

Vote: 526 Kisoro District

2013/14 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 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kisoro District

Date: 20/10/2014

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

Vote: 526 Kisoro District**2013/14 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	543,393	101,192	19%
2a. Discretionary Government Transfers	4,661,870	1,015,132	22%
2b. Conditional Government Transfers	17,746,843	4,510,247	25%
2c. Other Government Transfers	466,919	309,586	66%
3. Local Development Grant	402,549	100,637	25%
4. Donor Funding	1,053,582	186,302	18%
Total Revenues	24,875,157	6,223,096	25%

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	3,706,422	779,789	736,735	21%	20%	94%
2 Finance	446,746	97,027	88,113	22%	20%	91%
3 Statutory Bodies	599,216	236,417	99,027	39%	17%	42%
4 Production and Marketing	1,479,663	500,833	460,796	34%	31%	92%
5 Health	5,728,880	1,237,797	1,149,044	22%	20%	93%
6 Education	10,627,950	2,797,550	2,720,384	26%	26%	97%
7a Roads and Engineering	706,080	146,601	35,875	21%	5%	24%
7b Water	863,967	205,648	26,447	24%	3%	13%
8 Natural Resources	104,015	21,840	21,839	21%	21%	100%
9 Community Based Services	401,804	90,963	64,628	23%	16%	71%
10 Planning	143,228	36,410	30,031	25%	21%	82%
11 Internal Audit	67,185	13,360	13,360	20%	20%	100%
Grand Total	24,875,157	6,164,236	5,446,279	25%	22%	88%
Wage Rec't:	17,164,796	4,090,368	4,085,001	24%	24%	100%
Non Wage Rec't:	4,100,898	1,094,322	920,214	27%	22%	84%
Domestic Dev't	2,555,881	832,914	372,233	33%	15%	45%
Donor Dev't	1,053,582	146,632	68,831	14%	7%	47%

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

The District had an annual budget of Ushs 24,875,157,000 and receipts in the quarter amounting to 6,202,973,000 denoting 25%. Local revenue performed at only 19% because locally raised revenue by private collectors had not yet stabilized and consequently receipts were not as expected. As expected, good performance was registered in Central Government Transfers at 25% while Other Government Transfers which has a component on roads, Salary arrears for NAADS staff performed at 66%. Donor funding performed at 18% majorly from UNICEF funds for immunization and Strengthening Decentralization for Sustainability Programme. The cumulative releases were Ushs 6,144,113,000 which was 25%. No doubt, a very good performance. The allocations were all above 20% because of improved system of transferring funds to respective sectors. As pointed out above, releases to Production performed at 32% due to NAADS salary

Vote: 526 Kisoro District

2013/14 Quarter 1

Summary: Overview of Revenues and Expenditures

arrears. The total expenditure for the quarter was Ushs 5,446,279,000 representing expenditure budget performance at 22%. Most of the Departments had a budget expenditure performance ranging from 71-100% which implies there was a high absorption capacity. However, there was a poor performance in Roads and Water sectors because road gang had not yet been paid at the close of the quarter and procurement process which had not yet been concluded respectively.

Vote: 526 Kisoro District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	543,393	101,192	19%
Liquor licences	39,891	1,088	3%
Other Fees and Charges	49,797	441	1%
Park Fees	2,938	128	4%
Miscellaneous	36,098	26,134	72%
Property related Duties/Fees	18,839	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	21,241	899	4%
Rent & Rates from other Gov't Units	21,320	0	0%
Rent & rates-produced assets-from private entities	60,007	82	0%
Market/Gate Charges	87,675	10,811	12%
Other licences	1,721	103	6%
Local Hotel Tax	4,809	55	1%
Fees from Hospital Private Wings	8,863	0	0%
Land Fees	16,019	3,658	23%
Inspection Fees	2,538	210	8%
Advertisements/Billboards	28,536	17	0%
Business licences	40,443	6,405	16%
Application Fees	3,646	601	16%
Animal & Crop Husbandry related levies	35,684	2,669	7%
Local Service Tax	63,327	47,891	76%
2a. Discretionary Government Transfers	4,661,870	1,015,132	22%
Hard to reach allowances	2,494,034	543,634	22%
District Unconditional Grant - Non Wage	510,359	127,590	25%
Transfer of District Unconditional Grant - Wage	1,447,577	284,025	20%
Transfer of Urban Unconditional Grant - Wage	137,299	41,731	30%
Urban Unconditional Grant - Non Wage	72,602	18,151	25%
2b. Conditional Government Transfers	17,746,843	4,510,247	25%
Construction of Secondary Schools	37,000	9,250	25%
Conditional Grant to Tertiary Salaries	534,193	57,149	11%
Conditional Grant to SFG	210,652	52,663	25%
Conditional Grant to Secondary Salaries	1,485,989	354,680	24%
Conditional Grant to Secondary Education	746,611	248,870	33%
Conditional Grant to Primary Salaries	6,515,951	1,731,879	27%
Conditional Grant to Primary Education	515,530	171,843	33%
Conditional Grant to PHC Salaries	4,056,273	890,396	22%
Conditional Grant to PHC- Non wage	157,938	39,484	25%
Conditional Grant to PAF monitoring	56,547	14,137	25%
Conditional transfer for Rural Water	772,428	193,107	25%
Conditional Grant for NAADS	867,263	289,088	33%
Conditional Transfers for Non Wage Technical Institutes	156,860	52,287	33%
Conditional Grant to NGO Hospitals	353,304	88,326	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Functional Adult Lit	13,947	3,487	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,753	1,438	25%
Conditional Grant to District Hospitals	142,331	35,583	25%
Conditional Grant to Community Devt Assistants Non Wage	3,533	883	25%

Vote: 526 Kisoro District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Agric. Ext Salaries	53,366	16,760	31%
Conditional Grant to PHC - development	99,933	24,983	25%
NAADS (Districts) - Wage	271,635	67,909	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	87,120	11,971	14%
Conditional transfers to DSC Operational Costs	47,197	11,799	25%
Conditional transfers to Production and Marketing	80,493	20,123	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	27,900	19%
Conditional transfers to School Inspection Grant	29,612	7,403	25%
Conditional transfers to Special Grant for PWDs	26,561	6,640	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Grant to Women Youth and Disability Grant	12,722	3,180	25%
Conditional Transfers for Primary Teachers Colleges	157,501	52,500	33%
2c. Other Government Transfers	466,919	309,586	66%
Unspent balances – Conditional Grants		20,176	
Roads maintenance URF	431,219	89,408	21%
NAADS Wage Arrears FY 2012-13		69,805	
CAIIP	35,700	0	0%
MoES (DEOs monitoring)		1,125	
Unspent balances – UnConditional Grants		129,072	
3. Local Development Grant	402,549	100,637	25%
LGMSD (Former LGDP)	402,549	100,637	25%
4. Donor Funding	1,053,582	186,302	18%
Unspent balances - donor(Global fund)		19,576	
AIDS Information Centre	10,000	0	0%
Neglected Tropical Diseases	19,787	0	0%
PLE EXAMS - UNEB	9,396	0	0%
Strengthening Decentralisation for Sustainability (SDS)	682,486	10,110	1%
UNICEF	182,847	87,877	48%
GLOBAL FUND	75,000	0	0%
WHO	66,703	0	0%
Unspent balances - donor (SDS - LQAS)		68,739	
PACE	6,995	0	0%
TB/LEPROSY	368	0	0%
Total Revenues	24,875,157	6,223,096	25%

(i) Cummulative Performance for Locally Raised Revenues

The District planned to receive UG X 543,393,000 from Local raised revenue (LLR) in FY 2013-14. By the end of 1st quarter LLR performance was at Ushs 101,192,000 denoting 19% because locally raised revenue collections by private collectors had not yet stabilized and consequently receipts were not as expected. There is a problem of monitoring Hotel Owners as they refuse to disclose their books and therefore difficult to determine Local Hotel Tax. Other sources that performed poorly included advertising which is normally done in the 4th quarter, other fees such as contribution for water tanks and piped water tap stands are made after the procurement process is in advanced stages. Rent & Rates also performed at 0% because the UPDF had not paid the rent for the land they are occupying. However, Local Service Tax which is deducted directly from payroll registered a high performance of 76%.

(ii) Cummulative Performance for Central Government Transfers

Vote: 526 Kisoro District

2013/14 Quarter 1

Summary: Cumulative Revenue Performance

The District received Central Government Transfers in form of Conditional and Discretionary Government Transfers amounting to 5,532,820,000 which give 25% performance as anticipated. Local Development Grants (LGMSD) also performed very well at 25%. Other Government Transfers which has a component on roads, Salary arrears for NAADs staff performed at 66%. However, CAIP did not disburse any funds during the quarter.

(iii) Cumulative Performance for Donor Funding

The Donor Funds were budgeted at Ushs 1,053,582,000 and has so far received only Ushs 97,986.870 from UNICEF and SDS for immunization and OVC activities. The unspent balances from SDS and Global Fund (FY 2012-13) were Ushs 88,315,000. Total donor funds amounted to 186,302,000 representing a performance of 18%. The rest of the donors had not yet sent any funding.

Vote: 526 Kisoro District**2013/14 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>	3,555,693	763,557	21%	888,923	763,557	86%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	33,105	8,276	25%	8,276	8,276	100%
Locally Raised Revenues	72,550	6,054	8%	18,138	6,054	33%
Multi-Sectoral Transfers to LLGs	345,489	88,282	26%	86,372	88,282	102%
District Unconditional Grant - Non Wage	79,324	19,748	25%	19,831	19,748	100%
Transfer of District Unconditional Grant - Wage	501,191	90,062	18%	125,298	90,062	72%
Hard to reach allowances	2,494,034	543,634	22%	623,508	543,634	87%
<i>Development Revenues</i>	150,728	16,232	11%	30,360	16,232	53%
Donor Funding	77,933	0	0%	19,483	0	0%
LGMSD (Former LGDP)	41,224	10,306	25%	2,984	10,306	345%
Multi-Sectoral Transfers to LLGs	31,572	5,926	19%	7,893	5,926	75%
Total Revenues	3,706,422	779,789	21%	919,283	779,789	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,555,693	735,659	21%	888,923	735,659	83%
Wage	3,132,524	675,427	22%	783,131	675,427	86%
Non Wage	423,170	60,232	14%	105,792	60,232	57%
<i>Development Expenditure</i>	150,728	1,076	1%	30,360	1,076	4%
Domestic Development	72,795	1,076	1%	10,877	1,076	10%
Donor Development	77,933	0	0%	19,483	0	0%
Total Expenditure	3,706,422	736,735	20%	919,283	736,735	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,898	1%			
<i>Development Balances</i>		15,157	10%			
Domestic Development		15,157	21%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		43,054	1%			

Administration Department had an Annual Budget of Ushs 3,706,422,000 while the cumulative outturn was Ushs 787,230,000 representing 21%. The Local Revenue performed poorly at 8% because local revenue private collectors had not yet been secured given the fact that Sub-county officials do not have adequate capacity to collect the revenue. The Hard-to-reach allowance performed at 22% of the targeted 25% due to non-activation of some of the staff on to the payroll. District unconditional grant wage performed at 18% because some of the key positions like that of Principal Personnel Officer were vacant. The Central Government Transfers performed well. The Department planned to receive shs 919,283,000 in the quarter. However, the outturn was shs 787,230,000 representing 86% due to reasons outlined above. The cumulative expenditures were Ushs 744,176,000 representing 20% and the expenditure for the quarter stood at 81%. The expenditure was not 100% because of Domestic Development (Capacity Building funds of the LGMSD) funds amounting to 10,240,788 which were received for the quarter, but the activities were not implemented because procurement of service providers was still on going. There was also unspent domestic development balance of shs 4,916,212 for lower Local Governments activities which were not undertaken during the quarter. The recurrent unspent balance of 27,898,000 was for IFMS running costs, payroll printing, unconditional grant for routine office running costs and shs 6,806,631 for LLGs operations.

Vote: 526 Kisoro District**2013/14 Quarter 1****Workplan 1a: Administration**

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

The recurrent unspent balance of shs 27,898,000 was for IFMS running costs, payroll printing, unconditional grant for routine office running costs and LLGs operations. The development balance was for capacity building activities and LLGs activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	3	0
Availability and implementation of LG capacity building policy and plan	Yes	No
%age of LG establish posts filled	75	0
No. of administrative buildings constructed	1	0
Function Cost (UShs '000)	3,706,422	736,735
Cost of Workplan (UShs '000):	3,706,422	736,735

Staff salaries paid, 3 consultations with Central Govt made by CAO, Payments for utilities made, General Administration and Office maintenance done. Pay change reports for staff deleted from payroll to access made. The rest of the activities in the department of administration are routine management activities relating to human resource management, information and public relations, assets and facilities management, records management and Subcounty supervision.

Vote: 526 Kisoro District**2013/14 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>	427,887	96,710	23%	106,972	96,710	90%
Conditional Grant to PAF monitoring	3,059	765	25%	765	765	100%
Locally Raised Revenues	64,124	4,709	7%	16,031	4,709	29%
Multi-Sectoral Transfers to LLGs	94,587	32,035	34%	23,647	32,035	135%
District Unconditional Grant - Non Wage	62,202	15,361	25%	15,551	15,361	99%
Transfer of District Unconditional Grant - Wage	203,913	43,840	21%	50,978	43,840	86%
<i>Development Revenues</i>	18,860	317	2%	4,715	317	7%
Donor Funding	17,136	0	0%	4,284	0	0%
Multi-Sectoral Transfers to LLGs	1,724	317	18%	431	317	74%
Total Revenues	446,746	97,027	22%	111,687	97,027	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	427,887	87,946	21%	106,972	87,946	82%
Wage	203,913	43,840	21%	50,978	43,840	86%
Non Wage	223,973	44,107	20%	55,993	44,107	79%
<i>Development Expenditure</i>	18,860	167	1%	4,715	167	4%
Domestic Development	1,724	167	10%	431	167	39%
Donor Development	17,136	0	0%	4,284	0	0%
Total Expenditure	446,746	88,113	20%	111,687	88,113	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,764	2%			
<i>Development Balances</i>		150	1%			
Domestic Development		150	9%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		8,914	2%			

The Sector had an annual budget of Ushs 446,746,000. The outturn was 97,027,000 representing only 22%. This was due to poor performance at 7% in local revenue because local revenue private collectors had not yet been secured given the fact that Subcounty officials do not have adequate capacity to collect the revenue. The Multi sectoral Transfers to LLGs performed well in this report thus 34% performance. The department planned to receive 111,687,000 in the quarter. However only 97,027,000 was received representing 87%. This is due to unsteady flow of local revenue. Again there was no release for donor funding (SDS). The cumulative expenditures was 88,113,000 representing 20% and the quarterly outturn was 79%. The recurrent unspent balance of 8,764,000 was funds meant for the budget conference amounting to 6,214,000 and LLGs amounting to 2,550,000 while the domestic development of 150,000 was for Nyakinama sub county.

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

The recurrent unspent balance of 8,764,000 was funds meant for the budget conference amounting to 6,214,000 and LLGs amounting to 2,550,000 while the domestic development of 150,000 was for Nyakinama sub county.

(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**2013/14 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	31/7/2013	31/7/2013
Value of LG service tax collection	78639355	47890784
Value of Hotel Tax Collected	15785153	55085
Value of Other Local Revenue Collections	1048383830	53245874
Date of Approval of the Annual Workplan to the Council	15/08/2013	15/08/2013
Date for presenting draft Budget and Annual workplan to the Council	27/06/2013	15/03/2014
Date for submitting annual LG final accounts to Auditor General	24/09/2013	24/09/2013
Function Cost (UShs '000)	446,746	88,113
Cost of Workplan (UShs '000):	446,746	88,113

Finance Staff were paid Salary. Final Accounts were Prepared and Submitted. Consultations were carried out. Transport allowances paid.

Vote: 526 Kisoro District**2013/14 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>	597,242	126,417	21%	136,231	126,417	93%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	47,197	11,799	25%	11,799	11,799	100%
Conditional transfers to Salary and Gratuity for LG ele	145,080	27,900	19%	36,270	27,900	77%
Conditional transfers to Councillors allowances and Ex	87,120	11,971	14%	8,700	11,971	138%
Locally Raised Revenues	75,773	13,389	18%	18,943	13,389	71%
Multi-Sectoral Transfers to LLGs	52,539	12,746	24%	13,135	12,746	97%
District Unconditional Grant - Non Wage	70,982	23,465	33%	17,745	23,465	132%
Transfer of District Unconditional Grant - Wage	67,030	13,617	20%	16,757	13,617	81%
<i>Development Revenues</i>	1,974	110,000	5573%	493	110,000	22291%
Unspent balances – UnConditional Grants		110,000		0	110,000	
Multi-Sectoral Transfers to LLGs	1,974	0	0%	493	0	0%
Total Revenues	599,216	236,417	39%	136,724	236,417	173%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	597,242	99,027	17%	136,231	99,027	73%
Wage	235,510	46,017	20%	58,877	46,017	78%
Non Wage	361,732	53,010	15%	77,353	53,010	69%
<i>Development Expenditure</i>	1,974	0	0%	493	0	0%
Domestic Development	1,974	0	0%	493	0	0%
Donor Development	0	0		0	0	
Total Expenditure	599,216	99,027	17%	136,724	99,027	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,391	5%			
<i>Development Balances</i>		110,000	5573%			
Domestic Development		110,000	5573%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		137,391	23%			

The sector had an annual workplan of 599,216,000 and the cumulative outturn was 236,417,000 representing 39% performance. This high performance is attributed to shs 110,000,000 opening balance for the purchase of the District Chairpersons vehicle. However, Conditional tranfers to Councillors allowances and ex-gratia performed poorly at 14% because gratuity to elected leaders is released in the 4th quarter. The quarterly plan was 136,724,000 and the quarterly out turn was Shs 99,427,000 reflecting 73% expenditure performance. This was due to some statutory Boards that had not held meetings. In addition some transfers for operations from local revenue had not been fully spent. This is in addition to release for Councilors allowances for the 1st quarter which was over and above the quarterly plan at 138% release. This was to cater for monthly allowance for the Deputy Speaker and 2 month allowances for District Councillors. In addition to the above the Advertizement under PDU that was plannned for contracts but was not done due to untimely submission of projects from some user departments. Also the vehicle of the LCV Chairperson at Shs. 110,000,000 was not spent during the quarter. All this accounts for the unspent balance of Shs 136,991,000 reflecting total unspent of 23%

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

The unspent balances of Shs 26,991,000 on recurrent balances was for allowances for councillors which were not paid, the advert from PDU which was not run while 110,000,000 was unspent for development for the Chairperson's vehicle.

Vote: 526 Kisoro District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	100	17
No. of Land board meetings	8	2
No. of Auditor Generals queries reviewed per LG	1	2
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	599,216	99,027
Cost of Workplan (UShs '000):	599,216	99,027

3 meetings were held, allowances were paid. The travels were made, the subscription was paid, the newspapers were procured and communication expenses were cleared.

Vote: 526 Kisoro District**2013/14 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>	550,576	198,915	36%	137,644	198,915	145%
Conditional Grant to Agric. Ext Salaries	53,366	16,760	31%	13,342	16,760	126%
Conditional transfers to Production and Marketing	36,222	9,056	25%	9,056	9,056	100%
NAADS (Districts) - Wage	271,635	67,909	25%	67,909	67,909	100%
Locally Raised Revenues	6,435	0	0%	1,609	0	0%
Other Transfers from Central Government		69,805		0	69,805	
Multi-Sectoral Transfers to LLGs	19,108	1,162	6%	4,777	1,162	24%
District Unconditional Grant - Non Wage	6,028	3,399	56%	1,507	3,399	226%
Transfer of District Unconditional Grant - Wage	157,783	30,824	20%	39,446	30,824	78%
<i>Development Revenues</i>	929,087	301,918	32%	232,272	301,918	130%
Conditional Grant for NAADS	867,263	289,088	33%	216,816	289,088	133%
Conditional transfers to Production and Marketing	44,271	11,068	25%	11,068	11,068	100%
LGMSD (Former LGDP)	7,051	1,763	25%	1,763	1,763	100%
Multi-Sectoral Transfers to LLGs	2,500	0	0%	625	0	0%
District Unconditional Grant - Non Wage	8,002	0	0%	2,000	0	0%
Total Revenues	1,479,663	500,833	34%	369,916	500,833	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	550,576	186,158	34%	137,644	186,158	135%
Wage	482,784	179,931	37%	120,696	179,931	149%
Non Wage	67,792	6,227	9%	16,948	6,227	37%
<i>Development Expenditure</i>	929,087	274,638	30%	232,272	274,638	118%
Domestic Development	929,087	274,638	30%	232,272	274,638	118%
Donor Development	0	0		0	0	
Total Expenditure	1,479,663	460,796	31%	369,916	460,796	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,757	2%			
<i>Development Balances</i>		27,280	3%			
Domestic Development		27,280	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		40,037	3%			

The Sector had an annual budget of Ushs 1,479,663,000. The outturn was 500,833,000 representing only 34%. This high performance is attributed to Ushs 69,805,000 released to cater for salary arrears for NAADS staff and arrears for Agricultural staff for the Months of May and June 2013. Again, District Unconditional Grant Non-wage performed at 56% because of co-funding for NAADS programme. However, there was a poor performance at 0% in local revenue because local revenue private collectors had not yet been secured given the fact that Subcounty officials do not have adequate capacity to collect the revenue. There was also a poor performance in Unconditional Grant Wage at 20% because the post of the District Fisheries Officer had fallen vacant. There was a good performance in Central Government Transfers as targeted. The department planned to receive 369,916,000 in the quarter. However 500,833,000 was received representing 135%. This was due to reasons highlighted above. The cumulative expenditures was 460,796,000 representing 31% and the quarterly outturn was 125%. The unspent balance on recurrent expenditures were salaries and gratuity for the District NAADS Coordinator amounting to shs 5,367,006 which had not yet been paid at the close of the quarter and shs 7,390,000 PMG majorly for fuel whose requisitions had not been cleared. The unspent balance on Domestic Development were LGMSD (shs 1,762,689) and PMG funds (11,001,708) meant for the purchase of Apple Seedlings. However, the procurement process had not yet been finalised. The balance for NAADS (shs 14,515,603) was for Farmer Institutional Development and Higher level Farmer

Vote: 526 Kisoro District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

Organisations Strengthening planned for in the 2nd quarter.

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

The unspent balances were due to uncleared requisitions, activities planned for in the 2nd quarter and delayed procurement process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	5	0
No. of functional Sub County Farmer Forums	404	404
No. of farmers accessing advisory services	84000	21000
No. of farmer advisory demonstration workshops	1120	280
No. of farmers receiving Agriculture inputs	1188	297
Function Cost (US\$ '000)	1,167,706	407,153
Function: 0182 District Production Services		
No. of livestock by type undertaken in the slaughter slabs	13300	3326
Quantity of fish harvested	400000	75
Function Cost (US\$ '000)	285,091	50,069
Function: 0183 District Commercial Services		
No. of value addition facilities in the district	7	0
A report on the nature of value addition support existing and needed	No	No
No. of Tourism Action Plans and regulations developed	1	0
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	30	0
No. of producers or producer groups linked to market internationally through UEPB	4	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	6	0
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	4	0
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	35	0
No. and name of new tourism sites identified	3	0
No. of opportunities identified for industrial development	1	0
Function Cost (US\$ '000)	26,867	3,574
Cost of Workplan (US\$ '000):	1,479,663	460,796

- Transfer of NAADS funds to LLGs was effected. The funds were used for payment of contract staff salaries, provision of advisory services on improved technologies on dairy, Irish potato production, goat management, pig rearing, tea production.

Vote: 526 Kisoro District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,752,433	1,063,109	22%	1,188,108	1,063,109	89%
Conditional Grant to PHC Salaries	4,056,273	890,396	22%	1,014,068	890,396	88%
Conditional Grant to PHC- Non wage	157,938	39,484	25%	39,484	39,484	100%
Conditional Grant to District Hospitals	142,331	35,583	25%	35,583	35,583	100%
Conditional Grant to NGO Hospitals	353,304	88,326	25%	88,326	88,326	100%
Locally Raised Revenues	18,787	0	0%	4,697	0	0%
Multi-Sectoral Transfers to LLGs	13,018	5,449	42%	3,255	5,449	167%
District Unconditional Grant - Non Wage	5,431	2,583	48%	1,358	2,583	190%
Transfer of District Unconditional Grant - Wage	5,351	1,288	24%	1,338	1,288	96%
<i>Development Revenues</i>	976,447	174,688	18%	244,112	174,688	72%
Conditional Grant to PHC - development	99,933	24,983	25%	24,983	24,983	100%
Unspent balances - donor		88,315		0	88,315	
Donor Funding	832,155	48,207	6%	208,039	48,207	23%
LGMSD (Former LGDP)	9,030	2,257	25%	2,257	2,257	100%
Multi-Sectoral Transfers to LLGs	34,302	10,925	32%	8,576	10,925	127%
District Unconditional Grant - Non Wage	1,027	0	0%	257	0	0%
Total Revenues	5,728,880	1,237,797	22%	1,432,220	1,237,797	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,752,433	1,063,109	22%	1,188,108	1,063,109	89%
Wage	4,061,623	891,684	22%	1,015,406	891,684	88%
Non Wage	690,810	171,425	25%	172,702	171,425	99%
<i>Development Expenditure</i>	976,447	85,935	9%	244,112	85,935	35%
Domestic Development	144,292	17,104	12%	36,073	17,104	47%
Donor Development	832,155	68,831	8%	208,039	68,831	33%
Total Expenditure	5,728,881	1,149,044	20%	1,432,220	1,149,044	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		88,753	9%			
Domestic Development		21,062	15%			
Donor Development		67,691	8%			
Total Unspent Balance (Provide details as an annex)		88,753	2%			

The Sector had an Annual Budget of Ushs 5,728,880,000 and the cumulative receipts amounted to Ushs1,237,797,000 representing 22% of the targeted 25%. All the Central Government Transfers performed very well apart from PHC Salaries which performed at 22% because some of the Health workers had not yet been recruited. However, Local Revenue performance was 0% because local revenue private collectors had not yet been secured given the fact that Subcounty officials do not have adequate capacity to collect the revenue while Donor Funding stood at 6% . The Sector planned to receive Ushs 1,432,220,000 in the quarter but actually received Ushs 1,237,797,000 representing 86%. Most of the Central Government Transfers were received at 100% apart from PHC Salaries. The Cumulative Expenditure was Ushs 1,149,044,000 representing 20% of the annual budget. There was poor performance on Domestic Development because procurement of the Service Providers had not yet been completed. The domestic development unspent balance was PHC development amounting to 18,804,521 and LGMSD amounting to 2,257,479. These funds were meant for Construction of 2-stanceVIP latrine at Kalehe HC II; Construction of 8-stance VIP latrine at Kisoro Hospital; Competition of a 5-stance VIP latrine at Nteko HC III; Completion of one staff house at Nteko HC III; Construction of one staff house at Gapfurizo HC II. The donor development was 19,703,606 for Global Fund activities, 30,287,404 for immunisation and 17,707,350 for SDS activities.

Vote: 526 Kisoro District**2013/14 Quarter 1****Workplan 5: Health***Reasons that led to the department to remain with unspent balances in section C above*

The domestic development balance was for construction of VIP latrines at Kalehe HCII, Kisoro hospital and Nteko HCIII whose procurement process ongoing. Donor balance for immunisation, Global fund and SDS activities.

(ii) Highlights of Physical Performance

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

Vote: 526 Kisoro District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	00	0
No. of VHT trained and equipped (PRDP)	00	0
Value of essential medicines and health supplies delivered to health facilities by NMS	38	38
Value of health supplies and medicines delivered to health facilities by NMS	34	34
Number of health facilities reporting no stock out of the 6 tracer drugs.	38	34
%age of approved posts filled with trained health workers	31	4
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9850	2594
No. and proportion of deliveries in the District/General hospitals	3000	891
Number of total outpatients that visited the District/ General Hospital(s).	65000	14104
Number of inpatients that visited the NGO hospital facility	14000	2115
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000	499
Number of outpatients that visited the NGO hospital facility	36000	4922
Number of outpatients that visited the NGO Basic health facilities	20000	4188
Number of inpatients that visited the NGO Basic health facilities	1950	233
No. and proportion of deliveries conducted in the NGO Basic health facilities	450	51
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	329
No of staff houses constructed	02	0
No of maternity wards constructed	02	0
No of OPD and other wards constructed	00	0
No of OPD and other wards rehabilitated	01	0
Number of trained health workers in health centers	450	300
No. of trained health related training sessions held.	50	68
Number of outpatients that visited the Govt. health facilities.	455983	88613
Number of inpatients that visited the Govt. health facilities.	9320	2372
No. and proportion of deliveries conducted in the Govt. health facilities	3200	850
%age of approved posts filled with qualified health workers	68	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45	50
No. of children immunized with Pentavalent vaccine	12170	1911
No. of new standard pit latrines constructed in a village	7	5
No. of villages which have been declared Open Defecation Free(ODF)	150	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	200	00
No of healthcentres rehabilitated	01	0

Vote: 526 Kisoro District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	5,728,881	<i>1,149,044</i>
Cost of Workplan (UShs '000):	5,728,881	1,149,044

4 stance pit latrine at Nteko HC III was constructed.

Vote: 526 Kisoro District**2013/14 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>	10,257,678	2,706,042	26%	2,564,420	2,706,042	106%
Conditional Grant to Tertiary Salaries	534,193	57,149	11%	133,548	57,149	43%
Conditional Grant to Primary Salaries	6,515,951	1,731,879	27%	1,628,988	1,731,879	106%
Conditional Grant to Secondary Salaries	1,485,989	354,680	24%	371,497	354,680	95%
Conditional Grant to Primary Education	515,530	171,843	33%	128,883	171,843	133%
Conditional Grant to Secondary Education	746,611	248,870	33%	186,653	248,870	133%
Conditional transfers to School Inspection Grant	29,612	7,403	25%	7,403	7,403	100%
Conditional Transfers for Non Wage Technical Institut	156,860	52,287	33%	39,215	52,287	133%
Conditional Transfers for Primary Teachers Colleges	157,501	52,500	33%	39,375	52,500	133%
Locally Raised Revenues	8,294	0	0%	2,073	0	0%
Other Transfers from Central Government		1,125		0	1,125	
Multi-Sectoral Transfers to LLGs	15,125	6,471	43%	3,781	6,471	171%
District Unconditional Grant - Non Wage	7,769	1,776	23%	1,942	1,776	91%
Transfer of District Unconditional Grant - Wage	84,243	20,060	24%	21,061	20,060	95%
<i>Development Revenues</i>	370,272	91,508	25%	90,219	91,508	101%
Conditional Grant to SFG	210,652	52,663	25%	52,663	52,663	100%
Construction of Secondary Schools	37,000	9,250	25%	9,250	9,250	100%
Donor Funding	9,396	0	0%	0	0	
LGMSD (Former LGDP)	38,037	9,509	25%	9,509	9,509	100%
Multi-Sectoral Transfers to LLGs	70,861	20,086	28%	17,715	20,086	113%
District Unconditional Grant - Non Wage	4,326	0	0%	1,081	0	0%
Total Revenues	10,627,950	2,797,550	26%	2,654,639	2,797,550	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,257,678	2,700,298	26%	2,564,420	2,700,298	105%
Wage	8,620,376	2,163,767	25%	2,155,094	2,163,767	100%
Non Wage	1,637,302	536,531	33%	409,326	536,531	131%
<i>Development Expenditure</i>	370,272	20,086	5%	90,219	20,086	22%
Domestic Development	360,876	20,086	6%	90,219	20,086	22%
Donor Development	9,396	0	0%	0	0	
Total Expenditure	10,627,951	2,720,384	26%	2,654,639	2,720,384	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,744	0%			
<i>Development Balances</i>		71,422	19%			
Domestic Development		71,422	20%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		77,166	1%			

The sector planned to receive 10,627,950,000 and the cumulative outturn was 2,797,550,000 representing 26%. UPE capitation grant, USE capitation grant and Tertiary capitation grant all performed at 33% because the releases were based on term basis other than Quarterly basis earlier planned. The rest of the Central Government transfers performed at 25% as planned. However, conditional grant to tertiary salaries performed poorly at 11% because most of the Tutors at Kisoro PTC and Instructors at Kisoro Technical Institute had not been recruited. Again, there was no release of Local revenue because private revenue collectors had not yet been secured. The Sector planned to receive Ushs 2,654,639,000 in the quarter but actually received Ushs 2,797,550,000 representing 105%. Most of the Central Government Transfers were received above 100% such as UPE, USE and PTCs as highlighted above. The Cumulative Expenditure was Ushs 2,720,384,000 representing 26%. The recurrent unspent balance was for DEOs monitoring and

Vote: 526 Kisoro District**2013/14 Quarter 1****Workplan 6: Education**

school inspection in form of fuel and allowances. The domestic development was SFG and LGMSD funds for the construction of 2 bedroomed teachers staff houses at Gifumba and Ruboona primary schools; Construction of 5 stance pit latrines at Gasovu, Kaburasazi, Maregamo, Matinza, Mutolere, Rugo, Rushabarara, Seseme, Bizenga, Kibugu and Kisekye primary schools; Completion of 2 bedroomed staff houses at Bushekwe, Gasovu, Kashaka and Rushabarara primary schools. However at the close of the quarter the procurement process had not yet been completed.

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

The unspent balance was mainly development meant for construction of staff houses and pit latrines but the procurement process was not yet completed. There was also a balance on inspection Funds for fuel and allowances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1500	1423
No. of qualified primary teachers	1500	1423
No. of pupils enrolled in UPE	73396	73654
No. of student drop-outs	12503	3711
No. of Students passing in grade one	1000	0
No. of pupils sitting PLE	4486	4486
No. of latrine stances constructed	35	35
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	40	0
Function Cost (US\$ '000)	7,379,879	1,929,929
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	250	6013
No. of students passing O level	2500	3110
No. of students sitting O level	5000	4000
No. of students enrolled in USE	6228	6228
Function Cost (US\$ '000)	2,269,601	603,550
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	55	55
No. of students in tertiary education	550	550
Function Cost (US\$ '000)	848,554	161,936
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	255	85
No. of secondary schools inspected in quarter	27	26
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	36	3
Function Cost (US\$ '000)	128,918	24,969
Function: 0785 Special Needs Education		
No. of SNE facilities operational	34	2
No. of children accessing SNE facilities	444	140
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	10,627,951	2,720,384

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

Vote: 526 Kisoro District**2013/14 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>	560,181	113,614	20%	140,045	113,614	81%
Locally Raised Revenues	11,738	0	0%	2,935	0	0%
Other Transfers from Central Government	431,219	89,408	21%	107,805	89,408	83%
Multi-Sectoral Transfers to LLGs	17,644	1,100	6%	4,411	1,100	25%
District Unconditional Grant - Non Wage	10,996	3,470	32%	2,749	3,470	126%
Transfer of District Unconditional Grant - Wage	88,583	19,635	22%	22,146	19,635	89%
<i>Development Revenues</i>	145,898	32,988	23%	36,475	32,988	90%
LGMSD (Former LGDP)	47,685	11,921	25%	11,921	11,921	100%
Locally Raised Revenues	27,227	0	0%	6,807	0	0%
Unspent balances – UnConditional Grants		19,072		0	19,072	
Other Transfers from Central Government	35,700	0	0%	8,925	0	0%
Multi-Sectoral Transfers to LLGs	7,272	1,994	27%	1,818	1,994	110%
District Unconditional Grant - Non Wage	28,013	0	0%	7,003	0	0%
Total Revenues	706,080	146,601	21%	176,520	146,601	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	560,181	33,881	6%	140,045	33,881	24%
Wage	88,583	19,635	22%	22,146	19,635	89%
Non Wage	471,598	14,246	3%	117,899	14,246	12%
<i>Development Expenditure</i>	145,898	1,994	1%	36,475	1,994	5%
Domestic Development	145,898	1,994	1%	36,475	1,994	5%
Donor Development	0	0		0	0	
Total Expenditure	706,080	35,875	5%	176,520	35,875	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		79,733	14%			
<i>Development Balances</i>		30,993	21%			
Domestic Development		30,993	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		110,726	16%			

The department had an Annual Budget of Shs 706,080,000 and received Shs: 146,601,000 representing 21% performance. District unconditional grant non wage performed very well because more funds were allocated to cater for transport allowance for the staff. Local revenue performed at 0% because private revenue collectors had not been secured and therefore little revenue collection. Also other Central transfers (CAIP) performed at 0%. Again the unconditional grant wage did not perform very well because the post of the District Engineer was vacant. The Department planned to receive Shs 176,520,000 in the quarter and the quarter outturn was 146,601,000 giving 83% performance. So far Shs 35,475,000 had been spent representing cumulative performance of 5% and quarterly performance of 20%. The unspent recurrent balance is money from Uganda Road Fund meant for Kisoro Town Council which had not been transferred and funds for road gang which had not been paid at the close of the quarter. The development balance was for LGMSD amounting to 11,921,346 and funds for the completion of the administration block amounting to 19,071,965 whose procurement process was still ongoing.

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

The unspent recurrent balance is money from URF meant for Kisoro Town Council which had not been transferred and funds for road gang which had not been paid. The development balance was for LGMSD and construction of the block which was still on going.

Vote: 526 Kisoro District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(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		
No of bottle necks removed from CARs	13	0
Length in Km of Urban paved roads routinely maintained	1	0
Length in Km of District roads routinely maintained	260	50
Function Cost (US\$ '000)	588,492	29,490
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	117,587	6,385
Cost of Workplan (US\$ '000):	706,080	35,875

Clearing roads of landslides were carried out on Mucha - Mushungero road section, Mwaro- Busego - Kinanira and Mura - Foto - Muhanga, salaries paid.

Vote: 526 Kisoro District**2013/14 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>	60,607	12,295	20%	15,152	12,295	81%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	5,250	0	0%	1,313	0	0%
District Unconditional Grant - Non Wage	925	59	6%	231	59	26%
Transfer of District Unconditional Grant - Wage	32,433	6,736	21%	8,108	6,736	83%
<i>Development Revenues</i>	803,360	193,354	24%	200,840	193,354	96%
Conditional transfer for Rural Water	772,428	193,107	25%	193,107	193,107	100%
Donor Funding	10,378	0	0%	2,594	0	0%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	5,554	247	4%	1,388	247	18%
Total Revenues	863,967	205,648	24%	215,992	205,648	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,607	6,736	11%	14,840	6,736	45%
Wage	32,433	6,736	21%	7,796	6,736	86%
Non Wage	28,175	0	0%	7,044	0	0%
<i>Development Expenditure</i>	803,360	19,711	2%	200,840	19,711	10%
Domestic Development	792,982	19,711	2%	198,246	19,711	10%
Donor Development	10,378	0	0%	2,594	0	0%
Total Expenditure	863,967	26,447	3%	215,680	26,447	12%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,559	9%			
<i>Development Balances</i>		173,643	22%			
Domestic Development		173,643	22%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		179,202	21%			

The Department had an Annual Budget of Ushs 863,967,000 while the Cumulative releases amounted to Ushs 205,648,000 representing only 24%. There was no allocation of local revenue to development expenditures because the Communities had not yet contributed to rain water harvesting tanks. The District unconditional grant wage performed at 21% because the post of the District water officer was vacant. The department planned to receive Ushs 215,992,000 but the quarterly outturn amounted to 205,648,000 denoting 95%. All central transfers performed well apart from District unconditional grant wage which performed at 83% due to the vacant post of the Water Officer. The cumulative expenditure amounted to 26,447,000 representing 3% and expenditures for the quarter representing 12%. This poor performance was due to the fact that no major projects were undertaken during this Quarter because the service providers had not yet been secured and therefore no major payments were made. The only payments made were for software activities and therefore the unspent balances on Domestic Development was for construction of 6 springs; Design of Gitebe and Gasovu GFS; Extension of Chuho water supply to Busozi and Bugara; Review of Chuho water supply system and Construction of Ferro cement water tanks. Again the unspent recurrent balances were for promotion of sanitation and hygiene.

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

The unspent balances on Domestic Development was majorly hardware water activities. Again the unspent recurrent balances were for promotion of sanitation and hygiene.

(ii) Highlights of Physical Performance

Vote: 526 Kisoro District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	400	100
No. of water points tested for quality	120	24
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	120	24
No. of water points rehabilitated	2	0
% of rural water point sources functional (Gravity Flow Scheme)	72	90
No. of water pump mechanics, scheme attendants and caretakers trained	10	0
No. of water and Sanitation promotional events undertaken	40	0
No. of water user committees formed.	40	0
No. Of Water User Committee members trained	26	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	7
No. of springs protected	24	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0
Function Cost (US\$ '000)	863,967	26,447
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	863,967	26,447

One intersubcounty meeting was held, one District Water and Sanitation meeting held, newspapers bought communication through internet done and workplans and reports were submitted.

Vote: 526 Kisoro District**2013/14 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>	99,529	20,505	21%	24,882	20,505	82%
Conditional Grant to District Natural Res. - Wetlands (5,753	1,438	25%	1,438	1,438	100%
Locally Raised Revenues	4,023	0	0%	1,006	0	0%
Multi-Sectoral Transfers to LLGs	8,127	1,600	20%	2,032	1,600	79%
District Unconditional Grant - Non Wage	5,929	1,184	20%	1,482	1,184	80%
Transfer of District Unconditional Grant - Wage	75,697	16,283	22%	18,924	16,283	86%
<i>Development Revenues</i>	4,487	1,335	30%	1,122	1,335	119%
LGMSD (Former LGDP)	3,340	835	25%	835	835	100%
Multi-Sectoral Transfers to LLGs	767	500	65%	192	500	261%
District Unconditional Grant - Non Wage	380	0	0%	95	0	0%
Total Revenues	104,015	21,840	21%	26,004	21,840	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	99,529	20,505	21%	24,882	20,505	82%
Wage	75,697	16,283	22%	18,924	16,283	86%
Non Wage	23,832	4,222	18%	5,958	4,222	71%
<i>Development Expenditure</i>	4,486	1,335	30%	1,122	1,335	119%
Domestic Development	4,486	1,335	30%	1,122	1,335	119%
Donor Development	0	0		0	0	
Total Expenditure	104,015	21,839	21%	26,004	21,839	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Sector had an Annual Budget of Ushs 104,015,000 and the cumulative receipts amounted to Ushs 21,840,000 representing 21% of the targeted 25%. Local Revenue performed very poor at 0% because private revenue collectors had not yet been secured. The Sector planned to receive Ushs 24,004,000 in the quarter but actually received Ushs 21,840,000 representing 84%. The Unconditional Grant Non Wage performed at 80% because it is usually allocated depending on pressing demands. Unconditional Grant wage allocation performed at 86% because the post of the Forestry Officer was vacant. The Cumulative Expenditure was Ushs 21,839,000 representing 21%. This indicates that there was high absorption capacity and therefore nil balance on both recurrent and development expenditures.

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

Nil

(ii) Highlights of Physical Performance

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

Vote: 526 Kisoro District**2013/14 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)	14	0
Number of people (Men and Women) participating in tree planting days	50	0
No. of monitoring and compliance surveys/inspections undertaken	10	1
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	50	0
No. of community women and men trained in ENR monitoring	30	0
No. of monitoring and compliance surveys undertaken	8	0
No. of new land disputes settled within FY	40	0
Function Cost (US\$ '000)	104,015	21,839
Cost of Workplan (US\$ '000):	104,015	21,839

Funds were utilized per department as follows; Natural Resources Administration; supervision of sector activities such as wetland management, implementation of mitigation measures, 1 travel to Kampala and payment of 2 months transport allowance for 9 staff. Environment and Wetlands sector; 1 community meeting on flood management in Kanaba sub county, 1 community meeting in Busanza on R.Kaku bufferzone establishment and demarcation of 20km bufferzone of 5m along R.Kaku. Under Forestry, 3 casual workers were paid for management of the Central Nursery at Forestry Office. Lastly all staff were paid salaries for the first quarter.

Vote: 526 Kisoro District**2013/14 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>	223,932	39,985	18%	55,983	39,985	71%
Conditional Grant to Functional Adult Lit	13,947	3,487	25%	3,487	3,487	100%
Conditional Grant to Community Devt Assistants Non	3,533	883	25%	883	883	100%
Conditional Grant to Women Youth and Disability Gr	12,722	3,180	25%	3,180	3,180	100%
Conditional transfers to Special Grant for PWDs	26,561	6,640	25%	6,640	6,640	100%
Locally Raised Revenues	5,531	0	0%	1,383	0	0%
Multi-Sectoral Transfers to LLGs	21,084	2,450	12%	5,271	2,450	46%
District Unconditional Grant - Non Wage	5,182	1,237	24%	1,295	1,237	95%
Transfer of District Unconditional Grant - Wage	135,373	22,108	16%	33,843	22,108	65%
<i>Development Revenues</i>	177,872	50,978	29%	44,468	50,978	115%
Donor Funding	106,584	10,110	9%	26,646	10,110	38%
LGMSD (Former LGDP)	71,288	17,822	25%	17,822	17,822	100%
Locally Raised Revenues		2,870		0	2,870	
Unspent balances – Conditional Grants		20,176		0	20,176	
Total Revenues	401,804	90,963	23%	100,451	90,963	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	223,932	33,902	15%	55,983	33,902	61%
Wage	135,373	22,108	16%	33,843	22,108	65%
Non Wage	88,559	11,793	13%	22,140	11,793	53%
<i>Development Expenditure</i>	177,872	30,726	17%	44,468	30,726	69%
Domestic Development	71,288	30,726	43%	17,822	30,726	172%
Donor Development	106,584	0	0%	26,646	0	0%
Total Expenditure	401,804	64,628	16%	100,451	64,628	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,084	3%			
<i>Development Balances</i>		20,252	11%			
Domestic Development		10,142	14%			
Donor Development		10,110	9%			
Total Unspent Balance (Provide details as an annex)		26,335	7%			

Community Based Services as a Sector had an Annual Budget of Ushs 401,804,000 while the Cumulative releases were Ushs 90,963,000 representing only 23%. All Central Government Transfers performed very well apart from Multi sectoral Transfers to LLGs which performed at 12%. The Unconditional grant was at 24% due to allocation of funds to cater for monthly transport allowances to staff. District unconditional Grant wage performed poorly because the post of DCDO was vacant. The department planned to receive 100,451,000 in the quarter but the outturn was 90,963,000 representing 91%. This high performance is attributed to Central Government transfers which were received at 100%. The cumulative expenditure was 64,628,000 representing 16% and the Quarter's outturn was 64% indicating low absorption capacity. The expenditures on Non-wage stood at 53% due to the fact that PWD's special grant groups had not applied for inputs. Domestic development (CDD) performed at 172% because balance of funds for the groups for the Financial year 2012/2013 was actually disbursed in this quarter. However, there was unspent balance of 10,142,000 because other groups had not submitted their proposed projects. The unspent balance on donor development was SDS funds meant for OVC activities.

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

There was unspent balance of 10,142,000 because other groups had not submitted their proposed projects. The unspent

Vote: 526 Kisoro District**2013/14 Quarter 1****Workplan 9: Community Based Services**

balance on donor development was SDS funds meant for OVC activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	60	0
No. of Active Community Development Workers	14	9
No. FAL Learners Trained	7000	175
No. of children cases (Juveniles) handled and settled	30	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)	401,804	64,628
Cost of Workplan (UShs '000):	401,804	64,628

1 District coordination meeting held, 1 sub-county harmonisation meetings held, 1 quarterly report submitted to ministry of Gender, Labour and Social Development, 1 sub-county support supervision visits conducted, 1 DOVCC meeting held, 14 SOVCC meetings held, OVC MIS data collection and entry and internet subscription, CSI data collection. 6 CDOs and 3 ACDOs stationed at the sub-counties of

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

Nyakinama, Nyakabande 175 learners trained in 132 FAL centers across the 13 sub-counties and one Town council. 1 sub-county quarterly FAL instructors review meeting held, 1 youth executive meetings held, 1 youth day celebrated, Women council meetings held at the district to represent 14 LLGs, 1 women council executive meetings held,

FAL MIS updated quarterly, 1 quarterly reports/plans/FAL MIS data updated and submitted to Kampala, Fuel procured.

Vote: 526 Kisoro District**2013/14 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>	112,750	30,181	27%	28,188	30,181	107%
Conditional Grant to PAF monitoring	20,383	5,096	25%	5,096	5,096	100%
Locally Raised Revenues	11,989	8,293	69%	2,997	8,293	277%
Multi-Sectoral Transfers to LLGs	18,520	3,211	17%	4,630	3,211	69%
District Unconditional Grant - Non Wage	12,361	5,105	41%	3,090	5,105	165%
Transfer of District Unconditional Grant - Wage	49,497	8,478	17%	12,374	8,478	69%
<i>Development Revenues</i>	30,478	6,228	20%	7,619	6,228	82%
LGMSD (Former LGDP)	18,554	4,639	25%	4,639	4,639	100%
Multi-Sectoral Transfers to LLGs	9,813	1,590	16%	2,453	1,590	65%
District Unconditional Grant - Non Wage	2,110	0	0%	528	0	0%
Total Revenues	143,228	36,410	25%	35,807	36,410	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	112,750	24,636	22%	28,188	24,636	87%
Wage	49,497	8,478	17%	12,374	8,478	69%
Non Wage	63,253	16,158	26%	15,813	16,158	102%
<i>Development Expenditure</i>	30,478	5,396	18%	7,619	5,396	71%
Domestic Development	30,478	5,396	18%	7,619	5,396	71%
Donor Development	0	0		0	0	
Total Expenditure	143,228	30,031	21%	35,807	30,031	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,546	5%			
<i>Development Balances</i>		833	3%			
Domestic Development		833	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,378	4%			

The Planning Unit had an annual budget of Ushs 143,228,000. The cumulative outturn was 36,410,000 representing 25%. There was high performance in Locally Raised Revenue at 69% and unconditional grant non wage at 41% because of Internal Assessment and the need to train staff on OBT so they can handle performance reports more effectively. However, District Unconditional Grant - Non Wage allocation to development performed at 0% because co-funding to LGMSD had not been effected by close of the quarter. Unconditional Grant Wage performed at 69% because the post of District Statistician was vacant. The department planned to receive 35,807,000 in the quarter and 36,410,000 was realised representing 102% performance due to majorly local revenue and unconditional grant non-wage because of reasons highlighted above. The cumulative expenditure was 21% while expenditure for the quarter stood at 84% indicating low absorption rate majorly on recurrent expenditure. The unspent balance on domestic development were LGMSD funds meant for retooling whose procurement process had not been finalised while recurrent balances was for procurements such as fuel which had not matured as a result of the IFMS payment process.

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

The unspent balance on domestic development were LGMSD funds meant for retooling whose procurement process had not been finalised while recurrent balances was for procurements such as fuel which had not matured as a result of the IFMS payment process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 526 Kisoro District**2013/14 Quarter 1****Workplan 10: Planning**

	Planned outputs	and Performance
<i>Function: 1383 Local Government Planning Services</i>		
<i>Function Cost (UShs '000)</i>	143,228	30,031
Cost of Workplan (UShs '000):	143,228	30,031

Trainings, 2 consultations with Pop sec , Mentoring Lower Local Council, 1 submission of Performance contract made, 1 travel to MoLG , Transport allowance paid, 1 workshop held, Engraving of assorted district equipment and furniture

Vote: 526 Kisoro District**2013/14 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>	67,185	13,360	20%	16,796	13,360	80%
Locally Raised Revenues	11,846	0	0%	2,962	0	0%
District Unconditional Grant - Non Wage	8,856	2,264	26%	2,214	2,264	102%
Transfer of District Unconditional Grant - Wage	46,482	11,096	24%	11,621	11,096	95%
Total Revenues	67,185	13,360	20%	16,796	13,360	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,184	13,360	20%	16,796	13,360	80%
Wage	46,482	11,096	24%	11,621	11,096	95%
Non Wage	20,702	2,264	11%	5,176	2,264	44%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	67,184	13,360	20%	16,796	13,360	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Unit had an Annual Budget of Ushs 67,185,000 and the cumulative releases were Ushs 13,360,000 denoting 20%. This performance was attributed to a big allocation of Unconditional Grant Non Wage of cumulatively 26% instead of 25% targetted. The Unit planned to receive an allocation of Ushs 16,796,000 in the Quarter but the actual release was Ushs 15,624,000 representing 93%. This is due to 102% performance of Unconditional Grant Non Wage although there was a compensating poor performance in Local Revenue at 0%. The cumulative expenditure was Ushs 13,360,000 representing 20% while the outturn for the quarter was 80%. However the Quarterly outturn for non wage performed poorly at only 44%. The unit utilised all the funds that had been allocated.

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

Nil

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	133	13
Date of submitting Quarterly Internal Audit Reports		22/7/013
Function Cost (UShs '000)	67,184	13,360
Cost of Workplan (UShs '000):	67,184	13,360

Thirteen sub-counties were audited and the books of accounts were closed.

Vote: 526 Kisoro District**2013/14 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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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Staff salaries paid, 1 Consultations with Central Government, Court attended, Office maintained, Vehicle maintained, machinery & equipment maintained, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 4 D

Staff salaries paid, Bank charges paid, 3 Consultation with central Government made, Vehicles maintained and repaired, Allowances for 6 staff paid, internet subscriptions made, stationery procured, Burial expenses met, utilities paid for, 1 political Monitor

<i>General Staff Salaries</i>		7,578
<i>Allowances</i>		1,300
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		513
<i>Bank Charges and other Bank related costs</i>		188
<i>IFMS Recurrent Costs</i>		994
<i>Information and Communications Technology</i>		300
<i>Electricity</i>		872
<i>Travel Inland</i>		5,612
<i>Fuel, Lubricants and Oils</i>		906
<i>Maintenance - Vehicles</i>		129
<i>Wage Rec't:</i>	8,017	7,578
<i>Non Wage Rec't:</i>	31,350	11,014
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	19,483	
Total	58,850	18,592

Output: Human Resource Management

Non Standard Outputs:

Pay change reports submitted, Staff motivated, Office maintained, support supervision, social security contributions made.

Pay change Reports submitted, Pensioners paid, staff motivated, staff salaries paid.

<i>General Staff Salaries</i>		546,547
<i>Allowances</i>		420
<i>Social Security Contributions</i>		4,683
<i>Wage Rec't:</i>	626,806	546,547
<i>Non Wage Rec't:</i>	16,400	5,103
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	643,206	551,650

Vote: 526 Kisoro District**2013/14 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: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	0 (Nil)	0 (Nil)
Availability and implementation of LG capacity building policy and plan	No (Nil)	No (Nil)
Non Standard Outputs:	1 Postgraduate Diploma in Project Planning, Cross cutting activities, Bank charges	Bank Charges paid
<i>Bank Charges and other Bank related costs</i>		99
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,984	99
<i>Donor Dev't:</i>		
Total	2,984	99
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	0	0 (Nil)
Non Standard Outputs:		3 months Salaries paid to Subcounty Staff
<i>General Staff Salaries</i>		72,922
<i>Wage Rec't:</i>	106,950	72,922
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	106,950	72,922
Output: Public Information Dissemination		
Non Standard Outputs:	Staff salary paid, 5events covered, 9 mandatory notices prepared and posted on 40 noticeboards, 1 PAF regular meetings conducted, Pay transport allowances, Office maintenance, Procure newspapers, motorcycle maintained, 1 Digital Camera procured,	Staff salary paid, events covered,
<i>General Staff Salaries</i>		1,922
<i>Wage Rec't:</i>	2,033	1,922
<i>Non Wage Rec't:</i>	3,442	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,475	1,922
Output: Office Support services		

Vote: 526 Kisoro District**2013/14 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		
Non Standard Outputs:	Office premises, furniture and equipment maintained, requirements for cleaning identified and procured, cleaning office premises supervised, security of office premises coordinated.	Office premises, furniture and equipment maintained, requirements for cleaning identified and procured, cleaning office premises supervised, security of office premises coordinated.
<i>General Staff Salaries</i>		1,451
<i>Wage Rec't:</i>	1,535	1,451
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,535	1,451
Output: Assets and Facilities Management		
No. of monitoring visits conducted	0 (N/A)	0 (Nil)
No. of monitoring reports generated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Office premises cleaned, cleaning materials procured, 3 months rent for Bunagana Town Board Offices paid.	Office premises cleaned
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,119	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,119	0
Output: Records Management		
Non Standard Outputs:	Staff facilitated, bicycle procured.	3 staff facilitated
<i>General Staff Salaries</i>		3,276
<i>Allowances</i>		270
<i>Wage Rec't:</i>	3,466	3,276
<i>Non Wage Rec't:</i>	1,433	270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,899	3,546

Additional information required by the sector on quarterly Performance

Nil

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

Vote: 526 Kisoro District**2013/14 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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2. Finance**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/7/2013 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	31/7/2013 (Annual Performance reports submitted.)
Non Standard Outputs:	Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made.	5 Consultations with relevant Ministries made, Fuel procured, 3 Monthly Financial statements produced and submitted, stationery and photocopy expenses procured.
<i>General Staff Salaries</i>		10,103
<i>Allowances</i>		2,180
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel Inland</i>		5,744
<i>Fuel, Lubricants and Oils</i>		1,184
<i>Wage Rec't:</i>	10,632	10,103
<i>Non Wage Rec't:</i>	11,213	9,508
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,284	
Total	26,129	19,611

Output: Revenue Management and Collection Services

Value of LG service tax collection	19659839 (Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)	47890784 (Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)
Value of Hotel Tax Collected	3946289 (Local Hotel Tax collected in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)	55085 (Local Hotel Tax collected in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)
Value of Other Local Revenue Collections	262095958 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	53245874 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)
Non Standard Outputs:	Revenue mobilised in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best prac	Revenue mobilised in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best prac
<i>General Staff Salaries</i>		7,566
<i>Allowances</i>		725
<i>Travel Inland</i>		2,298
<i>Wage Rec't:</i>	8,004	7,566

Vote: 526 Kisoro District**2013/14 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>	11,126	3,023
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,130	10,589

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/08/2013 (Consolidated Budget estimates and annual workplan)	15/08/2013 (Consolidated Budget estimates and annual workplan)
Date for presenting draft Budget and Annual workplan to the Council	()	15/03/2014 (N/A)
Non Standard Outputs:	Input data collected . Departments informed .Budget uploaded nito the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performa	Input data collected . Departments informed .Budget uploaded into the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performa
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,543	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,543	0

Output: LG Expenditure mangement Services

Non Standard Outputs:	Prompt payments made. Accountig records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District Headquarters	Prompt payments made. Accountig records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District Headquarters
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,306	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,306	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	24/09/2013 (Final Accounts submitted to Auditor Generals Office Mbarara)	24/09/2013 (Final Accounts submitted to Auditor Generals Office Mbarara,Transport allowances paid)
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Vote: 526 Kisoro District**2013/14 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:	Accounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the District Executive Committee , 4 Performance Reports submitted to Ministry of Finance and other Line Ministries. 4 Quarterly Accounts submitted to District Executive Co	Accounting records Updated. Reconciliations made. 3 Monthly Accounts submitted to the District Executive Committee , 1 Quarterly Accounts submitted to District Executive Committee and Accountant General's Office. Subcounties of Nyabwishenya,Bukimbiri, Ny
General Staff Salaries		26,170
Allowances		1,170
Wage Rec't:	32,342	26,170
Non Wage Rec't:	4,159	1,170
Domestic Dev't:		
Donor Dev't:		
Total	36,500	27,340

Additional information required by the sector on quarterly Performance

Nil

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

Non Standard Outputs:	3 month Salary to staff paid, Coordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procured	3 month Salary to staff paid, Coordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procured
Computer Supplies and IT Services		250
Small Office Equipment		450
Travel Inland		3,420
General Staff Salaries		4,863
Allowances		3,300
Wage Rec't:	6,196	4,863
Non Wage Rec't:	15,390	7,420
Domestic Dev't:		0
Donor Dev't:		
Total	21,585	12,282

Output: LG procurement management services

Non Standard Outputs:	Salary for staff paid for 3 months 3 Contracts Committee meetings held 3 Evaluation Committee meetings held, 1 Advertizements made -Kampala, Kisoro 2 trips for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping,	Salary for staff paid for 3 months 3 Contracts Committee meetings held 3 Evaluation Committee meetings held, 1 Advertizements made -Kampala, Kisoro 2 trips for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping,
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Vote: 526 Kisoro District**2013/14 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		982
Allowances		1,200
Books, Periodicals and Newspapers		270
Computer Supplies and IT Services		350
Printing, Stationery, Photocopying and Binding		890
Travel Inland		523
Wage Rec't:	2,245	982
Non Wage Rec't:	3,233	3,233
Domestic Dev't:		
Donor Dev't:		
Total	5,478	4,215
Output: LG staff recruitment services		

Non Standard Outputs:

1 meeting held-District Hqtrs,
3 months salary & allowance paid to staff and
Chairperson DSC-District, Gratuity and
Retainers fees paid-District Hqtrs,
Advertisement for vacant posts made-Newvision
Kampala,
1 Report & minutes of DSC submitted and vari

31 staf recruited, 3 months' salary paid
allowance paid to staff ,subscription paid, tavel in
land made newspapers bought,telecommunication
made, fuel for chairperson DSC procured.

General Staff Salaries		5,400
Recruitment Expenses		4,000
Books, Periodicals and Newspapers		270
DSC Chair's Salaries		4,500
Telecommunications		500
Travel Inland		1,800
Wage Rec't:	11,562	9,900
Non Wage Rec't:	14,237	6,570
Domestic Dev't:		
Donor Dev't:		
Total	25,799	16,470

Output: LG Land management services

No. of Land board meetings	2 (Kisoro District Land Board Office)	2 (Kisoro District Land Board Office)
No. of land applications (registration, renewal, lease extensions) cleared	25 (10 leases, freehold, customary and land transfers in Kisoro Town Council 15 Freeholds,customary, land transfers and leases District wide)	17 (6 leases, 3 freeholds, and 1 land transfers in Kisoro Town Council 6 Freeholds land 1 land transfer District wide)

Vote: 526 Kisoro District**2013/14 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)
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3. Statutory Bodies

Non Standard Outputs:

4 Land inspections undertaken in Nyakinama, Muramba, Nyakabande sub counties and Kisoro Town Council
 1 Consultation with Ministry of lands, housing and urban Development
 1 submission to Ministry of lands, housing and urban Development,
 Computer supplies

4 Land inspections undertaken at , Bunagana market Lockups, Kibaya allocated plots and public land in Muramba, at Rwivovo and Kigezi in Nyakabande sub county.

1 submission to Ministry of lands, housing and urban Development,

Salary paid of shs.2,371

General Staff Salaries		2,372
Allowances		1,540
Travel Inland		310
Wage Rec't:	2,604	2,372
Non Wage Rec't:	2,621	1,850
Domestic Dev't:		
Donor Dev't:		
Total	5,226	4,222

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 quarterly LG PAC reports discussed at district headquarters)	1 (1 quarterly LG PAC reports discussed at district headquarters)
No. of Auditor General's queries reviewed per LG	2 (2 Audit reports reviewed, 1 quarterly PAC report prepared and submitted to Council and Oversight organs.)	2 (2 Audit reports reviewed, 1 quarterly PAC report prepared and submitted to Council and Oversight organs.)
Non Standard Outputs:	1 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for, Books, periodicals and news papers procured	1 trip to Kampala made
Allowances		2,000
Books, Periodicals and Newspapers		164
Travel Inland		520
Wage Rec't:		
Non Wage Rec't:	4,384	2,684
Domestic Dev't:		
Donor Dev't:		
Total	4,384	2,684

Output: LG Political and executive oversight

Non Standard Outputs:

3 Months Salary to District Executive Committee paid, ,District Speaker and deputy paid , 3 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid, monthly allowances to District Council

3 Months Salary to District Executive Committee paid, ,District Speaker and deputy paid , 3 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid, monthly allowances to District Council

General Staff Salaries		27,900
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Vote: 526 Kisoro District**2013/14 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		
<i>Pension and Gratuity for Local Governments</i>		6,300
<i>Wage Rec't:</i>	36,270	27,900
<i>Non Wage Rec't:</i>	8,700	6,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	44,970	34,200

Output: Standing Committees Services

Non Standard Outputs:	1 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
<i>Allowances</i>		12,311
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,653	12,311
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,653	12,311

Additional information required by the sector on quarterly Performance

Generally there was poor inflow of Local revenue in the 1st quarter at %. This affected the allocations to supplement conditional grants for the Boards and Commissions. Mainly the allocations that were made were to cater for the mandatory Council and Co

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

No. of technologies distributed by farmer type	0 (Not funded)	0 (not funded)
Non Standard Outputs:	3 months salary and NSSF for the DNC paid at the district.	Three months salary paid for DNC at the district.
	3 months facilitation allowance paid to the NAADS intern at the district.	Allowance the for the intern paid for three months at the district HQs.
	3 months salary and NSSF for SNCs paid to the S/cs of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanz	First quarter and arrears of salaries for LLGs sent to the LLGs.
		1 quarterly planning meeting held at the district HQs.
<i>General Staff Salaries</i>		132,347
<i>Allowances</i>		1,180
<i>Workshops and Seminars</i>		3,845

Vote: 526 Kisoro District**2013/14 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		240
Bank Charges and other Bank related costs		241
Information and Communications Technology		72
Travel Inland		4,113
Fuel, Lubricants and Oils		2,298
Maintenance - Vehicles		745
Wage Rec't:	67,909	132,347
Non Wage Rec't:		0
Domestic Dev't:	30,392	12,734
Donor Dev't:		
Total	98,300	145,081

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

No. of functional Sub County Farmer Forums	404 (404 farmer for a of the Lower Local Governements of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya)	404 (404 farmer for a of the Lower Local Governements of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya)
No. of farmers accessing advisory services	21000 (2100 Farmers trained on improved crop, fish and livestock production in the LLGS of Bukimbiri, Kirundo, Nyundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council.)	21000 (21000 Farmers trained on improved crop, fish and livestock production in the LLGS of Bukimbiri, Kirundo, Nyundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council.)
No. of farmer advisory demonstration workshops	280 (280 Advisory training workshops in practical commercial farming in crop and livestock enterprises in the LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council carried out)	280 (280 Advisory training workshops in practical commercial farming in crop and livestock enterprises in the LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council carried out)
No. of farmers receiving Agriculture inputs	297 (297 Farmers being supported in the LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama, Kisoro Town Council)	297 (297 Farmers being supported in the LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama, Kisoro Town Council)
Non Standard Outputs:	Funds received from the district for implementation of plans in the S/Counties of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya	Funds received from the district for implementation of plans in the S/Counties of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya
Transfers to other gov't units(current)		261,443
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	188,224	261,443

Vote: 526 Kisoro District**2013/14 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

Donor Dev't:	0	0
Total	188,224	261,443

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

Non Standard Outputs:

4 supervision and technical backup visits made to the S/Cs of Busanza, Bukimbiri, Murora and Kanaba

3 support staff paid transport allowance for three months at the district HQs.

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

payment of travell allowance to 3 staff at district production offic

General Staff Salaries		1,131
Allowances		405
Bank Charges and other Bank related costs		104
Agricultural Extension wage		16,760
Wage Rec't:	14,538	17,892
Non Wage Rec't:	2,300	509
Domestic Dev't:		
Donor Dev't:		
Total	16,839	18,401

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (Not funded)

0 (not funded)

Non Standard Outputs:

70 apple farmers trained on improved apple production in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;

3 months salary paid to staff, 1 training on apple production conducted

BBW reduced to 0% in the S/Cs of Busa

General Staff Salaries		13,152
General Supply of Goods and Services		462
Travel Inland		3,793
Wage Rec't:	18,019	13,152
Non Wage Rec't:	2,612	3,793
Domestic Dev't:	13,031	462
Donor Dev't:		
Total	33,662	17,406

Output: Livestock Health and Marketing

Vote: 526 Kisoro District**2013/14 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)
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4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	3325 (825 cows and 2,500 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)	3326 (826 cows and 2,500 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)
No. of livestock vaccinated	0 (No funds)	0 (not funded)
No of livestock by types using dips constructed	0 (No funds)	0 (not funded)
Non Standard Outputs:	<p>Inspection and certification of animals under NAADS done in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>1,200h/c, 3,000 sheep 3,000 goats</p>	1 trip to MAAIF for consultations and submission of reports
<i>General Staff Salaries</i>		7,401
<i>Travel Inland</i>		1,295
<i>Wage Rec't:</i>	9,612	7,401
<i>Non Wage Rec't:</i>	2,500	1,295
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,112	8,696
Output: Fisheries regulation		
Quantity of fish harvested	75 (25 tonnes harvested from lake Mulehe, 5 tonnes harvested from Lake Chahafi, 10 tonnes harvested from Lake Kayumbu 30 tonnes harvested from Lake Mutanda and 5 tonnes from fish farmers)	75 (25 tonnes harvested from lake Mulehe, 5 tonnes harvested from Lake Chahafi, 10 tonnes harvested from Lake Kayumbu 30 tonnes harvested from Lake Mutanda and 5 tonnes from fish farmers)
No. of fish ponds stocked	0 (Not funded)	0 (not funded)
No. of fish ponds constructed and maintained	0 (Not funded)	0 (not funded)
Non Standard Outputs:	<p>3 supervision and technical audit and backup visits of NAADS made to the S/Cs of Busanza, Bukimbiri and Murora,</p> <p>1 coordination and consultative trip made to MAAIF- Department of Fisheries, Research Institutions and other agencies</p> <p>3 backstopping fish</p>	not funded
<i>General Staff Salaries</i>		5,566
<i>Wage Rec't:</i>	6,896	5,566
<i>Non Wage Rec't:</i>	1,764	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,660	5,566

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

Vote: 526 Kisoro District**2013/14 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**Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	0 (No funds)	0 (not funded)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (No funds)	0 (not funded)
No of businesses inspected for compliance to the law	7 (7 inspection visits made for curbing counterfeit goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika)	0 (no funds as yet)
No of businesses issued with trade licenses	0 (No funds)	0 (not funded)
Non Standard Outputs:	No funds	3 months salary paid to Commercial Officer
<i>General Staff Salaries</i>		1,978
<i>Wage Rec't:</i>	2,033	1,978
<i>Non Wage Rec't:</i>	409	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,442	1,978

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (no funds)	0 (not funded)
No. of market information reports disseminated	4 (Monthly market information reports disseminated to the business community in the district)	0 (no funds as yet)
Non Standard Outputs:	no funds	no funds as yet
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	177	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	177	0

Output: Cooperatives Mobilisation and Outreach Services

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

Vote: 526 Kisoro District**2013/14 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*Wage Rec't:*

<i>Non Wage Rec't:</i>	627	0
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*Domestic Dev't:**Donor Dev't:*

Total	627	0
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Output: Industrial Development Services

No. of producer groups identified for collective value addition support	0 (No funds)	0 (not funded)
No. of opportunities identified for industrial development	0 (No funds)	0 (not funded)
No. of value addition facilities in the district	0 (No funds)	0 (Not funded)
A report on the nature of value addition support existing and needed	No (No funds)	No (not funded)
Non Standard Outputs:	1 trip to MTIC to report on data collected from industrial plants in Nyakabande S/C, Kirundo and Town Council	no funds received

Wage Rec't:

<i>Non Wage Rec't:</i>	355	0
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*Domestic Dev't:**Donor Dev't:*

Total	355	0
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Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (No funds)	0 (not funded)
Non Standard Outputs:	No funds	3 months salary paid to Tourism Development Officer

<i>General Staff Salaries</i>		1,596
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<i>Wage Rec't:</i>	1,689	1,596
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<i>Non Wage Rec't:</i>	985	0
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*Domestic Dev't:**Donor Dev't:*

Total	2,674	1,596
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Additional information required by the sector on quarterly Performance

All S/counties submitted byelaws on banana bacterial wilt disease. The surveillance is underway

5. Health

Vote: 526 Kisoro District**2013/14 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)
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5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

2 Consultations with other stakeholders, support supervision to 3 HSDs, mentorship and follow ups.

Workshops
Integrated disease surveillance.

Onchocerciasis control

Preventive services

1 Consultation with other stakeholders was made by DHO and the Sector accountant to kampala, support supervision to 3 HSDs that is to 2 Hospitals, 3 HC Ivs and 3 Health centre III. mentorship and follow ups was done in 20 health facilities offering PMTCT s

General Staff Salaries		1,288
Allowances		4,358
Workshops and Seminars		68,831
Bank Charges and other Bank related costs		200
District PHC wage		890,396
Electricity		2,213
Water		56
Fuel, Lubricants and Oils		1,406
Maintenance - Vehicles		830
Maintenance Machinery, Equipment and Furniture		80
Wage Rec't:	1,015,406	891,684
Non Wage Rec't:	9,176	9,143
Domestic Dev't:		
Donor Dev't:	208,039	68,831
Total	1,232,620	969,658

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

Number of total outpatients that visited the District/ General Hospital(s).	16250 (outpatients to attend OPD at Kisoro hospital)	14104 (14104 outpatients were attended to in OPD at Kisoro hospital)
No. and proportion of deliveries in the District/General hospitals	750 (750 mothers to deliver from Kisoro Hospital)	891 (891 mothers delivered from Kisoro Hospital)
%age of approved posts filled with trained health workers	8 (percent vacancies of health workers for kisoro hospital to be filled)	4 (4 health workers were recruited at Kisoro Hospital.)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2463 (2463 inpatients to attend from Kisoro hospital)	2594 (2594 inpatients attended from Kisoro hospital)
Non Standard Outputs:	N/A	N/A

Vote: 526 Kisoro District**2013/14 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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5. Health

Conditional transfers to District Hospitals 35,583

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,830	35,583
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	38,830	35,583

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	9000 (9000 Outpatients to be attend too at Mutolere hospital)	4922 (4922 Outpatients to be attend too at Mutolere hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000 (1000 Mothers to have their deliveris in Mutolere hospital)	499 (499 Mothers delivered from Mutolere hospital)
Number of inpatients that visited the NGO hospital facility	3500 (3500 Inpatient to be attended too at Mutolere Hospital)	2115 (2115 Inpatients were attended too at Mutolere Hospital)
Non Standard Outputs:		646 clients were tested and 26 clients tested postive.

Conditional transfers to NGO Hospitals 80,136

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	80,326	80,136
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	80,326	80,136

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	5000 (5000 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)	4188 (4188 Outpatients were attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	375 (375 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	329 (329 Children had their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)
No. and proportion of deliveries conducted in the NGO Basic health facilities	113 (113 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs)	51 (51 Mothers delivered from Kinanira and Rutaka HC IIIs)
Number of inpatients that visited the NGO Basic health facilities	237 (237 Inpatients to be attended too from Kinanira HC III and Rutaka HC III)	233 (233 Inpatients to be attended to from Kinanira HC III and Rutaka HC III)
Non Standard Outputs:		NIL

Conditional transfers to NGO Hospitals 7,949

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,949	7,949
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,949	7,949

Vote: 526 Kisoro District**2013/14 Quarter 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)
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5. Health**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No. and proportion of deliveries conducted in the Govt. health facilities	0	850 (850 mothers delivered from Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)
%age of approved posts filled with qualified health workers	0	68 (68 % of approved posts are filledAll 36 lower health facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	50 (50 percent of 390 villages in Kisoro have trained and reporting VHT members)
No. of children immunized with Pentavalent vaccine	0	1911 (1911 children were immunized in all health centre IV's, III's, II's in the district during static and community outreaches)
Number of outpatients that visited the Govt. health facilities.	0	88613 (88613 patients visited OPD department of Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro)

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

Number of inpatients that visited the Govt. health facilities. 0 2372 (2372 patients attended inpatient department in health units of Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.

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

No. of trained health related training sessions held. 0 68 (68 trainings were conducted in terms of workshops, menterships and support supervisions)

Number of trained health workers in health centers 0 300 (There are 300 trained health workers in 33 health facilities.)

Non Standard Outputs: N/A

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

Wage Rec't: 0

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

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 33,167 33,167

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village 0 (NIL) 5 (Completion of 5 VIP latrine stances at Nteko Health Centre III.)

No. of villages which have been declared Open Deafecation Free(ODF) 150 (150 villages to be declared open deafecation free from sub-counties of Nyarusiza, nyakabande, Chahi and Muramba) 0 (NIL)

Non Standard Outputs: N/A N/A

LG Conditional grants(capital) 9,830

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 8,998 9,830

Donor Dev't: 0

Total 8,998 9,830

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

No of staff houses constructed 00 (N/A) 0 (N/A)

No of staff houses rehabilitated 0 (NIL) 0 (NIL)

Vote: 526 Kisoro District**2013/14 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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5. Health

Non Standard Outputs:

NIL

NIL

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,500	0
Donor Dev't:		0
Total	18,500	0

Additional information required by the sector on quarterly Performance

Nil

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

No. of qualified primary teachers	1500 (169Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 76 Nyarubuye s/c 99 Murora s/8 106 Nyakinama s/c 104 Busanza s/c 137 Kilundo s/c 72 Kanaba s/c 85 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 88 Kisoro T.C. s/c)	1423 (169Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 76 Nyarubuye s/c 99 Murora s/c 106 Nyakinama s/c 104 Busanza s/c 137 Kilundo s/c 72 Kanaba s/c 85 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 88 Kisoro T.C. s/c)
No. of teachers paid salaries	1500 (169Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 74 Nyarubuye s/c 99 Murora s/8 106 Nyakinama s/c 102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 88 Kisoro T.C. s/c)	1423 (159Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 74 Nyarubuye s/c 90 Murora s/c 106 Nyakinama s/c 92 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 73 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 88 Kisoro T.C. s/c)
Non Standard Outputs:	At least the average number of pupils per teacher is reduced to 47.	At least the average number of pupils per teacher is reduced to 47.
<i>Primary Teachers' Salaries</i>		1,731,879
Wage Rec't:	1,628,988	1,731,879
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		0
Total	1,628,988	1,731,879

Vote: 526 Kisoro District**2013/14 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)
6. Education		
<i>2. Lower Level Services</i>		
Output: Primary Schools Services UPE (LLS)		
No. of student drop-outs	12503 (421 Muramba s/c. 288 Nyakabande s/c 1307 Nyarusiza s/c 1044 Nyarubuye s/c 662 Murora s/8 720 Nyakinama s/c 1173 Busanza s/c 1001 Kilundo s/c 415 Kanaba s/c 816 Nyabwishenya s/c 708 Bukimbiri s/c 860 Chahi s/c 592 Nyundo s/c 376 Kisoro T.C. s/c)	3711 (200 Muramba s/c. 288 Nyakabande s/c 100 Nyarusiza s/c 302 Nyarubuye s/c 250 Murora s/8 350 Nyakinama s/c 431 Busanza s/c 245 Kilundo s/c 215 Kanaba s/c 200 Nyabwishenya s/c 250 Bukimbiri s/c 430 Chahi s/c 250 Nyundo s/c 200 Kisoro T.C. s/c)
No. of pupils enrolled in UPE	73396 (6831 Muramba sub couty 6192 Nyakabande 6974 Nyarusiza 4734 Nyarubuye 4764 Murora 5137 Nyakinama 5690 Busanza 5880 Kirundo 3596 Nyundo 3144 Kanaba 4000 Nyabwishenya 4036 Bukimbiri 5161 Chahi 2780 Kisoro Town Council)	73654 (6831 Muramba sub couty 6192 Nyakabande 6974 Nyarusiza 4734 Nyarubuye 4764 Murora 5137 Nyakinama 5690 Busanza 5880 Kirundo 3596 Nyundo 3144 Kanaba 4000 Nyabwishenya 4036 Bukimbiri 5161 Chahi 2780 Kisoro Town Council)
No. of pupils sitting PLE	3849 (335 Muramba s/c. 418 Nyakabande s/c 204 Nyarusiza s/c 165 Nyarubuye s/c 287 Murora s/c 280 Nyakinama s/c 289 Busanza s/c 321 Kilundo s/c 175 Kanaba s/c 219 Nyabwishenya s/c 187 Bukimbiri s/c 263 Chahi s/c 198 Nyundo s/c 267 Kisoro T.C. s/c)	4486 (373 Muramba 445 Nyakabande 400 Nyarusiza 481 Nyarubuye 267 Murora 320 Nyakinama 399 Busanza 361 Kilundo 238 Nyundo 215 Kanaba 259 Nyabwishenya 227 Bukimbiri 306 Chahi 500 Kisoro T.C.)
No. of Students passing in grade one	182 (18 Muramba s/c. 31 Nyakabande s/c 17 Nyarusiza s/c 6 Nyarubuye s/c 9 Murora s/8 8 Nyakinama s/c 11 Busanza s/c 20 Kilundo s/c 5 Kanaba s/c 9 Nyabwishenya s/c 9 Bukimbiri s/c 15 Chahi s/c 8 Nyundo s/c 16 Kisoro T.C. s/c)	0 (N/A)
Non Standard Outputs:	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.	00% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.

Vote: 526 Kisoro District**2013/14 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

Transfers to other gov't units(current)		171,843
Wage Rec't:		0
Non Wage Rec't:	128,883	171,843
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	128,883	171,843

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

No. of latrine stances constructed	0 (Nil)	35 (Construction of 5 stance pit latrines in the following schools:- -Seseme P/S in Kisoro TC -Mutolere P/S in Nyakabande s/county. -Kisekye P/S in Bukimbiri S/county -Bizenga P/S in Nyundo S/county -Rugo P/S in Kanaba S/county -Kibugu P.S in Kilundo S/county -Matinza P.S in Nyakabande S/county -Maregamo P.S in Murora S/county -Gisoro P.S in KTC -Rwanzu P.S in Nyarubuye S/county -Igabiro P.S in Kilundo S/county -Muganza P.S in Chahi S/county. -2stance pit latrine at Rugeshi p/s-Murora s/county(Final payment) -5 stance VIP at Karago p/s in Murora s/county(Retention) -2stance VIP at Rushabarara p/s in Kirundo s/county(Final payment) -2stance VIP at Gasovu p/s in Nyarusiza s/county(Final payment)
No. of latrine stances rehabilitated	0 (Nil)	0 (N/A)
Non Standard Outputs:	-Mobilisation of the beneficially communities for the maintenance of the facilities as they are finished.	Mobilisation of the beneficially communities for the maintenance of the facilities as they are finished.

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

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Nil)	0 (N/A)
No. of teacher houses constructed	0 (Construction of 2 bed room house at the following schools:-)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 526 Kisoro District**2013/14 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		
Domestic Dev't:	33,105	0
Donor Dev't:		0
Total	33,105	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	0	3110 (Muramba Seed s.s Muramba s/county --St.Gertrude Girls s.s and Mutolere s.s.- Nyakabande s/county -Kabindi s.s-Nyarusiza s/county -Rwanzu s.s-Nyarubuye s/county -Kabami s.s-Murora s/county --Busanza s.s.-Busanza s/county --Iryaruvumba s.s-Kirundo s/coounty. Kanaba s.s-Kanaba s/county-Nyamirembe s.s- Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s-Kisoro T.C)
No. of teaching and non teaching staff paid	670 (334 Busanza SS 753 Chahi Seed SS 399 Iryaruvumba SS 392 Kabami SS 1072 Kabindi SS 215 Kanaba SS 290 Muhanga SS 252 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 506 Rwaramba SS 530 Seseme SS 229 Rubuguri Voc. 235 Rwanzu SS 235 Nyanamo SS)	6013 (34 Busanza SS 753 Chahi Seed SS 399 Iryaruvumba SS 392 Kabami SS 1072 Kabindi SS 215 Kanaba SS 290 Muhanga SS 252 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 506 Rwaramba SS 530 Seseme SS 229 Rubuguri Voc. 235 Rwanzu SS 235 Nyanamo SS)
No. of students sitting O level	0	4000 (Muramba s/county-200Muramba Seed s.s -Nyakabande-201 St.Gertrude Girls s.s and 167 Mutolere s.s. -Nyarusiza-345 Kabindi s.s. -Nyarubuye-133 Rwanzu s.s. -Murora-170 Kabami s.s. -Busanza-142 Busanza s.s. -Kilundo-132 Iryaruvumba s.s. -Kanaba-125 Kanaba s.s. -Bukimbiri-118 Nyamirembe s.s -Chahi-132 Chahi Seed -Nyundo-79 Muhanga s.s. -Kisoro T.C-116 Seseme s.s)
Non Standard Outputs:	Mobilisation of parents for maintaining the existing infrastructures.	Mobilisation of parents for maintaining the existing infrastructures.
Secondary Teachers' Salaries		354,680
Wage Rec't:	371,497	354,680
Non Wage Rec't:		
Domestic Dev't:		

Vote: 526 Kisoro District**2013/14 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*Donor Dev't:*

Total	371,497	354,680
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2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6228 (334 Busanza SS 753 Chahi Seed SS 399 Iryaruvumba SS 392 Kabami SS 1072 Kabindi SS 215 Kanaba SS 290 Muhanga SS 252 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 506 Rwaramba SS 530 Seseme SS 229 Rubuguri Voc. 235 Rwanzu SS 235 Nyanamo SS)	6228 (334 Busanza SS 753 Chahi Seed SS 399 Iryaruvumba SS 392 Kabami SS 1072 Kabindi SS 215 Kanaba SS 290 Muhanga SS 252 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 506 Rwaramba SS 530 Seseme SS 229 Rubuguri Voc. 235 Rwanzu SS 235 Nyanamo SS)
Non Standard Outputs:	34 Busanza SS 753 Chahi Seed SS 399 Iryaruvumba SS 392 Kabami SS 1072 Kabindi SS 215 Kanaba SS 290 Muhanga SS 252 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 506 Rwaramba SS 530 Seseme SS 229 Rubuguri Voc. 235	34 Busanza SS 753 Chahi Seed SS 399 Iryaruvumba SS 392 Kabami SS 1072 Kabindi SS 215 Kanaba SS 290 Muhanga SS 252 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 506 Rwaramba SS 530 Seseme SS 229 Rubuguri Voc. 235

<i>Transfers to other gov't units(current)</i>		248,870
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	186,653	248,870
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	186,653	248,870

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

Non Standard Outputs:	N/A
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,250	0

Vote: 526 Kisoro District**2013/14 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		
<i>Donor Dev't:</i>		0
Total	9,250	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	0	550 (300 Kisoro PTC 250 Kisoro Technical Institute.)
No. Of tertiary education Instructors paid salaries	0	55 (30 Kisoro PTC 25 Kisoro Technical Inst.)
Non Standard Outputs:		Provision of sanitation facilities and Itmaterials.
<i>Tertiary Teachers' Salaries</i>		57,149
<i>Donations</i>		104,787
<i>Wage Rec't:</i>	133,548	57,149
<i>Non Wage Rec't:</i>	78,590	104,787
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	212,138	161,936
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		9,772
<i>Allowances</i>		3,985
<i>Bank Charges and other Bank related costs</i>		64
<i>Travel Inland</i>		400
<i>Fuel, Lubricants and Oils</i>		460
<i>Wage Rec't:</i>	10,271	9,772
<i>Non Wage Rec't:</i>	2,698	4,909
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,969	14,682
Output: Monitoring and Supervision of Primary & secondary Education		
No. of tertiary institutions inspected in quarter	0	2 (Kisoro PTC -Kisoro Tech. Institute)

Vote: 526 Kisoro District**2013/14 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 inspection reports provided to Council 0

3 (Muramba
Bunagana
Kampfizi
Gisoro SDA
Sooko
Nango
Giharo
Ruhango
Kashingye Mugwata
Mukibugu
Kidakama
Bukazi
Gatabo
Bitare
Gisozi
Muramba Cope
Gisozi Cope
Matinza
Gisorora
Chuhu
Kagera
Gikoro
Gakenke
Nyakabande
Nyakabande
Rwingwe Private
Kabindi
Gitenderi
Rurembwe
Gasovu
Mabungo
Nyakabay)

No. of secondary schools inspected in quarter 0

26 (Muramba Seed s.s
-Nyakabande s/county St.Gertrude Girls s.s and Mutolere s.s.
-Nyarusiza s/county- Kabindi s.s and Sooko ss
-Nyarubuye s/county- Rwanzu s.s.
-Murora s/county- Kabami s.s.
-Busanza s/county- Busanza s.s.
-Kilundo s/county- Iryaruvumba s.s.,Rubuguri ,Mutanda and Rutaka s.s.schools.
-Kanaba s/county- Kanaba s.s.
-Bukimbiri s/county- Nyamirembe s.s
-Chahi s/county- Chahi Seed
-Nyundo s/county- Muhanga s.s.
-Kisoro T.C- Seseme s.s.,St.Peters Gisoro s.s.,Muhabura Shine sss,Comprehensive sss,Great Lakes s.ss,St.Andrews,Vision High s.s,Kisoro High School.)

Vote: 526 Kisoro District**2013/14 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)
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6. Education

No. of primary schools inspected in quarter 0

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

Vote: 526 Kisoro District**2013/14 Quarter 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)
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6. Education

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

Vote: 526 Kisoro District**2013/14 Quarter 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)
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6. Education

Busamba
Chanika
Rukoro
Chahi Cope
Seseme
Kisoro Demonstration
Gisoro
Kisoro Hill
Kisoro T.C Cope
Nyagakenke
Kanyampiriko
Ruko
Rugo
Igabir)

Non Standard Outputs:

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

<i>General Staff Salaries</i>		8,168
<i>Wage Rec't:</i>	8,547	8,168
<i>Non Wage Rec't:</i>	7,289	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,836	8,168

Output: Sports Development services

Non Standard Outputs:

N/A

<i>General Staff Salaries</i>		2,120
<i>Wage Rec't:</i>	2,243	2,120
<i>Non Wage Rec't:</i>	1,181	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,424	2,120

Additional information required by the sector on quarterly Performance

Nil

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

Vote: 526 Kisoro District**2013/14 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)
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7a. Roads and Engineering

Non Standard Outputs:

Purchase of Bicycles for road 12 headmen,
Submission of reports to the relevant ministries
and Supervision of district roads and
sensitisation of communities in CAIP Sub-
Counties, Gender, HIV/AIDS sensitisation and
mainstreaming, Formation Training IMCS

Submission of reports to the relevant ministries
and Supervision of district road carried out

General Staff Salaries		14,430
Travel Inland		4,072
Maintenance - Vehicles		969
Maintenance Other		400
Wage Rec't:	16,650	14,430
Non Wage Rec't:	14,400	5,441
Domestic Dev't:	8,925	
Donor Dev't:		
Total	39,976	19,871

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

No of bottle necks removed from CARs

3 (Bottleneck removal from community roads)

0 (Funds not yet releases from the central government)

Non Standard Outputs:

Supervision of road works

Activities not yet implemented

Wage Rec't:		0
Non Wage Rec't:	12,832	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	12,832	0

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained

0 (N/A)

0 (N/A)

Length in Km of Urban paved roads routinely maintained

0 (Advertisement, procurement of Service providers and earth works)

0 (Procurement process was in progress - implementation had not yet started)

Non Standard Outputs:

Reduced vehicle service and transport costs

Reduced vehicle service and transport costs

Wage Rec't:		0
Non Wage Rec't:	23,931	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	23,931	0

Output: District Roads Maintenance (URF)

Length in Km of District roads

65 (

50 (Routine road maintenance of District feeder

Vote: 526 Kisoro District**2013/14 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

routinely maintained

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 - Soko - Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara - Foto - Muhanga.)

roads were carried out during the quarter: 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 - Soko - Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara - Foto - Muhanga.)

No. of bridges maintained

0 (NIL)

0 (N/A)

Length in Km of District roads periodically maintained

0 (N/A)

0 (N/A)

Non Standard Outputs:

Reduced vehicle maintainance cost achieved.
Improved road safety to road users.
Reduced road user costs.

Reduced vehicle maintainance cost achieved.
Improved road safety to road users.
Reduced road user costs.

LG Conditional grants(current)

6,525

Wage Rec't:

0

Non Wage Rec't:

54,563

6,525

Domestic Dev't:

9,592

0

Donor Dev't:

0

Total**64,155****6,525****Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:

Electrical installations in the Fourth wing of Administration block

The District is still mobilising resources under locally raised revenue

General Staff Salaries

804

Wage Rec't:

851

804

Non Wage Rec't:

Domestic Dev't:

16,140

0

Donor Dev't:

Total**16,991****804****Output: Vehicle Maintenance**

Vote: 526 Kisoro District**2013/14 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: Road equipment, vehicles and motorcycles for Works department repaired and inspection of government vehicles carried out. no funds released under this sector

General Staff Salaries		4,401
Wage Rec't:	4,645	4,401
Non Wage Rec't:	7,161	0
Domestic Dev't:		
Donor Dev't:		
Total	11,806	4,401

Output: Electrical Installations/Repairs

Non Standard Outputs: Electrical repairs carried out Electrical repairs were carried out

Electricity		1,180
Wage Rec't:		
Non Wage Rec't:	600	1,180
Domestic Dev't:		
Donor Dev't:		
Total	600	1,180

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

Non Standard Outputs: 1 coordination meeting held, 1 mandatory notice posted, 1 intersubcounty meeting held, 1 vehicle maintained, 4 motorcycles maintained, 3 computers repaired, stationery and other small office equipment purchased, Bank charges and internet charges paid. 1 coordination meeting held, 1 mandatory notice posted, 1 intersubcounty meeting held, Bank charges and internet charges paid.

General Staff Salaries		6,736
Workshops and Seminars		2,719
Books, Periodicals and Newspapers		336
Travel Inland		3,391
Wage Rec't:	7,796	6,736
Non Wage Rec't:	231	0
Domestic Dev't:	14,168	6,446
Donor Dev't:		
Total	22,196	13,182

Output: Supervision, monitoring and coordination

Vote: 526 Kisoro District**2013/14 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 supervision visits during and after construction	100 (6 visits in Nyakinama S/C, 5 visits in Nyarubuye S/C, 4 visits in Chahi S/C, 11 visits Nyundo S/C, 6 visits in Bukimbiri S/C, 13 visits in Kirundo S/C 8 visits in Busanza S/C, 9 visits in Nyarusiza S/C, 11 visits in Muramba S/C, 6 visits in Kanaba S/C, 9 visits in Nyabwishenya S/C, 7 visits in Murora S/C, 5 visits in Nyakabande S/C,)	100 (6 visits in Nyakinama S/C, 5 visits in Nyarubuye S/C, 4 visits in Chahi S/C, 11 visits Nyundo S/C, 6 visits in Bukimbiri S/C, 13 visits in Kirundo S/C 8 visits in Busanza S/C, 9 visits in Nyarusiza S/C, 11 visits in Muramba S/C, 6 visits in Kanaba S/C, 9 visits in Nyabwishenya S/C, 7 visits in Murora S/C, 5 visits in Nyakabande S/C,)
No. of sources tested for water quality	30 (5 in Nyabwishenya sub county, 5 in Nyundo sub county, 5 in Busanza sub county, 5 in Nyarubuye sub county, 5 in Kirundo sub county, 5 in Bukimbiri sub county)	24 (5 in Nyabwishenya sub county, 5 in Nyundo sub county, 2 in Busanza sub county, 3 in Nyarubuye sub county, 7 in Kirundo sub county, 2 in Bukimbiri sub county)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District head quarters's notice board every quarter)	1 (District head quarters third week of the last month of the quarter)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District head quarters third week of the last month of the quarter)	1 (District head quarters third week of the last month of the quarter)
No. of water points tested for quality	30 (5 in Nyabwishenya sub county, 5 in Nyundo sub county, 5 in Busanza sub county, 5 in Nyarubuye sub county, 5 in Kirundo sub county, 5 in Bukimbiri sub county)	24 (5 in Nyabwishenya sub county, 5 in Nyundo sub county, 2 in Busanza sub county, 3 in Nyarubuye sub county, 7 in Kirundo sub county, 2 in Bukimbiri sub county)
Non Standard Outputs:	NA	N/A
<i>Allowances</i>		3,031
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,226	3,031
<i>Donor Dev't:</i>		
Total	8,226	3,031

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

% of rural water point sources functional (Gravity Flow Scheme)	98 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)	90 (Mwihe A GFS Mwihe B GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS)
No. of public sanitation sites rehabilitated	0 (NA)	0 (NIL)

Vote: 526 Kisoro District**2013/14 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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7b. Water

No. of water pump mechanics, scheme attendants and caretakers trained	0 (NIL)	0 (NIL)
% of rural water point sources functional (Shallow Wells)	0 (NA)	0 (N/A)
No. of water points rehabilitated	0 (NIL)	0 (NIL)
Non Standard Outputs:	NA	NIL

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 10,626 0

Donor Dev't:

Total 10,626 0**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (6 sub county advocacy meetings. Radio spot messages,)	7 (6 sub county advocacy meetings. Radio spot messages,)
No. of water and Sanitation promotional events undertaken	10 (Ruhorera Burama Kanyamitubu A Kumurombero Kafuga Kanyaruhemba Hamubande Kamugeni Kitahurira Kanyamatakara)	0 (NONE)
No. of water user committees formed.	10 (Ruhorera Burama Kanyamitubu A Kumurombero Kafuga Kanyaruhemba Hamubande Kamugeni Kitahurira Kanyamatakara)	0 (NONE)
No. Of Water User Committee members trained	6 (Springs at: Hamubande Kamugeni Kitahurira Kanyamatakara Kinyarusenge Nyamabuye Nyamigera Muhondangoma Mubano Ntandahihe Kamasaka Rushaga)	0 (NONE)

Vote: 526 Kisoro District**2013/14 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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7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0 (NONE)

0 (NONE)

Non Standard Outputs:

Community mobilisation, advocacy and training

Community mobilisation, advocacy and training

Workshops and Seminars

10,234

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

8,526

10,234

*Donor Dev't:***Total****8,526****10,234****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Creating rapport with VHTs in Muramba and Nyarubuye sub counties,
 Launching the campaigns in the villages selected
 24 Baseline surveys on sanitation where new water points are to be constructed:
 Ruhorera
 Burama
 Kanyamitubu A
 Kumurombero
 Kafuga
 Ka

NONE

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

5,500

0

Domestic Dev't:

625

0

*Donor Dev't:***Total****6,125****0****3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

NIL

NIL

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

1,400

0

Donor Dev't:

0

Total**1,400****0****Output: Other Capital**

Vote: 526 Kisoro District**2013/14 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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7b. Water

Non Standard Outputs: Payment for works of financial year 2012/2013 NIL

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	38,629	0
Donor Dev't:	2,594	0
Total	41,224	0

Output: Spring protection

No. of springs protected 0 (NONE) 0 (NIL)

Non Standard Outputs: Payment for retentions of FY 2012/13
Procurement of contractors NIL

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,076	0
Donor Dev't:		0
Total	19,076	0

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 0 (NONE) 0 (NIL)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 0 (NONE) 0 (NIL)

Non Standard Outputs: Procurement of contractors NIL

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	95,581	0
Donor Dev't:		0
Total	95,581	0

Additional information required by the sector on quarterly Performance

Nil

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

Vote: 526 Kisoro District**2013/14 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 Standard Outputs:

2 River Banks and Lake shore wetlands monitored for compliance in Nyakabande and Murorai Subcounties. Salaries and transport allowances to staff paid

2 Spot checks on rivers namely R.Mulindi, R.Ruhezamyenda, R.Mucha and Ehuya

Conducted 2 compliance monitoring of wetland activities along R.Kaku in Busanza sub County and shores of Lake Mutanda in Busanza, Nyakabande and Nyundo sub Counties
Monthly sal

General Staff Salaries		8,217
Allowances		690
Travel Inland		1,242
Wage Rec't:	8,961	8,217
Non Wage Rec't:	1,026	1,932
Domestic Dev't:		
Donor Dev't:		
Total	9,987	10,149

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Area (Ha) of trees established (planted and surviving)	8 (4ha of trees planted in Kurichoka Local Forest reserve in Busanza sub county)	0 (Nil)
Non Standard Outputs:	Causal Labourers at Central Forestry Nursery facilitated	3 csual labourers at Central Forestry Nursery facilitated as per the signed petty contracts
General Supply of Goods and Services		835
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	930	835
Donor Dev't:		
Total	930	835

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (1 inspection in Kisoro Town council covering all stores of forest produce)	1 (1 inspection in Kisoro Town council covering all stores of forest produce)
Non Standard Outputs:	nil	nil
General Staff Salaries		4,939
Wage Rec't:	6,330	4,939
Non Wage Rec't:	762	0
Domestic Dev't:		
Donor Dev't:		
Total	7,092	4,939

Vote: 526 Kisoro District**2013/14 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**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (nil)	0 (nil)
Non Standard Outputs:	3 community meetings on management of R. Kaku in Busanza sub county	2 community meetings held on wetland management in Kanaba and Busanza sub Counties. Meeting in Kanaba (sereri Trading centre attended by 103 people and chaired by the Resident District Commissioner). Meeting in Busanza sub county attend by 21 members who w
	Consultations at Wetland Management Department made.	
<i>Allowances</i>		289
<i>Printing, Stationery, Photocopying and Binding</i>		31
<i>Fuel, Lubricants and Oils</i>		49
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	545	369
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	545	369

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (1 workshop for district council on Draft District Wetland Action Plan 2013-2018 review and approval)	0 (nil)
Area (Ha) of Wetlands demarcated and restored	10 (10 ha of buffer zone established on L.Mutanda)	0 (Establishment of bufferzone along R.Kaku and L.Mutanda in Busanza sub County and 20km length of 5metre zone established)
Non Standard Outputs:	1 check and monitoring of Chibumba and Sereri wetlands in Murora and Kanaba sub counties respectively	Nil
<i>Allowances</i>		258
<i>Printing, Stationery, Photocopying and Binding</i>		13
<i>Fuel, Lubricants and Oils</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	503	321
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	503	321

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Nil)	0 (nil)
Non Standard Outputs:	Duty facilitating allowances for for the Environment Officer and Office attendant paid.	3 months salary paid for the District Environment Officer

Vote: 526 Kisoro District**2013/14 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

<i>General Staff Salaries</i>		3,127
<i>Wage Rec't:</i>	3,633	3,127
<i>Non Wage Rec't:</i>	425	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,058	3,127

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Compliance monitoring/surveys undertaken in Busanza and Kilundo, Sub counties to ascertain level of compliance of wetland users)	0 (nil)
Non Standard Outputs:	1 review of PB/EIS/EA on wetland related activities	nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	431	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	431	0

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

No. of new land disputes settled within FY	10 (10 land disputes settled in Nyakinama, Bukimbiri, Busanza, Nyarubuye, Muramba, Nyabwishenya, Nyundo, Kisoro Town Council, Nyarusiza, and Nyakabande subcounties)	0 (nil)
Non Standard Outputs:	1 piece of Government land surveyed at Rwabara in Busanza S/C 4 government land inspections carried out in Muramba, Nyakabande, Nyakinama sub counties and Kisoro Town Council	nil
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	234	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	234	0

Additional information required by the sector on quarterly Performance

nil

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

Vote: 526 Kisoro District**2013/14 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:

1 District coordination meetings held, 14 sub-county harmonisation meetings held, 1 quarterly report submitted to ministry of Gender, Labour and Social Development, CBS staff facilitated for technical support to dev't partners, 14 sub-county support superv

1 District coordination meeting held, 1 sub-county harmonisation meeting held, 1 quarterly report submitted to ministry of Gender, Labour and Social Development, 1 sub-county support supervision visits conducted, 1 DOVCC meeting held, 14 SOVCC meetings

General Staff Salaries

5,181

Allowances

1,288

Wage Rec't:

9,721

5,181

Non Wage Rec't:

332

1,288

Domestic Dev't:

0

Donor Dev't:

5,000

0

Total**15,053****6,469****Output: Probation and Welfare Support**

No. of children settled

15 (15 children from institutions within and outside the district and the street to be resettled back into their communities of origin)

0 (N/A)

Non Standard Outputs:

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

OVC service providers monitored, children in conflict with the law represented in court, PSWO, CDO/ACDO facilitated to trace and resettle abandoned children, conduct home visits to mapped OVC families.

General Staff Salaries

2,598

Bank Charges and other Bank related costs

100

Wage Rec't:

2,858

2,598

Non Wage Rec't:

386

100

Domestic Dev't:

Donor Dev't:

21,646

0

Total**24,890****2,698****Output: Community Development Services (HLG)**

No. of Active Community Development Workers

14 (10 CDOs and 4 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Mura mba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande)

9 (6 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Mura mba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande)

Non Standard Outputs:

9 parishes sensitized on Govt dev't programs, monitor 14 CDD beneficiary groups. 1 quarterly CDD reports prepared and submitted to Kamapala MOLG, 3 support staff at district head quarters motivated, 4 departmental m/cycles and 1 vehicle fueled/served,

9 parishes sensitized on Govt dev't programs, 3 support staff at district head quarters motivated, 4 departmental m/cycles and 1 vehicle fueled/served.

General Staff Salaries

12,259

General Supply of Goods and Services

30,726

Vote: 526 Kisoro District**2013/14 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>Fuel, Lubricants and Oils</i>		2,404
<i>Wage Rec't:</i>	18,501	12,259
<i>Non Wage Rec't:</i>	1,519	2,404
<i>Domestic Dev't:</i>	17,822	30,726
<i>Donor Dev't:</i>		
Total	37,842	45,389
Output: Adult Learning		
No. FAL Learners Trained	7000 (7000 learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)	175 (175 learners trained in 132 FAL centers across the 13 sub-counties and one Town council .)
Non Standard Outputs:	14 sub-county quarterly FAL instructors review meeting held, 132 FAL classes across the 13 sub-counties and 1 Town Council monitored, 2000 adult learners assessed, 1 literacy day celebrated, FAL MIS updated quarterly, 1 quarterly reports/plans/FAL MIS	1 sub-county quarterly FAL instructors review meeting held, FAL MIS updated quarterly, 1 quarterly reports/plans/FAL MIS data updated and submitted to Kampala, Fuel procured
<i>Allowances</i>		1,410
<i>Fuel, Lubricants and Oils</i>		880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,487	2,290
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	3,487	2,290
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	5 (5Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in Nyarusiza and Muramb)	0 (N/A)
Non Standard Outputs:	NA	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	133	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	133	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 executive meetings held,)

Vote: 526 Kisoro District**2013/14 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 Standard Outputs:	1 youth day celebrated, youth projects monitored, facilities the technical staff on youth consultation development issues, integration of gender issues in youth activities, youths supported with IGAs, IGA inputs commissioned to beneficiary groups, groups	1 youth day celebrated,
Allowances		1,200
Bank Charges and other Bank related costs		135
Wage Rec't:		
Non Wage Rec't:	1,272	1,335
Domestic Dev't:		
Donor Dev't:		
Total	1,272	1,335
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (1 PWD council meetings and 1 disability executive meetings held)	1 (1 PWD council meetings and 1 special grant meeting held and 1 report submitted to Ministry of Gender.)
Non Standard Outputs:	2 PWDs projects supported/supervised, 2 PWDs supported groups trained, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 progress quarterly PWD reports subm	N/a
Allowances		1,246
Wage Rec't:		
Non Wage Rec't:	7,276	1,246
Domestic Dev't:		
Donor Dev't:		
Total	7,276	1,246
Output: Work based inspections		
Non Standard Outputs:	5 workplaces inspected, 15 workmen compensation cases handled, 15 children in labour abuse rescued	3 months salary paid to District Labour Officer
General Staff Salaries		2,071
Wage Rec't:	2,763	2,071
Non Wage Rec't:	161	0
Domestic Dev't:		
Donor Dev't:		
Total	2,924	2,071
Output: Representation on Women's Councils		
No. of women councils supported	2 (1 Women council meetings held at the district to	2 (1 Women council meetings held at the district

Vote: 526 Kisoro District**2013/14 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)
9. Community Based Services		
Non Standard Outputs:	represent 14 LLGs, 1 women council executive meetings held ,) women council projects monitored in the 14 LLGs, office stationary procured, onsultations and coordination of women council activities conducted, women supported with IGAs, assess the gender needs and incorporate them in women council activities, women tr	to represent 14 LLGs, 1 women council executive meetings held ,) N/A
Allowances		680
Wage Rec't:		
Non Wage Rec't:	1,352	680
Domestic Dev't:		
Donor Dev't:		
Total	1,352	680

Additional information required by the sector on quarterly Performance

Nil

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

Non Standard Outputs:	1 Consultations with NPA and MoLG, 14 LLGs Internally Assessed, 3 evaluations of budget performance, procure assorted stationary, 1 monitoring visits to 14 LLGs, 1 mentoring workshop for 14 LLGs and other stakeholders, Environmental Projects' screening,	14 LLGs Internally Assessed, 1 mentoring meeting held, 1 consultation with NPA and MoLG made, assorted stationery procured
General Staff Salaries		5,518
Allowances		900
Workshops and Seminars		4,788
Printing, Stationery, Photocopying and Binding		430
Travel Inland		1,152
Wage Rec't:	5,837	5,518
Non Wage Rec't:	3,446	5,570
Domestic Dev't:	1,711	1,700
Donor Dev't:		
Total	10,994	12,788
Output: Statistical data collection		

Vote: 526 Kisoro District**2013/14 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)
10. Planning		
Non Standard Outputs:	1 Annual statistical abstract produced, M&E plan for SDS program reviewed, 1 CIS system maintained, 30 projects evaluated, 1 mentoring workshops conducted, 3 TPC meetings conducted, 2 monitoring visits conducted, 1 motorcycle maintained, assorted station	Internal Assessment carried out
Printing, Stationery, Photocopying and Binding		430
Allowances		900
Workshops and Seminars		896
Wage Rec't:	3,449	0
Non Wage Rec't:	3,055	2,226
Domestic Dev't:	1,708	0
Donor Dev't:		
Total	8,211	2,226

Output: Demographic data collection

Non Standard Outputs:	Population Action Plan revised, 1political monitoring visit, 1 multi-sectoral visit, 1mentoring visit, 1consultation with NPA, 3 construction supervision visits, 1 vehicle maintained, 1 submission of LGMSD accountabilities, 1 HIV/AIDs coordination meet	1 training on OBT done, 1 consultation with PopSec made, 1 mentoring exercise carried out, assorted stationery procured, Transport allowance paid to staff, salaries paid
General Staff Salaries		2,960
Allowances		1,560
Workshops and Seminars		4,164
Travel Inland		1,122
Wage Rec't:	3,089	2,960
Non Wage Rec't:	4,682	5,151
Domestic Dev't:	1,748	1,695
Donor Dev't:		
Total	9,519	9,806

Additional information required by the sector on quarterly Performance

Nil

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

Non Standard Outputs:	1 quarterly audit report 2 visit to consult relevant ministry in Kampala and visit in other districts like Mbarara	Location Kisoro. Fourth quarter internal Audit report produced.
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Vote: 526 Kisoro District**2013/14 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		
<i>General Staff Salaries</i>		4,076
<i>Wage Rec't:</i>	4,265	4,076
<i>Non Wage Rec't:</i>	1,426	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,691	4,076

Output: Internal Audit

No. of Internal Department Audits	46 (7 Sub- counties , 20 and 5 government aided primary secondary Schools, 9 directorates and 5 health units , Kisoro district these other entities are located in some sampled sub-countie of Busanza ,Nyabwishenya, Nyakabande ,BukimbiriI,Nyakinama,Nyarubuye,,Nyarusiza,Mur ora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi)	13 (Kisoro. Closure of books accouts in 13 sub-counties further there was audit inspection od local revenue performance for financial year 2012/2013 were audited these were Bukimbiri, Nyundo Nyakabande ,Murara,Chahi ,Nyakinama, Nyarubuye, Nyakabande,Kirundo Nyarusiza ,Busanza ,Muramba ,Nyabwishenya Servicing motorcycles ,purchase of stationary fuel for auding these sub-counties and paying Safari day allowances to internal audit staff)
Date of submitting Quaterly Internal Audit Reports	17/10/2013 (Compilation of 1 quaterly report for Kisoro Submit it to Kampala and Mbarara)	22/7/013 (Kisoro . Production draft internal Audi reports to chief Administrative Officer and submission of fourth quarter audit report for financial year 2012/2013 to the District Chairperson copied to office of auditor General Mbarara, MOLG and Chairperson Distric Public Accounts Committee and relevant stakeholders.)
Non Standard Outputs:	7 Sub- counties , 20 and 5 government aided primary secondary Schools, 9 directorates and 5 health units , Kisoro district these other entities are located in some sampled sub-countie of Busanza ,Nyabwishenya, Nyakabande ,BukimbiriI,Nyakinama,Nyarubuye,,	Kisoro. Closure of books accouts in 13 sub-counties further there was audit inspection od local revenue performance for financial year 2012/2013 were audited these were Bukimbiri, Nyundo Nyakabande ,Murara,Chahi ,Nyakinama, Nyarubuye, Nyakabande,Kirund
<i>General Staff Salaries</i>		7,020
<i>Allowances</i>		440
<i>Travel Inland</i>		814
<i>Fuel, Lubricants and Oils</i>		1,010
<i>Wage Rec't:</i>	7,355	7,020
<i>Non Wage Rec't:</i>	3,750	2,264
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,105	9,284

Additional information required by the sector on quarterly Performance

Nil

Vote: 526 Kisoro District**2013/14 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>Wage Rec't:</i>	4,256,563	4,043,270
<i>Non Wage Rec't:</i>	812,763	812,763
<i>Domestic Dev't:</i>	339,235	339,235
<i>Donor Dev't:</i>		
Total	5,264,098	5,264,098

Vote: 526 Kisoro District**2013/14 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 salaries paid, 4 Consultations with Central Government, Court attended, Office maintained, Vehicle maintained, machinery & equipment maintained, Payment for utilities made, Annual Subscription made, Staff Identity cards procured, Advertising and Public relations, 1 workshop/seminar held, Minutes for 12 District Executive Committee meetings written, Payment of allowances for 6 staff, staff welfare, Govt & district programmes monitored, Solicitor General facilitated, National/district functions held, Annual Board of survey made, Disasters managed. IFMS maintained	Staff salaries paid, Bank charges paid, 3 Consultations with central Government made, Vehicles maintained and repaired, Allowances for 6 staff paid, internet subscriptions made, stationery procured, Burial expenses met, utilities paid for, 1 political Mornitori	0	Nil
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Expenditure

211101 General Staff Salaries	32,068	7,578	23.6%		
211103 Allowances	10,920	1,300	11.9%		
213002 Incapacity, death benefits and funeral expenses	1,000	200	20.0%		
221011 Printing, Stationery, Photocopying and Binding	13,135	513	3.9%		
221014 Bank Charges and other Bank related costs	2,400	188	7.8%		
221016 IFMS Recurrent Costs	30,000	994	3.3%		
222003 Information and Communications Technology	1,560	300	19.2%		
223005 Electricity	6,000	872	14.5%		
227001 Travel Inland	16,244	5,612	34.5%		
227004 Fuel, Lubricants and Oils	8,852	906	10.2%		
228002 Maintenance - Vehicles	6,000	129	2.2%		
Wage Rec't:	32,068	Wage Rec't:	7,578	Wage Rec't:	23.6%
Non Wage Rec't:	125,399	Non Wage Rec't:	11,014	Non Wage Rec't:	8.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	77,933	Donor Dev't:	0	Donor Dev't:	0.0%
Total	235,399	Total	18,592	Total	7.9%

Output: Human Resource Management

Vote: 526 Kisoro District**2013/14 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

Non Standard Outputs:	Pay change reports submitted, Staff party made, Staff motivated, Office maintained, support supervision, social security contributions made. Payrolls and slips printed	Pay change Reports submitted ,Pensioners paid, staff motivated, staff salaries paid.	0	Nil
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Expenditure

211101 General Staff Salaries	2,507,223		546,547		21.8%
211103 Allowances	8,710		420		4.8%
212201 Social Security Contributions	30,000		4,683		15.6%
Wage Rec't:	2,507,223	Wage Rec't:	546,547	Wage Rec't:	21.8%
Non Wage Rec't:	65,601	Non Wage Rec't:	5,103	Non Wage Rec't:	7.8%
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	2,572,825	Total	551,650	Total	21.4%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (1 workshop on procurement and contracts Management in LGs, 1 workshop on communication and accountability in LGs, 1 workshop on Induction of newly recruited staff.)	0 (Nil)	.00	Service providers had not been procured.
Availability and implementation of LG capacity building policy and plan	Yes (1 Capacity Building plan prepared.)	No (Nil)	#Error	
Non Standard Outputs:	3 Post graduate Diplomas in Public Admin. & Mgt, 1 Postgraduate Diploma in Project Planning, 1 certificate in Administrative Officers Law course, Post training evaluation, Cross cutting activities, Bank charges	Bank Charges paid		

Expenditure

221014 Bank Charges and other Bank related costs	587	99	16.9%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	41,224	Domestic Dev't:	99	Domestic Dev't:	0.2%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	41.224	Total	99	Total	0.2%

Output: Supervision of Sub County programme implementation

Vote: 526 Kisoro District**2013/14 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 LG establish posts filled	75 (Vacant Posts filled.)	0 (Nil)	.00	Clearance to recruit not yet granted by MoPS.
Non Standard Outputs:	Subcounty Staff salaries paid	3 months Salaries paid to Subcounty Staff		

Expenditure

211101 General Staff Salaries	427,800	72,922	17.0%
Wage Rec't:	427,800	Wage Rec't: 72,922	Wage Rec't: 17.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	427,800	Total 72,922	Total 17.0%

Output: Public Information Dissemination

Non Standard Outputs:	Staff salary paid, 20 events covered, 28 mandatory notices prepared and posted on 40 noticeboards, 2 PAF regular meetings conducted, Pay transport allowances, Office maintenance, Procure newspapers, District Website updated, News supplement, motorcycle maintained, 1 Consultation made, 1 Digital Camera procured,	Staff salary paid, events covered,	0	Nil
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Expenditure

211101 General Staff Salaries	8,132	1,922	23.6%
Wage Rec't:	8,132	Wage Rec't: 1,922	Wage Rec't: 23.6%
Non Wage Rec't:	13,769	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	21,902	Total 1,922	Total 8.8%

Output: Office Support services

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

211101 General Staff Salaries	6,138	1,451	23.6%
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Vote: 526 Kisoro District**2013/14 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

<i>Wage Rec't:</i>	6,138	<i>Wage Rec't:</i>	1,451	<i>Wage Rec't:</i>	23.6%
<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	6,138	Total	1,451	Total	23.6%

Output: Assets and Facilities Management

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

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>	4,476	<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	4,476	Total	0	Total	0.0%

Output: Records Management

			0	Nil
Non Standard Outputs:	Support supervision conducted, Subscriptions made, pigeon hall maintained, staff facilitated, bicycle procured, Office maintained.	3 staff facilitated		

Expenditure

211101 General Staff Salaries	13,864	3,276	23.6%		
211103 Allowances	1,620	270	16.7%		
Wage Rec't:	13,864	Wage Rec't:	3,276	Wage Rec't:	23.6%
Non Wage Rec't:	5,734	Non Wage Rec't:	270	Non Wage Rec't:	4.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,598	Total	3,546	Total	18.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Vote: 526 Kisoro District**2013/14 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**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/7/2013 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	31/7/2013 (Annual Performance reports submitted.)	#Error	N/A
Non Standard Outputs:	Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made.	5 Consultations with relevant Ministries made, Fuel procured, 3 Monthly Financial statements produced and submitted, stationery and photocopy expenses procured.		

Expenditure

211101 General Staff Salaries	42,529	10,103	23.8%
211103 Allowances	7,510	2,180	29.0%
221011 Printing, Stationery, Photocopying and Binding	8,495	400	4.7%
227001 Travel Inland	7,950	5,744	72.3%
227004 Fuel, Lubricants and Oils	3,456	1,184	34.3%
Wage Rec't:	42,529	10,103	Wage Rec't: 23.8%
Non Wage Rec't:	44,850	9,508	Non Wage Rec't: 21.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	17,136	0	Donor Dev't: 0.0%
Total	104,516	19,611	Total 18.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	78639355 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)	47890784 (Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)	60.90	N/A
Value of Hotel Tax Collected	15785153 (Local Hotel Tax collected in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)	55085 (Local Hotel Tax collected in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)	.35	

Vote: 526 Kisoro District**2013/14 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

Value of Other Local Revenue Collections	1048383830 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	53245874 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	5.08	
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Non Standard Outputs:	Revenue mobilised in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted. Lower Local Government Staff mentored. OBT preparation to ensure proper accountability of revenue collected and identification of revenue collection gaps done. Prompt and proper receipting and accountability of collected and due revenues done.	Revenue mobilised in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best prac		
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Expenditure

211101 General Staff Salaries	32,018	7,566	23.6%
211103 Allowances	12,380	725	5.9%
227001 Travel Inland	7,700	2,298	29.8%
Wage Rec't:	32,018	7,566	Wage Rec't: 23.6%
Non Wage Rec't:	44,503	3,023	Non Wage Rec't: 6.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	76,521	10,589	Total 13.8%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/08/2013 (Consolidated Budget estimates and annual workplan)	15/08/2013 (Consolidated Budget estimates and annual workplan)	#Error	N/A
Date for presenting draft Budget and Annual workplan to the Council	27/06/2013 (Draft Budget and Workplan presented at the District Headquarters Council Hall. A Vote on Account approved. Council accepts Budget discussion in Standing Committees.)	15/03/2014 (N/A)	#Error	

Vote: 526 Kisoro District**2013/14 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:	Input data collected .	Input data collected .		
	Departments informed .Budget uploaded nito the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under OBT submitted.	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 Performa		

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>	10,173	<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	10,173	Total	0	Total	0.0%

Output: LG Expenditure mangement Services

			0	N/A
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		

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>	13,225	<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	13,225	Total	0	Total	0.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	24/09/2013 (Final Accounts submitted to Auditor Generals Office Mbarara)	24/09/2013 (Final Accounts submitted to Auditor Generals Office Mbarara,Transport allowances paid)	#Error	N/A
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Vote: 526 Kisoro District**2013/14 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 , 1 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	129,366		26,170		20.2%
211103 Allowances	4,132		1,170		28.3%
Wage Rec't:	129,366	Wage Rec't:	26,170	Wage Rec't:	20.2%
Non Wage Rec't:	16,635	Non Wage Rec't:	1,170	Non Wage Rec't:	7.0%
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	146.001	Total	27.340	Total	18.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 month Salary to staff paid, Coordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procured	3 month Salary to staff paid, Coordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procured	0	N/A
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Expenditure

221008 Computer Supplies and IT	7,500	250	3.3%
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Vote: 526 Kisoro District**2013/14 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*Services*

221012 Small Office Equipment	1,500	450	30.0%	
227001 Travel Inland	14,000	3,420	24.4%	
211101 General Staff Salaries	24,784	4,863	19.6%	
211103 Allowances	12,658	3,300	26.1%	
Wage Rec't:	24,784	4,863	Wage Rec't:	19.6%
Non Wage Rec't:	61,559	7,420	Non Wage Rec't:	12.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	86,343	12,282	Total	14.2%

Output: LG procurement management services

0 N/A

Non Standard Outputs:	Salary for staff paid for 12 months 12 Contracts Committee meetings held 12 Evaluation Committee meetings held, 4 Advertizements made - Kampala, Kisoro 6 trips for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping, Computer IT Services, 1 motorcycle maintained, Procurement / mantainance of office furniture/ Machinery	Salary for staff paid for 3 months 3 Contracts Committee meetings held 3 Evaluation Committee meetings held, 1 Advertizements made - Kampala, Kisoro 2 trips for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping,
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Expenditure

211101 General Staff Salaries	8,980	982	10.9%	
211103 Allowances	3,000	1,200	40.0%	
221007 Books, Periodicals and Newspapers	398	270	67.8%	
221008 Computer Supplies and IT Services	1,235	350	28.3%	
221011 Printing, Stationery, Photocopying and Binding	1,500	890	59.3%	
227001 Travel Inland	3,000	523	17.4%	
Wage Rec't:	8,980	982	Wage Rec't:	10.9%
Non Wage Rec't:	12,933	3,233	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	21,913	4,215	Total	19.2%

Output: LG staff recruitment services0
The recruitment expenses did not match the budget due to massive

Vote: 526 Kisoro District**2013/14 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:	4 meetings held-District Hqtrs, 12 months salary & allowance paid to staff and Chairperson DSC-District, Gratuity and Retainers fees paid-District Hqtrs, Advertisement for vacant posts made-Newvision Kampala, 4 Reports & minutes of DSC submitted and various consultations made-Kampala, 2 Computers & photocopier maintained-District Hqtrs, Stationery procured-District Hqtrs, Communication costs paid-Kisoro District, Procure fuel, procure small office equipment, procure news papers, pay for welfare & entertainment costs-District Hqtrs, procure office furniture-Dist Hqtrs, Subscription paid-ADSCU-Kampala,Bank charges paid.	31 staf recruited, 3 months' salary paid allowance paid to staff ,subscription paid, tavel in land made newspapers bought,telecommunication made, fuel for chairperson DSC procured.		recruitment in order to absorb the wage provision.
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Expenditure

211101 General Staff Salaries	22,849	5,400	23.6%
221004 Recruitment Expenses	21,954	4,000	18.2%
221007 Books, Periodicals and Newspapers	540	270	50.0%
221410 DSC Chair's Salaries	23,400	4,500	19.2%
222001 Telecommunications	800	500	62.5%
227001 Travel Inland	10,430	1,800	17.3%
Wage Rec't:	46,249	9,900	21.4%
Non Wage Rec't:	56,947	6,570	11.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	103,197	16,470	16.0%

Output: LG Land management services

No. of Land board meetings	8 (Kisoro District Land Board Office)	2 (Kisoro District Land Board Office)	25.00	
No. of land applications (registration, renewal, lease extensions) cleared	100 (40 leases, freehold, customary and land transfers in Kisoro Town Council 60 Freeholds,customary, land transfers and leases District wide)	17 (6 leases, 3 freeholds, and 1 land transfers in Kisoro Town Council 6 Freeholds land 1 land transfer District wide)	17.00	Inadquate funds to meet all the planned for activities like consultations.

Vote: 526 Kisoro District**2013/14 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:	20 Land inspections undertaken 4 Consultations with Ministry of lands, housing and urban Development, and Uganda Land Commission 4 submissions to Ministry of lands, housing and urban Development, Computer supplies Small office equipments, Monthly transport allowances for 12 months, Salary paid of shs.10,016,130= for 12 months.	4 Land inspections undertaken at , Bunagana market Lockups, Kibaya allocated plots and public land in Muramba, at Rwivovo and Kigezi in Nyakabande sub county. 1 submission to Ministry of lands, housing and urban Development, Salary paid of shs.2,371
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Expenditure

211101 General Staff Salaries	10,417	2,372	22.8%
211103 Allowances	6,500	1,540	23.7%
227001 Travel Inland	3,200	310	9.7%
Wage Rec't:	10,417	Wage Rec't: 2,372	Wage Rec't: 22.8%
Non Wage Rec't:	10,486	Non Wage Rec't: 1,850	Non Wage Rec't: 17.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	20,902	Total 4,222	Total 20.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 quarterly LG PAC reports discussed at district headquarters)	1 (1 quarterly LG PAC reports discussed at district headquarters)	25.00	N/A
No. of Auditor Generals queries reviewed per LG	1 (6 Audit reports reviewed, 4 quarterly PAC reports prepared and submitted to Council and Oversight organs.)	2 (2 Audit reports reviewed, 1 quarterly PAC report prepared and submitted to Council and Oversight organs.)	200.00	
Non Standard Outputs:	6 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for,	1 trip to Kampala made		

Expenditure

211103 Allowances	10,000	2,000	20.0%
221007 Books, Periodicals and Newspapers	700	164	23.4%
227001 Travel Inland	2,136	520	24.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	17,536	Non Wage Rec't: 2,684	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	17,536	Total 2,684	Total 15.3%

Vote: 526 Kisoro District**2013/14 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**Output: LG Political and executive oversight**

Non Standard Outputs:	12 Months Salary to District Executive Committee paid, District Speaker and deputy paid, 12 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid, LC 1 and 2 Chairpersons annual Ex-Gratia paid,, monthly allowances to District Councilors paid,	3 Months Salary to District Executive Committee paid, District Speaker and deputy paid, 3 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid, monthly allowances to District Councilors	0	Gratuity payments to District Executive and Speaker and Ex-gratia for LC 1 and 11 are paid in 4th quarter
<i>Expenditure</i>				
211101 General Staff Salaries	145,080	27,900	19.2%	
212105 Pension and Gratuity for Local Governments	87,120	6,300	7.2%	
Wage Rec't:	145,080	Wage Rec't: 27,900	Wage Rec't: 19.2%	
Non Wage Rec't:	87,120	Non Wage Rec't: 6,300	Non Wage Rec't: 7.2%	
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	232,200	Total 34,200	Total 14.7%	

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
<i>Expenditure</i>				
211103 Allowances	62,612	12,311	19.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	62,612	Non Wage Rec't: 12,311	Non Wage Rec't: 19.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	62,612	Total 12,311	Total 19.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Vote: 526 Kisoro District**2013/14 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**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	5 (3 potato variety trials planted with 9 bags of potatoes in the S/counties of Kirundo, Nyakabande and Nyarusiza. 11 trails established on pasture management in the S/cs of Bukimbiri, Kanaba, Town council, Nyakinama, Busanza, Nyarubuye, Muramba, Chahi, Murora, Nyabwishenya and Nyundo. Procurement and distribution of 9000 fish fries to commercialising farmers in the S/Cs of Nyakabande, Murora, Nyabwishenya and Nyundo and procurement of 2 fish cages for distribution to the S/Cs of Nyundo and Murora done. Procurement 4 dairy breeding bulls and 10 heifers for the S/cs of Kanaba, Town council, Nyakinama, Busanza, Nyarubuye, Muramba, Chahi, Nyarusiza, Kirundo and Nyundo done. Procurement and distribution of 5000 meters polythene sheet, 3 bags of 50kgs each of fertilizer- N.P.K and 100 kgs of polypots for the S/Cs of Bukimbiri, Kirundo and Nyundo done.)	0 (not funded)	.00	Prolonged dry season which shortened the planting season. Inadequate funds to meet farmers demands in terms of demonstrational technologies especially for commercial farmers. Source of fish feeds in he district remains a challenge. Disease and pests.
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Vote: 526 Kisoro District**2013/14 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:	12 months salary and NSSF for the DNC paid at the district.	Three months salary paid for DNC at the district.
	12 months facilitation allowance paid to the NAADS intern at the district.	Allowance the for the intern paid for three months at the district HQs.
	12 months salary paid to SNCs of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirundo and Nyundo	First quarter and arrears of salaries for LLGs sent to the LLGs. 1 quarterly planning meeting held at the district HQs.
	4 Supervision and monitoring visits of the NAADS program in the sub-counties of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirundo and Nyundo done.	
	4 Multi-stakeholder Innovatrimon platform meetings held at the district headquarters.	
	4 NAADS diatrick and National quarterly planning/review meetings held at the district and attended at national level	
	One DARST facilitated at the district.	
	Two district farmer for a reviews held at the district.	
	One DPO facilitated to support ATAAS.	
	14 higher level farmer organisations formed and strengthened in the S/cs of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirundo and Nyundo	
	4 technical and financial \audits	

Vote: 526 Kisoro District**2013/14 Quarter 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

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

Expenditure

211101 General Staff Salaries	271,635	132,347	48.7%
211103 Allowances	13,166	1,180	9.0%
221002 Workshops and Seminars	17,000	3,845	22.6%
221011 Printing, Stationery, Photocopying and Binding	2,080	240	11.5%
221014 Bank Charges and other Bank related costs	1,200	241	20.1%
222003 Information and Communications Technology	1,744	72	4.1%
227001 Travel Inland	19,558	4,113	21.0%
227004 Fuel, Lubricants and Oils	5,798	2,298	39.6%
228002 Maintenance - Vehicles	7,415	745	10.0%
Wage Rec't:	271,635	Wage Rec't: 132,347	Wage Rec't: 48.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	121,567	Domestic Dev't: 12,734	Domestic Dev't: 10.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	393,202	Total 145,081	Total 36.9%

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

No. of functional Sub County Farmer Forums	404 (404 farmer for a of the Lower Local Governements of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya)	404 (404 farmer for a of the Lower Local Governements of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya)	100.00	Prolonged dry season which shortened the planting season. Inadequate funds to meet farmers demands in terms of demonstrational technologies especially for commercial farmers. Source of fish feeds in he district remains a challenge. Disease and pests.
No. of farmers accessing advisory services	84000 (84000 Farmers trained on improved crop, fish and livestock production in the LLGS of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council.)	21000 (21000 Farmers trained on improved crop, fish and livestock production in the LLGS of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council.)	25.00	

Vote: 526 Kisoro District**2013/14 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 farmer advisory demonstration workshops	1120 (1120 Advisory training workshops in practical commercial farming in crop and livestock enterprises in the LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council carried out)	280 (280 Advisory training workshops in practical commercial farming in crop and livestock enterprises in the LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council carried out)	25.00	
No. of farmers receiving Agriculture inputs	1188 (1,188 Farmers being supported in the LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama, Kisoro Town Council)	297 (297 Farmers being supported in the LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama, Kisoro Town Council)	25.00	
Non Standard Outputs:	Funds received from the district for implementation of plans in the S/Counties of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya	Funds received from the district for implementation of plans in the S/Counties of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya		

Expenditure

263104 Transfers to other gov't units(current)	752,896	261,443	34.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	752,896	261,443	34.7%
Donor Dev't:		0	0.0%
Total	752,896	261,443	34.7%

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

0 Funds meant for control of BBW delayed

Vote: 526 Kisoro District**2013/14 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:	16 supervision and technical backup visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;	3 support staff paid transport allowance for three months at the district HQs.
	2 trip made to MAAIF and research centres for consultation and taking reports,	
	Contribution to and participation in 2 functions at the district Sazza grounds,	
	payment of travell allowance to 3 staff at district production office,	
	2sectoral committee monitoring visits made to the subcounties ot Nyakinama, nyarubuye,Busanza,Chahi,Kana ba,Kirundo,Nyarusiza,Murora.	
	12 months of bank charges paid	

Expenditure

211101 General Staff Salaries	4,787	1,131	23.6%
211103 Allowances	1,497	405	27.1%
221014 Bank Charges and other Bank related costs	540	104	19.3%
221408 Agricultural Extension wage	53,366	16,760	31.4%
Wage Rec't:	58,153	Wage Rec't: 17,892	Wage Rec't: 30.8%
Non Wage Rec't:	9,201	Non Wage Rec't: 509	Non Wage Rec't: 5.5%
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	67,354	Total 18,401	Total 27.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not funded)	0 (not funded)	0	funds meant for control of BBW delayed
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Vote: 526 Kisoro District**2013/14 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:	<p>280 apple farmers trained on improved apple production in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>BBW reduced to 0% in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>6,029 grafted apple seedlings procured and distributed to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>522 potato farmers with increased potato yields in the S/Cs of Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba and Nyakinama</p> <p>1,500 acres of tea planted in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya,</p> <p>20 folder files, 6 spring files, 30 reams of paper and assorted items procured at the district production office;</p> <p>1 functional motorcycle and Vehicle maintained at the district production office;</p> <p>3 consultative trips made to Research Stations and MAAIF</p>	3 months salary paid to staff, 1 training on apple production conducted		
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Expenditure

211101 General Staff Salaries	72,076	13,152	18.2%
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Vote: 526 Kisoro District**2013/14 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

224002 General Supply of Goods and Services	52,124	462	0.9%	
227001 Travel Inland	3,585	3,793	105.8%	
Wage Rec't:	72,076	Wage Rec't: 13,152	Wage Rec't: 18.2%	
Non Wage Rec't:	10,447	Non Wage Rec't: 3,793	Non Wage Rec't: 36.3%	
Domestic Dev't:	52,124	Domestic Dev't: 462	Domestic Dev't: 0.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	134,646	Total 17,406	Total 12.9%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	13300 (3300 cows and 10,000 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)	3326 (826cows and 2,500 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)	25.01	N/A
No. of livestock vaccinated	0 (Not funded)	0 (not funded)	0	
No of livestock by types using dips constructed	0 (Noted funded)	0 (not funded)	0	

Vote: 526 Kisoro District**2013/14 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:	<p>Inspection and certification of animals under NAADS done in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>4,800h/c, 12,000 sheep 12,000 goats inspected in markets of Iryaruhuri, Rwivovo, Rubuguri, Kateriteri, Serwaba, Kikomo.</p> <p>2 consultation trips made to Ministries in Kampala and Entebbe.</p> <p>1 printer toner, 6reams of photocopy paper, assorted stationary purchased for veterinary office,</p> <p>1,000 dogs vaccinated in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council</p> <p>48 trips made to monitor livestock at the boarder posts of Mupaka, Bunagana, Chanika, Kikomo</p>	1 trip to MAAIF for consultations and submission of reports		
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Expenditure

211101 General Staff Salaries	38,449	7,401	19.2%
227001 Travel Inland	2,390	1,295	54.2%
Wage Rec't:	38,449	7,401	19.2%
Non Wage Rec't:	10,001	1,295	12.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,449	8,696	17.9%

Output: Fisheries regulation

Quantity of fish harvested	400000 (120 tonnes harvested from lake Mulehe, 40 tonnes harvested from Lake Chahafi, 50 tonnes harvested from Lake Kayumbu 170 tonnes harvested from Lake Mutanda and 20	75 (25 tonnes harvested from lake Mulehe, 5 tonnes harvested from Lake Chahafi, 10 tonnes harvested from Lake Kayumbu 30 tonnes harvested from Lake Mutanda and 5 tonnes from fish	.02	N/A
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Vote: 526 Kisoro District**2013/14 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 stocked	tonnes from fish farmers) 0 (Not funded)	farmers) 0 (not funded)	0	
No. of fish ponds constructed and maintained	0 (Not funded)	0 (not funded)	0	
Non Standard Outputs:	14 supervision and technical audit and backup visits of NAADS made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council; 4 coordination and consultative trips made to MAAIF-Department of Fisheries, Research Institutions and other agencies 14 backstopping fish farmer visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya, Nyakinama and Nyarubuye; 84 law enforcement, data collection and fish inspection visits made to border posts of Chyanika, Bunagana, Busanza and Kisoro market	not funded		

Expenditure

211101 General Staff Salaries	27,584	5,566	20.2%
Wage Rec't:	27,584	5,566	20.2%
Non Wage Rec't:	7,057	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,641	5,566	16.1%

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

No of awareness radio shows participated in	1 (I talk show on trade related issues on Voice of Muhabura made)	0 (not funded)	.00	N/A
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Vote: 526 Kisoro District**2013/14 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 trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitization meeting held at the chanika and bunagana boards and rubuguri town)	0 (not funded)	.00	
No of businesses inspected for compliance to the law	30 (30 inspection visits made for curbing counterfeit goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika)	0 (no funds as yet)	.00	
No of businesses issued with trade licenses	0 (No funds)	0 (not funded)	0	
Non Standard Outputs:	no funds	3 months salary paid to Commercial Officer		

Expenditure

211101 General Staff Salaries	8,132	1,978	24.3%	
Wage Rec't:	8,132	1,978	Wage Rec't:	24.3%
Non Wage Rec't:	1,637	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,769	1,978	Total	20.2%

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4 (4 producer cooperatives linked to market internationally through uganda cooperative alliance(UCA))	0 (not funded)	.00	N/A
No. of market information reports disseminated	4 (4 Monthly market information reports disseminated to the business community in the district)	0 (no funds as yet)	.00	
Non Standard Outputs:	No funds	no funds as yet		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	710	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	710	0	Total	0.0%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	6 (6 audit reports prepared of the SACCOs of Murora, Kanaba, Iryaruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers.mubuga)	0 (not funded)	.00	N/A
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Vote: 526 Kisoro District**2013/14 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 cooperative groups mobilised for registration	4 (4 Cooperatives mobilized for registration within the district)	0 (funds not yet received)	.00	
No. of cooperatives assisted in registration	4 (4 Cooperatives registered within the district)	0 (funds not yet received)	.00	
Non Standard Outputs:	6 Audit reports of the SACCOs of Murora, Kanaba, Iryaruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers taken to MTIC	funds not yet received		

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>	2,507	<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	2,507	Total	0	Total	0.0%

Output: Industrial Development Services

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

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>	1,419	<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	1,419	Total	0	Total	0.0%

Vote: 526 Kisoro District**2013/14 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: Tourism Development**

No. of Tourism Action Plans and regulations developed	1 (1 tourism management plan developed for the southern sector of bwindi for rushaga and nkuringo in the sub counties of kirundo and nyabwishenya respectively)	0 (not funded)	.00	N/A
Non Standard Outputs:	3 ecotourism site developed , soko cave in Nyarusiza sub county, Rukongi parish, Musasa village, Mwambike cave in Nyakabande Sub county, Gasiza Parish in Gakoro village and Kigezi Monument site in Nyakabande/Kanaba Sub counties, Gisorora/Muhindura Parishes in Kigezi villages 2 bye-laws enacted for management of Mwambike cave and Kigezi Monument site 5 cultural groups trained in cultural tourism and entertainment (2 in Nyarusiza subcounty, 2 in Muramba sub county and 1 in Kisoro Town Council)	3 months salary paid to Tourism Development Officer		

Expenditure

211101 General Staff Salaries	6,756	1,596	23.6%
Wage Rec't:	6,756	1,596	Wage Rec't: 23.6%
Non Wage Rec't:	3,940	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	10,696	1,596	Total 14.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 under funding and lack of transport

Vote: 526 Kisoro District**2013/14 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.	1 Consultation with other stakeholders was made by DHO and the Sector accountant to kampala, support supervision to 3 HSDs that is to 2 Hospitals, 3 HC Ivs and 3 Health centre III.		affects our timely implementation especially supervision. Understaffing greatly affects the performance of the sector hence need to recruit critical cadres.
	Workshops	mentorship and follow ups was done in 20 health facilities offering PMTCT s		
	Integrated disease surveillance.			
	Onchocerciasis control			

Preventive services

Expenditure

211101 General Staff Salaries	5,351	1,288	24.1%		
211103 Allowances	11,824	4,358	36.9%		
221002 Workshops and Seminars	832,155	68,831	8.3%		
221014 Bank Charges and other Bank related costs	250	200	80.0%		
221407 District PHC wage	4,056,273	890,396	22.0%		
223005 Electricity	4,681	2,213	47.3%		
223006 Water	1,560	56	3.6%		
227004 Fuel, Lubricants and Oils	5,400	1,406	26.0%		
228002 Maintenance - Vehicles	4,603	830	18.0%		
228003 Maintenance Machinery, Equipment and Furniture	1,650	80	4.8%		
Wage Rec't:	4,061,623	Wage Rec't:	891,684	Wage Rec't:	22.0%
Non Wage Rec't:	36,702	Non Wage Rec't:	9,143	Non Wage Rec't:	24.9%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	832,155	Donor Dev't:	68,831	Donor Dev't:	8.3%
Total	4,930,481	Total	969,658	Total	19.7%

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	65000 (65000 outpatients to attend OPD at Kisoro hospital)	14104 (14104 outpatients were attended to in OPD at Kisoro hospital)	21.70	N/A
No. and proportion of deliveries in the District/General hospitals	3000 (3000 mothers to deliver from Kisoro Hospital)	891 (891 mothers delivered from Kisoro Hospital)	29.70	
%age of approved posts filled with trained health workers	31 (31 percent vacancies of health workers for kisoro hospital to be filled)	4 (4 health workers were recruited at Kisoro Hospital.)	12.90	

Vote: 526 Kisoro District**2013/14 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 inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	9850 (9850 inpatients to attend from Kisoro hospital)	2594 (2594 inpatients attended from Kisoro hospital)	26.34	
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Non Standard Outputs: N/A N/A

Expenditure

263317 Conditional transfers to District Hospitals	155,320	35,583	22.9%	
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	155,320	Non Wage Rec't:	35,583	Non Wage Rec't:	22.9%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	155,320	Total	35,583	Total	22.9%

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	36000 (36000 Outpatients to be attend too at Mutolere hospital)	4922 (4922 Outpatients to be attend too at Mutolere hospital)	13.67	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000 (4000 Mothers to have their deliveris in Mutolere hospital)	499 (499 Mothers delivered from Mutolere hospital)	12.48	
Number of inpatients that visited the NGO hospital facility	14000 (14000 Inpatient to be attended too at Mutolere Hospital)	2115 (2115 Inpatients were attended too at Mutolere Hospital)	15.11	
Non Standard Outputs:	732 new HCT positives tested	646 clients were tested and 26 clients tested postive.		

Expenditure

263318 Conditional transfers to NGO Hospitals	321,304	80,136	24.9%	
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	321,304	Non Wage Rec't:	80,136	Non Wage Rec't:	24.9%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	321,304	Total	80,136	Total	24.9%

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	20000 (20000 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)	4188 (4188 Outpatients were attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)	20.94	There has been shortage of vaccines and also non-operational outreaches. There is lack of transport at all levels.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (1500 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	329 (329 Children had their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	21.93	

Vote: 526 Kisoro District**2013/14 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

No. and proportion of deliveries conducted in the NGO Basic health facilities	450 (450 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs)	51 (51 Mothers delivered from Kinanira and Rutaka HC IIIs)	11.33	
Number of inpatients that visited the NGO Basic health facilities	1950 (1950 Inpatients to be attended too from Kinanira HC III and Rutaka HC III)	233 (233 Inpatients to be attended to from Kinanira HC III and Rutaka HC III)	11.95	
Non Standard Outputs:	NIL	NIL		

Expenditure

263318 Conditional transfers to NGO Hospitals	31,797	7,949	25.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	31,797	Non Wage Rec't: 7,949	Non Wage Rec't: 25.0%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	31,797	Total 7,949	Total 25.0%	

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

No. and proportion of deliveries conducted in the Govt. health facilities	3200 (3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	850 (850 mothers delivered from Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	26.56	NIL
%age of approved posts filled with qualified health workers	68 (All 36 lower health facilities)	68 (68 % of approved posts are filledAll 36 lower health facilities)	100.00	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45 (45 percent of 390 villages in Kisoro to have trained and reporting VHT members)	50 (50 percent of 390 villages in Kisoro have trained and reporting VHT members)	111.11	
No. of children immunized with Pentavalent vaccine	12170 (All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches)	1911 (1911 children were immunized in all health centre IV's, III's, II's in the district during static and community outreaches)	15.70	

Vote: 526 Kisoro District**2013/14 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. 455983 (Rubuguri HC IV, Chahafi HC IV, Busanza HC IV). 88613 (88613 patients visited OPD department of Rubuguri HC IV, Chahafi HC IV, Busanza HC IV). 19.43

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)

Number of inpatients that visited the Govt. health facilities. 9320 (Number of inpatients visited Rubuguri HC IV, Chahafi HC IV, Busanza HC IV). 2372 (2372 patients attended inpatient department in health units of Rubuguri HC IV, Chahafi HC IV, Busanza HC IV). 25.45

Health Centre IIIs of:

Muramba,
Nyarusiza,
Nyabihuniko,
Kagano,
Bukimbiri,
Iremera,
Nteko,
Nyarubuye,
Nyakinama,
Kagezi,
Gateriteri,
Buhozi)

Health Centre IIIs of:

Muramba,
Nyarusiza,
Nyabihuniko,
Kagano,
Bukimbiri,
Iremera,
Nteko,
Nyarubuye,
Nyakinama,
Kagezi,
Gateriteri,
Buhozi)

Vote: 526 Kisoro District**2013/14 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

No. of trained health related training sessions held.	50 (50 trainings to be conducted in terms of workshops, menterships and support supervisions)	68 (68 trainings were conducted in terms of workshops, menterships and support supervisions)	136.00	
Number of trained health workers in health centers	450 (450 Health workers to have in-service training from all health facilities)	300 (There are 300 trained health workers in 33 health facilities.)	66.67	
Non Standard Outputs:	NIL	N/A		

Expenditure

263104 Transfers to other gov't units(current)	132,668	33,167	25.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	132,668	Non Wage Rec't: 33,167	Non Wage Rec't: 25.0%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	132,668	Total 33,167	Total 25.0%	

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	7 (Completion of 5 VIP latrine stances at Nteko Health Centre III, Construction 2 stance VIP latrine at Kalehe health centre II)	5 (Completion of 5 VIP latrine stances at Nteko Health Centre III,)	71.43	N/A
No. of villages which have been declared Open Deafecation Free(ODF)	150 (150 villages to be declared open deafecation free from sub-counties of Nyarusiza, nyakabande, Chahi and Muramba)	0 (NIL)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263201 LG Conditional grants(capital)	35,990	9,830	27.3%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	35,990	Domestic Dev't: 9,830	Domestic Dev't: 27.3%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	35,990	Total 9,830	Total 27.3%	

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

No of staff houses constructed	02 (One staf house to be constructed at Gapfurizo Health centre II, Completion of staff house at Nteko HC III)	0 (N/A)	.00	NIL
No of staff houses rehabilitated	0 (NIL)	0 (NIL)	0	
Non Standard Outputs:	NIL	NIL		

Expenditure

Vote: 526 Kisoro District**2013/14 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	74,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	74,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of qualified primary teachers	1500 (169Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 76 Nyarubuye s/c 99 Murora s/8 106 Nyakinama s/c 104 Busanza s/c 137 Kilundo s/c 72 Kanaba s/c 85 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 88 Kisoro T.C. s/c)	1423 (169Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 76 Nyarubuye s/c 99 Murora s/c 106 Nyakinama s/c 104 Busanza s/c 137 Kilundo s/c 72 Kanaba s/c 85 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 88 Kisoro T.C. s/c)	94.87	Recruitment has not yet taken place.
No. of teachers paid salaries	1500 (169Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 74 Nyarubuye s/c 99 Murora s/8 106 Nyakinama s/c 102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 88 Kisoro T.C. s/c)	1423 (159Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 74 Nyarubuye s/c 90 Murora s/c 106 Nyakinama s/c 92 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 73 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 88 Kisoro T.C. s/c)	94.87	
Non Standard Outputs:	At least the average number of pupils per teacher is reduced to 47.	At least the average number of pupils per teacher is reduced to 47.		

Expenditure

221405 Primary Teachers' Salaries	6,515,951	1,731,879	26.6%
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Vote: 526 Kisoro District**2013/14 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

<i>Wage Rec't:</i>	6,515,951	<i>Wage Rec't:</i>	1,731,879	<i>Wage Rec't:</i>	26.6%
<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>	9,396	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,525,347	Total	1,731,879	Total	26.5%

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

No. of student drop-outs	12503 (1396Muramba sub couty 955Nyakabande 1307 Nyarusiza 1044 Nyarubuye 906 Murora 586 Nyundo 420Nyakinama 1173 Busanza 1001Kirundo 415 Kanaba 816 Nyabwishenya 708Bukimbiri 1100Chahi 376Kisoro Town Council)	3711 (200 Muramba s/c. 288 Nyakabande s/c 100Nyarusiza s/c 302 Nyarubuye s/c 250 Murora s/8 350Nyakinama s/c 431 Busanza s/c 245 Kilundo s/c 215 Kanaba s/c 200Nyabwishenya s/c 250 Bukimbiri s/c 430Chahi s/c 250 Nyundo s/c 200 Kisoro T.C. s/c)	29.68	UPE capitation grant was disbursed in time.
No. of pupils enrolled in UPE	73396 (6831Muramba sub couty 6192Nyakabande 6974Nyarusiza 4734Nyarubuye 4764 Murora 5137Nyakinama 5690 Busanza 5880Kirundo 3596 Nyundo 3144 Kanaba 4000Nyabwishenya 4036Bukimbiri 5161 Chahi 2780 Kisoro Town Council)	73654 (6831Muramba sub couty 6192Nyakabande 6974Nyarusiza 4734Nyarubuye 4764 Murora 5137Nyakinama 5690 Busanza 5880Kirundo 3596 Nyundo 3144 Kanaba 4000Nyabwishenya 4036Bukimbiri 5161 Chahi 2780 Kisoro Town Council)	100.35	
No. of pupils sitting PLE	4486 (373Muramba 445Nyakabande 400Nyarusiza 481Nyarubuye 267Murora 320 Nyakinama 399 Busanza 361 Kilundo 238 Nyundo 215Kanaba- 259 Nyabwishenya 227 Bukimbiri 306 Chahi 500 Kisoro T.C.)	4486 (373Muramba 445Nyakabande 400Nyarusiza 481Nyarubuye 267Murora 320 Nyakinama 399 Busanza 361 Kilundo 238 Nyundo 215Kanaba- 259 Nyabwishenya 227 Bukimbiri 306 Chahi 500 Kisoro T.C.)	100.00	

Vote: 526 Kisoro District**2013/14 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 (18Muramba 31Nyakabande 17Nyarusiza 6 Nyarubuye 9 Murora 8 Nyakinama 30Busanza 30 Kilundo 15 Kanaba 15 Nyabwishenya 20 Bukimbiri 40Chahi 10Nyundo 200Kisoro T.C)	0 (N/A)	.00	
Non Standard Outputs:	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.	00% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.		

Expenditure

263104 Transfers to other gov't units(current)	515,530	171,843	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	515,530	171,843	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	515,530	171,843	33.3%

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

No. of latrine stances constructed	35 (Construction of 5 stance pit latrines in the following schools:- -Seseme P/S in Kisoro TC -Mutolere P/S in Nyakabande S/county. -Kisekye P/S in Bukimbiri S/county -Bizenga P/S in Nyundo S/county -Rugo P/S in Kanaba S/county -Kibugu P.S in Kilundo S/county -Matinza P.S in Nyakabande S/county -Maregamo P.S in Murora S/county -Gisoro P.S in KTC -Rwanzu P.S in Nyarubuye S/county -Igabirop P.S in Kilundo S/county -Muganza P.S in Chahi S/county. -2stance pit latrine at Rugeshi	35 (Construction of 5 stance pit latrines in the following schools:- -Seseme P/S in Kisoro TC -Mutolere P/S in Nyakabande S/county. -Kisekye P/S in Bukimbiri S/county -Bizenga P/S in Nyundo S/county -Rugo P/S in Kanaba S/county -Kibugu P.S in Kilundo S/county -Matinza P.S in Nyakabande S/county -Maregamo P.S in Murora S/county -Gisoro P.S in KTC -Rwanzu P.S in Nyarubuye S/county -Igabirop P.S in Kilundo S/county -Muganza P.S in Chahi S/county. -2stance pit latrine at Rugeshi	100.00	Contracts not yet awarded to contractors.
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Vote: 526 Kisoro District**2013/14 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

	p/s-Murora s/county(Final payment) -5 stance VIP at Karago p/s in Murora s/county(Retention) -2stance VIP at Rushabarara p/s in Kirundo s/county(Final payment) -2stance VIP at Gasovu p/s in Nyarusiza s/county(Final payment))	p/s-Murora s/county(Final payment) -5 stance VIP at Karago p/s in Murora s/county(Retention) -2stance VIP at Rushabarara p/s in Kirundo s/county(Final payment) -2stance VIP at Gasovu p/s in Nyarusiza s/county(Final payment))		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Nil	Mobilisation of the beneficially communities for the maintenance of the facilities as they are finished.		

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	115,331	<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	115,331	Total	0	Total	0.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Nil)	0 (N/A)	0	N/A
No. of teacher houses constructed	2 (Construction of 2 bed room house at the following schools:- -Gifumba p/s in Kanaba s/county -Rubona p/s in Nyarubuye s/county. -Bushekwe PS in Nyarubuye Subcounty (Retention) -Kashaka PS in Kirundo Subcounty (Retention) -Rushabarara PS in Kirundo Subcounty (Final Payment and Retention) -Gasovu PS in Nyarusiza Subcounty (Final Payment and Retention).)	0 (N/A)	.00	

Vote: 526 Kisoro District**2013/14 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

Non Standard Outputs:	-36 monitoring visits-4@ each of the following schools:- -Gasovu p/s in Nyarusiza s/county,Gakenke p/s in Nyakabande s/county,Giharo p/s in Muramba s/sounty,Nyakabingo p/s in Chahi s/county,Mukungu p/s in Nyundo s/county,Muko p/s of Nyabwishenya s/county,Rugandu p/s of Kilundo s/county,Rwamashenyi p/s of Bukimbiri s/county,Kashenyi p/s of Bukimbiri s/county and Nyamirembe p/s of Bukimbiri s/county.	N/A
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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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	135,014	<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	135,014	Total	0	Total	0.0%

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

No. of students passing O level	2500 (Muramba Seed s.s Muramba s/county --St.Gertrude Girls s.s and Mutolere s.s.-Nyakabande s/county -Kabindi s.s-Nyarusiza s/county -Rwanzu s.s-Nyarubuye s/county -Kabami s.s-Murora s/county --Busanza s.s.-Busanza s/county --Iryaruvumba s.s-Kirundo s/coounty. Kanaba s.s-Kanaba s/countyi- Nyamirembe s.s-Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s-Kisoro T.C)	3110 (Muramba Seed s.s Muramba s/county --St.Gertrude Girls s.s and Mutolere s.s.-Nyakabande s/county -Kabindi s.s-Nyarusiza s/county -Rwanzu s.s-Nyarubuye s/county -Kabami s.s-Murora s/county --Busanza s.s.-Busanza s/county --Iryaruvumba s.s-Kirundo s/coounty. Kanaba s.s-Kanaba s/countyi- Nyamirembe s.s-Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s-Kisoro T.C)	124.40	Recruitment of more teachers not yet done.
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Vote: 526 Kisoro District**2013/14 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 teaching and non teaching staff paid	250 (Muramba Seed ss in Muramba s/county- -St.Gertrude Girls s.s and Mutolere s.s in Nyakabande s/county. -Kabindi s.s.in Nyarusiza s/county. -Rwanzu s.s.in Nyarubuye s/county. -Kabami s.s in Murora s/county. -Busanza s.s in Busanza s/county. -Iryaruvumba s.s in Kirundo s/county -Kanaba- s.s in Kanaba s/county. -Nyamirembe s.s in Bukimbiri s/county. -Chahi Seed ss.in Chahi s/county. -Muhanga s.s.in Nyundo s/county. Seseme s.s in Kisoro T.C)	6013 (34 Busanza SS 753 Chahi Seed SS 399 Iryaruvumba SS 392 Kabami SS 1072 Kabindi SS 215 Kanaba SS 290 Muhanga SS 252 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 506 Rwaramba SS 530 Seseme SS 229 Rubuguri Voc. 235 Rwanzu SS 235 Nyanamo SS)	2405.20	
No. of students sitting O level	5000 (Muramba s/county- 200Muramba Seed s.s -Nyakabande-201 St.Gertrude Girls s.s and 167 Mutolere s.s. -Nyarusiza-345 Kabindi s.s. -Nyarubuye-133 Rwanzu s.s. -Murora-170 Kabami s.s. -Busanza-142 Busanza s.s. -Kilundo-132 Iryaruvumba s.s. -Kanaba-125 Kanaba s.s. -Bukimbiri-118 Nyamirembe s.s -Chahi-132 Chahi Seed -Nyundo-79 Muhanga s.s. -Kisoro T.C-116 Seseme s.s)	4000 (Muramba s/county- 200Muramba Seed s.s -Nyakabande-201 St.Gertrude Girls s.s and 167 Mutolere s.s. -Nyarusiza-345 Kabindi s.s. -Nyarubuye-133 Rwanzu s.s. -Murora-170 Kabami s.s. -Busanza-142 Busanza s.s. -Kilundo-132 Iryaruvumba s.s. -Kanaba-125 Kanaba s.s. -Bukimbiri-118 Nyamirembe s.s -Chahi-132 Chahi Seed -Nyundo-79 Muhanga s.s. -Kisoro T.C-116 Seseme s.s)	80.00	
Non Standard Outputs:	N/A	Mobilisation of parents for maintaining the existing infrastructures.		

Expenditure

221406 Secondary Teachers' Salaries	1,485,989	354,680	23.9%
Wage Rec't:	1,485,989	Wage Rec't: 354,680	Wage Rec't: 23.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,485,989	Total 354,680	Total 23.9%

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

No. of students enrolled	6228 (375 Busanza SS	6228 (334 Busanza SS	100.00	Availability of funds
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Vote: 526 Kisoro District**2013/14 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

in USE	934Chahi Seed SS 399 Iryaruvumba SS 464 Kabami SS 1079 Kabindi SS 233 Kanaba SS 382 Muhanga SS 314 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 448Rwaramba SS 610 Seseme SS 229 Rubuguri Voc. 345 Rwanzu SS 235 Nyanamo SS)	753 Chahi Seed SS 399 Iryaruvumba SS 392 Kabami SS 1072 Kabindi SS 215 Kanaba SS 290 Muhanga SS 252 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 506 Rwaramba SS 530 Seseme SS 229 Rubuguri Voc. 235 Rwanzu SS 235 Nyanamo SS)		has enabled the increase of enrolment.
Non Standard Outputs:	-Busanza ss-60,519,022 -Kabami ss-55,056,022 -Kabindi ss-134,391,022 -Kanaba ss-27,504,022 -Muhanga ss-44,847,022 -Muramba ss-33,162,022 -Mwumba ss-29,640,022 -Nyamirembe ss-12,006,022 -Nyanamo ss -39,228,022 -Rwaramba ss-60,519,022 -Seseme ss-73,260,022 -St Joseph Rubuguri ss-31,332,022 -Chahi Seed ss -112,242,022 -Iryaruvumba ss -32,793,022 -Nteko ss 16,275,044 -Rutaka ss -55,443,022 -Rwanzu ss -41,403,022	34 Busanza SS 753 Chahi Seed SS 399 Iryaruvumba SS 392 Kabami SS 1072 Kabindi SS 215 Kanaba SS 290 Muhanga SS 252 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 506 Rwaramba SS 530 Seseme SS 229 Rubuguri Voc. 235		

Expenditure

263104 Transfers to other gov't units(current)	746,611	248,870	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	746,611	248,870	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	746,611	248,870	33.3%

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

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

Expenditure

Vote: 526 Kisoro District**2013/14 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 Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	37,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,000	Total	0	Total	0.0%

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

No. of students in tertiary education	550 (300 Kisoro PTC 250 Kisoro Technical Institute.)	550 (300 Kisoro PTC 250 Kisoro Technical Institute.)	100.00	N/A
No. Of tertiary education Instructors paid salaries	55 (30 KisoroPTC 25 Kisoro Technical Inst.)	55 (30 KisoroPTC 25 Kisoro Technical Inst.)	100.00	
Non Standard Outputs:	Provision of sanitation facilities and Itmaterials.	Provision of sanitation facilities and Itmaterials.		

Expenditure

221404 Tertiary Teachers' Salaries	534,193	57,149	10.7%
282101 Donations	314,361	104,787	33.3%
Wage Rec't:	534,193	57,149	10.7%
Non Wage Rec't:	314,361	104,787	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	848,554	Total 161,936	Total 19.1%

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

Non Standard Outputs:	Preparatory meetigs at education centres,school and departmental levels.	N/A	0	N/A
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Expenditure

211101 General Staff Salaries	41,084	9,772	23.8%
211103 Allowances	4,640	3,985	85.9%
221014 Bank Charges and other Bank related costs	500	64	12.8%
227001 Travel Inland	800	400	50.0%
227004 Fuel, Lubricants and Oils	1,000	460	46.0%
Wage Rec't:	41,084	9,772	23.8%
Non Wage Rec't:	10,793	4,909	45.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,877	Total 14,682	Total 28.3%

Vote: 526 Kisoro District**2013/14 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**Output: Monitoring and Supervision of Primary & secondary Education**

No. of tertiary institutions inspected in quarter	2 (Kisoro PTC -Kisoro Tech. Institute)	2 (Kisoro PTC -Kisoro Tech. Institute)	100.00	One Inspector was not available for the reports to be four.
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Vote: 526 Kisoro District**2013/14 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 inspection reports provided to Council	36 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhho Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara Karago Maregamo Kanyamahoro Rugeshi Chahafi SDA Biiizi Kabingo Murora Cope Rwaramba	3 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhho Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabay)	8.33	
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Vote: 526 Kisoro District**2013/14 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

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

Vote: 526 Kisoro District**2013/14 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

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

Vote: 526 Kisoro District**2013/14 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	27 (Muramba Seed s.s -Nyakabande s/county St.Gertrude Girls s.s and Mutolere s.s. -Nyarusiza s/county- Kabindi s.s and Sooko ss -Nyarubuye s/county- Rwanzu s.s. -Murora s/county- Kabami s.s. -Busanza s/county- Busanza s.s. -Kilundo s/county- Iryaruvumba s.s.,Rubuguri ,Mutanda and Rutaka s.s.schools. -Kanaba s/county- Kanaba s.s. -Bukimbiri s/county- Nyamirembe s.s -Chahi s/county- Chahi Seed -Nyundo s/county- Muhanga s.s. -Kisoro T.C- Seseme s.s.,St.Peters Gisoro s.s.,Muhabura Shine sss,Comprehensive sss,Great Lakes s.ss,St.Andrews,Vision High s.s,Kisoro High School.)	26 (Muramba Seed s.s -Nyakabande s/county St.Gertrude Girls s.s and Mutolere s.s. -Nyarusiza s/county- Kabindi s.s and Sooko ss -Nyarubuye s/county- Rwanzu s.s. -Murora s/county- Kabami s.s. -Busanza s/county- Busanza s.s. -Kilundo s/county- Iryaruvumba s.s.,Rubuguri ,Mutanda and Rutaka s.s.schools. -Kanaba s/county- Kanaba s.s. -Bukimbiri s/county- Nyamirembe s.s -Chahi s/county- Chahi Seed -Nyundo s/county- Muhanga s.s. -Kisoro T.C- Seseme s.s.,St.Peters Gisoro s.s.,Muhabura Shine sss,Comprehensive sss,Great Lakes s.ss,St.Andrews,Vision High s.s,Kisoro High School.)	96.30	
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Vote: 526 Kisoro District**2013/14 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 primary schools inspected in quarter	255 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhio Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara Karago Maregamo Kanyamahoro Rugeshi Chahafi SDA Biiizi Kabingo Murora Cope Rwaramba	85 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhio Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara Karago Maregamo Kanyamahoro Rugeshi Chahafi SDA Biiizi Kabingo Murora Cope Rwaramba	33.33	
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Vote: 526 Kisoro District**2013/14 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

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

Vote: 526 Kisoro District**2013/14 Quarter 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

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

Non Standard Outputs:

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

211101 General Staff Salaries	34,188	8,168	23.9%
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Vote: 526 Kisoro District**2013/14 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

<i>Wage Rec't:</i>	34,188	<i>Wage Rec't:</i>	8,168	<i>Wage Rec't:</i>	23.9%
<i>Non Wage Rec't:</i>	29,156	<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	63,344	Total	8,168	Total	12.9%

Output: Sports Development services

0 N/A

Non Standard Outputs: 225 competitions in athletics and football at primary school level , 10 athletics and foot ball competitions at Education Centre Level , 4 athletics and football competitions at coordinating centres, and 1 athletics football competitions both at district and national levels. District out of school youth league competitions in football, shall hold inter subcounty football competitions. Also, sports for the blind competitions at district and national levels to be conducted.

Expenditure

211101 General Staff Salaries	8,971		2,120		23.6%
Wage Rec't:	8,971	Wage Rec't:	2,120	Wage Rec't:	23.6%
Non Wage Rec't:	4,726	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,697	Total	2,120	Total	15.5%

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**

0 Nil

Vote: 526 Kisoro District**2013/14 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:	District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming. 2 workshops per Sub- County per year, 1 training per IMC per road conducted and 1 field tour per sub- county per month done, Purchase of a motorcycle, 12 bicycles for road headmen and road tools done	Submission of reports to the relevant ministries and Supervision of district road carried out
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Expenditure

211101 General Staff Salaries	66,601	14,430	21.7%
227001 Travel Inland	4,800	4,072	84.8%
228002 Maintenance - Vehicles	9,000	969	10.8%
228004 Maintenance Other	960	400	41.7%
Wage Rec't:	66,601	Wage Rec't: 14,430	Wage Rec't: 21.7%
Non Wage Rec't:	57,602	Non Wage Rec't: 5,441	Non Wage Rec't: 9.4%
Domestic Dev't:	35,700	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	159,903	Total 19,871	Total 12.4%

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

No of bottle necks removed from CARs	13 (Road bottleneck removal from thirteen sub- counties carried out. These are: Butengo - Kijuguta (4.0Km), Karombero - Kabatera (3.0 Km), Chanika TC - Rukoro Water point (2.0Km), Butoke - Sereri road (3.5Km), Chibumba - Muchwamba (4.0 Km), Kadihiro - Kabuhoro (2.0 Km), Muhiga - Kamihanda (1.8Km), Bushoga - Changabo - Nturo (3.5 Km), Access road to Nyakinama S. C Hqts(1.0KM), Mubuga - Gapfurizo(3.5 Km), Bridge Construction on Mubande - Butaha - Ndego, Kibande-Mufumba (2km))	0 (Funds not yet releases from the central government)	.00	Nil
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Vote: 526 Kisoro District**2013/14 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:	Reduced vehicle maintenance cost achieved. Improved road safety to road users. Reduced road user costs	Activities not yet implemented
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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>	51,328	<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	51,328	Total	0	Total	0.0%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (Nil)	0 (N/A)	0	Delayed procurement process affected implementation of planned activities
Length in Km of Urban paved roads routinely maintained	1 (Main Street - Kisoro Town Council)	0 (Procurement process was in progress - implementation had not yet started)	.00	
Non Standard Outputs:	Reduced vehicle maintenance cost, Improved road safety to road users. Reduced road user costs.	Reduced vehicle service and transport costs		

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>	95,725	<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	95,725	Total	0	Total	0.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	260 (Removal of road bottlenecks on Busanza ss-Kaburasazi-Mupaka road community road. Routine road maintenance of District feeder roads: these are: Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo - Gatete - Chananke, Kanaba - Kateriteri - Nyakarembe - Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba, Gasovu - Kazogo, Gisorora - Mbonjera - Matinza,	50 (Routine road maintenance of District feeder roads were carried out during the quarter: 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,	19.23	The District experienced land slides more especially in the Month of September which affected routine road maintenance targets for the quarter.
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Vote: 526 Kisoro District**2013/14 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

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.)

Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, Rwanzu - Rugabano, Rutaka - rutoma - Rushabarara, Iryaruhuri - Chanika, Nturo - Sooko -Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara - Foto - Muhanga.)

No. of bridges maintained	0 (NIL)	0 (N/A)	0	
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Reduced vehicle maintainance cost achieved. Improved road safety to road users. Reduced road user costs.	Reduced vehicle maintainance cost achieved. Improved road safety to road users. Reduced road user costs.		

Expenditure

263101 LG Conditional grants(current)	256,620	6,525	2.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	218,252	6,525	Non Wage Rec't:	3.0%
Domestic Dev't:	38,367	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	256,620	6,525	Total	2.5%

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

Non Standard Outputs:	Office Space, effective Service delivery, good working environment attained. Salaries paid to staff	The District is still mobilising resources under locally raised revenue	0	Locally raised revenue not forth coming
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Expenditure

211101 General Staff Salaries	3,404	804	23.6%	
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Vote: 526 Kisoro District**2013/14 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

Wage Rec't:	3,404	Wage Rec't:	804	Wage Rec't:	23.6%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	64,559	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	67,963	Total	804	Total	1.2%

Output: Vehicle Maintenance

0 Nil

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

no funds released under this sector

Expenditure

211101 General Staff Salaries	18,579		4,401		23.7%
Wage Rec't:	18,579	Wage Rec't:	4,401	Wage Rec't:	23.7%
Non Wage Rec't:	28,644	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	47.223	Total	4.401	Total	9.3%

Output: Electrical Installations/Repairs

0 Nil

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

Electrical repairs were carried out

Expenditure

223005 Electricity	2,102	1,180	56.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,402	Non Wage Rec't: 1,180	Non Wage Rec't: 49.1%
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	2,402	Total 1,180	Total 49.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services*

Vote: 526 Kisoro District**2013/14 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**Output: Operation of the District Water Office**

Non Standard Outputs:	4 coordination meetings held, 4 mandatory notices posted, 4 intersubcounty meetings held, 1 vehicle maintained, 4 motorcycles maintained, 3 computers repaired, stationery and 1 office equipment purchased, Bank charges and internet charges paid.	1 coordination meeting held, 1 mandatory notice posted, 1 intersubcounty meeting held, Bank charges and internet charges paid.	0	No repairs made on vehicles
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Expenditure

211101 General Staff Salaries	32,433	6,736	20.8%
221002 Workshops and Seminars	10,836	2,719	25.1%
221007 Books, Periodicals and Newspapers	2,368	336	14.2%
227001 Travel Inland	11,510	3,391	29.5%
Wage Rec't:	32,433	6,736	20.8%
Non Wage Rec't:	925	0	0.0%
Domestic Dev't:	56,672	6,446	11.4%
Donor Dev't:		0	0.0%
Total	90,029	13,182	14.6%

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	400 (24 visits in Nyakinama S/C, 22 visits in Nyarubuye S/C, 14 visits in Chahi S/C, 44 visits Nyundo S/C, 24 visits in Bukimbiri S/C, 49 visits in Kirundo S/C, 34 visits in Busanza S/C, 34 visits in Nyarusiza S/C, 45 visits in Muramba S/C, 25 visits in Kanaba S/C, 35 visits in Nyabwishenya S/C, 29 visits in Murora S/C, 21 visits in Nyakabande S/C,)	100 (6 visits in Nyakinama S/C, 5 visits in Nyarubuye S/C, 4 visits in Chahi S/C, 11 visits Nyundo S/C, 6 visits in Bukimbiri S/C, 13 visits in Kirundo S/C, 8 visits in Busanza S/C, 9 visits in Nyarusiza S/C, 11 visits in Muramba S/C, 6 visits in Kanaba S/C, 9 visits in Nyabwishenya S/C, 7 visits in Murora S/C, 5 visits in Nyakabande S/C,)	25.00	TheOffice has no water quality testing kit
No. of sources tested for water quality	120 (20 in Nyabwishenya sub county, 20 in Nyundo sub county, 20 in Busanza sub county, 20 in Nyarubuye sub county, 20 in Kirundo sub county, 20 in Bukimbiri sub county)	24 (5 in Nyabwishenya sub county, 5 in Nyundo sub county, 2 in Busanza sub county, 3 in Nyarubuye sub county, 7 in Kirundo sub county, 2 in Bukimbiri sub county)	20.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District head quarters's notice board every quarter)	1 (District head quarters third week of the last month of the quarter)	25.00	

Vote: 526 Kisoro District**2013/14 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 District Water Supply and Sanitation Coordination Meetings	4 (District head quarters third week of the last month of the quarter)	1 (District head quarters third week of the last month of the quarter)	25.00	
No. of water points tested for quality	120 (20 in Nyabwishenya sub county, 20 in Nyundo sub county, 20 in Busanza sub county, 20 in Nyarubuye sub county, 20 in Kirundo sub county, 20 in Bukimbiri sub county)	24 (5 in Nyabwishenya sub county, 5 in Nyundo sub county, 2 in Busanza sub county, 3 in Nyarubuye sub county, 7 in Kirundo sub county, 2 in Bukimbiri sub county)	20.00	
Non Standard Outputs:	NIL	N/A		

Expenditure

211103 Allowances	30,400	3,031	10.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	32,903	3,031	Domestic Dev't:	9.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	32,903	3,031	Total	9.2%

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

% of rural water point sources functional (Gravity Flow Scheme)	72 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)	90 (Mwihe A GFS Mwihe B GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS)	125.00	No works were done this quarter
No. of public sanitation sites rehabilitated	0 (NA)	0 (NIL)	0	
No. of water pump mechanics, scheme attendants and caretakers trained	10 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)	0 (NIL)	.00	
% of rural water point sources functional (Shallow Wells)	0 (NA)	0 (N/A)	0	
No. of water points rehabilitated	2 (Mwihe A GFS in Mbuga parish Nyakinama sub county Rwagatovu GFS in Kanaba sub county)	0 (NIL)	.00	
Non Standard Outputs:		NIL		

Expenditure

Vote: 526 Kisoro District**2013/14 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

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:	42,504	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,504	Total	0	Total	0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20 (3 radio programs at Voice Of Muhabura, 1 Sanitation week celebrations in the District, 14 sub county advocacy meetings, 1 District advocacy meeting 3 radio programs at Voice Of Muhabura, Radio spot messages, 1 Sanitation week celebrations in the District, 13 sub county advocacy meetings, 1 District advocacy meeting)	7 (6 sub county advocacy meetings, Radio spot messages,)	35.00	Only six sub county advocacy meetings were held.
No. of water and Sanitation promotional events undertaken	40 (Springs at: Ruhorera Burama Kanyamitubu A Kumurombero Kafuga Kanyaruhemba Hamubande Kamugeni Kitahurira Kanyamatakara Kinyarusenge Nyamabuye Nyamigera Muhondangoma Mubano Ntandahihe Kamasaka Rushaga Kagaara Kanyankwanzi Kyomuyenzi Nyagasonga B Ruhezamyenda Kabavuna , GFS extension in Murora and Sanitation activities in Nyarubuye and Muramba sub counties)	0 (NONE)	.00	

Vote: 526 Kisoro District**2013/14 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 water user committees formed.	40 (Springs at: Ruhorera Burama Kanyamitubu A Kumurombero Kafuga Kanyaruhemba Hamubande Kamugeni Kitahurira Kanyamatakara Kinyarusenge Nyamabuye Nyamigera Muhondangoma Mubano Ntandahihe	0 (NONE)	.00	
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No. Of Water User Committee members trained	26 (Springs at: Ruhorera Burama Kanyamitubu A Kumurombero Kafuga Kanyaruhemba Hamubande Kamugeni Kitahurira Kanyamatakara Kinyarusenge Nyamabuye Nyamigera Muhondangoma Mubano Ntandahihe Kamasaka Rushaga Kagaara Kanyankwanzi Kyomuyenzi Nyagasonga B Ruhezamyenda Kabavuna , GFS extension in Murora and Sanitation activities in Nyarubuye and Muramba sub counties)	0 (NONE)	.00	
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Vote: 526 Kisoro District**2013/14 Quarter 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 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)	0 (NONE)	.00	
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Non Standard Outputs:	Springs at: Ruhorera Burama Kanyamitubu A Kumurombero Kafuga Kanyaruhemba Hamubande Kamugeni Kitahurira Kanyamatakara Kinyarusenge Nyamabuye Nyamigera Muhondangoma Mubano Ntandahihe Kamasaka Rushaga Kagaara Kanyankwanzi Kyomuyenzi Nyagasonga B Ruhezamyenda Kabavuna , GFS extension in Murora and Sanitation activities in Nyarubuye and Muramba sub counties	Community mobilisation, advocacy and training		
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Expenditure

221002 Workshops and Seminars	34,103	10,234	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,103	10,234	30.0%
Donor Dev't:		0	0.0%
Total	34,103	10,234	30.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved hygiene and sanitation both at house hold and at water point sources	NONE	0	Funds delayed to be released to the implementers
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Expenditure

Vote: 526 Kisoro District**2013/14 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>	22,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,500	<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	24,500	Total	0	Total	0.0%

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

Non Standard Outputs:	Two sets of office chair and table for the Water Officer	NIL	0	Not yet procured
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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>	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	5,600	Total	0	Total	0.0%

Output: Other Capital

Non Standard Outputs:	36 tanks in Chahi, Muramba, Nyarusiza, Nyarubuye, Kanaba, Murora, Nyakabande, Nyundo, Kirundo and Nyabwishenya sub counties constructed, Rehabilitation of Sewage Lagoon at Seseme	NIL	0	No payments made yet
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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>	154,518	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	10,378	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	164,896	Total	0	Total	0.0%

Output: Spring protection

No. of springs protected	24 (Ruhorera in Busanza Burama in Busanza Kanyamitubu A in Busanza Kumurombero in Kirundo Kafuga in Kirundo Kanyaruhemba in Kirundo Hamubande in Kirundo Kamugeni in Kirundo Kitahurira in Kirundo)	0 (NIL)	.00	No payments were made for rtentions
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Vote: 526 Kisoro District**2013/14 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

Kanyamatakara in Kirundo
 Kinyarusenge in Kirundo
 Nyamabuye in Kirundo
 Nyamigera in Kirundo
 Muhondangoma in Kirundo
 Mubano in Kirundo
 Ntandahihe in Kirundo
 Kamasaka in Kirundo
 Rushaga in Kirundo
 Kagaara in Kirundo
 Kanyankwanzi in Nyabwishenya
 Kyomuyozi in Nyabwishenya
 Nyagasonga B in Nyakabande
 Ruhezamyenda in Nyarubuye
 Kabavuna in Nyarubuye

Non Standard Outputs:	Kanyamitubu A in Busanza Kumurombero in Kirundo Kafuga in Kirundo Kanyaruhemba in Kirundo Hamubande in Kirundo Kamugeni in Kirundo Kitahurira in Kirundo Kanyamatakara in Kirundo Kinyarusenge in Kirundo Nyamabuye in Kirundo Nyamigera in Kirundo Muhondangoma in Kirundo Mubano in Kirundo Ntandahihe in Kirundo Kamasaka in Kirundo Rushaga in Kirundo Kagaara in Kirundo Kanyankwanzi in Nyabwishenya Kyomuyozi in Nyabwishenya Nyagasonga B in Nyakabande Ruhezamyenda in Nyarubuye Kabavuna in Nyarubuye	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>	76,303	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	76,303	Total	0	Total	0.0%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Mwihe A GFS Rwagatovu GFS)	0 (NIL)	.00	No activities paid for and procurment still ongoing
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Vote: 526 Kisoro District**2013/14 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 piped water supply systems constructed (GFS, borehole pumped, surface water) 4 (Extension of Gitebe GFS to Kabingo Village in Murora Sub County) 0 (NIL) .00

Extension of Mwihe B GFS to Rukoro and Kangoma Villages

Design of Gatera GFS to serve up to Gihuranda

Design of Mumateke GFS to Supplement Rugeshi GFS)

Non Standard Outputs: Mwihe A GFS NIL
Rwagatovu GFS

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>	382,325	<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	382,325	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: 8 River Banks and Lake shore wetlands monitored for compliance in Nyakabande, Murora, Nyundo, Kirundo, Busanza, Nyarubuye, Nyabwishenya and Bukimbiri Subcounties. Salaries and transport allowances to staff paid 2 Spot checks on rivers namely R.Mulindi, R.Ruhezamyenda,R.Mucha and Ehuya 0 Nil
Conducted 2 compliance monitoring of wetland activities along R.Kaku in Busanza sub County and shores of Lake Mutanda in Busanza, Nyakabande and Nyundo sub Counties
Monthly sal

Expenditure

211101 General Staff Salaries 35,844 8,217 22.9%

Vote: 526 Kisoro District**2013/14 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

211103 Allowances	1,943	690	35.5%	
227001 Travel Inland	2,160	1,242	57.5%	
Wage Rec't:	35,844	Wage Rec't: 8,217	Wage Rec't: 22.9%	
Non Wage Rec't:	4,103	Non Wage Rec't: 1,932	Non Wage Rec't: 47.1%	
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	39,947	Total 10,149	Total 25.4%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (10 farmers in Kirundo Subcounty, 10 farmers in Kanaba Subcounty, 20 farmers in Nyakabande Subcounty, 10 farmers in Bukimbiri Subcounty.)	0 (N/A)	.00	nil
Area (Ha) of trees established (planted and surviving)	14 (14 ha of harvested local forest reserves (Kurichoka, Mugumira and Rwankima) in Busanza Sub county)	0 (Nil)	.00	
Non Standard Outputs:	Establishment and management of central nursery with 50,000 seedlings) Causal Labourers at Central Forestry Nursery facilitated	3 casual labourers at Central Forestry Nursery facilitated as per the signed petty contracts		

Expenditure

224002 General Supply of Goods and Services	3,720	835	22.4%	
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:	3,720	Domestic Dev't: 835	Domestic Dev't: 22.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,720	Total 835	Total 22.4%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (4 inspections of timber stores/forest produce undertaken in Kisoro town council, 2 in Busanza sub county, 2 in Nyabwishenya and 2 in Kilundo sub county)	1 (1 inspection in Kisoro Town council covering all stores of forest produce)	10.00	nil
Non Standard Outputs:	A fire line around Buniga forest in Nyabwishenya sub county established. Salaries paid to staff.	nil		

Expenditure

211101 General Staff Salaries	25,320	4,939	19.5%	
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Vote: 526 Kisoro District**2013/14 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>	25,320	<i>Wage Rec't:</i>	4,939	<i>Wage Rec't:</i>	19.5%
<i>Non Wage Rec't:</i>	3,047	<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	28,367	Total	4,939	Total	17.4%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (1 community watershed committee for Chibumba wetland in Murora sub county and 1 watershed management committee for sereri wetland in Kanaba formed.)	0 (nil)	.00	nil
Non Standard Outputs:	8 community meetings on management of R.Kaku, L.Mulehe, L.Mutanda , Kayumbu/Chahafi and R. Ruhezamyenda held. Consultations at Wetland Management Department made.	2 community meetings held on wetland management in Kanaba and Busanza sub Counties. Meeting in Kanaba (sereri Trading centre attended by 103 people and chaired by the Resident District Commissioner). Meeting in Busanza sub county attend by 21 members who w		

Expenditure

211103 Allowances	1,200	289	24.1%
221011 Printing, Stationery, Photocopying and Binding	200	31	15.5%
227004 Fuel, Lubricants and Oils	251	49	19.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,181	369	16.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,181	369	16.9%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (1 workshop for district council on Draft District Wetland Action Plan 2013-2018 review and approval held.)	0 (nil)	.00	nil
Area (Ha) of Wetlands demarcated and restored	50 (50 ha of buffer zone established on R. Kaku, L.Mutanda and R. Ruhezamyenda in Busanza, Kilundo and Nyundo sub counties)	0 (Establishment of bufferzone along R.Kaku and L.Mutanda in Busanza sub County and 20km length of 5metre zone established)	.00	

Vote: 526 Kisoro District**2013/14 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

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

211103 Allowances	1,000	258	25.8%
221011 Printing, Stationery, Photocopying and Binding	100	13	13.0%
227004 Fuel, Lubricants and Oils	100	50	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,013	321	15.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,013	321	15.9%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (5 Men and 5 Women trained on Solid Waste Management in Kisoro Town Council, 5 Men and 5 Women trained on Soil and Water Conservation in Nyarusiza Subcounty, 5 Men and 5 Women trained on Soil and Water Conservation in Muramba Subcounty.)	0 (nil)	.00	nil
Non Standard Outputs:	Duty facilitating allowances for for the Environment Officer and Office attendant paid. Maintenance of office equipment (3 units) done and Consultations made.	3 months salary paid for the District Environment Officer		

Expenditure

211101 General Staff Salaries	14,533	3,127	21.5%
Wage Rec't:	14,533	3,127	21.5%
Non Wage Rec't:	1,700	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,233	3,127	19.3%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (Compliance monitoring/surveys undertaken in Busanza, Kilundo, Nyakabande and Murora Sub counties.)	0 (nil)	.00	nil
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Vote: 526 Kisoro District**2013/14 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

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

Office equipment maintained (1 computer, 1 printer and 1 photocopier)

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>	1,726	<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	1,726	Total	0	Total	0.0%

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

No. of new land disputes settled within FY 40 (40 land disputes settled in Nyakinama, Kanaba, Bukimbiri, Chahi, Busanza, Nyarubuye, Muramba, Kirundo, Nyabwishenya, Nyundo, Kisoro Town Council, Nyarusiza, Murora and Nyakabande subcounties) 0 (nil) .00 nil

Non Standard Outputs: 4 pieces of Government land surveyed at Rwabara in Busanza S/C, Kibaya in Muramba and Nyarubuye Subcounties, Nyakabande sub county headquarters and Rwerere in Muramba Sub county. nil

20 government land inspections carried out in all subcounties district wide.

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>	934	<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	934	Total	0	Total	0.0%

Vote: 526 Kisoro District**2013/14 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 district cultural advocacy meeting held. 2 CBS performance retreats held. 4 reports submitted to ministry of Gender, Labour and Social Development, CBS staff facilitated for technical support to dev't partners, 14 sub-county support supervision visits conducted, 16 CBS staff appraised, Coordination of quarterly meetings at District level-DOVCCs, Support to OVC sub county coordination committees, District-based OVC service providers' coordination and networking meetings, sub-county-based service provider learning networks, coaching of service providers on OVC data and information management, SI-TWC supported to analyse OVC data,	1 District coordination meeting held, 1 sub-county harmonisation meeting held, 1 quarterly report submitted to ministry of Gender, Labour and Social Development, 1 sub-county support supervision visits conducted, 1 DOVCC meeting held, 14 SOVCC meetings	0	Nil
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Expenditure

211101 General Staff Salaries	38,885	5,181	13.3%
211103 Allowances	9,500	1,288	13.6%
Wage Rec't:	38,885	5,181	Wage Rec't: 13.3%
Non Wage Rec't:	1,327	1,288	Non Wage Rec't: 97.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	20,000	0	Donor Dev't: 0.0%
Total	60,212	6,469	Total 10.7%

Vote: 526 Kisoro District**2013/14 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**Output: Probation and Welfare Support**

No. of children settled	60 (60 children from institutions within and outside the district and the street to be resettled back into their communities of origin)	0 (N/A)	.00	N/A
Non Standard Outputs:	OVC service providers in 36 parishes monitored, 728 vulnerable children assessed, 36 parish community action plans implementation monitored, OVC data in 36 parishes collected and entered in the district data base, 30 children in conflict with the law represented in court, PSWO, CDO/ACDO facilitated to trace and resettle abandoned children, conduct home visits to mapped OVC families, conduct child protection community Outreach clinics and child rescue services	OVC service providers monitored, children in conflict with the law represented in court, PSWO, CDO/ACDO facilitated to trace and resettle abandoned children, conduct home visits to mapped OVC families.		

Expenditure

211101 General Staff Salaries	11,432		2,598		22.7%
221014 Bank Charges and other Bank related costs	93		100		108.0%
Wage Rec't:	11,432	Wage Rec't:	2,598	Wage Rec't:	22.7%
Non Wage Rec't:	1,543	Non Wage Rec't:	100	Non Wage Rec't:	6.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	86,584	Donor Dev't:	0	Donor Dev't:	0.0%
Total	99,559	Total	2,698	Total	2.7%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (10 CDOs and 4 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba, Nyakinama, Nyakabande and Murora)	9 (6 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba, Nyakinama, Nyakabande)	64.29	N/A
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Vote: 526 Kisoro District**2013/14 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, 36 parish CDD group projects approved, financed and supervised, monitor 14 CDD beneficiary groups. 1 Annual and 4 quarterly CDD reports prepared and submitted to Kamapala MOLG, 3 support staff at district head quarters motivated, 4 departmental m/cycles and 1 vehicle fueled/serviced, Ag. DCDO motivated with monthly duty allowances, 4 Batwa stakeholder's meetings held, 6 Batwa projects monitored	9 parishes sensitized on Govt dev't programs, 3 support staff at district head quarters motivated, 4 departmental m/cycles and 1 vehicle fueled/serviced.
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Expenditure

211101 General Staff Salaries	74,004	12,259	16.6%
224002 General Supply of Goods and Services	55,996	30,726	54.9%
227004 Fuel, Lubricants and Oils	3,000	2,404	80.1%
Wage Rec't:	74,004	Wage Rec't: 12,259	Wage Rec't: 16.6%
Non Wage Rec't:	6,076	Non Wage Rec't: 2,404	Non Wage Rec't: 39.6%
Domestic Dev't:	71,288	Domestic Dev't: 30,726	Domestic Dev't: 43.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	151,368	Total 45,389	Total 30.0%

Output: Adult Learning

No. FAL Learners Trained	7000 (7000 learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)	175 (175 learners trained in 132 FAL centers across the 13 sub-counties and one Town council .)	2.50	N/A
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Vote: 526 Kisoro District**2013/14 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:	196 sub-county quarterly FAL instructors review meeting held 132 FAL classes across the 13 sub-counties and 1 Town Council monitored , 2000 adult learners assessed, 1 literacy day celebrated, FAL MIS updated quarterly, 4 quarterly reports/plans/FAL MIS data updated and submitted to Kampala, 132 prep books, 5 catons of chalk, 5 pkts of pens, 4 reams of printing paper and 1 computer cartriage procured, 132 FAL instructors incentives paid quarterly, Capacity building of 2 CBS staff, 10 A/CDO and 14 sub county chiefs in implementing functional FAL program, 132 FAL instructors and learners assessing the gender needs	1 sub-county quarterly FAL instructors review meeting held, FAL MIS updated quarterly, 1 quarterly reports/plans/FAL MIS data updated and submitted to Kampala, Fuel procured
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Expenditure

211103 Allowances	6,320	1,410	22.3%
227004 Fuel, Lubricants and Oils	4,908	880	17.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,947	2,290	16.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,947	2,290	16.4%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (30 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in Nyarusiza and Muramba)	0 (N/A)	.00	N/A
Non Standard Outputs:	contribution made to youth scouting activities	N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	532	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	532	0	0.0%

Vote: 526 Kisoro District**2013/14 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**Output: Support to Youth Councils**

No. of Youth councils supported	8 (4 youth council meetings held, 4 youth executive meetings held.)	1 (1 youth executive meetings held.)	12.50	N/A
Non Standard Outputs:	contribution made to youth scouting activities and sports, youth group leaders from 13 s/cs & 1 town council trained in life skills enhancemnets and integration of gender issues in their activities, 1 youth day celebrated, youth projects monitored, facilities the technical staff on youth consultation development issues, youths supported with IGAs, IGA inputs commissioned to beneficiary groups, groups trained in project management, and monitored	1 youth day celebrated,		

Expenditure

211103 Allowances	4,000	1,200	30.0%
221014 Bank Charges and other Bank related costs	89	135	151.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,089	1,335	Non Wage Rec't: 26.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,089	1,335	Total 26.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (4 PWD council meetings and 4 disability executive meetings held)	1 (1 PWD council meetings and 1 special grant meeting held and I report submitted to Ministry of Gender.)	12.50	N/A
Non Standard Outputs:	6 PWDs projects supported/supervised, 1 IDD celebrated, 6 PWDs supported groups trained, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their prjects, 4 progress quarterly PWD reports submitted to Kampala, Assorted office stationery procured, 4 district PWDs special grants committee meetings held	N/a		

Vote: 526 Kisoro District**2013/14 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*Expenditure*

211103 Allowances	5,261	1,246	23.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	29,104	1,246	Non Wage Rec't:	4.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	29,104	1,246	Total	4.3%

Output: Work based inspections

		0	N/A
Non Standard Outputs:	30 workplaces inspected, 2 labour workshops organised, 1 labour day celebrated, 2 progress report submitted, 60 workmen compensation cases handled, 60 children in labour abuse rescued	3 months salary paid to District Labour Officer	

Expenditure

211101 General Staff Salaries	11,052	2,071	18.7%	
Wage Rec't:	11,052	2,071	Wage Rec't:	18.7%
Non Wage Rec't:	643	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,694	2,071	Total	17.7%

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 meetings held at the district to represent 14 LLGs, 1 women council executive meetings held)	25.00	N/A
Non Standard Outputs:	women council projects monitored in the 4 sub counties of Busanza, KTC, Nyarusiza and Muramba, office stationary procured, consultations and coordination of women council activities conducted, women supported with IGAs, assess the gender needs and incorporate them in women council activities, women trained in skills enhancements	N/A		

Expenditure

211103 Allowances	4,000	680	17.0%	
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Vote: 526 Kisoro District**2013/14 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,408	Non Wage Rec't:	680	Non Wage Rec't:	12.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,408	Total	680	Total	12.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

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

211101 General Staff Salaries	23,349		5,518		23.6%
211103 Allowances	4,771		900		18.9%
221002 Workshops and Seminars	6,391		4,788		74.9%
221011 Printing, Stationery, Photocopying and Binding	1,000		430		43.0%
227001 Travel Inland	4,965		1,152		23.2%
Wage Rec't:	23,349	Wage Rec't:	5,518	Wage Rec't:	23.6%
Non Wage Rec't:	13,785	Non Wage Rec't:	5,570	Non Wage Rec't:	40.4%
Domestic Dev't:	6,843	Domestic Dev't:	1,700	Domestic Dev't:	24.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,976	Total	12,788	Total	29.1%

Output: Statistical data collection

0 Nil

Vote: 526 Kisoro District**2013/14 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:	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	Internal Assessment carried out
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	430	43.0%
211103 Allowances	3,500	900	25.7%
221002 Workshops and Seminars	5,844	896	15.3%
Wage Rec't:	13,794	0	0.0%
Non Wage Rec't:	12,218	2,226	18.2%
Domestic Dev't:	6,830	0	0.0%
Donor Dev't:		0	0.0%
Total	32,843	2,226	6.8%

Output: Demographic data collection

0 Nil

Vote: 526 Kisoro District**2013/14 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:

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

1 training on OBT done, 1 consultation with PopSec made, 1 mentoring exercise carried out, assorted stationery procured, Transport allowance paid to staff, salaries paid

Expenditure

211101 General Staff Salaries	12,354		2,960		24.0%
211103 Allowances	5,384		1,560		29.0%
221002 Workshops and Seminars	6,337		4,164		65.7%
227001 Travel Inland	6,413		1,122		17.5%
Wage Rec't:	12,354	Wage Rec't:	2,960	Wage Rec't:	24.0%
Non Wage Rec't:	18,729	Non Wage Rec't:	5,151	Non Wage Rec't:	27.5%
Domestic Dev't:	6,991	Domestic Dev't:	1,695	Domestic Dev't:	24.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,075	Total	9,806	Total	25.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services*

Vote: 526 Kisoro District**2013/14 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**Output: Management of Internal Audit Office**

Non Standard Outputs:	Four quarterly audit reports Kisoro, 12 visits to Kampala and in other districts .	Location Kisoro. Fourth quarter internal Audit report produced.	0	Late allocation of funds to this unit and late responses to the management letters by the auditees.
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Expenditure

211101 General Staff Salaries	17,062	4,076	23.9%
Wage Rec't:	17,062	4,076	23.9%
Non Wage Rec't:	5,702	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,764	4,076	17.9%

Output: Internal Audit

No. of Internal Department Audits	133 (13 Sub- counties , 80 and 15 government aided primary secondary Schools, 9 directorates and 26 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri, Nyakinama, Nyarubuye, Nyarusiza, Murora ,Muramba, Kanaba, Nyundo ,Kirunda and Chahi)	13 (Kisoro. Closure of books accounts in 13 sub-counties further there was audit inspection of local revenue performance for financial year 2012/2013 were audited these were Bukimbiri, Nyundo Nyakabande ,Murara, Chahi ,Nyakinama, Nyarubuye, Nyakabande, Kirundo Nyarusiza ,Busanza ,Muramba ,Nyabwishenya Servicing motorcycles ,purchase of stationary fuel for auditing these sub-counties and paying Safari day allowances to internal audit staff)	9.77	Late allocation of funds to this unit and late responses to management letters by the auditees
Date of submitting Quarterly Internal Audit Reports	()	22/7/013 (Kisoro . Production draft internal Audit reports to chief Administrative Officer and submission of fourth quarter audit report for financial year 2012/2013 to the District Chairperson copied to office of auditor General Mbarara, MOLG and Chairperson District Public Accounts Committee and relevant stakeholders.)	0	

Vote: 526 Kisoro District**2013/14 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:	13 Sub- counties , 80 and 15 government aided primary secondary Schools, 9 directorates and 26 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi	Kisoro. Closure of books accounts in 13 sub-counties further there was audit inspection od local revenue performance for financial year 2012/2013 were audited these were Bukimbiri, Nyundo Nyakabande ,Murara,Chahi ,Nyakinama, Nyarubuye, Nyakabande,Kirund
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Expenditure

211101 General Staff Salaries	29,420		7,020		23.9%
211103 Allowances	3,200		440		13.8%
227001 Travel Inland	4,040		814		20.1%
227004 Fuel, Lubricants and Oils	5,715		1,010		17.7%
Wage Rec't:	29,420	Wage Rec't:	7,020	Wage Rec't:	23.9%
Non Wage Rec't:	15,000	Non Wage Rec't:	2,264	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	44,420	Total	9,284	Total	20.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	17,027,498	Wage Rec't:	4,043,270	Wage Rec't:	23.7%
Non Wage Rec't:	3,621,130	Non Wage Rec't:	812,763	Non Wage Rec't:	22.4%
Domestic Dev't:	2,386,873	Domestic Dev't:	339,235	Domestic Dev't:	14.2%
Donor Dev't:	1,053,582	Donor Dev't:	68,831	Donor Dev't:	6.5%
Total	24,089,082	Total	5,264,098	Total	21.9%

Vote: 526 Kisoro District**2013/14 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>		187,621	37,885
Sector: Agriculture				50,825	16,924
<i>LG Function: Agricultural Advisory Services</i>				<i>50,825</i>	<i>16,924</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				50,825	16,924
LCII: Kagunga				50,825	16,924
Item: 263104 Transfers to other govt. units					
Bukimbiri Subcounty		Conditional Grant for NAADS	N/A	50,825	16,924
Sector: Works and Transport				24,029	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,029</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,004	0
LCII: Kagunga				3,004	0
Item: 263104 Transfers to other govt. units					
Bukimbiri Subcounty		Other Transfers from Central Government	N/A	3,004	0
Output: District Roads Maintenance (URF)				21,025	0
LCII: Iremera				10,075	0
Item: 263101 LG Conditional grants					
Iremera - Ikamiro - Nyakarembe		Other Transfers from Central Government	N/A	10,075	0
LCII: Kagunga				10,950	0
Item: 263101 LG Conditional grants					
Kanaba- Kateriteri- Nyakarembe		Other Transfers from Central Government	N/A	10,950	0
Sector: Education				101,355	18,652
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,623</i>	<i>11,312</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,000	0
LCII: Kagunga				12,000	0
Item: 231001 NG Residential buildings (Depreciation)					
Kisekye P.S		LGMSD (Former LGDP)	Completed	12,000	0
Output: Provision of furniture to primary schools				2,669	0
LCII: Iremera				2,669	0
Item: 231006 Furniture and fittings (Depreciation)					
Kaihumure P.S		LGMSD (Former LGDP)	Completed	2,669	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,954	11,312
LCII: Iremera				20,718	6,698

Vote: 526 Kisoro District**2013/14 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>		187,621	37,885
Item: 263104 Transfers to other govt. units					
Kashenyi P School		Conditional Grant to Primary Education	N/A	3,646	1,269
Nyamirembe P School		Conditional Grant to Primary Education	N/A	5,344	1,650
Nyamatsinda P School		Conditional Grant to Primary Education	N/A	2,978	789
Ikamiro P School		Conditional Grant to Primary Education	N/A	2,025	773
Kijuguta P School		Conditional Grant to Primary Education	N/A	1,931	736
Rwamashenyi P School		Conditional Grant to Primary Education	N/A	4,794	1,481
LCII: Kagunga				13,237	4,614
Item: 263104 Transfers to other govt. units					
Kateriteri P School		Conditional Grant to Primary Education	N/A	2,339	862
Kisagara P School		Conditional Grant to Primary Education	N/A	2,368	904
Biraara P School		Conditional Grant to Primary Education	N/A	3,449	1,220
Kagunga COPE		Conditional Grant to Primary Education	N/A	923	0
Kisekye P School		Conditional Grant to Primary Education	N/A	2,368	879
Kaihumure P School		Conditional Grant to Primary Education	N/A	1,789	749
LG Function: Secondary Education				52,732	7,341
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,732	7,341
LCII: Iremera				52,732	7,341
Item: 263104 Transfers to other govt. units					
Nyanamo Voc School		Conditional Grant to Secondary Education	N/A	0	3,344

Vote: 526 Kisoro District**2013/14 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>		187,621	37,885
Nyanamo Voc.SS		Conditional Grant to Secondary Education	N/A	40,776	0
Nyamirembe SS		Conditional Grant to Secondary Education	N/A	11,956	3,997
Sector: Health				8,862	2,308
LG Function: Primary Healthcare				8,862	2,308
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,862	2,308
LCII: Iremera				4,431	1,154
Item: 263104 Transfers to other govt. units					
Nyamatsinda HCII		Conditional Grant to PHC- Non wage	N/A	1,394	395
Iremera HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	759
LCII: Kagunga				4,431	1,154
Item: 263104 Transfers to other govt. units					
Kateriteri HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	759
Kagunga HCII		Conditional Grant to PHC- Non wage	N/A	1,394	395
Sector: Water and Environment				2,550	0
LG Function: Rural Water Supply and Sanitation				2,550	0
<i>Capital Purchases</i>					
Output: Other Capital				2,550	0
LCII: Kagunga				2,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 Household water tank		Conditional transfer for Rural Water	Completed	2,550	0

Vote: 526 Kisoro District**2013/14 Quarter 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>		247,455	57,328
Sector: Agriculture				51,251	19,987
<i>LG Function: Agricultural Advisory Services</i>				<i>51,251</i>	<i>19,987</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,251	19,987
LCII: Buhumbu				51,251	19,987
Item: 263104 Transfers to other govt. units					
Busanza Subcounty		Conditional Grant for NAADS	N/A	51,251	19,987
Sector: Works and Transport				64,458	703
<i>LG Function: District, Urban and Community Access Roads</i>				<i>64,458</i>	<i>703</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,596	0
LCII: Buhumbu				3,596	0
Item: 263104 Transfers to other govt. units					
Busanza Subcounty		Other Transfers from Central Government	N/A	3,596	0
Output: District Roads Maintenance (URF)				60,862	703
LCII: Buhozi				14,798	0
Item: 263101 LG Conditional grants					
Busanza -Busanani		Other Transfers from Central Government	N/A	5,348	0
Kaguhu -Nyanamo-Buhozi		Other Transfers from Central Government	N/A	9,450	0
LCII: Gitovu				46,065	703
Item: 263101 LG Conditional grants					
Mwaro Busengo - Kinanira		Other Transfers from Central Government	N/A	15,050	703
Busanza ss - Kaburasazi- Mupaka		LGMSD (Former LGDP)	N/A	31,015	0
Sector: Education				90,299	28,947
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,085</i>	<i>14,207</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				9,832	0
LCII: Buhozi				9,832	0
Item: 231001 Non Residential buildings (Depreciation)					
Kaburasazi P.S		Conditional Grant to SFG	Completed	9,832	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,253	14,207
LCII: Buhozi				20,735	7,152
Item: 263104 Transfers to other govt. units					

Vote: 526 Kisoro District**2013/14 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>		247,455	57,328
Busanani P School		Conditional Grant to Primary Education	N/A	2,020	777
Busaho P School		Conditional Grant to Primary Education	N/A	3,130	1,029
Nyanamo P School		Conditional Grant to Primary Education	N/A	3,734	1,281
Ruseke P School		Conditional Grant to Primary Education	N/A	3,052	1,051
Buhozi P School		Conditional Grant to Primary Education	N/A	2,943	1,041
Kaburasazi P School		Conditional Grant to Primary Education	N/A	3,788	1,209
Karambo P School		Conditional Grant to Primary Education	N/A	2,069	762
LCII: Buhumbu Item: 263104 Transfers to other govt. units				8,539	2,913
Rugeyo P School		Conditional Grant to Primary Education	N/A	1,838	701
Nshungwe P School		Conditional Grant to Primary Education	N/A	4,460	1,375
Cyabazana P School		Conditional Grant to Primary Education	N/A	2,241	837
LCII: Gitovu Item: 263104 Transfers to other govt. units				12,979	4,142
Gitovu P School		Conditional Grant to Primary Education	N/A	3,851	1,324
Mabuyemeru P School		Conditional Grant to Primary Education	N/A	2,806	1,031
Kinanira P School		Conditional Grant to Primary Education	N/A	6,322	1,788
LG Function: Secondary Education				38,214	14,739
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,214	14,739
LCII: Buhozi Item: 263104 Transfers to other govt. units				38,214	14,739

Vote: 526 Kisoro District**2013/14 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>		247,455	57,328
Busanza SS		Conditional Grant to Secondary Education	N/A	38,214	14,739
Sector: Health				30,766	7,691
LG Function: Primary Healthcare				30,766	7,691
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,514	3,378
LCII: Gitovu				13,514	3,378
Item: 263318 Conditional transfers for NGO Hospitals					
Kinanira Health Centre III		Conditional Grant to NGO Hospitals	N/A	13,514	3,378
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,252	4,313
LCII: Buhozi				3,037	759
Item: 263104 Transfers to other govt. units					
Buhozi HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	759
LCII: Buhumbu				14,214	3,554
Item: 263104 Transfers to other govt. units					
Busanza HCIV		Conditional Grant to PHC- Non wage	N/A	14,214	3,554
Sector: Water and Environment				10,681	0
LG Function: Rural Water Supply and Sanitation				10,681	0
<i>Capital Purchases</i>					
Output: Spring protection				10,681	0
LCII: Buhozi				2,686	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kayamitubu A spring		Conditional transfer for Rural Water	Completed	2,686	0
LCII: Buhumbu				2,595	0
Item: 231007 Other Fixed Assets (Depreciation)					
Carried over for FY 2012/13(Contract No. Kiso 526/wks/2012-13/00041)		Conditional transfer for Rural Water	Completed	2,595	0
LCII: Gitovu				5,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Ruhorera spring		Conditional transfer for Rural Water	Completed	5,400	0

Vote: 526 Kisoro District**2013/14 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>		241,843	75,471
Sector: Agriculture				56,460	19,987
<i>LG Function: Agricultural Advisory Services</i>				<i>56,460</i>	<i>19,987</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				56,460	19,987
LCII: Rutare				56,460	19,987
Item: 263104 Transfers to other govt. units					
Chahi Subcounty		Conditional Grant for NAADS	N/A	56,460	19,987
Sector: Works and Transport				5,275	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,275</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,325	0
LCII: Rutare				3,325	0
Item: 263104 Transfers to other govt. units					
Chahi Subcounty		Other Transfers from Central Government	N/A	3,325	0
Output: District Roads Maintenance (URF)				1,950	0
LCII: Nyakabingo				1,950	0
Item: 263101 LG Conditional grants					
Iryaruhuri - Chanika		Other Transfers from Central Government	N/A	1,950	0
Sector: Education				163,258	53,532
<i>LG Function: Pre-Primary and Primary Education</i>				<i>37,806</i>	<i>12,313</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,806	12,313
LCII: Muganza				11,692	3,752
Item: 263104 Transfers to other govt. units					
Kabuga P School		Conditional Grant to Primary Education	N/A	2,118	889
Busamba P School		Conditional Grant to Primary Education	N/A	2,757	984
Muganza P School		Conditional Grant to Primary Education	N/A	6,818	1,878
LCII: Nyakabingo				15,604	5,107
Item: 263104 Transfers to other govt. units					
Rukoro P School		Conditional Grant to Primary Education	N/A	1,951	743
Buhayo P School		Conditional Grant to Primary Education	N/A	3,430	1,150

Vote: 526 Kisoro District**2013/14 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>		241,843	75,471
Nyakabingo P School		Conditional Grant to Primary Education	N/A	5,635	1,859
Katarara P School		Conditional Grant to Primary Education	N/A	4,588	1,355
LCII: Rutare Item: 263104 Transfers to other govt. units				10,509	3,454
Rutare P School		Conditional Grant to Primary Education	N/A	2,084	734
Kabere P School		Conditional Grant to Primary Education	N/A	5,865	1,791
Chanika B P School		Conditional Grant to Primary Education	N/A	2,560	929
LG Function: Secondary Education				125,452	41,219
<i>Capital Purchases</i>					
Output: Other Capital				37,000	0
LCII: Muganza Item: 231002 Residential buildings (Depreciation)				37,000	0
Construction of staff house at Muramba Seed SS.		Construction of Secondary Schools	Completed	37,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				88,452	41,219
LCII: Nyakabingo Item: 263104 Transfers to other govt. units				88,452	41,219
Chahi Seed		Conditional Grant to Secondary Education	N/A	88,452	41,219
Sector: Health				9,200	1,952
LG Function: Primary Healthcare				9,200	1,952
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,770	1,192
LCII: Rutare Item: 263318 Conditional transfers for NGO Hospitals				4,770	1,192
Clare Nsenga Health Centre II		Conditional Grant to NGO Hospitals	N/A	4,770	1,192
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,431	759
LCII: Muganza Item: 263104 Transfers to other govt. units				1,394	0
Muganza HCII		Conditional Grant to PHC- Non wage	N/A	1,394	0
LCII: Rutare				3,037	759

Vote: 526 Kisoro District**2013/14 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>		241,843	75,471
Item: 263104 Transfers to other govt. units					
Nyabihuniko HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	759
Sector: Water and Environment				7,650	0
LG Function: Rural Water Supply and Sanitation				7,650	0
<i>Capital Purchases</i>					
Output: Other Capital				7,650	0
LCII: Muganza				2,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1		Conditional transfer for	Completed	2,550	0
Household water tank		Rural Water			
LCII: Nyakabingo				5,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2		Conditional transfer for	Completed	5,100	0
Household water tanks		Rural Water			

Vote: 526 Kisoro District**2013/14 Quarter 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>		209,992	34,743
Sector: Agriculture				50,824	16,924
<i>LG Function: Agricultural Advisory Services</i>				<i>50,824</i>	<i>16,924</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				50,824	16,924
LCII: Kagezi				50,824	16,924
Item: 263104 Transfers to other govt. units					
Kanaba Subcounty		Conditional Grant for NAADS	N/A	50,824	16,924
Sector: Works and Transport				14,247	609
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,247</i>	<i>609</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,147	0
LCII: Kagezi				3,147	0
Item: 263104 Transfers to other govt. units					
Kanaba Subcounty		CoOther Transfers from Central Government	N/A	3,147	0
Output: District Roads Maintainence (URF)				11,100	609
LCII: Muhindura				11,100	609
Item: 263101 LG Conditional grants					
Murara - Foto - Muhanga		Other Transfers from Central Government	N/A	11,100	609
Sector: Education				110,597	15,692
<i>LG Function: Pre-Primary and Primary Education</i>				<i>86,651</i>	<i>7,301</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,000	0
LCII: Kagezi				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rugo P.S		Conditional Grant to SFG	Completed	12,000	0
Output: Teacher house construction and rehabilitation				51,000	0
LCII: Muhindura				51,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 2-bedroom house at Gifumba P.S		Conditional Grant to SFG	Completed	51,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,651	7,301
LCII: Kagezi				16,448	4,820
Item: 263104 Transfers to other govt. units					
Kagano P School		Conditional Grant to Primary Education	N/A	5,246	1,481

Vote: 526 Kisoro District**2013/14 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>		209,992	34,743
Butoke P School		Conditional Grant to Primary Education	N/A	3,056	1,084
Kanaba COPE		Conditional Grant to Primary Education	N/A	1,185	0
Rugo P School		Conditional Grant to Primary Education	N/A	1,976	758
Kagezi P School		Conditional Grant to Primary Education	N/A	4,986	1,497
LCII: Muhindura				7,203	2,481
Item: 263104 Transfers to other govt. units					
Butongo P School		Conditional Grant to Primary Education	N/A	3,754	1,279
Gifumba P School		Conditional Grant to Primary Education	N/A	3,449	1,202
LG Function: Secondary Education				23,946	8,390
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,946	8,390
LCII: Kagezi				23,946	8,390
Item: 263104 Transfers to other govt. units					
Kanaba SS		Conditional Grant to Secondary Education	N/A	23,946	8,390
Sector: Health				6,075	1,519
LG Function: Primary Healthcare				6,075	1,519
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,075	1,519
LCII: Kagezi				6,075	1,519
Item: 263104 Transfers to other govt. units					
Kagezi HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	759
Kagano HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	759
Sector: Water and Environment				28,250	0
LG Function: Rural Water Supply and Sanitation				28,250	0
<i>Capital Purchases</i>					
Output: Other Capital				15,950	0
LCII: Muhindura				15,950	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 526 Kisoro District**2013/14 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>		209,992	34,743
Carried over for FY 2012/13 (Contract No. KISO526/wrks/2012 - 13/00012)		Conditional transfer for Rural Water	Completed	15,950	0
Output: Construction of piped water supply system				12,300	0
LCII: Kagezi				12,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Rwagatovu GFS		Conditional transfer for Rural Water	Completed	12,300	0

Vote: 526 Kisoro District**2013/14 Quarter 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>		404,567	75,157
Sector: Agriculture				51,217	16,924
LG Function: Agricultural Advisory Services				51,217	16,924
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,217	16,924
LCII: Rutaka				51,217	16,924
Item: 263104 Transfers to other govt. units					
Kirundo Subcounty		Conditional Grant for NAADS	N/A	51,217	16,924
Sector: Works and Transport				45,352	5,213
LG Function: District, Urban and Community Access Roads				45,352	5,213
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,780	0
LCII: Rutaka				4,780	0
Item: 263104 Transfers to other govt. units					
Kirundo Subcounty		Other Transfers from Central Government	N/A	4,780	0
Output: District Roads Maintenance (URF)				40,572	5,213
LCII: Rubuguri				3,450	0
Item: 263101 LG Conditional grants					
Hakasharara - Kafuga		Other Transfers from Central Government	N/A	3,450	0
LCII: Rutaka				37,122	5,213
Item: 263101 LG Conditional grants					
Mucha- Mushungero - Mupaka		Other Transfers from Central Government	N/A	30,222	5,213
Rutaka - Rutoma - Rushabarara		Other Transfers from Central Government	N/A	6,900	0
Sector: Education				215,385	42,975
LG Function: Pre-Primary and Primary Education				75,318	15,229
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,887	0
LCII: Rubuguri				4,887	0
Item: 231001 Non Residential buildings (Depreciation)					
Rushabarara P. S		Conditional Grant to SFG	Completed	3,541	0
Rushabarara P.S		LGMSD (Former LGDP)	Completed	1,346	0
LCII: Rutaka				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 526 Kisoro District**2013/14 Quarter 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>		404,567	75,157
Kibugu P.S		LGMSD (Former LGDP)	Completed	12,000	0
Output: Teacher house construction and rehabilitation				13,868	0
LCII: Rubuguri				13,868	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 2-bedroom house at Rushabarara P. S		Conditional Grant to SFG	Completed	11,669	0
Construction of a 2-bedroom house at Kashaka P. S		Conditional Grant to SFG	Completed	2,199	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,564	15,229
LCII: Rubuguri				26,402	8,942
Item: 263104 Transfers to other govt. units					
Nombe P School		Conditional Grant to Primary Education	N/A	3,822	1,315
Kavumaga P School		Conditional Grant to Primary Education	N/A	2,747	992
Igabi P School		Conditional Grant to Primary Education	N/A	2,084	819
Kashaka P School		Conditional Grant to Primary Education	N/A	2,555	931
Rubuguri P School		Conditional Grant to Primary Education	N/A	5,664	1,728
Rugandu P School		Conditional Grant to Primary Education	N/A	2,201	777
Iryaruvumba P School		Conditional Grant to Primary Education	N/A	5,025	1,534
Rushabarara P School		Conditional Grant to Primary Education	N/A	2,305	846
LCII: Rutaka				18,161	6,287
Item: 263104 Transfers to other govt. units					
Kirundo P School		Conditional Grant to Primary Education	N/A	3,474	1,136

Vote: 526 Kisoro District**2013/14 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>		404,567	75,157
Kalehe P School		Conditional Grant to Primary Education	N/A	3,041	1,092
Gisharu P School		Conditional Grant to Primary Education	N/A	2,987	1,044
Kibugu P School		Conditional Grant to Primary Education	N/A	2,486	891
Rutaka P School		Conditional Grant to Primary Education	N/A	3,596	1,248
Rutooma P School		Conditional Grant to Primary Education	N/A	2,576	876
LG Function: Secondary Education				140,067	27,746
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				140,067	27,746
LCII: Rubuguri				72,351	13,587
Item: 263104 Transfers to other govt. units					
Iryaruvumba HS		Conditional Grant to Secondary Education	N/A	46,007	7,395
St Josephs Rubuguri SS		Conditional Grant to Secondary Education	N/A	26,344	6,192
LCII: Rutaka				67,715	14,159
Item: 263104 Transfers to other govt. units					
Rutaka SS		Conditional Grant to Secondary Education	N/A	67,715	14,159
Sector: Health				45,996	10,045
LG Function: Primary Healthcare				45,996	10,045
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,514	3,378
LCII: Rutaka				13,514	3,378
Item: 263318 Conditional transfers for NGO Hospitals					
Rutaka Health Centre III		Conditional Grant to NGO Hospitals	N/A	13,514	3,378
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,482	6,667
LCII: Rubuguri				25,088	6,272
Item: 263104 Transfers to other govt. units					
Rubuguri HCIV		Conditional Grant to PHC- Non wage	N/A	14,214	3,554
Bufumbira North HSD		Conditional Grant to PHC- Non wage	N/A	10,874	2,718

Vote: 526 Kisoro District**2013/14 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>		404,567	75,157
LCII: Rutaka				1,394	395
Item: 263104 Transfers to other govt. units					
Kalehe HCII		Conditional Grant to PHC- Non wage	N/A	1,394	395
Output: Standard Pit Latrine Construction (LLS.)				6,000	0
LCII: Rutaka				6,000	0
Item: 263201 LG Conditional grants					
Construction of 2- stanceVIP latrine at Kalehe HC II		Conditional Grant to PHC - development	N/A	6,000	0
Sector: Water and Environment				46,618	0
LG Function: Rural Water Supply and Sanitation				46,618	0
<i>Capital Purchases</i>					
Output: Other Capital				6,753	0
LCII: Not Specified				6,753	0
Item: 231007 Other Fixed Assets (Depreciation)					
School tank at Kalehe H.U.		Conditional transfer for Rural Water	Completed	6,753	0
Output: Spring protection				39,865	0
LCII: Nyundo				2,686	0
Item: 231007 Other Fixed Assets (Depreciation)					
Muhondangoma spring		Conditional transfer for Rural Water	Completed	2,686	0
LCII: Rubuguri				7,884	0
Item: 231007 Other Fixed Assets (Depreciation)					
Carried over for FY 2012/13(Contract No. Kiso 526/wks/2012- 13/00054)		Conditional transfer for Rural Water	Completed	2,512	0
Rushaga spring		Conditional transfer for Rural Water	Completed	2,686	0
Kafuga spring		Conditional transfer for Rural Water	Completed	2,686	0
LCII: Rutaka				29,295	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kanyamatakara Spring		Conditional transfer for Rural Water	Completed	2,686	0
Mubano spring		Conditional transfer for Rural Water	Completed	2,686	0

Vote: 526 Kisoro District**2013/14 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>		404,567	75,157
Kumurombero spring		Conditional transfer for Rural Water	Completed	2,686	0
Kinyarusenge spring		Conditional transfer for Rural Water	Completed	2,686	0
Nyamigera spring		Conditional transfer for Rural Water	Completed	2,686	0
Ntandahihe spring		Conditional transfer for Rural Water	Completed	2,686	0
Kanyaruhemba spring		Conditional transfer for Rural Water	Completed	2,686	0
Kamasaka spring		Conditional transfer for Rural Water	Completed	2,686	0
Nyamabuye Spring		Conditional transfer for Rural Water	Completed	2,686	0
Carried over for FY 2012/13(Contract No. Kiso 526/wks/2012-13/00035)		Conditional transfer for Rural Water	Completed	2,550	0
Carried over for FY 2012/13(Contract No. Kiso 526/wks/2012-13/00051)		Conditional transfer for Rural Water	Completed	2,569	0

Vote: 526 Kisoro District**2013/14 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>		640,640	81,464
Sector: Agriculture				50,825	16,924
<i>LG Function: Agricultural Advisory Services</i>				<i>50,825</i>	<i>16,924</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				50,825	16,924
LCII: South Ward				50,825	16,924
Item: 263104 Transfers to other govt. units					
Kisoro Town Council		Conditional Grant for NAADS	N/A	50,825	16,924
Sector: Works and Transport				103,078	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>103,078</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				95,725	0
LCII: North Ward				95,725	0
Item: 263101 LG Conditional grants					
Kisoro Town Council(Resurfacing Main Street)		Other Transfers from Central Government	N/A	95,725	0
Output: District Roads Maintenance (URF)				7,353	0
LCII: South Ward				7,353	0
Item: 263101 LG Conditional grants					
Culverts for various Roads		LGMSD (Former LGDP)	N/A	7,353	0
Sector: Education				60,543	26,960
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,900</i>	<i>5,915</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,000	0
LCII: North Ward				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Seseme P.S		Conditional Grant to SFG	Completed	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,900	5,915
LCII: North Ward				5,715	1,779
Item: 263104 Transfers to other govt. units					
Seseme P School		Conditional Grant to Primary Education	N/A	5,715	1,779
LCII: South Ward				13,185	4,136
Item: 263104 Transfers to other govt. units					
Gisoro P School		Conditional Grant to Primary Education	N/A	5,889	1,793

Vote: 526 Kisoro District**2013/14 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>		640,640	81,464
Kisoro Demo P School		Conditional Grant to Primary Education	N/A	2,678	1,540
Kisoro Hill P School		Conditional Grant to Primary Education	N/A	4,617	803
<i>LG Function: Secondary Education</i>				29,643	21,045
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,643	21,045
LCII: North Ward				29,643	21,045
Item: 263104 Transfers to other govt. units					
Seseme Girls		Conditional Grant to Secondary Education	N/A	29,643	21,045
Sector: Health				184,635	37,580
<i>LG Function: Primary Healthcare</i>				184,635	37,580
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				155,320	35,583
LCII: South Ward				155,320	35,583
Item: 263317 Conditional transfers for District Hospitals					
Kisoro Hospital		Conditional Grant to District Hospitals	N/A	142,331	35,583
Kisoro Hospital		Locally Raised Revenues	N/A	12,989	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,381	1,997
LCII: North Ward				1,394	0
Item: 263104 Transfers to other govt. units					
Zindiro HCII		Conditional Grant to PHC- Non wage	N/A	1,394	0
LCII: South Ward				7,988	1,997
Item: 263104 Transfers to other govt. units					
Bufumbira South HSD		Conditional Grant to PHC- Non wage	N/A	7,988	1,997
Output: Standard Pit Latrine Construction (LLS.)				19,933	0
LCII: South Ward				19,933	0
Item: 263201 LG Conditional grants					
Construction of 8-stance VIP latrine at Kisoro Hospital		Conditional Grant to PHC - development	N/A	19,933	0
Sector: Water and Environment				241,560	0
<i>LG Function: Rural Water Supply and Sanitation</i>				241,560	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,600	0

Vote: 526 Kisoro District**2013/14 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>		640,640	81,464
LCII: South Ward				5,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Two sets of Office chairs and tables(Carried over activity for FY 2012/2013)		Conditional transfer for Rural Water	Completed	5,600	0
Output: Other Capital				59,946	0
LCII: North Ward				30,316	0
Item: 231007 Other Fixed Assets (Depreciation)					
Carried over from FY 2012/13 (Contract No. Kiso 526/wks/2012-13/00013		Conditional transfer for Rural Water	Completed	19,938	0
Construction of drying bed for sewage Treatment Plant at Sesesme		Donor Funding	Completed	10,378	0
LCII: South Ward				29,631	0
Item: 231007 Other Fixed Assets (Depreciation)					
Carried over for FY2012/13(contract No.kiso 526/wrks/2012-13/00011		Conditional transfer for Rural Water	Completed	13,581	0
Carried over from FY 2012/13 (Contract No. Kiso 526/wrks/2012-13/00014)		Conditional transfer for Rural Water	Completed	16,050	0
Output: Spring protection				7,261	0
LCII: South Ward				7,261	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for 2012/2013 financial year		Conditional transfer for Rural Water	Completed	7,261	0
Output: Construction of piped water supply system				168,753	0
LCII: South Ward				168,753	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for carried over activities		Conditional transfer for Rural Water	Completed	90,451	0
Procurement of water quality testing kit(Carried over activity for FY 2012/2013)		Conditional transfer for Rural Water	Completed	29,000	0

Vote: 526 Kisoro District**2013/14 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>		640,640	81,464
Procurement of 2 GPS machines(Carried over activity for FY 2012/2013)		Conditional transfer for Rural Water	Completed	9,000	0
Retentions for FY 2012/2013		Conditional transfer for Rural Water	Completed	40,302	0

Vote: 526 Kisoro District**2013/14 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>		186,501	56,034
Sector: Agriculture				61,163	23,050
<i>LG Function: Agricultural Advisory Services</i>				<i>61,163</i>	<i>23,050</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,163	23,050
LCII: Muramba				61,163	23,050
Item: 263104 Transfers to other govt. units					
Muramba Subcounty		Conditional Grant for NAADS	N/A	61,163	23,050
Sector: Works and Transport				8,814	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,814</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,564	0
LCII: Muramba				6,564	0
Item: 263104 Transfers to other govt. units					
Muramba Subcounty		Other Transfers from Central Government	N/A	6,564	0
Output: District Roads Maintenance (URF)				2,250	0
LCII: Muramba				2,250	0
Item: 263101 LG Conditional grants					
Nturo -Sooko - Kidandari		Other Transfers from Central Government	N/A	2,250	0
Sector: Education				90,300	31,435
<i>LG Function: Pre-Primary and Primary Education</i>				<i>61,882</i>	<i>21,280</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,882	21,280
LCII: Bunagana				11,452	3,600
Item: 263104 Transfers to other govt. units					
Kanyampiriko P School		Conditional Grant to Primary Education	N/A	1,976	771
Giharo P School		Conditional Grant to Primary Education	N/A	5,575	1,712
Bunagana P School		Conditional Grant to Primary Education	N/A	3,901	1,117
LCII: Gisozi				11,933	4,129
Item: 263104 Transfers to other govt. units					
Bukazi P School		Conditional Grant to Primary Education	N/A	5,523	1,835
Gisozi SDA P School		Conditional Grant to Primary Education	N/A	3,989	1,370

Vote: 526 Kisoro District**2013/14 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>		186,501	56,034
Gisozi P School		Conditional Grant to Primary Education	N/A	2,420	923
LCII: Muramba Item: 263104 Transfers to other govt. units				22,814	7,921
Muramba P School		Conditional Grant to Primary Education	N/A	7,474	2,433
Ruhango Comm. P School		Conditional Grant to Primary Education	N/A	1,759	701
Bitare P School		Conditional Grant to Primary Education	N/A	2,766	935
Kidakama P School		Conditional Grant to Primary Education	N/A	2,590	1,035
Nango P School		Conditional Grant to Primary Education	N/A	4,024	1,384
Gatabo P School		Conditional Grant to Primary Education	N/A	4,201	1,433
LCII: Nteko Item: 263104 Transfers to other govt. units				0	734
Nyagakenke P School		Conditional Grant to Primary Education	N/A	0	734
LCII: Soko Item: 263104 Transfers to other govt. units				15,684	4,896
Kashingye Mugwata P School		Conditional Grant to Primary Education	N/A	1,951	803
Soko P School		Conditional Grant to Primary Education	N/A	4,380	1,215
Kampfizi P School		Conditional Grant to Primary Education	N/A	4,809	1,488
Mukibugu P School		Conditional Grant to Primary Education	N/A	4,544	1,390
LG Function: Secondary Education				28,418	10,155
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,418	10,155
LCII: Bunagana Item: 263104 Transfers to other govt. units				28,418	10,155

Vote: 526 Kisoro District**2013/14 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>		186,501	56,034
Muramba Seed SS		Conditional Grant to Secondary Education	N/A	28,418	10,155
Sector: Health				5,824	1,549
LG Function: Primary Healthcare				5,824	1,549
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824	1,549
LCII: Bunagana				1,394	395
Item: 263104 Transfers to other govt. units					
Bunagana HCII		Conditional Grant to PHC- Non wage	N/A	1,394	395
LCII: Gisozi				1,394	395
Item: 263104 Transfers to other govt. units					
Gisozi HCII		Conditional Grant to PHC- Non wage	N/A	1,394	395
LCII: Muramba				3,037	759
Item: 263104 Transfers to other govt. units					
Muramba HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	759
Sector: Water and Environment				20,400	0
LG Function: Rural Water Supply and Sanitation				20,400	0
<i>Capital Purchases</i>					
Output: Other Capital				20,400	0
LCII: Bunagana				2,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 Household water tank		Conditional transfer for Rural Water	Completed	2,550	0
LCII: Muramba				12,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 Household water tanks		Conditional transfer for Rural Water	Completed	12,750	0
LCII: Soko				5,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 Household water tank		Conditional transfer for Rural Water	Completed	5,100	0

Vote: 526 Kisoro District**2013/14 Quarter 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>		281,577	51,590
Sector: Agriculture				50,824	16,924
<i>LG Function: Agricultural Advisory Services</i>				<i>50,824</i>	<i>16,924</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				50,824	16,924
LCII: Chahafi				50,824	16,924
Item: 263104 Transfers to other govt. units					
Murora Subcounty		Conditional Grant for NAADS	N/A	50,824	16,924
Sector: Works and Transport				28,384	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,384</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,616	0
LCII: Chahafi				3,616	0
Item: 263104 Transfers to other govt. units					
Murora Subcounty		Other Transfers from Central Government	N/A	3,616	0
Output: District Roads Maintenance (URF)				24,767	0
LCII: Chahafi				12,567	0
Item: 263101 LG Conditional grants					
Chahafi - Karago - Maregamo		Other Transfers from Central Government	N/A	8,517	0
Iryaruhuri - Gatete		Other Transfers from Central Government	N/A	4,050	0
LCII: Chibumba				12,200	0
Item: 263101 LG Conditional grants					
Nyakabingo - Gatete-Chananke		Other Transfers from Central Government	N/A	12,200	0
Sector: Education				92,603	28,325
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,435</i>	<i>12,693</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,000	0
LCII: Chibumba				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Maregamo P.S		LGMSD (Former LGDP)	Completed	2,348	0
Maregamo P.S		Conditional Grant to SFG	Completed	9,652	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,435	12,693
LCII: Chahafi				20,183	7,260
Item: 263104 Transfers to other govt. units					

Vote: 526 Kisoro District**2013/14 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>		281,577	51,590
Karago P School		Conditional Grant to Primary Education	N/A	5,212	1,478
Kabami P School		Conditional Grant to Primary Education	N/A	4,126	1,352
Gatete P School		Conditional Grant to Primary Education	N/A	5,315	1,633
Kabingo P School		Conditional Grant to Primary Education	N/A	2,314	876
Chahafi SDA P School		Conditional Grant to Primary Education	N/A	2,064	837
Rwabara P School		Conditional Grant to Primary Education	N/A	1,152	1,084
LCII: Chibumba Item: 263104 Transfers to other govt. units				15,251	5,433
Kanyamahoro P School		Conditional Grant to Primary Education	N/A	3,508	1,215
Biizi P School		Conditional Grant to Primary Education	N/A	1,750	686
Chibumba P School		Conditional Grant to Primary Education	N/A	4,088	1,329
Maregamo P School		Conditional Grant to Primary Education	N/A	3,302	1,160
Rugeshi P School		Conditional Grant to Primary Education	N/A	2,604	1,043
LG Function: Secondary Education				45,168	15,633
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,168	15,633
LCII: Chahafi Item: 263104 Transfers to other govt. units				45,168	15,633
Kabami SS		Conditional Grant to Secondary Education	N/A	45,168	15,633
Sector: Health				24,989	6,340
LG Function: Primary Healthcare				24,989	6,340
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,989	6,340
LCII: Chahafi Item: 263104 Transfers to other govt. units				22,202	5,550

Vote: 526 Kisoro District**2013/14 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>		281,577	51,590
Bufumbira East HSD		Conditional Grant to PHC- Non wage	N/A	7,988	1,997
Chahafi HCIV		Conditional Grant to PHC- Non wage	N/A	14,214	3,554
LCII: Chibumba Item: 263104 Transfers to other govt. units				2,787	790
Maregamo HCII		Conditional Grant to PHC- Non wage	N/A	1,394	395
Chibumba HCII		Conditional Grant to PHC- Non wage	N/A	1,394	395
Sector: Water and Environment				84,777	0
LG Function: Rural Water Supply and Sanitation				84,777	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				84,777	0
LCII: Chahafi Item: 231007 Other Fixed Assets (Depreciation)				71,777	0
Extension of Gitebe GFS from Mupaka to Kabingo village in Murora S/C.		Conditional transfer for Rural Water	Completed	54,277	0
Carried over design of extension of Gitebe Gfs to Kabingo		Conditional transfer for Rural Water	Completed	17,500	0
LCII: Chibumba Item: 231007 Other Fixed Assets (Depreciation)				13,000	0
Design of Mumateke GFS in Chibumba parish in Murora subcounty		Conditional transfer for Rural Water	Completed	13,000	0

Vote: 526 Kisoro District**2013/14 Quarter 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>		228,385	51,257
Sector: Agriculture				50,825	16,924
LG Function: Agricultural Advisory Services				50,825	16,924
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				50,825	16,924
LCII: Nyarutembe				50,825	16,924
Item: 263104 Transfers to other govt. units					
Nyabwishenya Subcounty		Conditional Grant for NAADS	N/A	50,825	16,924
Sector: Works and Transport				23,956	0
LG Function: District, Urban and Community Access Roads				23,956	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,171	0
LCII: Nteko				3,171	0
Item: 263104 Transfers to other govt. units					
Nyabwishenya Subcounty		Other Transfers from Central Government	N/A	3,171	0
Output: District Roads Maintenance (URF)				20,785	0
LCII: Nyarutembe				20,785	0
Item: 263101 LG Conditional grants					
Gasovu - Kazogo		Other Transfers from Central Government	N/A	20,785	0
Sector: Education				79,617	22,984
LG Function: Pre-Primary and Primary Education				33,664	11,137
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,664	11,137
LCII: Nteko				18,673	6,721
Item: 263104 Transfers to other govt. units					
Nyarusunzu P School		Conditional Grant to Primary Education	N/A	2,933	1,034
Mwumba P School		Conditional Grant to Primary Education	N/A	2,575	908
Akengeyo P School		Conditional Grant to Primary Education	N/A	0	765
Nteko P School		Conditional Grant to Primary Education	N/A	3,351	1,171
Ntungamo P School		Conditional Grant to Primary Education	N/A	3,071	1,032
Suma P School		Conditional Grant to Primary Education	N/A	3,259	871

Vote: 526 Kisoro District**2013/14 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>		228,385	51,257
Sanuriro P School		Conditional Grant to Primary Education	N/A	3,485	940
LCII: Nyarutembe				14,991	4,416
Item: 263104 Transfers to other govt. units					
Shunga P School		Conditional Grant to Primary Education	N/A	3,092	807
Nyarutembe P School		Conditional Grant to Primary Education	N/A	4,779	1,496
Muko P School		Conditional Grant to Primary Education	N/A	3,508	1,215
Nyarutembe COPE		Conditional Grant to Primary Education	N/A	1,126	0
Bikokora P School		Conditional Grant to Primary Education	N/A	2,486	898
LG Function: Secondary Education				45,953	11,847
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,953	11,847
LCII: Nteko				45,953	11,847
Item: 263104 Transfers to other govt. units					
Nteko Comm. School		Conditional Grant to Secondary Education	N/A	18,235	4,334
Mwumba Progressive		Conditional Grant to Secondary Education	N/A	27,718	7,513
Sector: Health				41,131	11,349
LG Function: Primary Healthcare				41,131	11,349
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				25,000	0
LCII: Nteko				25,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of one staff house at Nteko HC III		Conditional Grant to PHC - development	Completed	25,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,075	1,519
LCII: Nteko				3,037	759
Item: 263104 Transfers to other govt. units					
Nteko HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	759
LCII: Nyarutembe				3,037	759
Item: 263104 Transfers to other govt. units					

Vote: 526 Kisoro District**2013/14 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>		228,385	51,257
Gasovu HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	759
Output: Standard Pit Latrine Construction (LLS.)				10,057	9,830
LCII: Nteko				10,057	9,830
Item: 263201 LG Conditional grants					
Completion of a 5- stance VIP latrine at Nteko HC III		LGMSD (Former LGDP)	N/A	10,057	9,830
Sector: Water and Environment				32,855	0
LG Function: Rural Water Supply and Sanitation				32,855	0
<i>Capital Purchases</i>					
Output: Other Capital				10,200	0
LCII: Nteko				10,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 4 Household water tanks		Conditional transfer for Rural Water	Completed	10,200	0
Output: Spring protection				5,205	0
LCII: Nyarutembe				5,205	0
Item: 231007 Other Fixed Assets (Depreciation)					
Carried over for FY 2012/13(Contract No. Kiso 526/wks/2012- 13/00058)		Conditional transfer for Rural Water	Completed	2,519	0
Kyomuyenzi spring		Conditional transfer for Rural Water	Completed	2,686	0
Output: Construction of piped water supply system				17,450	0
LCII: Nyarutembe				17,450	0
Item: 231007 Other Fixed Assets (Depreciation)					
Carried over design of extension of Gasovu Gfs in Nyarutembe parish Nyabwishenya sub county		Conditional transfer for Rural Water	Completed	17,450	0

Vote: 526 Kisoro District**2013/14 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>		525,050	114,215
Sector: Agriculture				58,083	19,987
<i>LG Function: Agricultural Advisory Services</i>				<i>58,083</i>	<i>19,987</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,083	19,987
LCII: Gisorora				58,083	19,987
Item: 263104 Transfers to other govt. units					
Nyakabande Subcounty		Conditional Grant for NAADS	N/A	58,083	19,987
Sector: Works and Transport				13,485	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,485</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,935	0
LCII: Gisorora				4,935	0
Item: 263104 Transfers to other govt. units					
Nyakabande Subcounty		Other Transfers from Central Government	N/A	4,935	0
Output: District Roads Maintenance (URF)				8,550	0
LCII: Gisorora				8,550	0
Item: 263101 LG Conditional grants					
Gisorora- Bubaga		Other Transfers from Central Government	N/A	2,850	0
Gisorora - Mbonjera - Matinza		Other Transfers from Central Government	N/A	5,700	0
Sector: Education				66,946	13,302
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,946</i>	<i>13,302</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,000	0
LCII: Gasiza				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Mutolere P.S		Conditional Grant to SFG	Completed	12,000	0
LCII: Rwingwe				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Matinza P.S		Conditional Grant to SFG	Completed	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,946	13,302
LCII: Gasiza				14,996	4,636
Item: 263104 Transfers to other govt. units					
Chuhos P School		Conditional Grant to Primary Education	N/A	3,425	1,212

Vote: 526 Kisoro District**2013/14 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>		525,050	114,215
Kagera P School		Conditional Grant to Primary Education	N/A	4,402	1,494
Mutolere P School		Conditional Grant to Primary Education	N/A	7,169	1,929
LCII: Gisorora Item: 263104 Transfers to other govt. units				16,108	4,868
Gisorora P School		Conditional Grant to Primary Education	N/A	7,682	2,352
Gakenke P School		Conditional Grant to Primary Education	N/A	3,287	1,156
Nyakabande P School		Conditional Grant to Primary Education	N/A	3,901	1,360
Nyakabande COPE		Conditional Grant to Primary Education	N/A	1,238	0
LCII: Rwingwe Item: 263104 Transfers to other govt. units				11,841	3,799
Gikoro P School		Conditional Grant to Primary Education	N/A	4,230	1,463
Matinza P School		Conditional Grant to Primary Education	N/A	7,611	2,336
Sector: Health				324,091	80,926
LG Function: Primary Healthcare				324,091	80,926
Lower Local Services					
Output: NGO Hospital Services (LLS.)				321,304	80,136
LCII: Gasiza Item: 263318 Conditional transfers for NGO Hospitals				321,304	80,136
Mutolere Hospital		Conditional Grant to NGO Hospitals	N/A	282,440	70,420
Mutolere School of Nursing and Midwifry		Conditional Grant to NGO Hospitals	N/A	38,863	9,716
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,787	790
LCII: Gisorora Item: 263104 Transfers to other govt. units				2,787	790
Mburabuturo HCII		Conditional Grant to PHC- Non wage	N/A	1,394	395
Nyakabande HCII		Conditional Grant to PHC- Non wage	N/A	1,394	395

Vote: 526 Kisoro District**2013/14 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>		525,050	114,215
Sector: Water and Environment				62,445	0
LG Function: Rural Water Supply and Sanitation				62,445	0
<i>Capital Purchases</i>					
Output: Other Capital				10,200	0
LCII: Gisorora				10,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 4 Household water tanks		Conditional transfer for Rural Water	Completed	10,200	0
Output: Spring protection				5,400	0
LCII: Rwingwe				5,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Nyagasonga spring		Conditional transfer for Rural Water	Completed	5,400	0
Output: Construction of piped water supply system				46,845	0
LCII: Gasiza				46,845	0
Item: 231007 Other Fixed Assets (Depreciation)					
Carried extension of Chuho Water scheme to Bugara. Busozi and Bikoro in Nyakabande sub county(Contract No. Kiso 526/wks/2012-13/00002		Conditional transfer for Rural Water	Completed	46,845	0

Vote: 526 Kisoro District**2013/14 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>		213,004	51,285
Sector: Agriculture				56,460	19,987
<i>LG Function: Agricultural Advisory Services</i>				<i>56,460</i>	<i>19,987</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				56,460	19,987
LCII: Chihe				56,460	19,987
Item: 263104 Transfers to other govt. units					
Nyakinama Subcounty		Conditional Grant for NAADS	N/A	56,460	19,987
Sector: Works and Transport				14,177	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,177</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,527	0
LCII: Chihe				3,527	0
Item: 263104 Transfers to other govt. units					
Nyakinama Subcounty		Other Transfers from Central Government	N/A	3,527	0
Output: District Roads Maintenance (URF)				10,650	0
LCII: Mbuga				7,200	0
Item: 263101 LG Conditional grants					
Kamonyi - Buhayo - Nyakinama		Other Transfers from Central Government	N/A	7,200	0
LCII: Rwaramba				3,450	0
Item: 263101 LG Conditional grants					
Natete - Bupfumpfo - Nturo		Other Transfers from Central Government	N/A	3,450	0
Sector: Education				95,387	30,144
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,672</i>	<i>11,472</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,672	11,472
LCII: Chihe				13,353	4,464
Item: 263104 Transfers to other govt. units					
Chihe P School		Conditional Grant to Primary Education	N/A	4,063	1,363
Mubuga P School		Conditional Grant to Primary Education	N/A	6,209	1,931
Kaboko P School		Conditional Grant to Primary Education	N/A	3,081	1,171
LCII: Mbuga				6,044	2,093
Item: 263104 Transfers to other govt. units					

Vote: 526 Kisoro District**2013/14 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>		213,004	51,285
Mbuga P School		Conditional Grant to Primary Education	N/A	3,100	1,087
Ngezi P School		Conditional Grant to Primary Education	N/A	2,943	1,005
LCII: Rwaramba Item: 263104 Transfers to other govt. units				14,276	4,916
Rwaramba P School		Conditional Grant to Primary Education	N/A	5,590	1,725
Gasave P School		Conditional Grant to Primary Education	N/A	4,093	1,363
Mugatete P School		Conditional Grant to Primary Education	N/A	4,594	1,828
LG Function: Secondary Education				61,714	18,672
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,714	18,672
LCII: Rwaramba Item: 263104 Transfers to other govt. units				61,714	18,672
Rwaramba SS		Conditional Grant to Secondary Education	N/A	61,714	18,672
Sector: Health				4,431	1,154
LG Function: Primary Healthcare				4,431	1,154
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,431	1,154
LCII: Chihe Item: 263104 Transfers to other govt. units				1,394	395
Chihe HCII		Conditional Grant to PHC- Non wage	N/A	1,394	395
LCII: Rwaramba Item: 263104 Transfers to other govt. units				3,037	759
Nyakinama HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	759
Sector: Water and Environment				42,550	0
LG Function: Rural Water Supply and Sanitation				42,550	0
<i>Capital Purchases</i>					
Output: Other Capital				2,550	0
LCII: Rwaramba Item: 231007 Other Fixed Assets (Depreciation)				2,550	0
Construction of 1 Household water tank		Conditional transfer for Rural Water	Completed	2,550	0

Vote: 526 Kisoro District**2013/14 Quarter 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>		213,004	51,285
Output: Construction of piped water supply system				40,000	0
LCII: Chihe				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Mwihe B GFS from Rukoro to Rukoro village in Nyakinama S/C.		Conditional transfer for Rural Water	Completed	19,000	0
LCII: Mbuga				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation Mwihe A GFS		Conditional transfer for Rural Water	Completed	21,000	0

Vote: 526 Kisoro District**2013/14 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>		264,377	43,774
Sector: Agriculture				52,153	16,924
LG Function: Agricultural Advisory Services				52,153	16,924
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				52,153	16,924
LCII: Karambi				52,153	16,924
Item: 263104 Transfers to other govt. units					
Nyarubuye Subcounty		Conditional Grant for NAADS	N/A	52,153	16,924
Sector: Works and Transport				13,584	0
LG Function: District, Urban and Community Access Roads				13,584	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,612	0
LCII: Karambi				3,612	0
Item: 263104 Transfers to other govt. units					
Nyarubuye Subcounty		Other Transfers from Central Government	N/A	3,612	0
Output: District Roads Maintenance (URF)				9,971	0
LCII: Busengo				3,150	0
Item: 263101 LG Conditional grants					
Rwanzu - Rugabano		Other Transfers from Central Government	N/A	3,150	0
LCII: Karambi				6,821	0
Item: 263101 LG Conditional grants					
Ruko - Maziba		Other Transfers from Central Government	N/A	6,821	0
Sector: Education				117,978	25,301
LG Function: Pre-Primary and Primary Education				85,312	10,897
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				53,103	0
LCII: Busengo				53,103	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 2-bedroom house at Rubona P. S		Conditional Grant to SFG	Completed	51,000	0
Construction of a 2-bedroom house at Bushekwe P. S		Conditional Grant to SFG	Completed	2,103	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,208	10,897
LCII: Busengo				13,271	4,736
Item: 263104 Transfers to other govt. units					

Vote: 526 Kisoro District**2013/14 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>		264,377	43,774
Bushekwe P School		Conditional Grant to Primary Education	N/A	3,484	1,218
Busengo P School		Conditional Grant to Primary Education	N/A	4,476	1,531
Kageyo P School		Conditional Grant to Primary Education	N/A	2,580	941
Rubona P School		Conditional Grant to Primary Education	N/A	2,732	1,046
LCII: Karambi				18,938	6,161
Item: 263104 Transfers to other govt. units					
Ruko P School		Conditional Grant to Primary Education	N/A	1,867	725
Gihuranda P School		Conditional Grant to Primary Education	N/A	6,081	1,804
Kinyababa P School		Conditional Grant to Primary Education	N/A	4,235	1,443
Rwanzu P School		Conditional Grant to Primary Education	N/A	6,754	2,188
LG Function: Secondary Education				32,666	14,404
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,666	14,404
LCII: Karambi				32,666	14,404
Item: 263104 Transfers to other govt. units					
St Peters Rwanzu SS		Conditional Grant to Secondary Education	N/A	32,666	14,404
Sector: Health				54,824	1,549
LG Function: Primary Healthcare				54,824	1,549
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				49,000	0
LCII: Karambi				49,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of one staff house at Gapfurizo HC II		Conditional Grant to PHC - development	Completed	49,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824	1,549
LCII: Busengo				1,394	395
Item: 263104 Transfers to other govt. units					

Vote: 526 Kisoro District**2013/14 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>		264,377	43,774
Busengo HCII		Conditional Grant to PHC- Non wage	N/A	1,394	395
LCII: Karambi				4,431	1,154
Item: 263104 Transfers to other govt. units					
Gapfurizo HCII		Conditional Grant to PHC- Non wage	N/A	1,394	395
Nyarubuye HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	759
Sector: Water and Environment				25,837	0
LG Function: Rural Water Supply and Sanitation				25,837	0
<i>Capital Purchases</i>					
Output: Other Capital				5,746	0
LCII: Karambi				5,746	0
Item: 231007 Other Fixed Assets (Depreciation)					
School tank at Gihuranda p.s.		Conditional transfer for Rural Water	Completed	5,746	0
Output: Spring protection				7,891	0
LCII: Busengo				2,519	0
Item: 231007 Other Fixed Assets (Depreciation)					
Carried over for FY 2012/13(Contract No. Kiso 526/wks/2012- 13/00052)		Conditional transfer for Rural Water	Completed	2,519	0
LCII: Karambi				5,372	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kabavuna spring		Conditional transfer for Rural Water	Completed	2,686	0
Ruhezamyenda spring		Conditional transfer for Rural Water	Completed	2,686	0
Output: Construction of piped water supply system				12,200	0
LCII: Karambi				12,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Design of Gatera GFS to Gihuranda village		Conditional transfer for Rural Water	Completed	12,200	0

Vote: 526 Kisoro District**2013/14 Quarter 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>		315,777	79,825
Sector: Agriculture				61,163	23,050
<i>LG Function: Agricultural Advisory Services</i>				<i>61,163</i>	<i>23,050</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,163	23,050
LCII: Mabungo				61,163	23,050
Item: 263104 Transfers to other govt. units					
Nyarusiza Subcounty		Conditional Grant for NAADS	N/A	61,163	23,050
Sector: Works and Transport				38,616	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>38,616</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,282	0
LCII: Mabungo				5,282	0
Item: 263104 Transfers to other govt. units					
Nyarusiza Subcounty		Other Transfers from Central Government	N/A	5,282	0
Output: District Roads Maintenance (URF)				33,334	0
LCII: Gasovu				26,434	0
Item: 263101 LG Conditional grants					
Nyakabande - Nyabihuniko - Bunagana		Other Transfers from Central Government	N/A	26,434	0
LCII: Gitenderi				6,900	0
Item: 263101 LG Conditional grants					
Nyarusiza - Rurembwe - Chanika		Other Transfers from Central Government	N/A	6,900	0
Sector: Education				193,718	55,620
<i>LG Function: Pre-Primary and Primary Education</i>				<i>67,018</i>	<i>14,973</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				4,612	0
LCII: Gasovu				4,612	0
Item: 231001 Non Residential buildings (Depreciation)					
Gasovu P.S		Conditional Grant to SFG	Completed	4,612	0
Output: Teacher house construction and rehabilitation				17,043	0
LCII: Gasovu				17,043	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 2- bedroom house at Gasovu P. S		Conditional Grant to SFG	Completed	17,043	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,362	14,973

Vote: 526 Kisoro District**2013/14 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>		315,777	79,825
LCII: Gasovu				9,849	3,161
Item: 263104 Transfers to other govt. units					
Nyagisenyi P School		Conditional Grant to Primary Education	N/A	2,290	886
Gasovu P School		Conditional Grant to Primary Education	N/A	7,560	2,275
LCII: Gitenderi				6,567	1,999
Item: 263104 Transfers to other govt. units					
Rurembwe P School		Conditional Grant to Primary Education	N/A	6,567	1,999
LCII: Mabungo				16,841	5,976
Item: 263104 Transfers to other govt. units					
Nyarusiza COPE		Conditional Grant to Primary Education	N/A	972	0
Nyakabaya P School		Conditional Grant to Primary Education	N/A	2,344	973
Kabuhungiro P School		Conditional Grant to Primary Education	N/A	3,562	1,236
Kabindi P School		Conditional Grant to Primary Education	N/A	6,292	1,938
Bikoro P School		Conditional Grant to Primary Education	N/A	1,715	713
Mabungo P School		Conditional Grant to Primary Education	N/A	1,956	1,116
LCII: Rukongi				12,104	3,837
Item: 263104 Transfers to other govt. units					
Rukongi P School		Conditional Grant to Primary Education	N/A	5,345	1,798
Gitenderi P School		Conditional Grant to Primary Education	N/A	6,759	2,039
LG Function: Secondary Education				126,700	40,647
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				126,700	40,647
LCII: Mabungo				126,700	40,647
Item: 263104 Transfers to other govt. units					
Kabindi SS		Conditional Grant to Secondary Education	N/A	126,700	40,647

Vote: 526 Kisoro District**2013/14 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>		315,777	79,825
Sector: Health				4,431	1,154
LG Function: Primary Healthcare				4,431	1,154
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,431	1,154
LCII: Gasovu				1,394	395
Item: 263104 Transfers to other govt. units					
Gasovu HCII		Conditional Grant to PHC- Non wage	N/A	1,394	395
LCII: Mabungo				3,037	759
Item: 263104 Transfers to other govt. units					
Nyarusiza HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	759
Sector: Water and Environment				17,850	0
LG Function: Rural Water Supply and Sanitation				17,850	0
<i>Capital Purchases</i>					
Output: Other Capital				17,850	0
LCII: Gitenderi				12,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 Household water tanks		Conditional transfer for Rural Water	Completed	12,750	0
LCII: Mabungo				5,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 Household water tanks		Conditional transfer for Rural Water	Completed	5,100	0

Vote: 526 Kisoro District**2013/14 Quarter 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>		142,139	45,318
Sector: Agriculture				50,825	16,924
<i>LG Function: Agricultural Advisory Services</i>				<i>50,825</i>	<i>16,924</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				50,825	16,924
LCII: Nyundo				50,825	16,924
Item: 263104 Transfers to other govt. units					
Nyundo Subcounty		Conditional Grant for NAADS	N/A	50,825	16,924
Sector: Works and Transport				6,218	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,218</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,768	0
LCII: Nyundo				2,768	0
Item: 263104 Transfers to other govt. units					
Nyundo Subcounty		Other Transfers from Central Government	N/A	2,768	0
Output: District Roads Maintenance (URF)				3,450	0
LCII: Nyundo				3,450	0
Item: 263101 LG Conditional grants					
Kabahunde -Mukozi		Other Transfers from Central Government	N/A	3,450	0
Sector: Education				74,171	26,845
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,233</i>	<i>9,812</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,000	0
LCII: Nyundo				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Bizenga P.S		LGMSD (Former LGDP)	Completed	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,233	9,812
LCII: Bubuye				5,840	1,801
Item: 263104 Transfers to other govt. units					
Mulehe P School		Conditional Grant to Primary Education	N/A	5,840	1,801
LCII: Nyundo				23,392	8,011
Item: 263104 Transfers to other govt. units					
Kasoni P School		Conditional Grant to Primary Education	N/A	1,754	700
Mukungu P School		Conditional Grant to Primary Education	N/A	2,030	764

Vote: 526 Kisoro District**2013/14 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>		142,139	45,318
Muhanga P School		Conditional Grant to Primary Education	N/A	3,110	1,062
Kashingye P School		Conditional Grant to Primary Education	N/A	4,481	1,466
Ntuuro P School		Conditional Grant to Primary Education	N/A	2,933	1,053
Rugarambiro P School		Conditional Grant to Primary Education	N/A	5,885	1,706
Bizenga P School		Conditional Grant to Primary Education	N/A	2,064	758
Nyundo COPE		Conditional Grant to Primary Education	N/A	1,136	503
LG Function: Secondary Education				32,938	17,033
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,938	17,033
LCII: Bubuye				32,938	17,033
Item: 263104 Transfers to other govt. units					
Muhanga SS		Conditional Grant to Secondary Education	N/A	32,938	17,033
Sector: Health				5,824	1,549
LG Function: Primary Healthcare				5,824	1,549
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824	1,549
LCII: Bubuye				1,394	395
Item: 263104 Transfers to other govt. units					
Mulehe HCII		Conditional Grant to PHC- Non wage	N/A	1,394	395
LCII: Nyundo				4,431	1,154
Item: 263104 Transfers to other govt. units					
Ikamiro HCII		Conditional Grant to PHC- Non wage	N/A	1,394	395
Bukimbiri HCIII		Conditional Grant to PHC- Non wage	N/A	3,037	759
Sector: Water and Environment				5,100	0
LG Function: Rural Water Supply and Sanitation				5,100	0
<i>Capital Purchases</i>					
Output: Other Capital				5,100	0
LCII: Nyundo				5,100	0

Vote: 526 Kisoro District**2013/14 Quarter 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>		142,139	45,318
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 Household water tanks		Conditional transfer for Rural Water	Completed	5,100	0

Vote: 526 Kisoro District**2013/14 Quarter 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**2013/14 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