary Salaries	N/A	47,988	11,997
Kaihumure	Biraara Village	Conditional Grant to Primary Salaries	N/A	63,571	15,893
Kisekye	Kateretere Village	Conditional Grant to Primary Salaries	N/A	81,958	20,490

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		943,999	228,632
Biraara	Chogo Vcillage	Conditional Grant to Primary Salaries	N/A	34,663	8,666
Item: 263367 Sector Conditional Grant (Non-Wage)					
Biraara PS	Chogo Village	Sector Conditional Grant (Non-Wage)	N/A	2,624	967
Kisagara PS	Kisagara Village	Sector Conditional Grant (Non-Wage)	N/A	1,100	855
Kateretere PS	Kateretere Village	Sector Conditional Grant (Non-Wage)	N/A	1,917	800
Kisekye PS	Kateretere Village	Sector Conditional Grant (Non-Wage)	N/A	1,945	807
LG Function: Secondary Education				115,399	32,428
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				115,399	32,428
LCII: Iremera				115,399	32,428
Item: 263366 Sector Conditional Grant (Wage)					
Nyamirembe SS	Nyamiyaga Village	Sector Conditional Grant (Wage)	N/A	93,909	23,477
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyamirembe SS		Sector Conditional Grant (Non-Wage)	N/A	14,498	5,734
Nyanamo Voc SS		Sector Conditional Grant (Non-Wage)	N/A	6,992	3,216
Sector: Health				11,415	3,276
LG Function: Primary Healthcare				11,415	3,276
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,415	3,276
LCII: Iremera				5,708	1,638
Item: 263104 Transfers to other govt. units (Current)					
Iremera HCIII	Kashenyi Village	Conditional Grant to PHC- Non wage	N/A	4,314	1,092
Nyamatsinda HCII	Nyamatsinda Village	Conditional Grant to PHC- Non wage	N/A	1,394	546
LCII: Kagunga				5,708	1,638
Item: 263104 Transfers to other govt. units (Current)					
Kagunga HCII	Nyakarembe Village	Conditional Grant to PHC- Non wage	N/A	1,394	546

Vote: 526 Kisoro District**2016/17 Quarter 1****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: Bufofumbira County</i>		943,999	228,632
Gateriteri HC III	Gateriteri Village	Conditional Grant to PHC- Non wage	N/A	4,314	1,092

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		837,529	212,328
Sector: Works and Transport				37,851	2,935
LG Function: District, Urban and Community Access Roads				37,851	2,935
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,218	0
LCII: Buhumbu				4,218	0
Item: 291001 Transfers to Government Institutions					
Gahiza-Kaboko	Gahiza Village	Other Transfers from Central Government	N/A	4,218	0
Output: District Roads Maintainence (URF)				33,633	2,935
LCII: Buhozi				33,633	2,935
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busanza - Busanani	Mugoma,Mulehe,Nyagatanga ,Butobo,Buhozi and busanani villages	Other Transfers from Central Government	N/A	5,981	1,048
			(on going)		
kaguhu-Nyanamo-Buhozi	Ruvumu,kibare,buhozi,Karo mbero,Rusekye,bugana,Gihimbi and Nyagatanda Villages	Other Transfers from Central Government	N/A	27,652	1,887
			(on going)		
Sector: Education				762,475	198,064
LG Function: Pre-Primary and Primary Education				609,085	157,180
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				609,085	157,180
LCII: Buhozi				166,446	43,034
Item: 263366 Sector Conditional Grant (Wage)					
Busanani	Busanani Village	Conditional Grant to Primary Salaries	N/A	22,805	5,701
Kaburasazi	Butobo Village	Conditional Grant to Primary Salaries	N/A	73,757	18,439
Buhozi	Buhozi Village	Conditional Grant to Primary Salaries	N/A	60,607	15,152
Item: 263367 Sector Conditional Grant (Non-Wage)					
Karambo PS		Sector Conditional Grant (Non-Wage)	N/A	1,602	726
Kaburasazi PS		Sector Conditional Grant (Non-Wage)	N/A	4,108	1,318
Busanani PS		Sector Conditional Grant (Non-Wage)	N/A	1,336	663
Buhozi PS		Sector Conditional Grant (Non-Wage)	N/A	2,232	1,036

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		837,529	212,328
LCII: Buhumbu				207,892	53,556
Item: 263366 Sector Conditional Grant (Wage)					
Rugeyo	Bucuza Village	Conditional Grant to Primary Salaries	N/A	34,001	8,500
Ruseke	Ruseke Village	Conditional Grant to Primary Salaries	N/A	39,625	9,906
Nyanamo	Gikoro Village	Conditional Grant to Primary Salaries	N/A	14,462	3,615
Karambo	Ikarambo Village	Conditional Grant to Primary Salaries	N/A	34,400	8,600
Cyabazana	Ruvumu Village	Conditional Grant to Primary Salaries	N/A	76,281	19,070
Item: 263367 Sector Conditional Grant (Non-Wage)					
Cyabazana PS		Sector Conditional Grant (Non-Wage)	N/A	1,833	1,218
Rugeyo PS		Sector Conditional Grant (Non-Wage)	N/A	1,651	618
Busaho PS		Sector Conditional Grant (Non-Wage)	N/A	1,686	746
Nyanamo PS	Gikoro Village	Sector Conditional Grant (Non-Wage)	N/A	3,954	1,281
LCII: Gitovu				234,746	60,590
Item: 263366 Sector Conditional Grant (Wage)					
Mabuyemeru	Busigi Village	Conditional Grant to Primary Salaries	N/A	62,380	15,595
Gitovu	Gitovu Village	Conditional Grant to Primary Salaries	N/A	9,319	2,330
Kinanira	Bunyanya Village	Conditional Grant to Primary Salaries	N/A	51,184	12,796
Nshungwe	Buraza Village	Conditional Grant to Primary Salaries	N/A	93,521	23,380
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mabuyemeru PS	Busigi Village	Sector Conditional Grant (Non-Wage)	N/A	3,875	790

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		837,529	212,328
Ruseke PS		Sector Conditional Grant (Non-Wage)	N/A	2,127	850
Kinanira PS	Bunyanya Village	Sector Conditional Grant (Non-Wage)	N/A	4,465	1,402
Gitovu PS		Sector Conditional Grant (Non-Wage)	N/A	4,794	2,136
Nshungwe PS	Buraza Village	Sector Conditional Grant (Non-Wage)	N/A	3,080	1,311
LG Function: Secondary Education				153,391	40,883
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				153,391	40,883
LCII: Gitovu				153,391	40,883
Item: 263366 Sector Conditional Grant (Wage)					
Busanza SS	Bunyanya Village	Sector Conditional Grant (Wage)	N/A	120,380	30,095
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busanza SS		Sector Conditional Grant (Non-Wage)	N/A	33,011	10,788
Sector: Health				37,203	11,329
LG Function: Primary Healthcare				37,203	11,329
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,828	3,523
LCII: Gitovu				12,828	3,523
Item: 291002 Transfers to NGOs					
Kinanira Health Centre III	Kinanira Village	Conditional Grant to NGO Hospitals	N/A	12,828	3,523
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,374	7,805
LCII: Buhozi				4,314	1,092
Item: 263104 Transfers to other govt. units (Current)					
Buhozi HCIII	Buhozi Village	Conditional Grant to PHC- Non wage	N/A	4,314	1,092
LCII: Buhumbu				18,667	6,167
Item: 263104 Transfers to other govt. units (Current)					
Busanza HCIV	Kabaya Village	Conditional Grant to PHC- Non wage	N/A	18,667	6,167
LCII: Gitovu				1,394	546
Item: 263104 Transfers to other govt. units (Current)					

Vote: 526 Kisoro District**2016/17 Quarter 1****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: Bufofumbira County</i>		837,529	212,328
Gitovu HC II	Gatera Village	Conditional Grant to PHC- Non wage	N/A	1,394	546

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		1,019,216	255,017
Sector: Works and Transport				5,874	349
LG Function: District, Urban and Community Access Roads				5,874	349
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,901	0
LCII: Nyakabingo				3,901	0
Item: 291001 Transfers to Government Institutions					
Nyarurambi- Ruko road	Bikoro village	Other Transfers from Central Government	N/A	3,901	0
Output: District Roads Maintainence (URF)				1,973	349
LCII: Nyakabingo				1,973	349
Item: 263367 Sector Conditional Grant (Non-Wage)					
Iryaruhuri - Chanika	Buhinga,Rwankoni,Bukora and kabira villages	Other Transfers from Central Government	N/A	1,973	349
			(on going)		
Sector: Education				992,759	253,029
LG Function: Pre-Primary and Primary Education				677,628	170,724
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,000	0
LCII: Muganza				12,000	0
Item: 312101 Non-Residential Buildings					
Muganza PS		Development Grant	N/A	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				665,628	170,724
LCII: Muganza				100,058	26,388
Item: 263366 Sector Conditional Grant (Wage)					
Busamba	Muganza Village	Conditional Grant to Primary Salaries	N/A	68,036	17,009
Muganza	Buhinga Village	Conditional Grant to Primary Salaries	N/A	14,924	3,731
Kabuga	Kabuga Village	Conditional Grant to Primary Salaries	N/A	6,887	1,722
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabuga PS		Sector Conditional Grant (Non-Wage)	N/A	2,106	845
Muganza PS	Buhinga Village	Sector Conditional Grant (Non-Wage)	N/A	5,111	2,027
Busamba PS		Sector Conditional Grant (Non-Wage)	N/A	2,995	1,055
LCII: Nyakabingo				251,451	64,612
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		1,019,216	255,017
Buhayo	Buhayo Village	Conditional Grant to Primary Salaries	N/A	99,315	24,829
Rukoro	Rukoro Village	Conditional Grant to Primary Salaries	N/A	39,398	9,850
Nyakabingo	Buhayo Village	Conditional Grant to Primary Salaries	N/A	100,092	25,023
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buhayo PS		Sector Conditional Grant (Non-Wage)	N/A	3,254	1,116
Nyakabingo PS	Buhayo Village	Sector Conditional Grant (Non-Wage)	N/A	4,487	1,643
Katarara PS	Rukoro Village	Sector Conditional Grant (Non-Wage)	N/A	3,465	1,402
Rukoro PS		Sector Conditional Grant (Non-Wage)	N/A	1,440	749
LCII: Rutare				314,119	79,724
Item: 263366 Sector Conditional Grant (Wage)					
Kabere	Nyamigenda Village	Conditional Grant to Primary Salaries	N/A	119,616	29,904
Rutare	Nyarurama Village	Conditional Grant to Primary Salaries	N/A	41,253	10,313
Katarara	Rukoro Village	Conditional Grant to Primary Salaries	N/A	98,404	24,601
Chanika B	Kanyamucucu Village	Conditional Grant to Primary Salaries	N/A	45,897	11,474
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabere PS		Sector Conditional Grant (Non-Wage)	N/A	5,327	1,809
Chanika B PS		Sector Conditional Grant (Non-Wage)	N/A	1,413	830
Rutare PS		Sector Conditional Grant (Non-Wage)	N/A	2,210	793
LG Function: Secondary Education				315,130	82,305
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				315,130	82,305

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		1,019,216	255,017
LCII: Muganza				315,130	82,305
Item: 263366 Sector Conditional Grant (Wage)					
Chahi Seed SS	Buhinga Village	Sector Conditional Grant (Wage)	N/A	226,219	56,555
Item: 263367 Sector Conditional Grant (Non-Wage)					
Chahi Seed SS		Sector Conditional Grant (Non-Wage)	N/A	88,912	25,751
Sector: Health				11,051	1,638
LG Function: Primary Healthcare				11,051	1,638
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,343	0
LCII: Rutare				5,343	0
Item: 291002 Transfers to NGOs					
Clare Nsenga Health Centre II	Kabira Village	Conditional Grant to NGO Hospitals	N/A	5,343	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,708	1,638
LCII: Muganza				1,394	546
Item: 263104 Transfers to other govt. units (Current)					
Muganza HCII	Busaro Village	Conditional Grant to PHC- Non wage	N/A	1,394	546
LCII: Rutare				4,314	1,092
Item: 263104 Transfers to other govt. units (Current)					
Nyabihuniko HCIII	Rubagabaga Village	Conditional Grant to PHC- Non wage	N/A	4,314	1,092
Sector: Water and Environment				9,532	0
LG Function: Rural Water Supply and Sanitation				9,532	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				9,532	0
LCII: Rutare				9,532	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of 10,000 litre ferrocement tank at Rutare primary school	Nyarurama Village	Donor Funding	N/A	9,532	0

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		534,305	106,103
Sector: Works and Transport				11,967	1,468
LG Function: District, Urban and Community Access Roads				11,967	1,468
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,682	0
LCII: Kagezi				3,682	0
Item: 291001 Transfers to Government Institutions					
Gisasa -Rugarama	rugarama village	Other Transfers from Central Government	N/A	3,682	0
Output: District Roads Maintainence (URF)				8,285	1,468
LCII: Kagezi				8,285	1,468
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyakabingo -Gatete-Chananke		Other Transfers from Central Government	N/A	8,285	1,468
(on going)					
Sector: Education				393,710	101,604
LG Function: Pre-Primary and Primary Education				294,755	75,681
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				294,755	75,681
LCII: Kagezi				108,094	28,449
Item: 263366 Sector Conditional Grant (Wage)					
Rugo	Kibanda Village	Conditional Grant to Primary Salaries	N/A	41,253	10,313
Kagezi	Ruburi Village	Conditional Grant to Primary Salaries	N/A	6,368	1,592
Butoke	Butoke Village	Conditional Grant to Primary Salaries	N/A	47,720	11,930
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kagezi PS		Sector Conditional Grant (Non-Wage)	N/A	4,160	1,543
Butoke PS		Sector Conditional Grant (Non-Wage)	N/A	3,401	1,151
Rugo PS		Sector Conditional Grant (Non-Wage)	N/A	1,553	714
Kagano PS		Sector Conditional Grant (Non-Wage)	N/A	3,639	1,207
LCII: Muhindura				186,661	47,231
Item: 263366 Sector Conditional Grant (Wage)					
Butongo	Rukoro Village	Conditional Grant to Primary Salaries	N/A	6,869	1,717

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		534,305	106,103
Kagano	Kagano Village	Conditional Grant to Primary Salaries	N/A	83,595	20,899
Gifumba	Murindi Village	Conditional Grant to Primary Salaries	N/A	88,581	22,145
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gifumba PS		Sector Conditional Grant (Non-Wage)	N/A	3,781	1,217
Butongo PS		Sector Conditional Grant (Non-Wage)	N/A	3,835	1,253
LG Function: Secondary Education				98,955	25,923
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,955	25,923
LCII: Kagezi				98,955	25,923
Item: 263366 Sector Conditional Grant (Wage)					
Kanaba SS	Ruburi Village	Sector Conditional Grant (Wage)	N/A	78,904	19,726
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kanaba SS		Sector Conditional Grant (Non-Wage)	N/A	20,051	6,197
Sector: Health				8,628	2,184
LG Function: Primary Healthcare				8,628	2,184
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,628	2,184
LCII: Kagezi				4,314	1,092
Item: 263104 Transfers to other govt. units (Current)					
Kagezi HCIII	Ruburi Village	Conditional Grant to PAF monitoring	N/A	4,314	1,092
LCII: Muhindura				4,314	1,092
Item: 263104 Transfers to other govt. units (Current)					
Kagano HCIII	Rukoro Village	Conditional Grant to PHC- Non wage	N/A	4,314	1,092
Sector: Water and Environment				120,000	848
LG Function: Rural Water Supply and Sanitation				120,000	848
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				120,000	848
LCII: Kagezi				120,000	848
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of Monyi GFS phase I	Gisasa Village	Conditional transfer for Rural Water	N/A	120,000	848

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		1,364,143	324,705
Sector: Works and Transport				76,589	9,109
LG Function: District, Urban and Community Access Roads				76,589	9,109
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				5,577	0
LCII: Rutaka				5,577	0
Item: 291001 Transfers to Government Institutions					
Hagasharara-Karombero	Mugombwa village	Other Transfers from Central Government	N/A	5,577	0
Output: District Roads Maintainence (URF)				71,012	9,109
LCII: Rutaka				71,012	9,109
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mucha -Mushungero - Mupaka	Musezero,Mukozi,Muchiro.G isharu.Gacaca,Nyamabuye,Bu sanani<Rusherisheri, Bukendi, Kigezi,Nyarutembe and Mupaka	Other Transfers from Central Government	N/A	55,095	7,152
			(on going)		
Hakasharara -kafuga	Kafuga and Kirundo villages	Other Transfers from Central Government	N/A	8,027	559
			(on going)		
Rutaka -Rutoma - Rushabarara		Other Transfers from Central Government	N/A	7,890	1,398
			(on going)		
Sector: Education				1,181,624	303,758
LG Function: Pre-Primary and Primary Education				982,200	241,742
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				36,000	0
LCII: Rubuguri				36,000	0
Item: 312101 Non-Residential Buildings					
Rushabarara PS		Development Grant	N/A	12,000	0
Iryaruvumba PS		Development Grant	N/A	12,000	0
Kavumaga PS		Development Grant	N/A	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				946,200	241,742
LCII: Rubuguri				493,639	127,399
Item: 263366 Sector Conditional Grant (Wage)					
Rushabarara	Rushabarara Village	Conditional Grant to Primary Salaries	N/A	46,679	11,670
Rugandu	Rugandu Village	Conditional Grant to Primary Salaries	N/A	62,439	15,610

Vote: 526 Kisoro District**2016/17 Quarter 1****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: Bufofumbira County</i>		1,364,143	324,705
Iryaruvumba	Kashija Village	Conditional Grant to Primary Salaries	N/A	56,757	14,189
Rubuguri	Kashija Village	Conditional Grant to Primary Salaries	N/A	15,855	3,964
Kavumaga	Kanyamahene Village	Conditional Grant to Primary Salaries	N/A	61,538	15,384
Rutooma	Rutooma Village	Conditional Grant to Primary Salaries	N/A	57,239	14,310
Kashaka	Kashaka Village	Conditional Grant to Primary Salaries	N/A	78,511	19,628
Nombe	Nombe Village	Conditional Grant to Primary Salaries	N/A	85,419	21,355
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nombe PS	Nombe Village	Sector Conditional Grant (Non-Wage)	N/A	3,563	1,425
Iryaruvumba PS		Sector Conditional Grant (Non-Wage)	N/A	5,662	1,675
Igabiuro PS		Sector Conditional Grant (Non-Wage)	N/A	1,791	737
Rugandu PS		Sector Conditional Grant (Non-Wage)	N/A	1,819	777
Rushabara PS		Sector Conditional Grant (Non-Wage)	N/A	1,770	765
Rushabarara PS		Sector Conditional Grant (Non-Wage)	N/A	1,770	1,252
Rutooma PS		Sector Conditional Grant (Non-Wage)	N/A	1,889	1,085
Rubuguri PS	Kashija Village	Sector Conditional Grant (Non-Wage)	N/A	5,669	1,653
Kashaka PS	Kashaka Village	Sector Conditional Grant (Non-Wage)	N/A	2,505	944
Kavumaga PS	Kanyamahene Village	Sector Conditional Grant (Non-Wage)	N/A	2,765	977

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		1,364,143	324,705
LCII: Rutaka				452,561	114,343
Item: 263366 Sector Conditional Grant (Wage)					
Kibugu	Kibugu Village	Conditional Grant to Primary Salaries	N/A	46,274	11,569
Kalehe	Kalehe Village	Conditional Grant to Primary Salaries	N/A	73,099	18,275
Gisharu	Kiisharu Village	Conditional Grant to Primary Salaries	N/A	95,845	23,961
Rutaka	Gacaca Village	Conditional Grant to Primary Salaries	N/A	59,907	14,977
Busaho	Buhozi Village	Conditional Grant to Primary Salaries	N/A	51,449	12,862
Kilundo	Rugendabari Village	Conditional Grant to Primary Salaries	N/A	61,713	15,428
Igabiro	Igabiro Village	Conditional Grant to Primary Salaries	N/A	48,850	12,213
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rutaka PS		Sector Conditional Grant (Non-Wage)	N/A	3,828	931
Kalehe PS		Sector Conditional Grant (Non-Wage)	N/A	2,862	1,023
Kirundo PS	Rugendabari Village	Sector Conditional Grant (Non-Wage)	N/A	2,939	1,042
Gisharu PS		Sector Conditional Grant (Non-Wage)	N/A	3,268	1,119
Kibugu PS	Kibugu Village	Sector Conditional Grant (Non-Wage)	N/A	2,526	944
LG Function: Secondary Education				199,424	62,015
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				199,424	62,015
LCII: Rubuguri				171,558	49,553
Item: 263366 Sector Conditional Grant (Wage)					
Iryuvumba SS	Kashija Village	Sector Conditional Grant (Wage)	N/A	121,704	30,426
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		1,364,143	324,705
St Josephs Rubuguri SS		Sector Conditional Grant (Non-Wage)	N/A	18,920	7,492
Iryaruvumba SS		Sector Conditional Grant (Non-Wage)	N/A	30,934	11,635
LCII: Rutaka				27,866	12,462
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rutaka SS		Sector Conditional Grant (Non-Wage)	N/A	27,866	12,462
Sector: Health				35,793	10,963
LG Function: Primary Healthcare				35,793	10,963
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,828	3,523
LCII: Rutaka				12,828	3,523
Item: 291002 Transfers to NGOs					
Rutaka Health Centre III	Gacaca Village	Conditional Grant to NGO Hospitals	N/A	12,828	3,523
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,964	7,439
LCII: Rubuguri				21,571	6,893
Item: 263104 Transfers to other govt. units (Current)					
Rubuguri HCIV	Kashija Village	Conditional Grant to PHC- Non wage	N/A	18,667	6,167
Bufumbira North HSD	Kashija Village	Conditional Grant to PHC- Non wage	N/A	2,904	726
LCII: Rutaka				1,394	546
Item: 263104 Transfers to other govt. units (Current)					
Kalehe HCII	Kalehe Village	Conditional Grant to PHC- Non wage	N/A	1,394	546
Sector: Water and Environment				70,138	875
LG Function: Rural Water Supply and Sanitation				70,138	875
<i>Capital Purchases</i>					
Output: Spring protection				28,958	0
LCII: Rutaka				28,958	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Murukore	Rugendabare Village	Conditional transfer for Rural Water	N/A	4,137	0
Nyamwihoreko	Rugandu Village	Conditional transfer for Rural Water	N/A	4,137	0

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		1,364,143	324,705
Ryabitara	Kirundo Village	Conditional transfer for Rural Water	N/A	4,137	0
Invuto	Kisharu Village	Conditional transfer for Rural Water	N/A	4,137	0
Nyakagezi	Kibugu Village	Conditional transfer for Rural Water	N/A	4,137	0
Ryamafe	Gacaca Village	Conditional transfer for Rural Water	N/A	4,137	0
Iryabirahira	Murambi Village	Conditional transfer for Rural Water	N/A	4,137	0
Output: Construction of piped water supply system				41,179	875
LCII: Rutaka				41,179	875
Item: 281503 Engineering and Design Studies & Plans for capital works					
Rehabilitation of Gasharara GFS	Gasharara Village	Conditional transfer for Rural Water	N/A	41,179	875

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		685,967	69,579
Sector: Works and Transport				86,186	33,605
<i>LG Function: District Engineering Services</i>				<i>86,186</i>	<i>33,605</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				86,186	33,605
LCII: South Ward				86,186	33,605
Item: 312101 Non-Residential Buildings					
Construction of 5- Stance VIP latrine at Kisoro District Head Quarters		District Equalisation Grant	N/A	19,000	0
construction of kisoro administration Block	Nyangeri villageuher	District Equalisation Grant	Works Underway	67,186	33,605
Sector: Education				450,980	0
<i>LG Function: Skills Development</i>				<i>330,980</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				330,980	0
LCII: North Ward				181,501	0
Item: 263366 Sector Conditional Grant (Wage)					
SESEME		Sector Conditional Grant (Wage)	N/A	181,501	0
LCII: South Ward				149,479	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kisoro Primary Teachers College		Sector Conditional Grant (Non-Wage)	N/A	149,479	0
<i>LG Function: Education & Sports Management and Inspection</i>				<i>120,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				120,000	0
LCII: South Ward				120,000	0
Item: 312201 Transport Equipment					
Purchase of Vehicle		Transitional Development Grant	N/A	120,000	0
Sector: Health				142,633	35,474
<i>LG Function: Primary Healthcare</i>				<i>10,643</i>	<i>1,272</i>
<i>Capital Purchases</i>					
Output: Staff Houses Construction and Rehabilitation				6,345	0
LCII: South Ward				6,345	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Procurement of curtains and painting of DHOs office	District Headquarters	District Discretionary Development Equalization Grant	N/A	6,345	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,298	1,272

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		685,967	69,579
LCII: North Ward				1,394	546
Item: 263104 Transfers to other govt. units (Current)					
Zindiro HCII	Zindiro Village	Conditional Grant to PHC- Non wage	N/A	1,394	546
LCII: South Ward				2,904	726
Item: 263104 Transfers to other govt. units (Current)					
Bufumbira South HSD	Gatovu/Hospital Village	Conditional Grant to PHC- Non wage	N/A	2,904	726
LG Function: District Hospital Services				131,990	34,202
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,990	34,202
LCII: South Ward				131,990	34,202
Item: 263104 Transfers to other govt. units (Current)					
Kisoro Hospital	Gatovu/Hospital Village	Conditional Grant to District Hospitals	N/A	131,990	34,202
Sector: Water and Environment				1,900	0
LG Function: Natural Resources Management				1,900	0
<i>Capital Purchases</i>					
Output: Administrative Capital				1,900	0
LCII: South Ward				1,900	0
Item: 312203 Furniture & Fixtures					
Purchase of Drawing tables		Sector Conditional Grant (Non-Wage)	N/A	1,900	0
Sector: Social Development				3,769	0
LG Function: Community Mobilisation and Empowerment				3,769	0
<i>Capital Purchases</i>					
Output: Administrative Capital				3,769	0
LCII: South Ward				3,769	0
Item: 312202 Machinery and Equipment					
computer&printer	Mikingo Village	Locally Raised Revenues	N/A	3,769	0
Sector: Accountability				500	500
LG Function: Financial Management and Accountability(LG)				500	500
<i>Capital Purchases</i>					
Output: Administrative Capital				500	500
LCII: South Ward				500	500
Item: 312201 Transport Equipment					
Purchase of Bicycle	Mikingo Village	Locally Raised Revenues	N/A	500	500

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		1,630,972	402,599
Sector: Works and Transport				38,101	3,620
LG Function: District, Urban and Community Access Roads				38,101	3,620
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				7,665	0
LCII: Bunagana				7,665	0
Item: 291001 Transfers to Government Institutions					
Muramba Tc - Muramba S/cty	Kanyenka and Burungu villages	Other Transfers from Central Government	N/A	7,665	0
Output: District Roads Maintainence (URF)				30,436	3,620
LCII: Muramba				17,674	3,131
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyakabande - Nyabihuniko-bunagana	Kanyabukungu,Kigoma,Buha yo,Bukingo,Masaka,Kabere,kinyababa,Kibaya,Rubagabaga ,kayezi,Kabaya,Nshora,Gasar ara,rusenyi, Mugwata, Mataba,Murinzi,Kanyenkaan d Ruhandanzovu Villages	Other Transfers from Central Government	N/A	17,674	3,131
			(on going)		
LCII: Sooko				12,762	489
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nturo-Sooko -Kidandari	Migeshi,Bupfumpfu,Kidakam a and murinzi villages	Other Transfers from Central Government	N/A	12,762	489
			(on going)		
Sector: Education				1,520,770	395,044
LG Function: Pre-Primary and Primary Education				1,409,064	365,237
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,000	0
LCII: Muramba				12,000	0
Item: 312101 Non-Residential Buildings					
Bitare PS		Development Grant	N/A	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,397,064	365,237
LCII: Bunagana				411,122	103,168
Item: 263366 Sector Conditional Grant (Wage)					
Kanyampiriko	Kanyampiriko Village	Conditional Grant to Primary Salaries	N/A	41,779	10,445
Bukazi	Bukazi Village	Conditional Grant to Primary Salaries	N/A	91,787	22,947
Giharo	Gakoro Village	Conditional Grant to Primary Salaries	N/A	120,165	30,041

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		1,630,972	402,599
Bunagana	Bunagana Village	Conditional Grant to Primary Salaries	N/A	93,116	23,279
Ruhango	Ruhango Village	Conditional Grant to Primary Salaries	N/A	51,043	12,761
Item: 263367 Sector Conditional Grant (Non-Wage)					
Giharo PS		Sector Conditional Grant (Non-Wage)	N/A	5,410	1,625
Bunagana PS		Sector Conditional Grant (Non-Wage)	N/A	4,387	1,147
Kanyampiriko PS		Sector Conditional Grant (Non-Wage)	N/A	3,435	922
LCII: Gisozi				265,551	69,040
Item: 263366 Sector Conditional Grant (Wage)					
Nyagakenke	Nyagakenke Village	Conditional Grant to Primary Salaries	N/A	30,800	7,700
Mukibugu	Mukungu Villag	Conditional Grant to Primary Salaries	N/A	92,201	23,050
Gisozi	Gisozi Village	Conditional Grant to Primary Salaries	N/A	75,516	18,879
Gisozi SDA	Gishondori Village	Conditional Grant to Primary Salaries	N/A	48,993	12,248
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mukibugu PS	Murora Village	Sector Conditional Grant (Non-Wage)	N/A	4,003	1,293
Gisozi SDA PS		Sector Conditional Grant (Non-Wage)	N/A	4,108	820
Bukazi PS		Sector Conditional Grant (Non-Wage)	N/A	5,096	1,787
Gisozi PS		Sector Conditional Grant (Non-Wage)	N/A	2,798	2,434
Nyagakenke PS	Nyagakenke Village	Sector Conditional Grant (Non-Wage)	N/A	2,036	828
LCII: Muramba				440,608	112,368
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		1,630,972	402,599
Gatabo	Murinzi Village	Conditional Grant to Primary Salaries	N/A	83,901	20,975
Muramba	Burungu Village	Conditional Grant to Primary Salaries	N/A	202,072	50,518
Bitare	Burere Village	Conditional Grant to Primary Salaries	N/A	71,603	17,901
Nango	Nango Village	Conditional Grant to Primary Salaries	N/A	66,133	16,533
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gatabo PS	Murinzi Village	Sector Conditional Grant (Non-Wage)	N/A	3,919	1,273
Muramba PS	Burungu Village	Sector Conditional Grant (Non-Wage)	N/A	5,323	2,460
Nango PS	Nango Village	Sector Conditional Grant (Non-Wage)	N/A	3,604	1,199
Ruhango PS		Sector Conditional Grant (Non-Wage)	N/A	1,500	559
Bitare PS	Burere Village	Sector Conditional Grant (Non-Wage)	N/A	2,554	951
LCII: Sooko				279,783	80,662
Item: 263366 Sector Conditional Grant (Wage)					
Kidakama	Kidakama Village	Conditional Grant to Primary Salaries	N/A	61,236	24,494
Sooko	Gasarara Village	Conditional Grant to Primary Salaries	N/A	68,470	17,117
Kashingye Mugwata	Mugwata Village	Conditional Grant to Primary Salaries	N/A	39,088	9,772
Kamfizi	Bizitiro Village	Conditional Grant to Primary Salaries	N/A	97,630	24,407
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kampfizi PS		Sector Conditional Grant (Non-Wage)	N/A	4,598	1,433
Sooko PS		Sector Conditional Grant (Non-Wage)	N/A	3,499	1,174

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		1,630,972	402,599
Kashingye Mugwata PS	Mugwata Village	Sector Conditional Grant (Non-Wage)	N/A	2,848	1,346
Kidakama PS	Kidakama Village	Sector Conditional Grant (Non-Wage)	N/A	2,414	918
LG Function: Secondary Education				111,706	29,807
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,706	29,807
LCII: Bunagana				111,706	29,807
Item: 263366 Sector Conditional Grant (Wage)					
Muramba Seed SS		Sector Conditional Grant (Wage)	N/A	78,904	19,726
Item: 263367 Sector Conditional Grant (Non-Wage)					
Muramba SS		Sector Conditional Grant (Non-Wage)	N/A	32,802	10,081
Sector: Health				7,101	2,184
LG Function: Primary Healthcare				7,101	2,184
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,101	2,184
LCII: Bunagana				1,394	546
Item: 263104 Transfers to other govt. units (Current)					
Bunagana HCII	Kibaya Village	Conditional Grant to PHC- Non wage	N/A	1,394	546
LCII: Gisozi				1,394	546
Item: 263104 Transfers to other govt. units (Current)					
Gisozi HCII	Gishondori Village	Conditional Grant to PHC- Non wage	N/A	1,394	546
LCII: Muramba				4,314	1,092
Item: 263104 Transfers to other govt. units (Current)					
Muramba HCIII		Conditional Grant to PHC- Non wage	N/A	4,314	1,092
Sector: Water and Environment				65,000	1,750
LG Function: Rural Water Supply and Sanitation				65,000	1,750
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				65,000	1,750
LCII: Muramba				65,000	1,750
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of 30,000 litre communal tank at Gatwe village	Gatwe Village	Conditional transfer for Rural Water	N/A	32,500	875

Vote: 526 Kisoro District**2016/17 Quarter 1****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: Bufofumbira County</i>		1,630,972	402,599
Construction of 30,000 litre communal tank at Gitohwa village	Gitohwa Village	Conditional transfer for Rural Water	N/A	32,500	875

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		1,231,765	289,093
Sector: Works and Transport				16,092	2,097
LG Function: District, Urban and Community Access Roads				16,092	2,097
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,257	0
LCII: Chibumba				4,257	0
Item: 291001 Transfers to Government Institutions					
Chibumba HC road	Mpundu Village	Other Transfers from Central Government	N/A	4,257	0
Output: District Roads Maintainence (URF)				11,835	2,097
LCII: Chahafi				11,835	2,097
Item: 263367 Sector Conditional Grant (Non-Wage)					
Chahafi -Karago - Maregamo	Kabami-Nyabitare-Gashora - Gihuyaga-Kabyaza-Bukerahe and Maregamo villages	Other Transfers from Central Government	N/A	7,101	1,258
			(on going)		
Iryaruhuri -Gatete-	Rwankoni,Nyabune,Gisha and Gatete villages	Other Transfers from Central Government	N/A	4,734	839
			(on going)		
Sector: Education				1,103,316	278,135
LG Function: Pre-Primary and Primary Education				908,081	226,181
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,000	0
LCII: Chahafi				12,000	0
Item: 312101 Non-Residential Buildings					
Kabami PS		Development Grant	N/A	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				896,081	226,181
LCII: Chahafi				487,371	123,405
Item: 263366 Sector Conditional Grant (Wage)					
Kabingo	Gicuzi Village	Conditional Grant to Primary Salaries	N/A	35,085	8,771
Kabami	Nyabitare Village	Conditional Grant to Primary Salaries	N/A	85,551	21,388
Karago	Kabyaza Village	Conditional Grant to Primary Salaries	N/A	110,428	27,607
Chahafi SDA	Gisha Village	Conditional Grant to Primary Salaries	N/A	58,088	14,522
Gatete	Gatete Village	Conditional Grant to Primary Salaries	N/A	101,159	25,290

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		1,231,765	289,093
Rwabara	Rwabara Village	Conditional Grant to Primary Salaries	N/A	71,581	17,895
Item: 263367 Sector Conditional Grant (Non-Wage)					
Chahafi SDA PS		Sector Conditional Grant (Non-Wage)	N/A	3,183	780
Rwabara PS		Sector Conditional Grant (Non-Wage)	N/A	3,261	1,085
Kabingo PS		Sector Conditional Grant (Non-Wage)	N/A	2,435	889
Kanyamahoro PS		Sector Conditional Grant (Non-Wage)	N/A	2,302	858
Karago PS		Sector Conditional Grant (Non-Wage)	N/A	5,620	1,642
Gatete PS		Sector Conditional Grant (Non-Wage)	N/A	4,948	1,483
Kabami PS		Sector Conditional Grant (Non-Wage)	N/A	3,730	1,195
LCII: Chibumba				408,710	102,776
Item: 263366 Sector Conditional Grant (Wage)					
Biizi	Biizi Village	Conditional Grant to Primary Salaries	N/A	64,453	16,113
Kanyamahoro	Bukerahe Village	Conditional Grant to Primary Salaries	N/A	53,951	13,488
Maregamo	Maregamo Village	Conditional Grant to Primary Salaries	N/A	82,910	20,728
Rugeshi	Rugeshi Village	Conditional Grant to Primary Salaries	N/A	48,593	12,148
Chibumba	Buyora Village	Conditional Grant to Primary Salaries	N/A	145,459	36,365
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maregamo PS	Maregamo Village	Sector Conditional Grant (Non-Wage)	N/A	3,835	1,220
Rugeshi PS		Sector Conditional Grant (Non-Wage)	N/A	3,918	1,003

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		1,231,765	289,093
Chibumba PS		Sector Conditional Grant (Non-Wage)	N/A	3,821	979
Biizi PS	Biizi Village	Sector Conditional Grant (Non-Wage)	N/A	1,770	732
LG Function: Secondary Education				195,234	51,954
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				195,234	51,954
LCII: Chahafi				195,234	51,954
Item: 263366 Sector Conditional Grant (Wage)					
Kabami SS	Nyabitare Village	Sector Conditional Grant (Wage)	N/A	158,431	39,608
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabami SS		Sector Conditional Grant (Non-Wage)	N/A	36,803	12,346
Sector: Health				24,358	7,985
LG Function: Primary Healthcare				24,358	7,985
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,358	7,985
LCII: Chahafi				21,571	6,893
Item: 263104 Transfers to other govt. units (Current)					
Bufumbira East HSD	Gisha Village	Conditional Grant to PHC- Non wage	N/A	2,904	726
Chahafi HCIV	Gisha Village	Conditional Grant to PHC- Non wage	N/A	18,667	6,167
LCII: Chibumba				2,787	1,092
Item: 263104 Transfers to other govt. units (Current)					
Maregamo HCII	Maregamo Village	Conditional Grant to PHC- Non wage	N/A	1,394	546
Chibumba HCII	Mpundu Village	Conditional Grant to PHC- Non wage	N/A	1,394	546
Sector: Water and Environment				88,000	875
LG Function: Rural Water Supply and Sanitation				88,000	875
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				88,000	875
LCII: Chahafi				88,000	875
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of Mumateke GFS phase	Biizi Village	Conditional transfer for Rural Water	N/A	88,000	875

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		835,160	203,024
Sector: Works and Transport				14,380	2,824
LG Function: District, Urban and Community Access Roads				14,380	2,824
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,723	0
LCII: Nteko				3,723	0
Item: 291001 Transfers to Government Institutions					
Ntungamo -Gahurire road	Gahurire village	Other Transfers from Central Government	N/A	3,723	0
Output: District Roads Maintainence (URF)				10,657	2,824
LCII: Nteko				10,657	2,824
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gasovu -Kazogo	Suuma-Nyamugombwa-Bikokora--Nyamikumbi Villages	Other Transfers from Central Government	N/A	10,657	2,824
(on going)					
Sector: Education				770,120	197,141
LG Function: Pre-Primary and Primary Education				737,524	184,595
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,000	0
LCII: Nteko				12,000	0
Item: 312101 Non-Residential Buildings					
Akengeyo PS		Development Grant	N/A	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				725,524	184,595
LCII: Nteko				420,342	107,507
Item: 263366 Sector Conditional Grant (Wage)					
Nyarusunzu	Nteko Village	Conditional Grant to Primary Salaries	N/A	40,244	10,061
Suma	Suma Village	Conditional Grant to Primary Salaries	N/A	57,329	14,332
Akengeyo	Nyamikumbi Village	Conditional Grant to Primary Salaries	N/A	53,500	13,375
Nteko	Kikobero Village	Conditional Grant to Primary Salaries	N/A	62,993	15,748
Bikokora	Bikokora Village	Conditional Grant to Primary Salaries	N/A	68,701	17,175
Ntungamo	Kahurire Village	Conditional Grant to Primary Salaries	N/A	73,723	18,431

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		835,160	203,024
Sanuriro	Kikomo Village	Conditional Grant to Primary Salaries	N/A	46,577	11,644
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyarusunzu PS	Nteko Village	Sector Conditional Grant (Non-Wage)	N/A	2,855	989
Bikokora PS	Bikokora Village	Sector Conditional Grant (Non-Wage)	N/A	2,106	812
Suma PS		Sector Conditional Grant (Non-Wage)	N/A	2,323	863
Nteko PS	Kikobero Village	Sector Conditional Grant (Non-Wage)	N/A	2,372	1,028
Mwumba PS	Mugombwa Village	Sector Conditional Grant (Non-Wage)	N/A	2,127	817
Ntungamo PS	Kahurire Village	Sector Conditional Grant (Non-Wage)	N/A	2,211	828
Akengeyo PS	Nyamikumbi Village	Sector Conditional Grant (Non-Wage)	N/A	1,441	655
Sanuriro PS		Sector Conditional Grant (Non-Wage)	N/A	1,840	749
LCII: Nyarutembe				305,182	77,089
Item: 263366 Sector Conditional Grant (Wage)					
Shunga	Shunga Village	Conditional Grant to Primary Salaries	N/A	59,560	14,890
Mwumba	Mugombwa Village	Conditional Grant to Primary Salaries	N/A	64,500	16,125
Nyarutembe	Kigezi Village	Conditional Grant to Primary Salaries	N/A	106,945	26,736
Muko	Muko Village	Conditional Grant to Primary Salaries	N/A	63,331	15,833
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyarutembe PS	Kigezi Village	Sector Conditional Grant (Non-Wage)	N/A	5,487	1,610
Muko PS	Muko Village	Sector Conditional Grant (Non-Wage)	N/A	3,604	1,166

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		835,160	203,024
Shunga PS		Sector Conditional Grant (Non-Wage)	N/A	1,756	729
<i>LG Function: Secondary Education</i>				32,596	12,546
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,596	12,546
LCII: Nteko				11,722	4,877
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nteko SS		Sector Conditional Grant (Non-Wage)	N/A	11,722	4,877
LCII: Nyarutembe				20,874	7,669
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mwumba SS		Sector Conditional Grant (Non-Wage)	N/A	20,874	7,669
Sector: Health				8,628	2,184
<i>LG Function: Primary Healthcare</i>				8,628	2,184
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,628	2,184
LCII: Nteko				4,314	1,092
Item: 263104 Transfers to other govt. units (Current)					
Nteko HCIII	Kikomo Village	Conditional Grant to PHC- Non wage	N/A	4,314	1,092
LCII: Nyarutembe				4,314	1,092
Item: 263104 Transfers to other govt. units (Current)					
Gasovu HCIII	Gasovu Village	Conditional Grant to PHC- Non wage	N/A	4,314	1,092
Sector: Water and Environment				42,032	875
<i>LG Function: Rural Water Supply and Sanitation</i>				42,032	875
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				42,032	875
LCII: Nteko				42,032	875
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of 30,000 litre communal tank at Kikobero village	Kikobero Village	Conditional transfer for Rural Water	N/A	32,500	875
Construction of 10,000 litre ferocement tank at Ntungamo primary school	Ntungamo Village	Donor Funding	N/A	9,532	0

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		2,102,968	544,962
Sector: Works and Transport				15,688	1,747
LG Function: District, Urban and Community Access Roads				15,688	1,747
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				5,825	0
LCII: Gisorora				5,825	0
Item: 291001 Transfers to Government Institutions					
Kabira-Mutolere	Kibaya village	Other Transfers from Central Government	N/A	5,825	0
Output: District Roads Maintainence (URF)				9,863	1,747
LCII: Gasiza				6,707	1,188
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gisorora-mbonjera - matinza	Kiburara-Bugara-Kabumba-Burunga-Chibumba-Gikoro Villages	Other Transfers from Central Government	N/A	6,707	1,188
			(on going)		
LCII: Gisorora				3,156	559
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gisorora - Bubaga		Unspent balances – Conditional Grants	N/A	3,156	559
			(on going)		
Sector: Education				1,775,928	478,870
LG Function: Pre-Primary and Primary Education				1,231,575	286,223
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				80,000	0
LCII: Rwingwe				80,000	0
Item: 312101 Non-Residential Buildings					
Matinza P/S		Transitional Development Grant	N/A	40,000	0
Gikoro P/S		Transitional Development Grant	N/A	40,000	0
Output: Latrine construction and rehabilitation				12,000	0
LCII: Rwingwe				12,000	0
Item: 312101 Non-Residential Buildings					
Gikoro PS		Development Grant	N/A	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,139,575	286,223
LCII: Gasiza				552,354	139,381
Item: 263366 Sector Conditional Grant (Wage)					
Gakenke	Mburabuturo Village	Conditional Grant to Primary Salaries	N/A	33,581	8,395
Chuhho	Chuhho Village	Conditional Grant to Primary Salaries	N/A	96,139	24,035

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		2,102,968	544,962
Kagera	Ruburankono Village	Conditional Grant to Primary Salaries	N/A	36,941	9,235
Mutolere	Mutolere "A" Village	Conditional Grant to Primary Salaries	N/A	365,250	91,313
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mutolere PS	Mutolere "A" Village	Sector Conditional Grant (Non-Wage)	N/A	7,384	2,058
Kagera PS		Sector Conditional Grant (Non-Wage)	N/A	5,914	1,711
Gakenke PS		Sector Conditional Grant (Non-Wage)	N/A	3,317	1,098
Chuhos PS		Sector Conditional Grant (Non-Wage)	N/A	3,828	1,536
LCII: Gisorora				303,750	75,527
Item: 263366 Sector Conditional Grant (Wage)					
Nyakabande	Nyakabande Village	Conditional Grant to Primary Salaries	N/A	103,411	25,853
Gisorora	Kanyabukungu Village	Conditional Grant to Primary Salaries	N/A	187,363	46,841
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyakabande PS	Nyakabande Village	Sector Conditional Grant (Non-Wage)	N/A	4,003	1,260
Gisorora PS		Sector Conditional Grant (Non-Wage)	N/A	8,973	1,574
LCII: Rwingwe				283,471	71,315
Item: 263366 Sector Conditional Grant (Wage)					
Gikoro	Gikoro Village	Conditional Grant to Primary Salaries	N/A	92,151	23,038
Matinza	Butuga Village	Conditional Grant to Primary Salaries	N/A	178,147	44,537
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gikoro PS		Sector Conditional Grant (Non-Wage)	N/A	5,375	1,584
Matinza PS	Butuga Village	Sector Conditional Grant (Non-Wage)	N/A	7,797	2,156

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		2,102,968	544,962
<i>LG Function: Secondary Education</i>				<i>410,153</i>	<i>102,538</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				410,153	102,538
LCII: Gasiza				410,153	102,538
Item: 263366 Sector Conditional Grant (Wage)					
St Gertrude Vocational SS	Mutolere Parish Village	Sector Conditional Grant (Wage)	N/A	166,252	41,563
St. Paul's Mutolere SS	Mutolere "A" Village	Sector Conditional Grant (Wage)	N/A	243,901	60,975
<i>LG Function: Skills Development</i>				<i>134,200</i>	<i>90,109</i>
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	90,109
LCII: Gisorora				134,200	90,109
Item: 263366 Sector Conditional Grant (Wage)					
Nyakabande technical institute		Sector Conditional Grant (Wage)	N/A	0	45,375
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kisoro Technical Institute		Sector Conditional Grant (Non-Wage)	N/A	134,200	44,733
Sector: Health				311,352	64,345
<i>LG Function: Primary Healthcare</i>				<i>2,787</i>	<i>1,092</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,787	1,092
LCII: Gisorora				2,787	1,092
Item: 263104 Transfers to other govt. units (Current)					
Nyakabande HCII	Nyakabande Village	Conditional Grant to PHC- Non wage	N/A	1,394	546
Mburabuturo HCII	Mburabuturo Village	Conditional Grant to PHC- Non wage	N/A	1,394	546
<i>LG Function: District Hospital Services</i>				<i>308,565</i>	<i>63,253</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				308,565	63,253
LCII: Gasiza				308,565	63,253
Item: 263104 Transfers to other govt. units (Current)					
Mutolere School of Nursing and Midwifery	Mutolere Village	Conditional Grant to NGO Hospitals	N/A	16,075	9,000
Mutolere hospital	Mutolere Village	Conditional Grant to NGO Hospitals	N/A	292,490	54,253

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		976,736	238,777
Sector: Works and Transport				31,949	2,181
LG Function: District, Urban and Community Access Roads				31,949	2,181
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,091	0
LCII: Rwaramba				4,091	0
Item: 291001 Transfers to Government Institutions					
Bikoro-Rwaramba ss	Kabaya and Murambi villages	Other Transfers from Central Government	N/A	4,091	0
Output: District Roads Maintainence (URF)				27,857	2,181
LCII: Chihe				8,285	1,468
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kamonyi- Buhayo- Nyakinama	zindiro-Gase-Buzigambogo- Bugwene-Buhayo-Taba-Kanyamegeri-Kangoma Villages	Other Transfers from Central Government	N/A	8,285	1,468
				(on going)	
LCII: Rwaramba				19,572	713
Item: 263367 Sector Conditional Grant (Non-Wage)					
Natete- Bupfumpfu- Nturo	Nyabitare, Bupfumofu, Bihanga and Busera villages	Other Transfers from Central Government	N/A	19,572	713
				(on going)	
Sector: Education				939,080	234,958
LG Function: Pre-Primary and Primary Education				895,994	219,679
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,000	0
LCII: Chihe				12,000	0
Item: 312101 Non-Residential Buildings					
Mubuga PS		Development Grant	N/A	12,000	0
LCII: Mbuga				12,000	0
Item: 312101 Non-Residential Buildings					
Mbuga PS		Development Grant	N/A	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				871,994	219,679
LCII: Chihe				180,646	45,551
Item: 263366 Sector Conditional Grant (Wage)					
Chihe	Kanyamageri Village	Conditional Grant to Primary Salaries	N/A	89,888	22,472
Kaboko	Gikoro Village	Conditional Grant to Primary Salaries	N/A	73,757	18,439
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		976,736	238,777
Chihe PS		Sector Conditional Grant (Non-Wage)	N/A	5,172	1,217
Mubuga PS	Kannyogo Village	Sector Conditional Grant (Non-Wage)	N/A	7,748	2,144
Kaboko PS		Sector Conditional Grant (Non-Wage)	N/A	4,080	1,278
LCII: Mbuga				310,214	78,352
Item: 263366 Sector Conditional Grant (Wage)					
Mubuga	Kannyogo Village	Conditional Grant to Primary Salaries	N/A	132,899	33,225
Mbuga	Bugwene Village	Conditional Grant to Primary Salaries	N/A	74,116	18,529
Ngezi	TABA Village	Conditional Grant to Primary Salaries	N/A	92,772	23,193
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mbuga PS	Bugwene Village	Sector Conditional Grant (Non-Wage)	N/A	2,904	1,000
Gasave PS		Sector Conditional Grant (Non-Wage)	N/A	4,465	1,369
Ngezi PS	Taba Village	Sector Conditional Grant (Non-Wage)	N/A	3,058	1,037
LCII: Rwaramba				381,134	95,776
Item: 263366 Sector Conditional Grant (Wage)					
Gasave	Gasave Village	Conditional Grant to Primary Salaries	N/A	105,397	26,349
Rwaramba	Murambi Village	Conditional Grant to Primary Salaries	N/A	139,008	34,752
Mugatete	Gatete Village	Conditional Grant to Primary Salaries	N/A	126,874	31,719
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwaramba PS		Sector Conditional Grant (Non-Wage)	N/A	5,851	1,696
Mugatete PS	Gatete Village	Sector Conditional Grant (Non-Wage)	N/A	4,003	1,260
LG Function: Secondary Education				43,086	15,279

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		976,736	238,777
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,086	15,279
LCII: Rwaramba				43,086	15,279
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwaramba SS		Sector Conditional Grant (Non-Wage)	N/A	43,086	15,279
Sector: Health				5,708	1,638
LG Function: Primary Healthcare				5,708	1,638
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,708	1,638
LCII: Chihe				1,394	546
Item: 263104 Transfers to other govt. units (Current)					
Chihe HCII	Gifunzo Village	Conditional Grant to PHC- Non wage	N/A	1,394	546
LCII: Rwaramba				4,314	1,092
Item: 263104 Transfers to other govt. units (Current)					
Nyakinama HCIII	Nyakabaya Village	Conditional Grant to PHC- Non wage	N/A	4,314	1,092

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		1,024,752	221,792
Sector: Works and Transport				47,271	3,425
LG Function: District, Urban and Community Access Roads				47,271	3,425
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,232	0
LCII: Karambi				4,232	0
Item: 291001 Transfers to Government Institutions					
Nyarubuye- Kirwa mine	Kirwa village	Other Transfers from Central Government	N/A	4,232	0
Output: District Roads Maintainence (URF)				43,039	3,425
LCII: Busengo				36,964	3,425
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwanzu -Rugabano		Other Transfers from Central Government	N/A	3,551	629
			(on going)		
Mwaro -Busengo-Kinanira	Mwaro,Bucuzi,Kagyeyo, Rurangara, Busigyi, Gitovu and Kinanira villages	Other Transfers from Central Government	N/A	33,413	2,796
			(on going)		
LCII: Karambi				6,075	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ruko -Maziba	Rutundwe and ruhandanzovu villages	Other Transfers from Central Government	N/A	6,075	0
			(on going)		
Sector: Education				868,710	215,854
LG Function: Pre-Primary and Primary Education				724,814	177,255
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,000	0
LCII: Karambi				24,000	0
Item: 312101 Non-Residential Buildings					
Gihuranda PS		Development Grant	N/A	12,000	0
Rwanzu PS		Development Grant	N/A	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				700,814	177,255
LCII: Busengo				442,962	111,810
Item: 263366 Sector Conditional Grant (Wage)					
Bushekwe	Busenyangabo Village	Conditional Grant to Primary Salaries	N/A	53,905	13,476
Kageyo	Kageyo Village	Conditional Grant to Primary Salaries	N/A	48,733	12,183
Busengo	Kabaya Village	Conditional Grant to Primary Salaries	N/A	85,981	21,495

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		1,024,752	221,792
Rwanzu	Gatete Village	Conditional Grant to Primary Salaries	N/A	170,302	42,576
Rubona	Karambo Village	Conditional Grant to Primary Salaries	N/A	70,451	17,613
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kageyo PS		Sector Conditional Grant (Non-Wage)	N/A	2,295	856
Bushekwe PS		Sector Conditional Grant (Non-Wage)	N/A	4,920	1,476
Busengo PS		Sector Conditional Grant (Non-Wage)	N/A	4,339	1,339
Rubona PS	Karambo Village	Sector Conditional Grant (Non-Wage)	N/A	2,036	795
LCII: Karambi				257,852	65,445
Item: 263366 Sector Conditional Grant (Wage)					
Gihuranda	Kabagara Village	Conditional Grant to Primary Salaries	N/A	143,976	35,994
Ruko	Ruko Village	Conditional Grant to Primary Salaries	N/A	15,534	3,883
Kinyababa	Kinyababa Village	Conditional Grant to Primary Salaries	N/A	78,368	19,592
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gihuranda PS		Sector Conditional Grant (Non-Wage)	N/A	6,383	1,822
Kinyababa PS	Kinyababa Village	Sector Conditional Grant (Non-Wage)	N/A	4,668	1,417
Ruko PS		Sector Conditional Grant (Non-Wage)	N/A	1,665	708
Rwanzu PS		Sector Conditional Grant (Non-Wage)	N/A	7,258	2,029
LG Function: Secondary Education				143,897	38,599
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				143,897	38,599
LCII: Karambi				143,897	38,599
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		1,024,752	221,792
St. Peter's Rwanzu SS	Gatete Village	Sector Conditional Grant (Wage)	N/A	104,206	26,051
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Rwanzu SS		Sector Conditional Grant (Non-Wage)	N/A	39,691	12,548
Sector: Health				7,101	1,638
LG Function: Primary Healthcare				7,101	1,638
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,101	1,638
LCII: Busengo				1,394	0
Item: 263104 Transfers to other govt. units (Current)					
Busengo HCII		Conditional Grant to PHC- Non wage	N/A	1,394	0
LCII: Karambi				5,708	1,638
Item: 263104 Transfers to other govt. units (Current)					
Nyarubuye HCIII	Kirwa Village	Conditional Grant to PHC- Non wage	N/A	4,314	1,092
Gapfurizo HCII	Gapfurizo Village	Conditional Grant to PHC- Non wage	N/A	1,394	546
Sector: Water and Environment				101,669	875
LG Function: Rural Water Supply and Sanitation				101,669	875
<i>Capital Purchases</i>					
Output: Spring protection				4,137	0
LCII: Busengo				4,137	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Kamugondo	Busenyangabo Village	Conditional transfer for Rural Water	N/A	4,137	0
Output: Construction of piped water supply system				97,532	875
LCII: Busengo				88,000	875
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of Gatera GFS phase II	Gatera Village	Conditional transfer for Rural Water	N/A	88,000	875
LCII: Karambi				9,532	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of 10,000 litre ferocement tank at Ruko primary school	Ruko Village	Donor Funding	N/A	9,532	0

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		1,672,706	400,348
Sector: Works and Transport				25,367	1,398
LG Function: District, Urban and Community Access Roads				25,367	1,398
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				6,181	0
LCII: Gitenderi				6,181	0
Item: 291001 Transfers to Government Institutions					
Mubande bridge	Mubande village	Other Transfers from Central Government	N/A	6,181	0
Output: District Roads Maintainence (URF)				19,186	1,398
LCII: Gitenderi				19,186	1,398
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyarusiza -Rurembwe - Chanika	buhangura, mubuga, Ndego, kabande, and nzogera villages	Other Transfers from Central Government	N/A	19,186	1,398
(on going)					
Sector: Education				1,609,132	396,437
LG Function: Pre-Primary and Primary Education				1,231,629	295,128
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,000	0
LCII: Mabungo				12,000	0
Item: 312101 Non-Residential Buildings					
Nyagisenyi PS		Development Grant	N/A	12,000	0
LCII: Rukongi				12,000	0
Item: 312101 Non-Residential Buildings					
Rukongi PS		Development Grant	N/A	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,207,629	295,128
LCII: Gasovu				314,109	79,295
Item: 263366 Sector Conditional Grant (Wage)					
Nyagisenyi	Nyagisenyi Village	Conditional Grant to Primary Salaries	N/A	69,597	17,399
Nyakabaya	Kabaya Village	Conditional Grant to Primary Salaries	N/A	57,407	14,352
Gasovu	Gasovu Village	Conditional Grant to Primary Salaries	N/A	174,402	43,601
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyagisenyi PS	Nyagisenyi Village	Sector Conditional Grant (Non-Wage)	N/A	2,946	1,010
Gasovu PS		Sector Conditional Grant (Non-Wage)	N/A	7,328	2,045

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		1,672,706	400,348
Nyakabaya PS	Kabaya Village	Sector Conditional Grant (Non-Wage)	N/A	2,428	888
LCII: Gitenderi				143,988	36,459
Item: 263366 Sector Conditional Grant (Wage)					
Rurembwe	Mwanjari Village	Conditional Grant to Primary Salaries	N/A	131,336	32,834
Rukongi	Nyagihenge Village	Conditional Grant to Primary Salaries	N/A	6,219	1,555
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rurembwe PS		Sector Conditional Grant (Non-Wage)	N/A	6,433	2,070
LCII: Mabungo				580,167	137,082
Item: 263366 Sector Conditional Grant (Wage)					
Kabindi	Nshora Village	Conditional Grant to Primary Salaries	N/A	149,178	37,295
Mabungo	Bikoro Village	Conditional Grant to Primary Salaries	N/A	62,918	15,729
Kabuhungiro	Rusisiro Village	Conditional Grant to Primary Salaries	N/A	288,982	63,060
Bikoro	Bikoro Village	Conditional Grant to Primary Salaries	N/A	63,462	15,865
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bikoro PS	Bikoro Village	Sector Conditional Grant (Non-Wage)	N/A	2,351	870
Kabuhungiro PS		Sector Conditional Grant (Non-Wage)	N/A	3,989	1,256
Kabindi PS		Sector Conditional Grant (Non-Wage)	N/A	6,474	2,027
Mabungo PS	Bikoro Village	Sector Conditional Grant (Non-Wage)	N/A	2,813	979
LCII: Rukongi				169,366	42,293
Item: 263366 Sector Conditional Grant (Wage)					
Gitenderi	Matyazo Village	Conditional Grant to Primary Salaries	N/A	156,964	39,241
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		1,672,706	400,348
Gitenderi PS		Sector Conditional Grant (Non-Wage)	N/A	8,713	1,318
Rukongi PS		Sector Conditional Grant (Non-Wage)	N/A	3,689	1,734
LG Function: Secondary Education				377,502	101,309
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				377,502	101,309
LCII: Mabungo				377,502	101,309
Item: 263366 Sector Conditional Grant (Wage)					
Kabindi SS	Nshora Village	Sector Conditional Grant (Wage)	N/A	278,374	69,593
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabindi SS		Sector Conditional Grant (Non-Wage)	N/A	99,129	31,716
Sector: Health				5,708	1,638
LG Function: Primary Healthcare				5,708	1,638
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,708	1,638
LCII: Gasovu				1,394	546
Item: 263104 Transfers to other govt. units (Current)					
Gasovu HCII	Bushoka Village	Conditional Grant to PHC- Non wage	N/A	1,394	546
LCII: Mabungo				4,314	1,092
Item: 263104 Transfers to other govt. units (Current)					
Nyarusiza HCIII	Kigarama Village	Conditional Grant to PHC- Non wage	N/A	4,314	1,092
Sector: Water and Environment				32,500	875
LG Function: Rural Water Supply and Sanitation				32,500	875
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				32,500	875
LCII: Gitenderi				32,500	875
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of 30,000 litre communal tank at Rucantege village	Ruchatege Village	Conditional transfer for Rural Water	N/A	32,500	875

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		817,006	188,084
Sector: Works and Transport				31,551	2,516
LG Function: District, Urban and Community Access Roads				31,551	2,516
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,212	0
LCII: Nyundo				3,212	0
Item: 291001 Transfers to Government Institutions					
Rugarambiro-Mukungu	Rugarambiro and Mufumba villages	Other Transfers from Central Government	N/A	3,212	0
Output: District Roads Maintainence (URF)				28,339	2,516
LCII: Bubuye				3,945	699
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabahunde -Mukozi	Musezero,Rurembo,Rwebiko nko and muchiro	Other Transfers from Central Government	N/A	3,945	699
			(on going)		
LCII: Nyundo				24,394	1,817
Item: 263367 Sector Conditional Grant (Non-Wage)					
Murara _Foto - Muhanga	Rukoro,Kagorogoro, Mulehe,Kibuyeand Kiriba villages	Other Transfers from Central Government	N/A	24,394	1,817
			(on going)		
Sector: Education				768,822	183,384
LG Function: Pre-Primary and Primary Education				593,807	138,230
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				48,000	0
LCII: Bubuye				24,000	0
Item: 312101 Non-Residential Buildings					
Kasoni PS		Development Grant	N/A	12,000	0
Muhanga PS		Development Grant	N/A	12,000	0
LCII: Nyundo				24,000	0
Item: 312101 Non-Residential Buildings					
Bizenga PS		Development Grant	N/A	12,000	0
Mukungu PS		Development Grant	N/A	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				545,807	138,230
LCII: Bubuye				186,033	47,051
Item: 263366 Sector Conditional Grant (Wage)					
Muhanga	Kiriba Village	Conditional Grant to Primary Salaries	N/A	96,599	24,150
Mulehe	Mulehe Village	Conditional Grant to Primary Salaries	N/A	83,255	20,814
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		817,006	188,084
Muhanga PS	Kiriba Village	Sector Conditional Grant (Non-Wage)	N/A	2,631	936
Mulehe PS	Mulehe Village	Sector Conditional Grant (Non-Wage)	N/A	3,548	1,152
LCII: Nyundo				359,775	91,178
Item: 263366 Sector Conditional Grant (Wage)					
Bizenga	Rusave Village	Conditional Grant to Primary Salaries	N/A	36,244	9,061
Rugarambiro	Buzaniro Village	Conditional Grant to Primary Salaries	N/A	100,201	25,050
Mukungu	Mukungu Village	Conditional Grant to Primary Salaries	N/A	52,499	13,125
Kashingye	Rwebikonko Village	Conditional Grant to Primary Salaries	N/A	89,363	22,341
Kasoni	Matyazo Village	Conditional Grant to Primary Salaries	N/A	6,215	1,554
Ntuuro	Kiriba Village	Conditional Grant to Primary Salaries	N/A	55,732	13,933
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rugarambiro PS		Sector Conditional Grant (Non-Wage)	N/A	3,360	1,344
Nyundo Cope	Rusave Village	Sector Conditional Grant (Non-Wage)	N/A	1,500	383
Mukungu PS	Mukungu Village	Sector Conditional Grant (Non-Wage)	N/A	1,500	583
Ntuuro PS	Kiriba Village	Sector Conditional Grant (Non-Wage)	N/A	3,023	1,028
Bizenga PS		Sector Conditional Grant (Non-Wage)	N/A	2,183	830
Kasoni PS	Matyazo Village	Sector Conditional Grant (Non-Wage)	N/A	2,589	926
Kashingye PS	Rwebikonko Village	Sector Conditional Grant (Non-Wage)	N/A	5,367	1,020
LG Function: Secondary Education				175,014	45,154

Vote: 526 Kisoro District**2016/17 Quarter 1****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>		817,006	188,084
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				175,014	45,154
LCII: Bubuye				125,863	31,466
Item: 263366 Sector Conditional Grant (Wage)					
Muhanga SS	Kiriba Village	Sector Conditional Grant (Wage)	N/A	125,863	31,466
LCII: Nyundo				49,151	13,688
Item: 263367 Sector Conditional Grant (Non-Wage)					
Muhanga SS		Sector Conditional Grant (Non-Wage)	N/A	49,151	13,688
Sector: Health				7,101	2,184
LG Function: Primary Healthcare				7,101	2,184
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,101	2,184
LCII: Bubuye				1,394	546
Item: 263104 Transfers to other govt. units (Current)					
Mulehe HCII	Mulehe Village	Conditional Grant to PHC- Non wage	N/A	1,394	546
LCII: Nyundo				5,708	1,638
Item: 263104 Transfers to other govt. units (Current)					
Ikamiro HCII	Ikamiro Village	Conditional Grant to PHC- Non wage	N/A	1,394	546
Bukimbiri HCIII	Musezero Village	Conditional Grant to PHC- Non wage	N/A	4,314	1,092
Sector: Water and Environment				9,532	0
LG Function: Rural Water Supply and Sanitation				9,532	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				9,532	0
LCII: Nyundo				9,532	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of 10,000 litre ferrocement tank at Kasoni primary school	Kasoni Village	Donor Funding	N/A	9,532	0

Vote: 526 Kisoro District**2016/17 Quarter 1****Checklist for QUARTER 1 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**2016/17 Quarter 1****Checklist for QUARTER 1 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