
Vote: 526 Kisoro District

2015/16 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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kisoro District

Date: 11/9/2015

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

Vote: 526 Kisoro District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,152,003	303,264	26%
2a. Discretionary Government Transfers	6,236,390	1,376,411	22%
2b. Conditional Government Transfers	19,648,866	4,476,352	23%
2c. Other Government Transfers	1,082,542	250,275	23%
3. Local Development Grant	421,060	84,212	20%
4. Donor Funding	1,111,141	95,597	9%
Total Revenues	29,652,002	6,586,111	22%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,674,093	316,756	279,087	19%	17%	88%
2 Finance	664,017	136,458	122,050	21%	18%	89%
3 Statutory Bodies	1,405,307	219,352	204,705	16%	15%	93%
4 Production and Marketing	554,001	102,692	76,160	19%	14%	74%
5 Health	6,126,783	1,518,184	1,501,340	25%	25%	99%
6 Education	15,732,402	3,620,584	3,580,806	23%	23%	99%
7a Roads and Engineering	1,091,105	247,493	156,323	23%	14%	63%
7b Water	908,933	182,294	48,786	20%	5%	27%
8 Natural Resources	223,228	38,646	32,469	17%	15%	84%
9 Community Based Services	1,009,629	96,467	56,713	10%	6%	59%
10 Planning	170,342	29,448	27,413	17%	16%	93%
11 Internal Audit	92,162	17,227	17,227	19%	19%	100%
Grand Total	29,652,002	6,525,600	6,103,077	22%	21%	94%
<i>Wage Rec't:</i>	17,293,336	3,749,475	3,749,474	22%	22%	100%
<i>Non Wage Rec't:</i>	9,278,019	2,261,046	2,075,150	24%	22%	92%
<i>Domestic Dev't</i>	1,969,505	419,483	186,578	21%	9%	44%
<i>Donor Dev't</i>	1,111,141	95,596	91,875	9%	8%	96%

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

The District had an annual budget of Ushs 29,652,002,000 and receipts in the quarter amounting to 6,586,111,000 denoting 22% performance. Local revenue performed at only 26% because of unspent balances carried forward from the previous financial year. Discretionary and Conditional Government Transfers and Other Government Transfers stood at 23% instead of the expected 25% while LGMSD stood at 20%. No explanation has been offered for the shortfall. Donor funding performed poorly at 9% but it is not yet clear as to why most of the donors did not meet their funding obligation. Donor funds received were only from UNICEF for immunization. The cumulative releases were Ushs 6,525,600,000 which was 19% of the receipts.. However, budget allocations to the Community Based Services performed far below the rest of the sectors because CBS donors never disbursed any funds at all in the quarter. The total expenditure for the quarter

Vote: 526 Kisoro District

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

was Ushs 6,103,077,000 representing expenditure budget performance at 21%. Most of the Departments had a budget expenditure performance ranging from 74-100% which implies there was a high absorption capacity. However, there was a poor performance in water sector because most of the projects had not been contracted out as yet.

Vote: 526 Kisoro District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,152,003	303,264	26%
Local Hotel Tax	15,020	45	0%
Park Fees	178,104	41,498	23%
Other Fees and Charges	79,786	5,425	7%
Other Court Fees	166	0	0%
Miscellaneous	17,298	3,452	20%
Property related Duties/Fees	19,401	1,277	7%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	22,077	1,738	8%
Registration of Businesses	850	0	0%
Rent & Rates from other Gov't Units	44,988	10,084	22%
Rent & rates-produced assets-from private entities	59,431	0	0%
Market/Gate Charges	205,463	68,787	33%
Other licences	1,242	102	8%
Local Service Tax	68,870	45,516	66%
Inspection Fees	2,538	1,833	72%
Liquor licences	40,552	3,180	8%
Land Fees	170,950	56,965	33%
Advertisements/Billboards	36,993	1,468	4%
Fees from Hospital Private Wings	8,863	0	0%
Unspent balances – Locally Raised Revenues		41,000	
Business licences	93,838	6,918	7%
Application Fees	5,159	1,275	25%
Animal & Crop Husbandry related levies	63,326	12,169	19%
Sale of (Produced) Government Properties/assets	17,088	532	3%
2a. Discretionary Government Transfers	6,236,390	1,376,411	22%
Hard to reach allowances	3,242,244	810,561	25%
District Unconditional Grant - Non Wage	542,472	135,618	25%
Transfer of District Unconditional Grant - Wage	2,201,904	366,738	17%
Urban Unconditional Grant - Non Wage	79,514	19,878	25%
Transfer of Urban Unconditional Grant - Wage	170,256	43,615	26%
2b. Conditional Government Transfers	19,648,866	4,476,352	23%
Conditional Grant to Women Youth and Disability Grant	12,722	3,180	25%
Conditional Grant to Tertiary Salaries	341,655	66,970	20%
Conditional Grant to SFG	206,737	41,347	20%
Conditional Grant to Secondary Salaries	1,924,120	350,485	18%
Conditional Grant to Secondary Education	826,851	257,961	31%
Conditional Grant to Public Libraries	9,196	2,299	25%
Conditional Grant to Primary Salaries	8,908,374	1,921,856	22%
Conditional Grant to Primary Education	711,936	235,795	33%
Conditional Grant to PHC Salaries	3,515,436	932,752	27%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Grant to PHC - development	20,905	4,181	20%
Conditional Transfers for Primary Teachers Colleges	149,479	49,826	33%
Conditional Grant to PAF monitoring	55,706	13,927	25%
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%

Vote: 526 Kisoro District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,753	1,438	25%
Conditional Grant to District Hospitals	137,331	34,333	25%
Conditional Grant to Community Devt Assistants Non Wage	3,533	3,180	90%
Conditional Grant to Agric. Ext Salaries	122,890	33,853	28%
Conditional Grant to PHC- Non wage	178,634	44,658	25%
Pension and Gratuity for Local Governments	208,403	41,349	20%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	120,101	18,131	15%
Conditional transfers to DSC Operational Costs	47,197	11,799	25%
Conditional transfers to Production and Marketing	85,987	21,497	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	84,365	28,704	34%
Conditional transfers to School Inspection Grant	41,923	10,481	25%
Conditional transfers to Special Grant for PWDs	26,561	6,640	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfer for Rural Water	772,428	154,486	20%
Pension for Teachers	524,737	24,145	5%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
2c. Other Government Transfers	1,082,542	250,275	23%
Unspent balances – Conditional Grants		66,563	
Roads maintenance URF	614,973	129,743	21%
CAIIP	35,700	0	0%
Unspent balances – UnConditional Grants		44,817	
Other Transfers from Central Government (MoES)	3,990	4,423	111%
Other Transfers from Central Government (MoGLSD)	427,879	4,729	1%
3. Local Development Grant	421,060	84,212	20%
LGMSD (Former LGDP)	421,060	84,212	20%
4. Donor Funding	1,111,141	95,597	9%
AIDS Information Centre	10,000	0	0%
PACE	2,900	0	0%
WASH-PLUS	38,130	0	0%
Neglected Tropical Diseases	19,787	0	0%
MOH		15,795	
PLE EXAMS - UNEB	10,821	0	0%
TB/LEPROSY	368	0	0%
WHO	66,703	0	0%
UNICEF	182,847	57,113	31%
UNICEF (Education Barazas)	22,100	22,688	103%
GLOBAL FUND	75,000	0	0%
Strengthening Decentralisation for Sustainability (SDS)	682,486	0	0%
Total Revenues	29,652,002	6,586,111	22%

(i) Cummulative Performance for Locally Raised Revenues

The District planned to receive UG X 1,152,003,000 from Local raised revenue (LLR) in FY 2015-16. By the end of 1st quarter LLR performance was at Ushs 303,264,000 denoting 26% because unspent balance brought forward from FY 2014-15. There is a problem of monitoring Hotel Owners as they refuse to disclose their books and therefore difficult to determine Local Hotel Tax.

Summary: Cummulative Revenue Performance

Generally there poor collection because private revenue collectors and the subcounties lack capacity to effectively collect the revenue timely

(ii) Cummulative Performance for Central Government Transfers

The District received Central Government Transfers in form of Conditional and Discretionary Government Transfers and LGMSD amounting to 6,586,111,000 which gives 23% performance. Most of the grants performed very well. However, Councillors allowances and ex-gratia for LLGs performed at 15% because allowances for LC1 and 2 Chairpersons is paid in the 4th quarter of the financial year. Pensions for teachers stood at only 5% because most the pensioners had not accessed the payroll. CAIP funds are released according to the running project and therefore not automatic while Youth Livelihood project performed at 1% because Ministry for gender had not released funds for both operations and Youth projects. However there was high performance in funds count

(iii) Cummulative Performance for Donor Funding

The Donor Funds were budgeted at Ushs 1,111,141,000 and has so far received only Ushs 95,597,000 representing only 9%. Most of the donors performed at 0% apart from UNICEF which sent funds for immunization. It's not clear why the donors are not giving us funds.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,550,031	304,248	20%	387,508	304,248	79%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	32,613	8,153	25%	8,153	8,153	100%
Unspent balances – Locally Raised Revenues		8,000		0	8,000	
Locally Raised Revenues	72,550	0	0%	18,138	0	0%
Multi-Sectoral Transfers to LLGs	474,494	129,960	27%	118,624	129,960	110%
District Unconditional Grant - Non Wage	84,808	13,924	16%	21,202	13,924	66%
Transfer of District Unconditional Grant - Wage	733,259	107,705	15%	183,315	107,705	59%
Hard to reach allowances	122,307	29,005	24%	30,577	29,005	95%
<i>Development Revenues</i>	124,062	12,509	10%	31,016	12,509	40%
Donor Funding	77,933	0	0%	19,483	0	0%
LGMSD (Former LGDP)	41,224	9,276	23%	10,306	9,276	90%
Unspent balances – Conditional Grants		2,623		0	2,623	
Multi-Sectoral Transfers to LLGs	4,905	610	12%	1,226	610	50%
Total Revenues	1,674,093	316,756	19%	418,523	316,756	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,550,030	269,866	17%	392,465	269,866	69%
Wage	903,515	151,320	17%	232,084	151,320	65%
Non Wage	646,516	118,546	18%	160,381	118,546	74%
<i>Development Expenditure</i>	124,062	9,221	7%	31,016	9,221	30%
Domestic Development	46,129	9,221	20%	11,532	9,221	80%
Donor Development	77,933	0	0%	19,483	0	0%
Total Expenditure	1,674,093	279,087	17%	423,481	279,087	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,382	2%			
<i>Development Balances</i>		3,288	3%			
Domestic Development		3,288	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		37,669	2%			

Administration Department has an annual budget of Ushs 1,674,093,000. The cumulative outturn was 316,756,000 representing 19%. Multisectoral transfers to LLGs performed at 110% because we received 129,960,000= against the planned 118,624,000=. Hard to reach allowances also performed well at 95%. Capacity Building performed at 90% because only 23% of the LGMSD Grant was released. Donor funds performed at 0% because there was no release from SDS. Local Revenue performed at 0% because private revenue contractors had just been secured and therefore revenue inflow had not yet stabilised. The cumulative expenditure stood at 17% indicating low absorption capacity.

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

The unspent balance of 37,669,000= representing 2% of which 3,288,000 was capacity building and recurrent of 18,123,325 = was for LLGs while 16,258,675 was for payroll printing and stationery and fuel whose procurement process was still ongoing.

(ii) Highlights of Physical Performance

Vote: 526 Kisoro District**2015/16 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	5	1
Availability and implementation of LG capacity building policy and plan	Yes	No
%age of LG establish posts filled	10	0
Function Cost (UShs '000)	1,674,093	279,087
Cost of Workplan (UShs '000):	1,674,093	279,087

Consultations were made with Central Gov'ts MDAs, Data Captur for payroll done and staff salaries paid. Independence Day was celebrated, monitoring and support supervision conducted. Other activities are Routine relating to Human Resource management, information management, County Administration, Records management and assets and facilities management.

Vote: 526 Kisoro District**2015/16 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>	644,393	136,193	21%	161,098	136,193	85%
Conditional Grant to PAF monitoring	3,014	753	25%	753	753	100%
Unspent balances – Locally Raised Revenues		12,000		0	12,000	
Locally Raised Revenues	64,124	0	0%	16,031	0	0%
Multi-Sectoral Transfers to LLGs	231,298	57,691	25%	57,825	57,691	100%
District Unconditional Grant - Non Wage	62,202	7,903	13%	15,551	7,903	51%
Transfer of District Unconditional Grant - Wage	256,558	53,088	21%	64,140	53,088	83%
Hard to reach allowances	27,196	4,757	17%	6,799	4,757	70%
<i>Development Revenues</i>	19,624	265	1%	4,906	265	5%
Donor Funding	17,136	0	0%	4,284	0	0%
Multi-Sectoral Transfers to LLGs	2,488	265	11%	622	265	43%
Total Revenues	664,017	136,458	21%	166,004	136,458	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	644,393	121,785	19%	161,098	121,785	76%
Wage	256,558	53,088	21%	64,140	53,088	83%
Non Wage	387,835	68,697	18%	96,959	68,697	71%
<i>Development Expenditure</i>	19,624	265	1%	4,906	265	5%
Domestic Development	2,488	265	11%	622	265	43%
Donor Development	17,136	0	0%	4,284	0	0%
Total Expenditure	664,017	122,050	18%	166,004	122,050	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,408	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		14,408	2%			

The Sector had an annual budget of Ushs 664,017,000. The outturn was 136,458,000 representing only 21%. This was due to poor performance at 0% in local revenue because local revenue private collectors had not yet remitted the funds given the fact that Subcounty officials do not have adequate capacity to collect the revenue. The Multi sectoral Transfers to LLGs performed at 25% in this report. The department planned to receive 166,004,000 in the quarter. However only 136,458,000 was received representing 82%. This is due to unsteady flow of local revenue. Again there was no release for donor funding (SDS). The cumulative expenditures was 120,777,000 representing 18% and the quarterly outturn was 73%. The recurrent unspent balance of Ushs 14,407,985 included Ushs 4,639,703 for accountable stationery whose invoice had not been presented for payment and Ushs 9,768,282 meant for LLGs activities

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

The recurrent unspent balance included Ushs 4,639,703 for accountable stationery whose invoice had not been presented for payment and Ushs 9,768,282 meant for LLGs activities

(ii) Highlights of Physical Performance

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

Vote: 526 Kisoro District**2015/16 Quarter 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>	1,403,957	219,302	16%	350,989	219,302	62%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
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	84,365	28,704	34%	21,091	28,704	136%
Conditional transfers to Councillors allowances and E	120,101	18,131	15%	30,025	18,131	60%
Pension for Teachers	524,737	24,145	5%	131,184	24,145	18%
Pension and Gratuity for Local Governments	208,403	41,349	20%	52,101	41,349	79%
Unspent balances – Locally Raised Revenues		20,000		0	20,000	
Locally Raised Revenues	75,773	0	0%	18,943	0	0%
Other Transfers from Central Government		4,729		0	4,729	
Multi-Sectoral Transfers to LLGs	103,488	22,056	21%	25,872	22,056	85%
District Unconditional Grant - Non Wage	78,982	16,985	22%	19,745	16,985	86%
Transfer of District Unconditional Grant - Wage	108,454	19,874	18%	27,114	19,874	73%
<i>Development Revenues</i>	1,350	50	4%	337	50	15%
Multi-Sectoral Transfers to LLGs	1,350	50	4%	337	50	15%
Total Revenues	1,405,307	219,352	16%	351,327	219,352	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,403,957	204,655	15%	350,989	204,655	58%
Wage	217,155	53,078	24%	54,289	53,078	98%
Non Wage	1,186,802	151,577	13%	296,701	151,577	51%
<i>Development Expenditure</i>	1,350	50	4%	337	50	15%
Domestic Development	1,350	50	4%	337	50	15%
Donor Development	0	0		0	0	
Total Expenditure	1,405,307	204,705	15%	351,327	204,705	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,647	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,647	1%			

The sector had an annual workplan of 1,405,307,000 and the cumulative outturn was 219,352,000 representing 16% performance. This performance was attributed to poor inflow of local revenue at 0% and pension to teachers at 18%. The transfers to salary and gratuity for LG elected leaders was high at 136% due to release of the 4th quarter shortfalls. Local raised revenue performed poorly at 0% because collections from tendered sources had not been fully realised hence not yet allocated to the sector. The Councilors allowances and ex-gratia also performed poorly at 60% due to release for ex-gratia for LC 1 and 2 which is released in 4th quarter. The quarterly plan was 351,327,000 and the quarterly out turn was Shs 219,352,000 reflecting 62% performance due to poor inflow of local revenue as mentioned above. The cumulative expenditure was Ushs 204,705,000 out of the plan of Shs 351,327,000 reflecting 58% performance. The recurrent unspent balance was Shs. 14,647,000 for LLGs activities.

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

The recurrent unspent balance was Shs. 14,647,000 for LLGs activities.

Vote: 526 Kisoro District**2015/16 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	00
No. of Land board meetings	8	00
No. of Auditor Generals queries reviewed per LG	6	2
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	1,405,307	204,705
Cost of Workplan (UShs '000):	1,405,307	204,705

DISTRICT LAND BOARD: Three Land inspections held at Rwivovo in Nyakabande Sub County, Rugina in Nyarusiza Sub County and plot at Saza in Kisoro Municipality.

Vote: 526 Kisoro District**2015/16 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>	497,972	88,074	18%	124,493	88,074	71%
Conditional Grant to Agric. Ext Salaries	122,890	33,853	28%	30,722	33,853	110%
Conditional transfers to Production and Marketing	38,694	9,674	25%	9,674	9,674	100%
Locally Raised Revenues	6,435	0	0%	1,609	0	0%
Multi-Sectoral Transfers to LLGs	20,527	3,614	18%	5,132	3,614	70%
District Unconditional Grant - Non Wage	6,028	3,405	56%	1,507	3,405	226%
Transfer of District Unconditional Grant - Wage	243,992	35,349	14%	60,998	35,349	58%
Hard to reach allowances	59,408	2,180	4%	14,852	2,180	15%
<i>Development Revenues</i>	56,029	14,618	26%	14,007	14,618	104%
Conditional transfers to Production and Marketing	47,293	11,823	25%	11,823	11,823	100%
LGMSD (Former LGDP)	7,051	1,586	22%	1,763	1,586	90%
Multi-Sectoral Transfers to LLGs	980	980	100%	245	980	400%
District Unconditional Grant - Non Wage	705	228	32%	176	228	129%
Total Revenues	554,001	102,692	19%	138,500	102,692	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	497,972	76,160	15%	124,493	76,160	61%
Wage	366,881	69,202	19%	91,720	69,202	75%
Non Wage	131,091	6,958	5%	32,773	6,958	21%
<i>Development Expenditure</i>	56,029	0	0%	14,007	0	0%
Domestic Development	56,029	0	0%	14,007	0	0%
Donor Development	0	0		0	0	
Total Expenditure	554,001	76,160	14%	138,500	76,160	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,914	2%			
<i>Development Balances</i>		14,618	26%			
Domestic Development		14,618	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,532	5%			

The total approved annual budget was 554,001,000 of this 102,692,000 was received for quarter 1 which represents an outturn of 19% instead of 25% expected. The reason for this is that the locally raised revenues performed at 0% reason being that the tenderers had just been awarded tenders and therefore had not yet cleared their dues. The other reason was that some of the newly recruited extension staff had not yet accessed their hard to reach allowance which explains why it performed at 4%. Furthermore only 1,586,000 was received from LGMSD instead of the expected 1,763,000 that was expected this represents 22%. The quarter's revenues performed at 74% instead of 100%, the explanation for this is the same as that for the annual performance since it is the first quarter. The total expenditure was 76,160,000 of the 102,692,000 received during the quarter leaving an unspent balance of 26,532,000 which consists of 9,866,367 from PMG recurrent, 2,048,000 from LLG, 12,803,534 from PMG development and 1,814,466 from LGMSD and its co-funding. The unspent balance was due to deferment of procurement of items under development in order to be able to procure complete items in the proceeding quarters while for the recurrent items it was due to frequent power outages and network failure

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

The unspent bal of 26,532,000 was due to deferment of procurement of items under development in order to be able to procure complete items in the proceeding quarters while for the recurrent items it was due to frequent power outages

Vote: 526 Kisoro District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

and network failure.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (US\$ '000)</i>	21,454	2,546
Function: 0182 District Production Services		
No. of livestock by type undertaken in the slaughter slabs	13300	829
Quantity of fish harvested	400000	11
<i>Function Cost (US\$ '000)</i>	501,783	68,092
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	30	0
No of businesses assisted in business registration process	5	0
No. of producers or producer groups linked to market internationally through UEPB	4	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	6	0
No. of cooperative groups mobilised for registration	4	2
No. of cooperatives assisted in registration	4	2
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	35	0
No. and name of new tourism sites identified	3	0
No. of opportunities identified for industrial development	1	0
No. of value addition facilities in the district	7	0
A report on the nature of value addition support existing and needed	No	no
No. of Tourism Action Plans and regulations developed	1	0
<i>Function Cost (US\$ '000)</i>	30,764	5,522
Cost of Workplan (US\$ '000):	554,001	76,160

100 sheep, 216 heifers, 162 goats, 83 kgs on onions, 10 tons of fertilizers, 800 bags of 80kgs @, 1,980 kgs of fungicides, 21,736 kgs of beans, 10,300 kgs of maize, 7628 fish fingerlings and 5,666kgs of fish feeds were procured under the OWC program.

Vote: 526 Kisoro District**2015/16 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>	5,176,934	1,431,030	28%	1,294,234	1,431,030	111%
Conditional Grant to PHC Salaries	3,515,436	932,752	27%	878,859	932,752	106%
Conditional Grant to PHC- Non wage	178,634	44,658	25%	44,658	44,658	100%
Conditional Grant to District Hospitals	137,331	34,333	25%	34,333	34,333	100%
Conditional Grant to NGO Hospitals	353,304	88,326	25%	88,326	88,326	100%
Locally Raised Revenues	18,787	500	3%	4,697	500	11%
Unspent balances – Other Government Transfers		947		0	947	
Multi-Sectoral Transfers to LLGs	153,346	66,267	43%	38,336	66,267	173%
District Unconditional Grant - Non Wage	5,431	1,080	20%	1,358	1,080	80%
Transfer of District Unconditional Grant - Wage	6,732	2,716	40%	1,683	2,716	161%
Hard to reach allowances	807,933	259,450	32%	201,983	259,450	128%
<i>Development Revenues</i>	949,848	87,154	9%	237,462	87,154	37%
Conditional Grant to PHC - development	20,905	4,181	20%	5,226	4,181	80%
Donor Funding	828,060	72,908	9%	207,015	72,908	35%
LGMSD (Former LGDP)	9,030	2,032	23%	2,257	2,032	90%
Multi-Sectoral Transfers to LLGs	90,826	7,742	9%	22,707	7,742	34%
District Unconditional Grant - Non Wage	1,027	292	28%	257	292	114%
Total Revenues	6,126,783	1,518,184	25%	1,531,696	1,518,184	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,176,934	1,429,395	28%	1,294,234	1,429,395	110%
Wage	3,522,168	935,468	27%	880,542	935,468	106%
Non Wage	1,654,766	493,926	30%	413,692	493,926	119%
<i>Development Expenditure</i>	949,848	71,946	8%	237,462	71,946	30%
Domestic Development	121,788	2,171	2%	30,447	2,171	7%
Donor Development	828,060	69,775	8%	207,015	69,775	34%
Total Expenditure	6,126,783	1,501,340	25%	1,531,696	1,501,340	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,635	0%			
<i>Development Balances</i>		15,209	2%			
Domestic Development		12,076	10%			
Donor Development		3,133	0%			
Total Unspent Balance (Provide details as an annex)		16,844	0%			

The Sector had an Annual Budget of Ushs 6,126,783,000 and the cumulative receipts amounted to 1,518,184,000 representing 25%. All the Central Government Transfers performed well and Hard to reach allowances performed at 32% because some of the Health workers accessed those allowances Transfer of unconditional grant - wage performed at 40 % because arrears were paid and Local Revenue performance stood at 3% because local revenue collection had not yet stabilised while Donor Funding stood at 9% because donors did not meet their financial obligations. The Sector planned to receive Ushs 1,531,696,000 in the quarter but actually received Ushs 1,518,184,000 representing 99% . The Cumulative Expenditure was Ushs 1,501,340,000 representing 25% of the annual budget. There was poor performance on Domestic Development because procurement of the Service Providers had not yet been completed. The quarterly expenditure was Shs 1,501,340,000 representing 98%.

The unspent recurrent balance was Shs 740,000 for LLGs activities and Shs 5895,000 for PHC meant for fuel LPOs whose invoices had not been presented for payment. The unspent domestic Development was Shs 2,073014 for LGMSD, Shs 292,000 for co-funding LGMSD projects, Shs 4,181,000 for PHC Development whose procurement process had not been completed and Shs 5,529,986 meant for LLG. The unspent donor funds Shs 3,133,000 was for

Vote: 526 Kisoro District**2015/16 Quarter 1****Workplan 5: Health**

UNICEF for which fuel LPO was not yet cleared .

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

The recurrent balance was for LLGs activities and fuel LPOs. The domestic Devt was from LGSMD and its confunding , LLG funds and PHC Devt whose procurement process had not been completed. The donor funds were for UNICEF fuel LPOs

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	30	56
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000	2324
No. and proportion of deliveries in the District/General hospitals	3500	707
Number of total outpatients that visited the District/ General Hospital(s).	70000	12072
Number of inpatients that visited the NGO hospital facility	15000	2407
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000	1148
Number of outpatients that visited the NGO hospital facility	40000	5235
Number of outpatients that visited the NGO Basic health facilities	25000	4035
Number of inpatients that visited the NGO Basic health facilities	2000	294
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	81
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1600	229
Number of trained health workers in health centers	350	450
No.of trained health related training sessions held.	60	68
Number of outpatients that visited the Govt. health facilities.	150000	83210
Number of inpatients that visited the Govt. health facilities.	9500	2324
No. and proportion of deliveries conducted in the Govt. health facilities	4000	707
%age of approved posts filled with qualified health workers	65	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	55
No. of children immunized with Pentavalent vaccine	12000	2105
No of healthcentres rehabilitated	1	0
Function Cost (US\$ '000)	6,126,783	1,501,340
Cost of Workplan (US\$ '000):	6,126,783	1,501,340

procurement still ongoing

Vote: 526 Kisoro District**2015/16 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>	15,401,949	3,474,877	23%	3,850,487	3,474,877	90%
Conditional Grant to Tertiary Salaries	341,655	66,970	20%	85,414	66,970	78%
Conditional Grant to Primary Salaries	8,908,374	1,921,856	22%	2,227,094	1,921,856	86%
Conditional Grant to Secondary Salaries	1,924,120	350,485	18%	481,030	350,485	73%
Conditional Grant to Primary Education	711,936	235,795	33%	177,984	235,795	132%
Conditional Grant to Secondary Education	826,851	257,961	31%	206,713	257,961	125%
Conditional transfers to School Inspection Grant	41,923	10,481	25%	10,481	10,481	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	149,479	49,826	33%	37,370	49,826	133%
Locally Raised Revenues	8,294	0	0%	2,073	0	0%
Other Transfers from Central Government	3,990	4,423	111%	997	4,423	443%
Multi-Sectoral Transfers to LLGs	31,706	1,981	6%	7,927	1,981	25%
District Unconditional Grant - Non Wage	7,769	3,540	46%	1,942	3,540	182%
Transfer of District Unconditional Grant - Wage	105,992	18,477	17%	26,498	18,477	70%
Hard to reach allowances	2,205,660	508,348	23%	551,415	508,348	92%
<i>Development Revenues</i>	330,453	145,707	44%	79,908	145,707	182%
Conditional Grant to SFG	206,737	41,347	20%	51,684	41,347	80%
Donor Funding	32,921	22,688	69%	5,525	22,688	411%
LGMSD (Former LGDP)	37,984	8,559	23%	9,496	8,559	90%
Unspent balances – Conditional Grants		53,112		0	53,112	
Multi-Sectoral Transfers to LLGs	48,485	18,771	39%	12,121	18,771	155%
District Unconditional Grant - Non Wage	4,326	1,230	28%	1,081	1,230	114%
Total Revenues	15,732,402	3,620,584	23%	3,930,395	3,620,584	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,401,949	3,469,796	23%	3,850,487	3,469,796	90%
Wage	11,280,142	2,357,788	21%	2,820,036	2,357,788	84%
Non Wage	4,121,807	1,112,008	27%	1,030,452	1,112,008	108%
<i>Development Expenditure</i>	330,453	111,010	34%	79,908	111,010	139%
Domestic Development	297,532	88,910	30%	74,383	88,910	120%
Donor Development	32,921	22,100	67%	5,525	22,100	400%
Total Expenditure	15,732,402	3,580,806	23%	3,930,395	3,580,806	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,081	0%			
<i>Development Balances</i>		34,697	10%			
Domestic Development		34,109	11%			
Donor Development		588	2%			
Total Unspent Balance (Provide details as an annex)		39,778	0%			

The sector planned to receive Ushs15,732,402,000 and the cumulative out turn was Shs 3,620,584,000 representing 23%. 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 as it had earlier been planned. There was no release of Local revenue because much of it was meant for top up on PLE funding which will be effected in the 2nd quarter. Donor funding performed at 69%. This was because the period for the intended activity was due. The Sector planned to receive Ushs 3,930,395,000 in the quarter but actually received Ushs 3,620,584,000 representing 92% due to reasons highlighted above. The domestic development unspent balance of Shs34,109,000 was Ushs 12,719,199 for SFG projects whose procurement process was still in progress, Ushs 9,788,567 was for LGMSD projects whose

Vote: 526 Kisoro District**2015/16 Quarter 1****Workplan 6: Education**

procurements process had not been concluded yet, while Ushs.11,601,234 was for the LLG projects that were still under procurement processes. The recurrent unspent balance was Ushs4,873,895 meant for fuel LPOs whose invoices had not been presented for payment and Ushs294,280 for LLGs activities.

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

The development balance was Ushs12,719,199 for SFG projects, Ushs 9,788,567 for LGMSD projects whose procurement process was still in progress, and Ushs11,601,234 for LLG projects. Recurrent balance: Ushs4,873,895 for fuel & 294,280 for LLGs activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1500	1420
No. of qualified primary teachers	1500	1420
No. of pupils enrolled in UPE	73997	70678
No. of student drop-outs	10123	0
No. of Students passing in grade one	1000	0
No. of pupils sitting PLE	6000	0
No. of classrooms rehabilitated in UPE	5	0
No. of latrine stances constructed	70	0
No. of primary schools receiving furniture	3	0
Function Cost (UShs '000)	11,698,416	2,638,748
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	250	120
No. of students passing O level	1450	0
No. of students sitting O level	1500	1207
No. of students enrolled in USE	6500	6780
Function Cost (UShs '000)	3,147,340	717,097
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	65	27
No. of students in tertiary education	550	500
Function Cost (UShs '000)	696,578	170,818
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	174	174
No. of secondary schools inspected in quarter	27	27
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	36	9
Function Cost (UShs '000)	186,504	54,143
Function: 0785 Special Needs Education		
No. of SNE facilities operational	140	32
No. of children accessing SNE facilities	450	230
Function Cost (UShs '000)	3,563	0
Cost of Workplan (UShs '000):	15,732,402	3,580,806

The department was able to inspect 174 primary schools, 74 secondary schools and 2 tertiary schools. 1420 primary teachers and 219 teaching and non teaching staff for secondary schools were paid salaries. Routine monitoring and supervision of all institutions was done,

Vote: 526 Kisoro District**2015/16 Quarter 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>	925,264	178,501	19%	231,316	178,501	77%
Locally Raised Revenues	11,738	500	4%	2,935	500	17%
Other Transfers from Central Government	614,973	129,743	21%	153,743	129,743	84%
Multi-Sectoral Transfers to LLGs	145,188	16,185	11%	36,297	16,185	45%
District Unconditional Grant - Non Wage	10,996	5,355	49%	2,749	5,355	195%
Transfer of District Unconditional Grant - Wage	142,369	26,718	19%	35,592	26,718	75%
<i>Development Revenues</i>	165,841	68,992	42%	41,460	68,992	166%
LGMSD (Former LGDP)	66,250	10,730	16%	16,562	10,730	65%
Locally Raised Revenues	27,227	0	0%	6,807	0	0%
Unspent balances – UnConditional Grants		44,817		0	44,817	
Other Transfers from Central Government	35,700	0	0%	8,925	0	0%
Multi-Sectoral Transfers to LLGs	7,105	2,903	41%	1,776	2,903	163%
District Unconditional Grant - Non Wage	29,559	10,542	36%	7,390	10,542	143%
Total Revenues	1,091,105	247,493	23%	272,776	247,493	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	925,264	108,561	12%	231,316	108,561	47%
Wage	142,369	26,718	19%	35,592	26,718	75%
Non Wage	782,895	81,843	10%	195,724	81,843	42%
<i>Development Expenditure</i>	165,841	47,761	29%	41,460	47,761	115%
Domestic Development	165,841	47,761	29%	41,460	47,761	115%
Donor Development	0	0		0	0	
Total Expenditure	1,091,105	156,323	14%	272,776	156,323	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		69,940	8%			
<i>Development Balances</i>		21,231	13%			
Domestic Development		21,231	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		91,171	8%			

The department had an Annual Budget of Shs 1,091,105,000 and received Shs: 247,493,000 representing 23% performance. 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% because no releases had been made by central government. Again the unconditional grant wage did not perform very well because the post of the District Engineer was vacant. The Department planned to receive Shs 272,776,000 in the quarter and the quarter outturn was Shs 247,493,000 representing 91% performance. So far Shs 156,323,000 had been spent representing cumulative performance of 14% and quarterly performance of 57% indicating a low absorption capacity. The unspent recurrent balance of Shs 69,940,000 were funds from Uganda Road Fund meant for payment of Road gang workers for the month of September 2015 and fuel LPOs whose invoices had not been presented for payment. The development balance amounting to 8,198,670 was for the construction of administration block while 10,729,521 was for rehabilitation of Gisorora -Bubaga road and 2,302,809 was for LLGs projects.

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

The unspent recurrent balance were URF for payment of Road gang workers and fuel uncleared LPOs. The development balance of 8,198,670 was for construction of Admin. block, shs 10,729,521 was for Gisorora-Bubaga rd & 2,302,809 for LLGs projects.

Vote: 526 Kisoro District**2015/16 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 unpaved roads routinely maintained	25	1
Length in Km of Urban unpaved roads periodically maintained	1	1
Length in Km of District roads routinely maintained	260	65
Function Cost (US\$ '000)	852,452	105,051
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	238,653	51,272
Cost of Workplan (US\$ '000):	1,091,105	156,323

Routine road maintenance was carried out on district feeder using road gangs covering 25% of the total district road network. Grading of Kanaba- kateriteri-Kabahunde road and Kamonyi -Buhayo- Nyakinama roads using force on account were completed in the quarter.

Vote: 526 Kisoro District**2015/16 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>	69,997	19,207	27%	17,499	19,207	110%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	6,267	0	0%	1,567	0	0%
District Unconditional Grant - Non Wage	925	3,000	324%	231	3,000	1298%
Transfer of District Unconditional Grant - Wage	40,806	10,707	26%	10,201	10,707	105%
<i>Development Revenues</i>	838,936	163,088	19%	209,734	163,088	78%
Conditional transfer for Rural Water	772,428	154,486	20%	193,107	154,486	80%
Donor Funding	48,507	0	0%	12,127	0	0%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Unspent balances – Conditional Grants		8,602		0	8,602	
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	0	0%
Total Revenues	908,933	182,294	20%	227,233	182,294	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,997	16,813	24%	17,499	16,813	96%
Wage	40,806	10,707	26%	10,201	10,707	105%
Non Wage	29,192	6,107	21%	7,298	6,107	84%
<i>Development Expenditure</i>	838,935	31,973	4%	209,734	31,973	15%
Domestic Development	790,428	31,973	4%	197,607	31,973	16%
Donor Development	48,507	0	0%	12,127	0	0%
Total Expenditure	908,933	48,786	5%	227,233	48,786	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,393	3%			
<i>Development Balances</i>		131,115	16%			
Domestic Development		131,115	17%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		133,508	15%			

The total annual budget was shs.908,933,000 while the cumulative outturn was Ushs.182,294,000 representing 20%. The district unconditional grant non wage performed at 324% because it is allocated according to pressing needs. However, Rural Water performed at 20% causing an overall low performance. Again local revenue performed poorly at 0% because the community beneficiaries had not yet contributed and Donor funding stood at 0%. The total quarterly budget for the planned activities was Shs. 227,233,000 and the outturn represented 80% due to reasons mentioned above. The cumulative expenditure was Shs. 48,786,000 representing 5% because procurement for hard ware activities was still in progress.

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

The recurrent unspent balance was for baseline survey for new facilities to be constructed while development balance was for hard ware activities whose service providers had not been procured because advertisements were still running.

(ii) Highlights of Physical Performance

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

Vote: 526 Kisoro District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	408	102
No. of water points tested for quality	108	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	108	0
No. of water points rehabilitated	1	0
% of rural water point sources functional (Gravity Flow Scheme)	97	0
No. of water pump mechanics, scheme attendants and caretakers trained	9	0
No. of water and Sanitation promotional events undertaken	50	11
No. of water user committees formed.	50	11
No. Of Water User Committee members trained	50	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	5
No. of springs protected	20	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	908,933	48,786
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	908,933	48,786

Procurement process had not been concluded

Vote: 526 Kisoro District**2015/16 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>	218,975	37,786	17%	54,744	37,786	69%
Conditional Grant to District Natural Res. - Wetlands (5,753	1,438	25%	1,438	1,438	100%
Locally Raised Revenues	4,795	0	0%	1,199	0	0%
Multi-Sectoral Transfers to LLGs	9,786	660	7%	2,447	660	27%
District Unconditional Grant - Non Wage	18,355	2,940	16%	4,589	2,940	64%
Transfer of District Unconditional Grant - Wage	180,287	32,345	18%	45,072	32,345	72%
Hard to reach allowances		404		0	404	
<i>Development Revenues</i>	4,253	859	20%	1,063	859	81%
LGMSD (Former LGDP)	3,340	751	22%	835	751	90%
Multi-Sectoral Transfers to LLGs	579	0	0%	145	0	0%
District Unconditional Grant - Non Wage	334	108	32%	83	108	129%
Total Revenues	223,228	38,646	17%	55,807	38,646	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	218,975	32,469	15%	54,744	32,469	59%
Wage	180,287	32,345	18%	45,071	32,345	72%
Non Wage	38,689	124	0%	9,672	124	1%
<i>Development Expenditure</i>	4,253	0	0%	1,063	0	0%
Domestic Development	4,253	0	0%	1,063	0	0%
Donor Development	0	0		0	0	
Total Expenditure	223,228	32,469	15%	55,807	32,469	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,317	2%			
<i>Development Balances</i>		859	20%			
Domestic Development		859	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,177	3%			

The Sector had an Annual Budget of Ushs 223,228,000 and the first quarter receipts amounted to Ushs 38,646,000 representing 17% of the targeted 25%. Local revenue performed at 0% because private revenue collectors had not been secured and therefore little revenue collection. The District Unconditional Grant Non wage performed at 16% because it is allocated according to current pressing needs. The District Unconditional Grant wage performed at 18% because the Senior Lands Management Officer absconded and therefore was not being paid salaries. The quarter's performance of budget against receipts was 69%. Expenditure for the quarter was 32,469,000 accounting for 15% of the overall budget expenditure and 58% of the quarter's planned expenditure. Non- wage 1% was on bank charges. This poor performance was attributed to the IFMS challenges whereby the system continuously rejected the Vote Controller's credentials thus processing payments delayed.

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

The unspent balances were attributed to the IFMS challenges whereby the system continuously rejected the Vote Controller's credentials thus processing payments delayed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 526 Kisoro District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of Wetlands demarcated and restored	100	0
No. of community women and men trained in ENR monitoring	30	0
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	6	0
Area (Ha) of trees established (planted and surviving)	8	0
Number of people (Men and Women) participating in tree planting days	50	0
No. of monitoring and compliance surveys/inspections undertaken	8	0
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	4	0
Function Cost (US\$ '000)	223,228	32,469
Cost of Workplan (US\$ '000):	223,228	32,469

Nil

Vote: 526 Kisoro District**2015/16 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>	446,663	80,307	18%	111,666	80,307	72%
Conditional Grant to Functional Adult Lit	13,947	3,487	25%	3,487	3,487	100%
Conditional Grant to Public Libraries	9,196	2,299	25%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	3,533	3,180	90%	883	3,180	360%
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%
Other Transfers from Central Government	42,785	0	0%	10,696	0	0%
Multi-Sectoral Transfers to LLGs	44,770	14,088	31%	11,193	14,088	126%
District Unconditional Grant - Non Wage	5,182	3,405	66%	1,295	3,405	263%
Transfer of District Unconditional Grant - Wage	262,696	37,609	14%	65,674	37,609	57%
Hard to reach allowances	19,740	6,417	33%	4,935	6,417	130%
<i>Development Revenues</i>	562,966	16,161	3%	140,742	16,161	11%
Donor Funding	106,584	0	0%	26,646	0	0%
LGMSD (Former LGDP)	71,288	14,131	20%	17,822	14,131	79%
Unspent balances – Conditional Grants		1,280		0	1,280	
Other Transfers from Central Government	385,094	0	0%	96,273	0	0%
Multi-Sectoral Transfers to LLGs		750		0	750	
Total Revenues	1,009,629	96,467	10%	252,407	96,467	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	446,663	55,799	12%	111,666	55,799	50%
Wage	262,696	37,609	14%	65,674	37,609	57%
Non Wage	183,966	18,190	10%	45,992	18,190	40%
<i>Development Expenditure</i>	562,966	914	0%	140,742	914	1%
Domestic Development	456,382	914	0%	114,096	914	1%
Donor Development	106,584	0	0%	26,646	0	0%
Total Expenditure	1,009,629	56,713	6%	252,407	56,713	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,507	5%			
<i>Development Balances</i>		15,247	3%			
Domestic Development		15,247	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		39,754	4%			

Community Based Services has an Annual Budget of UShs 1,009,629,000. The department had planned to receive 252,407,000 but received 96,467,000 representing 38%. The high performance is attributed to high performance in central government transfers however local revenue performed at 0% because of other competitive demands from other departments that depend on local revenue and unconditional demand only. The quarterly expenditure was 22% of the release to the department because the donor funds were not received. On domestic development, CDD groups and PWD special grant groups have not yet submitted their groups applications for approval and funding. The performance under wage was poor because the DCDO has not yet accessed the pay roll and one of the CDO resigned.

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

the unspent recurrent balance is from the public libraries which is not operational pending the clear guidelines from the MGLSD, and the PWD Special groups and CDD groups not yet funded as well as youth and PWD councils which term of office expired.

Vote: 526 Kisoro District**2015/16 Quarter 1****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	80	4
No. of Active Community Development Workers	17	16
No. FAL Learners Trained	8000	6000
No. of children cases (Juveniles) handled and settled	60	3
No. of Youth councils supported	8	0
No. of assisted aids supplied to disabled and elderly community	8	0
No. of women councils supported	8	2
Function Cost (UShs '000)	1,009,629	56,713
Cost of Workplan (UShs '000):	1,009,629	56,713

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

Vote: 526 Kisoro District**2015/16 Quarter 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>	143,056	23,770	17%	35,764	23,770	66%
Conditional Grant to PAF monitoring	20,080	5,020	25%	5,020	5,020	100%
Locally Raised Revenues	21,989	0	0%	5,497	0	0%
Multi-Sectoral Transfers to LLGs	17,350	1,348	8%	4,338	1,348	31%
District Unconditional Grant - Non Wage	21,361	6,852	32%	5,340	6,852	128%
Transfer of District Unconditional Grant - Wage	62,276	10,550	17%	15,569	10,550	68%
<i>Development Revenues</i>	27,286	5,678	21%	6,821	5,678	83%
LGMSD (Former LGDP)	18,555	4,175	23%	4,639	4,175	90%
Multi-Sectoral Transfers to LLGs	6,621	903	14%	1,655	903	55%
District Unconditional Grant - Non Wage	2,110	600	28%	528	600	114%
Total Revenues	170,342	29,448	17%	42,586	29,448	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	143,056	22,098	15%	35,764	22,098	62%
Wage	62,276	10,550	17%	15,569	10,550	68%
Non Wage	80,780	11,548	14%	20,195	11,548	57%
<i>Development Expenditure</i>	27,286	5,314	19%	6,822	5,314	78%
Domestic Development	27,286	5,314	19%	6,822	5,314	78%
Donor Development	0	0		0	0	
Total Expenditure	170,342	27,413	16%	42,586	27,413	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,672	1%			
<i>Development Balances</i>		364	1%			
Domestic Development		364	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,035	1%			

The Planning Unit had an annual budget of Ushs 170,342,000. The cumulative outturn was 29,448,000 representing 17%. There was high performance in District Unconditional Non Wage to compensate for the nil performance on Locally Raised Revenue allocation. The wage component was below the expected 25% mainly because one of the staff in the Unit did not get July salary. The department planned to receive Ushs 42,586,000 in the quarter but performed at only 69% because of locally raised revenue (0%) and wage component. The expenditure for the quarter stood at 64% indicating low absorption capacity.

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

The unspent recurrent balance was Ushs 1,273,786 meant for fuel LPO whose process had not been finalized and Ushs 398,214 for LLGs activities. The Development balance was for LLGs and Bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 526 Kisoro District**2015/16 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit		4
No of Minutes of TPC meetings		3
No of minutes of Council meetings with relevant resolutions		1
<i>Function Cost (UShs '000)</i>	170,342	27,413
Cost of Workplan (UShs '000):	170,342	27,413

1 consultation with National Planning Authority, Mentoring Lower Local Governments, 1 submission of Performance Report made, 1 travel to MoLG , Transport allowance paid, 1 workshop held, Internal assessment done

Vote: 526 Kisoro District**2015/16 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>	92,162	17,227	19%	23,041	17,227	75%
Locally Raised Revenues	11,846	0	0%	2,962	0	0%
Multi-Sectoral Transfers to LLGs	9,977	2,351	24%	2,494	2,351	94%
District Unconditional Grant - Non Wage	11,856	3,275	28%	2,964	3,275	110%
Transfer of District Unconditional Grant - Wage	58,483	11,601	20%	14,621	11,601	79%
Total Revenues	92,162	17,227	19%	23,041	17,227	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,162	17,227	19%	23,041	17,227	75%
Wage	58,483	11,601	20%	14,621	11,601	79%
Non Wage	33,679	5,626	17%	8,420	5,626	67%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	92,162	17,227	19%	23,041	17,227	75%
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 92,162,000 and the cumulative releases were Ushs 17,227,000 denoting 19%. The Unit planned to receive an allocation of Ushs 23,041,000 in the Quarter but the actual release was Ush 17,227,000 representing 75%. However, there was poor performance in Local Revenue at 0% because collections by private contractors had not yet stabilised.

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

Nil

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	167	68
Date of submitting Quarterly Internal Audit Reports	31/7/2015	25/10/2015
Function Cost (UShs '000)	92,162	17,227
Cost of Workplan (UShs '000):	92,162	17,227

8 sub-counties were audited. Seven directorates, Six Universal Secondary School were Audited and 65 Government aided Primary Schools were audited

Vote: 526 Kisoro District

2015/16 Quarter 1

Vote: 526 Kisoro District**2015/16 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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Ia. 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, Office maintained, Vehicle maintained, machinery & equipment maintained, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 4 District Executiv	3 months Staff salaries paid, 3 travels for data capture & 2 Consultations with Central Government, Office maintained, 1 Vehicle maintained, Water bills paid, made, Minutes for 3 District Executive Committee meetings written, Payment of allowances for 6 s
<i>General Staff Salaries</i>		5,077
<i>Allowances</i>		5,313
<i>Incapacity, death benefits and funeral expenses</i>		700
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		546
<i>Bank Charges and other Bank related costs</i>		480
<i>IFMS Recurrent costs</i>		4,525
<i>Water</i>		410
<i>Consultancy Services- Short term</i>		500
<i>Travel inland</i>		6,732
<i>Fuel, Lubricants and Oils</i>		2,267
<i>Maintenance - Vehicles</i>		290
<i>Wage Rec't:</i>	16,819	5,077
<i>Non Wage Rec't:</i>	31,350	22,162
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	19,483	
Total	67,652	27,239

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, Staff motivated, IPPS maintained
<i>General Staff Salaries</i>		2,396
<i>Allowances</i>		509
<i>IPPS Recurrent Costs</i>		1,277
<i>Travel inland</i>		4,925
<i>Wage Rec't:</i>	10,708	2,396
<i>Non Wage Rec't:</i>	16,400	6,711

Vote: 526 Kisoro District**2015/16 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		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,108	9,107
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (1 Capacity Building plan updated)	No (Nil)
No. (and type) of capacity building sessions undertaken	1 (1 year career Developed done at UMI, 1workshop on records management held.)	1 (1 career development at UMI done, 1 workshop on Procurement done)
Non Standard Outputs:	1 Consultation trip on CBG implementation done .1 meeting on Capacity building work plan review held, Assorted stationery procured	Nil
<i>Workshops and Seminars</i>		4,142
<i>Staff Training</i>		1,725
<i>Bank Charges and other Bank related costs</i>		172
<i>Transfers to Government Institutions</i>		2,623
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,306	8,661
<i>Donor Dev't:</i>		
Total	10,306	8,661
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	10 (Declare vacancies)	0 (Nil)
Non Standard Outputs:	Subcounty Staff salaries and Hard to Reach allowances paid	Nil
<i>General Staff Salaries</i>		87,528
<i>Allowances</i>		19,007
<i>Wage Rec't:</i>	146,284	87,528
<i>Non Wage Rec't:</i>	30,577	19,007
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	176,861	106,535
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, 5events covered, 9 mandatory notices prepared and posted on 40 noticeboards, Pay transport allowances, Office maintenance, Procure newspapers, 1 motorcycle maintained.
<i>General Staff Salaries</i>		2,172

Vote: 526 Kisoro District**2015/16 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		
<i>Allowances</i>		800
<i>Advertising and Public Relations</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>	2,594	2,172
<i>Non Wage Rec't:</i>	3,442	2,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,037	4,292
Output: Office Support services		
Non Standard Outputs:	Office premises, furniture and equipment maintained, requirements for cleaning identified and procured, cleaning office premises supervised, security of office premises coordinated.	Office premises, furniture and equipment maintained, requirements for cleaning identified and procured, cleaning office premises supervised, security of office premises coordinated.
<i>General Staff Salaries</i>		1,796
<i>Allowances</i>		75
<i>Maintenance – Other</i>		250
<i>Wage Rec't:</i>	1,958	1,796
<i>Non Wage Rec't:</i>		325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,958	2,121
Output: Records Management		
Non Standard Outputs:	Support staff trained on records management, stationery procured, Office equipments maintained, staff allowances paid	Staff allowances paid
<i>General Staff Salaries</i>		8,735
<i>Allowances</i>		216
<i>Travel inland</i>		420
<i>Wage Rec't:</i>	7,564	8,735
<i>Non Wage Rec't:</i>	1,433	636
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,998	9,371

Additional information required by the sector on quarterly Performance

Vote: 526 Kisoro District**2015/16 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*Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/7/2015 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	31/7/2015 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)
Non Standard Outputs:	Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made.	Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made.
<i>Bank Charges and other Bank related costs</i>		93
<i>Subscriptions</i>		321
<i>Travel inland</i>		2,670
<i>Telecommunications</i>		150
<i>General Staff Salaries</i>		2,862
<i>Allowances</i>		2,500
<i>Wage Rec't:</i>	13,377	2,862
<i>Non Wage Rec't:</i>	10,451	5,734
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,284	
Total	28,112	8,596

Output: Revenue Management and Collection Services

Value of LG service tax collection	17217523 (Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande , Kisoro Town Council and District Headquarters)	45515856 (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	3755028 (Local Hotel Tax collected in all LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)	44785 (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	264528110 (All LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	25770361 (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.. Best practices acquired and adapted.
<i>General Staff Salaries</i>		5,761
<i>Allowances</i>		7,257

Vote: 526 Kisoro District**2015/16 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		
<i>Bank Charges and other Bank related costs</i>		61
<i>Travel inland</i>		480
<i>Fuel, Lubricants and Oils</i>		1,643
<i>Wage Rec't:</i>	10,071	5,761
<i>Non Wage Rec't:</i>	11,126	9,441
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,197	15,202
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	(N/A)	28/05/2015 (Budget approved as per the guidelines)
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	31/03/2015 (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	Departments informed .Budget uploaded nito the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored,
<i>Allowances</i>		1,860
<i>Printing, Stationery, Photocopying and Binding</i>		660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,293	2,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,293	2,520
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
<i>Allowances</i>		1,140
<i>Bank Charges and other Bank related costs</i>		94
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,306	1,984
<i>Domestic Dev't:</i>		

Vote: 526 Kisoro District**2015/16 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		
<i>Donor Dev't:</i>		
Total	3,306	1,984
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	24/09/2014 (Final Accounts submitted to Auditor Generals Office Mbarara)	24/09/2015 (Final Accounts submitted to Auditor Generals Office Mbarara)
Non Standard Outputs:	Accounting records Updated. Reconciliations made. 3 Monthly Accounts submitted to the District Executive Committee , 1 Performance Report submitted to Ministry of Finance and other Line Ministries. 1 Quarterly Accounts submitted to District Executive Comm	Accounting records Updated. Reconciliations made. 3 Monthly Accounts submitted to the District Executive Committee , 1 Quarterly Accounts submitted to District Executive Committee and Accountant General's Office. Subcounties of Nyabwishenya,Bukimbiri, N
<i>General Staff Salaries</i>		44,466
<i>Allowances</i>		551
<i>Bank Charges and other Bank related costs</i>		94
<i>Travel inland</i>		450
<i>Wage Rec't:</i>	40,691	44,466
<i>Non Wage Rec't:</i>	10,958	1,095
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,649	45,561

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

Non Standard Outputs:	3 month Salary to staff paid, 3 month pension and gratuity for Local Government paid, 3 month pension for teachers paid, 3 trips Coordination with centre done, 1 Monitoring of programmes in Sub Counties made, staff motivated, equipments maintained , service	3 month Salary to staff paid, 3 month allowance to Councilors paid, 3 trips Coordination with centre done, 1 Monitoring of programmes in Sub Counties made, staff motivated, equipments maintained , services and supplies for the offices procured
<i>General Staff Salaries</i>		10,752
<i>Allowances</i>		3,980
<i>Pension for Teachers</i>		24,145
<i>Pension and Gratuity for Local Governments</i>		41,349
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		5,800
<i>Maintenance - Vehicles</i>		3,900
<i>Computer supplies and Information Technology (IT)</i>		200

Vote: 526 Kisoro District**2015/16 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>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Wage Rec't:</i>	7,796	10,752
<i>Non Wage Rec't:</i>	199,675	82,454
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	207,470	93,206

Output: LG procurement management services

Non Standard Outputs:	Salary for staff paid for 3 months , 3 Contracts Committee meetings held 3 Evaluation Committee meetings held, 1 Advertisements made -Kampala/ Kisoro 2 trips for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping	Salary for staff paid for 3 months , 3 Contracts Committee meetings held 3 Evaluation Committee meetings held, 1 Advertisements made -Kampala/ Kisoro 2 trips for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping
<i>General Staff Salaries</i>		2,538
<i>Allowances</i>		1,400
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		800
<i>Wage Rec't:</i>	8,854	2,538
<i>Non Wage Rec't:</i>	4,233	3,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,088	5,738

Output: LG staff recruitment services

Non Standard Outputs:	1 Advert run-shs: 1,000,000-New vision Kampala, 1 DSC meeting held-shs: 4,500,000- Kisoro Distt Hqt, Statinery procured- shs:600,000- Kisoro Dist Hqt, Small office equipment procured-shs: 500,000-Dist Hqt, Office furniture shs 900,000, Subscription to ADSCU	1 DSC meeting held, payment of salaries effected, procurement of newspapers done, payment of transport allowance done, fuel procured, travels to Kila made, gratuity paid and bank charges paid.
<i>Travel inland</i>		4,212
<i>Fuel, Lubricants and Oils</i>		2,000
<i>General Staff Salaries</i>		8,376
<i>Gratuity Expenses</i>		1,000
<i>Recruitment Expenses</i>		5,423
<i>Books, Periodicals & Newspapers</i>		184
<i>Bank Charges and other Bank related costs</i>		98

Vote: 526 Kisoro District**2015/16 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>Subscriptions</i>		100
<i>Wage Rec't:</i>	13,271	8,376
<i>Non Wage Rec't:</i>	14,237	13,017
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,508	21,393
Output: LG Land management services		
No. of Land board meetings	2 (2 District Land Board meetings held)	00 (Nil)
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)	00 (Nil)
Non Standard Outputs:	5 Land inspections undertaken 1 Consultation with Ministry of lands, housing and urban Development, 1 submission to Ministry of lands, housing and urban Development, Computer supplies Small office equipments, Monthly transport allowances for 3 months	3 Land inspections undertaken at Rwivovo in Nyakabande sub county, Rugina in Nyarusiza Sub county, Kisoro Municipality Saza Land. 1 Consultation with Attorney General's Chambers/ Mbarara and ment, Ministry of lands, housing and urban Development. 1 submi
<i>General Staff Salaries</i>		2,708
<i>Travel inland</i>		1,498
<i>Wage Rec't:</i>	3,277	2,708
<i>Non Wage Rec't:</i>	2,621	1,498
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,898	4,206
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (1 Quarterly report discussed)	0 (0 report discussed)
No. of Auditor Generals queries reviewed per LG	2 (2 Audit reports reviewed, 1 PAC reports prepared and submitted to Council and oversight organs)	2 (2 Audit reports reviewed, 1 PAC reports prepared and submitted to Council and oversight organs)
Non Standard Outputs:	1 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for,	1 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound,
<i>Allowances</i>		3,971
<i>Travel inland</i>		998
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,384	4,969
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,384	4,969

Vote: 526 Kisoro District**2015/16 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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3. Statutory Bodies**Output: LG Political and executive oversight**

Non Standard Outputs:	3 Months Salary to District Executive Committee paid ,District Speaker and allowance to deputy paid 3 Months Salary to 14 LC III Chairpersons paid, monthly allowances to District Councilors paid	3 Months Salary to District Executive Committee paid ,District Speaker and allowance to deputy paid 3 Months Salary to 14 LC III Chairpersons paid, monthly allowances to District Councilors paid
<i>General Staff Salaries</i>		28,704
<i>Pension and Gratuity for Local Governments</i>		18,131
<i>Wage Rec't:</i>	21,091	28,704
<i>Non Wage Rec't:</i>	30,025	18,131
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,117	46,835

Output: Standing Committees Services

Non Standard Outputs:	1 Council meeting held, 1 Standing Committee meeting held, 1 Business Committee meeting held	1 Council meeting held, 1 Standing Committee meeting held, 1 Business Committee meeting held
<i>Allowances</i>		12,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,653	12,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,653	12,000

Additional information required by the sector on quarterly Performance

Contracts Committee remains with little allocation in as compared to the workload.

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

Non Standard Outputs:	4 supervision and technical backup visits made to the S/Cs of Busanza, Bukimbiri, Murora and Kanaba 1 trip made to MAAIF and research centres for consultation and taking reports, payment of travell allowance to 3 staff at district production offic	Two support staff paid transport allowance for three months and one support staff paid transport allowance for two months at the district HQs. Bank charges paid for two months.
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General Staff Salaries

17,375

Vote: 526 Kisoro District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Allowances</i>		338
<i>Bank Charges and other Bank related costs</i>		122
<i>Wage Rec't:</i>	39,957	17,375
<i>Non Wage Rec't:</i>	3,063	460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	43,020	17,835
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (Not funded)	0 (Not funded)
Non Standard Outputs:	BBW reduced to 0% in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council; Crop Production data collected in the S/Cs of Supervision and back up visi	3 Months salary paid to Agriculture staff
<i>General Staff Salaries</i>		37,911
<i>Wage Rec't:</i>	26,310	37,911
<i>Non Wage Rec't:</i>	16,939	
<i>Domestic Dev't:</i>	13,762	
<i>Donor Dev't:</i>		
Total	57,011	37,911
Output: Livestock Health and Marketing		
No of livestock by types using dips constructed	0 (not funded)	0 (Nil)
No. of livestock vaccinated	0 (not funded)	0 (Nil)
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.)	829 (264 cows, 564 goats were slaughtered in 2 slaughter slabs in Bunagana and town Council.)
Non Standard Outputs:	nspection and certification of animals under NAADS done in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council; 1,200h/c, 3,000 sheep 3,000 goats	One trip under taken to the Ministry of Agriculture, Animal Industry and Fisheries in Entebbe to submit blood samples. 410 cattle, 793 sheep, 946 goats, and 111 pigs inspected in the markets of Iryaruhuri, Mupaka, Rubuguri, Kateriteri, Rwivovo, Bunyang
<i>General Staff Salaries</i>		4,199
<i>Allowances</i>		44
<i>Travel inland</i>		1,295
<i>Wage Rec't:</i>	12,094	4,199
<i>Non Wage Rec't:</i>	2,880	1,339

Vote: 526 Kisoro District**2015/16 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*Domestic Dev't:**Donor Dev't:*

Total	14,974	5,538
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Output: Fisheries regulation

No. of fish ponds stocked	0 (not funded)	0 (Nil)
No. of fish ponds constructed and maintained	0 (not funded)	0 (Nil)
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)	11 (6 tons from Mulehe, 1.5 tons from Mutanda, 2.4 from Kayumbu and 0.9 tons from Chahafi.)
Non Standard Outputs:	3 supervision and technical audit and backup visits of NAADS made to the S/Cs of Busanza, Bukimbiri and Murora, Icoordination and consultative trip made to MAAIF- Department of Fisheries, Research Institutions and other agencies 3 backstopping fish	One consultative visit made to MAAIF and Kazardi for follow up of authority card issues, consultaton on proposal writing, submission of licence pay slips, consultation on fish feed and fish fry costs . The cards were not ready, a later date would be commu
<i>General Staff Salaries</i>		5,678
<i>Travel inland</i>		1,130
<i>Wage Rec't:</i>	8,676	5,678
<i>Non Wage Rec't:</i>	1,764	1,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,441	6,808

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

No of businesses issued with trade licenses	0 (not funded)	0 (Nil)
No of businesses inspected for compliance to the law	7 (7 inspection visits made for curbing counterfiet goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika)	0 (Nil)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (not funded)	0 (Nil)
No of awareness radio shows participated in	0 (Not funded)	0 (Nil)
Non Standard Outputs:	not funded	One trip undertaken to MTIC to submit application forms for 2 groups applying to be cooperative societies.
<i>General Staff Salaries</i>		2,235
<i>Travel inland</i>		430

Vote: 526 Kisoro District**2015/16 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

<i>Wage Rec't:</i>	2,558	2,235
<i>Non Wage Rec't:</i>	409	430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,967	2,665

Output: Industrial Development Services

No. of opportunities identified for industrial development	0 (not funded)	0 (Nil)
No. of value addition facilities in the district	0 (not funded)	0 (Nil)
No. of producer groups identified for collective value addition support	0 (not funded)	0 (Nil)
A report on the nature of value addition support existing and needed	no (not funded)	no (Nil)
Non Standard Outputs:	1 trip made to MTIC to report on data collected from industrial plants in Nyakabande S/C, Kirundo and Town Council	One trip made to Kampala to the Chamber of Commerce to follow up funds for renovation the District office. Funds not yet released for renovation works.

Travel inland 435

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	355	435
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	355	435

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (not funded)	0 (not funded)
Non Standard Outputs:	not funded	Data collected from tourism sites and potential sites to update the District Tourism plan.

General Staff Salaries 1,804

Allowances 360

Printing, Stationery, Photocopying and Binding 60

Fuel, Lubricants and Oils 199

<i>Wage Rec't:</i>	2,125	1,804
<i>Non Wage Rec't:</i>	985	619
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,110	2,423

Vote: 526 Kisoro District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

The tea prouject registered 59 tea nursery operators with mature tea plantlets for supply.

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

Non Standard Outputs:	<p>Consultations with other stakeholders, support supervision, mentorship and follow ups.</p> <p>Workshops Integrated disease surveillance.</p> <p>Onchocerciasis control</p> <p>Preventive services</p>	<p>2 consultation meetings attended and one support supervision done in 18 facilities.</p> <p>Surveillance of AFP cases, NNT.</p> <p>On Oncho treatment registration was done.</p> <p>Preventive services offered as required</p>
<i>General Staff Salaries</i>		935,468
<i>Allowances</i>		266,458
<i>Workshops and Seminars</i>		69,775
<i>Travel inland</i>		420
<i>Fuel, Lubricants and Oils</i>		4,616
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		239
<i>Postage and Courier</i>		153
<i>Electricity</i>		599
<i>Water</i>		20
<i>Wage Rec't:</i>	880,542	935,468
<i>Non Wage Rec't:</i>	213,659	272,606
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	207,015	69,775
Total	1,301,216	1,277,850

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

%age of approved posts filled with trained health workers	35 (Vacancies at Kisoro Hospital declared.)	56 (30 % of vacancies declared)
Number of total outpatients that visited the District/ General Hospital(s).	17500 (Patients will be attended to at Kisoro Hospital)	12072 (12072 Patientswere attended to at Kisoro Hospital)
No. and proportion of deliveries in the District/General hospitals	875 (Deliveries to be conducted at Kisoro hospital)	707 (707 Deliveries were conducted at Kisoro hospital)

Vote: 526 Kisoro District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3000 (3000 inpatients to attend from Kisoro hospital)	2324 (2324 inpatients attended from Kisoro hospital)
Non Standard Outputs:	NIL	NIL
<i>Conditional transfers for District Hospitals</i>		34,333
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,580	34,333
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	37,580	34,333
Output: NGO Hospital Services (LLS.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000 (1000 mothers will deliver from maternity Ward at Mutolere Hospital)	1148 (1148 mothers were delivered from maternity Ward at Mutolere Hospital)
Number of outpatients that visited the NGO hospital facility	10000 (10000 Patients will be attended to from Mutolere Hospital OPD)	5235 (5235 Patients were attended to from Mutolere Hospital OPD)
Number of inpatients that visited the NGO hospital facility	3750 (3750 patients will be admitted in Mutolere Hospital)	2407 (2407 patients were admitted in Mutolere Hospital)
Non Standard Outputs:	NIL	NIL
<i>Conditional transfers for NGO Hospitals</i>		61,828
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	80,326	61,828
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	80,326	61,828
Output: NGO Basic Healthcare Services (LLS)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (1000 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs)	81 (81 Mothers delivered from Kinanira and Rutaka HC IIIs)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (400 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	229 (229 Children immunized with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)
Number of inpatients that visited the NGO Basic health facilities	500 (500 Inpatients to be attended too from Kinanira HC III and Rutaka HC III)	294 (294 Inpatients to be attended too from Kinanira HC III and Rutaka HC III)
Number of outpatients that visited the NGO Basic health facilities	6250 (6250 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)	4035 (4035 Outpatients were attended to from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)
Non Standard Outputs:	NIL	NIL
<i>Conditional transfers for NGO Hospitals</i>		26,498
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,949	26,498
<i>Domestic Dev't:</i>	0	0

Vote: 526 Kisoro District**2015/16 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

<i>Donor Dev't:</i>	0	0
Total	7,949	26,498

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

Number of outpatients that visited the Govt. health facilities.	37500 (37500 Patients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro)	83210 (83210 Patients were attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro)
Number of trained health workers in health centers	350 (350 Health workers to have in-service training from all health facilities)	450 (450 Health workers had in-service training from all health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (1000 Mothers will be delivered from the following facilities. 3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	707 (707 Mothers were delivered from the following facilities. 3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)

Vote: 526 Kisoro District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	60 (60 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)
Number of inpatients that visited the Govt. health facilities.	250 (250 Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	2324 (2324 Patients were admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)
% age of approved posts filled with qualified health workers	65 (All 36 lower health facilities)	68 (68 % of posts approved are filled)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50 percent of 390 villages in Kisoro to have trained and reporting VHT members)	55 (50 percent of 390 villages in Kisoro have trained and reporting VHT members)
No. of children immunized with Pentavalent vaccine	3000 (3000 children to be immunized from all health centre IV's, III's, II's in the district at both static and community outreaches)	2105 (2105 children were immunized from all health centre IV's, III's, II's in the district at both static and community outreaches)
Non Standard Outputs:	NIL	NIL
<i>Transfers to other govt. units</i>		33,494
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,841	33,494
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,841	33,494

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

No. of teachers paid salaries	1500 (102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 94 Kisoro T.C. s/c)	1420 (97 Busanza s/c 124 Kilundo s/c 56 Kanaba s/c 70 Nyabwishenya s/c 91 Bukimbiri s/c 107 Chahi s/c 66 Nyundo s/c 58 Kisoro T.C. s/c 122 Nyarusiza s/c 96 Murora s/c)
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Vote: 526 Kisoro District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	1500 (102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 94 Kisoro T.C. s/c)	83 Nyarubuye s/c 97 Nyakinama s/c 158 Muramba s/c 101 Nyakabande s/c 1420 (102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 94 Kisoro T.C. s/c)
Non Standard Outputs:	At least the average number of pupils per teacher is reduced to 47.	At least the average number of pupils per teacher is reduced to 47.
<i>General Staff Salaries</i>		1,922,129
<i>Allowances</i>		390,135
<i>Wage Rec't:</i>	2,227,094	1,922,129
<i>Non Wage Rec't:</i>	434,512	390,135
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,661,605	2,312,265

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

No. of pupils sitting PLE	0 (Nil)	0 (Nil)
No. of Students passing in grade one	0 (Nil)	0 (N/A)
No. of student drop-outs	0 (Nil)	0 (Nil)
No. of pupils enrolled in UPE	73997 (9221Muramba sub couty 6539 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi 2779 Kisoro Town Council)	70678 (9221Muramba sub couty 6539 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi 2779 Kisoro Town Council)
Non Standard Outputs:	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.
<i>Conditional transfers for Primary Education</i>		235,886
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	177,984	235,886
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	177,984	235,886

Vote: 526 Kisoro District**2015/16 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*3. Capital Purchases***Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	15 (Construction of 5 stance pit latrines in the following schools:- -Ikamiro P/S in Bukimbiri S/C -Nyagakenke P/S in Muramba s/county. -Gisozi SDA P/S in Muramba S/county)	0 (N/A)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		28,628
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,401	28,628
<i>Donor Dev't:</i>		0
Total	60,401	28,628

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

No. of students passing O level	3000 (Muramba Seed s.s Muramba s/county --St.Gertrude Girls s.s and Mutolere s.s.- Nyakabande s/county -Kabindi s.s.-Nyarusiza s/county -Rwanzu s.s.-Nyarubuye s/county -Kabami s.s.-Murora s/county --Busanza s.s.-Busanza s/county --Iryaruvumba s.s.-Kirundo s/coounty. Kanaba s.s-Kanaba s/county-Nyamirembe s.s.- Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s-Kisoro T.C)	0 (N/A)
No. of teaching and non teaching staff paid	250 (Muramba Seed ss in Muramba s/county- -St.Gertrude Girls s.s and Mutolere s.s in Nyakabande s/county. -Kabindi s.s.in Nyarusiza s/county. -Rwanzu s.s.in Nyarubuye s/county. -Kabami s.s in Murora s/county. -Busanza s.s in Busanza s/county. -Iryaruvumba s.s in Kirundo s/county -Kanaba- s.s in Kanaba s/county. -Nyamirembe s.s in Bukimbiri s/county. -Chahi Seed ss.in Chahi s/county. -Muhanga s.s.in Nyundo s/county. Seseme s.s in Kisoro T.C)	120 (- 6 Muramba Seed ss in Muramba s/county- - 12 St.Gertrude Girls s.s and 8Mutolere s.s in Nyakabande s/county. - 15 Kabindi s.s.in Nyarusiza s/county. -8 Rwanzu s.s.in Nyarubuye s/county. - 9 Kabami s.s in Murora s/county. - 8 Busanza s.s in Busanza s/county. - 10 Iryaruvumba s.s in Kirundo s/county - 6 Kanaba- s.s in Kanaba s/county. - 6 Nyamirembe s.s in Bukimbiri s/county. - 12 Chahi Seed ss.in Chahi s/county. - 8 Muhanga s.s.in Nyundo s/county. 12 Seseme s.s in Kisoro T.C)

Vote: 526 Kisoro District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students 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)	1207 (Muramba s/county-100Muramba Seed s.s -Nyakabande-101 St.Gertrude Girls s.s and 67 Mutolere s.s. -Nyarusiza-145 Kabindi s.s. -Nyarubuye-33 Rwanzu s.s. -Murora-70 Kabami s.s. -Busanza-42 Busanza s.s. -Kilundo-32 Iryaruvumba s.s. -Kanaba-25 Kanaba s.s. -Bukimbiri-18 Nyamirembe s.s -Chahi-32 Chahi Seed -Nyundo-79 Muhanga s.s. -Kisoro T.C-16 Seseme s.s)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		350,485
Allowances		108,651
Wage Rec't:	481,030	350,485
Non Wage Rec't:	99,092	108,651
Domestic Dev't:		
Donor Dev't:		
Total	580,122	459,136

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

No. of students enrolled in USE	6500 (75 Busanza SS 934Chahi Seed SS 399 Iryaruvumba SS 464 Kabami SS 1079 Kabindi SS 233 Kanaba SS 382 Muhanga SS 314 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 448Rwaramba SS 610 Seseme SS 229 Rubuguri Voc. 345 Rwanzu SS 235 Nyanamo SS)	6780 (75 Busanza SS 934Chahi Seed SS 399 Iryaruvumba SS 464 Kabami SS 1079 Kabindi SS 233 Kanaba SS 382 Muhanga SS 314 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 448Rwaramba SS 610 Seseme SS 229 Rubuguri Voc. 345 Rwanzu SS 235 Nyanamo SS)
Non Standard Outputs:	Maintain 100% of the enrolled students staying in School throughout the year	Maintain 100% of the enrolled students staying in School throughout the year
Conditional transfers for Secondary Salaries		257,961
Wage Rec't:		0
Non Wage Rec't:	206,713	257,961
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	206,713	257,961

Function: Skills Development**1. Higher LG Services**

Vote: 526 Kisoro District**2015/16 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**Output: Tertiary Education Services**

No. Of tertiary education	55 (30 KisoroPTC)	27 (15 KisoroPTC)
Instructors paid salaries	25 Kisoro Technical Inst.)	12 Kisoro Technical Inst.)
No. of students in tertiary education	550 (300 Kisoro PTC 250 Kisoro Technical Institute.)	500 (300 Kisoro PTC 200 Kisoro Technical Institute.)
Non Standard Outputs:	Monitoring and supervision to be done in time.	Monitoring and supervision to be done in time.
<i>General Staff Salaries</i>		66,697
<i>Allowances</i>		9,562
<i>Transfers to Government Institutions</i>		94,560
<i>Wage Rec't:</i>	85,414	66,697
<i>Non Wage Rec't:</i>	17,811	104,122
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	103,225	170,818

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

Non Standard Outputs:	Routine monitoring and supervision of all institutions.	Routine monitoring and supervision of all institutions.
<i>General Staff Salaries</i>		10,272
<i>Allowances</i>		3,717
<i>Workshops and Seminars</i>		22,100
<i>Computer supplies and Information Technology (IT)</i>		230
<i>Bank Charges and other Bank related costs</i>		159
<i>Travel inland</i>		1,164
<i>Fuel, Lubricants and Oils</i>		420
<i>Maintenance - Vehicles</i>		600
<i>Wage Rec't:</i>	12,923	10,272
<i>Non Wage Rec't:</i>	4,635	6,290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,525	22,100
Total	23,083	38,662

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	9 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango)	9 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango)
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Vote: 526 Kisoro District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	Giharo Ruhango Kashyinge Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope) 174 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashyinge Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope)	Giharo Ruhango Kashyinge Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope) 174 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashyinge Mugwata Mukibugu,Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashyinge Mugwata Mukibugu,Kidakama, Bukazi Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope)
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- Rwanza s.s. -Murora s/county- Kabami s.s. -Busanza s/county- Busanza s.s. -Kilundo s/county- Iryaruvumba s.s,Rubuguri ,Mutanda and Rutaka s.s.schools. -Kanaba s/county- Kanaba s.s. -Bukimbiri s/county- Nyamirembe s.s -Chahi s/county- Chahi Seed -Nyundo s/county- Muhanga s.s. -Kisoro T.C- Seseme s.s.,St.Peters Gisoro s.s.,Muhabura Shine sss,Comprehensive sss,Great Lakes s.ss,St.Andrews,Vision High s.s,Kisoro High School.)	27 (Muramba Seed s.s -Nyakabande s/county St.Gertrude Girls s.s and Mutolere s.s. -Nyarusiza s/county- Kabindi s.s and Sooko ss -Nyarubuye s/county- Rwanza s.s. -Murora s/county- Kabami s.s. -Busanza s/county- Busanza s.s. -Kilundo s/county- Iryaruvumba s.s,Rubuguri ,Mutanda and Rutaka s.s.schools. -Kanaba s/county- Kanaba s.s. -Bukimbiri s/county- Nyamirembe s.s -Chahi s/county- Chahi Seed -Nyundo s/county- Muhanga s.s. -Kisoro T.C- Seseme s.s.,St.Peters Gisoro s.s.,Muhabura Shine sss,Comprehensive sss,Great Lakes s.ss,St.Andrews,Vision High s.s,Kisoro High School.)
No. of tertiary institutions inspected in quarter	2 (Kisoro PTC -Kisoro Tech. Institute)	2 (Kisoro PTC -Kisoro Tech. Institute)

Vote: 526 Kisoro District**2015/16 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		
Non Standard Outputs:	At least 138 government aided primary schools,6 community primary schools,13 private owned primary schools and 20 non-formal learning centres are visited and inspected once every school term.And 31 secondary schools both private and government owned are in	At least 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>		5,809
<i>Allowances</i>		3,529
<i>Printing, Stationery, Photocopying and Binding</i>		1,111
<i>Travel inland</i>		1,145
<i>Fuel, Lubricants and Oils</i>		1,491
<i>Wage Rec't:</i>	10,753	5,809
<i>Non Wage Rec't:</i>	8,468	7,276
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,221	13,086

Output: Sports Development services

Non Standard Outputs:	56 competitions in athletics and football at primary school level , 2 athletics and foot ball competitions at Education Centre Level , 1 athletics and football competitions at coordinating centres, , District out of school youth league competitions in foo	3 months salaries paid to District Sprts Officer
<i>General Staff Salaries</i>		2,396
<i>Wage Rec't:</i>	2,822	2,396
<i>Non Wage Rec't:</i>	1,500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,322	2,396

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

Vote: 526 Kisoro District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming.	District roads supervised, Bills of Quantities prepared. Workplans and report prepared and submitted to relevant ministries.
<i>General Staff Salaries</i>		22,607
<i>Allowances</i>		4,112
<i>Bank Charges and other Bank related costs</i>		234
<i>Electricity</i>		50
<i>Travel inland</i>		2,310
<i>Wage Rec't:</i>	28,678	22,607
<i>Non Wage Rec't:</i>	8,836	6,706
<i>Domestic Dev't:</i>	8,925	
<i>Donor Dev't:</i>		
Total	46,439	29,314

2. Lower Level Services**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	1 (Mutanda rd (0.58Km), Chuho rd(1.7km), Kivengeri rd (0.9km))	1 (Mutanda rd (0.58Km), Chuho rd(1.7km), Kivengeri rd (0.9 km))
Length in Km of Urban unpaved roads routinely maintained	2 (Resealing of 120m of main street and moon light Access and routine Maintenance of 15 km of roads; These are: Nyagashingye Rd (3.0 km), Gishegera rd (1.2km), Bitunguramwe rd (0.85 km), Hombe rd (0.27 Km), Zindiro - Gase rd (2.4km), Kibande rd (0.7), Kabaya rd (1.5 Km), Mosque rd (1.0km), Busamba rd (1.0Km),)	1 (Resaling of 103 metres of moon light Access road.)
Non Standard Outputs:	Reduced vehicle maintenance costs, improved markets for Agricultural produce and improved accessibility to Social and administrative centres.	Reduced vehicle maintenance costs, improved markets for Agricultural produce and improved accessibility to Social and administrative centres.
<i>Transfers to other govt. units</i>		30,495
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,111	30,495
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	28,111	30,495

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Nil)	0 (N/A)
Length in Km of District roads periodically maintained	0 (Nil)	0 (N/A)

Vote: 526 Kisoro District**2015/16 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

Length in Km of District roads routinely maintained	65 (Removal of roadbottlenecks on Natete - Bufumpfu - Nturo road (IGMSD). Routine road maintenance of District feeder roads: these are: Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo - Gatete - Chananke, Kanaba - Kateriteri - Nyakarembe - Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba, Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza - Busanani - Buhozi, Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, Rwanzu - Rugabano, Rutaka - rutoma - Rushabarara, Iryaruhuri - Chanika, Nturo - Sooko - Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara - Foto - Muhanga.)	65 (Routine road maintenance of District feeder roads: these are: Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo - Gatete - Chananke, Kanaba - Kateriteri - Nyakarembe - Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba, Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza - Busanani - Buhozi, Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, Rwanzu - Rugabano, Rutaka - rutoma - Rushabarara, Iryaruhuri - Chanika, Nturo - Sooko - Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara - Foto - Muhanga.)
Non Standard Outputs:	Reduced vehicle opratinal costs, easy access to markets and social administrative centres and improved economic activities.	Reduced vehicle opratinal costs, easy access to markets and social administrative centres and improved economic activities.
<i>LG Conditional grants</i>		28,547
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	79,355	28,547
<i>Domestic Dev't:</i>	6,112	0
<i>Donor Dev't:</i>		0
Total	85,467	28,547

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

Non Standard Outputs:	Salaries paid to staff, effective service delivery	Salaries paid to staff, effective service delivery
<i>General Staff Salaries</i>		949
<i>Wage Rec't:</i>	1,071	949
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,071	949

Output: Vehicle Maintenance

Non Standard Outputs:	Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done	Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done
<i>General Staff Salaries</i>		3,162

Vote: 526 Kisoro District**2015/16 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

Wage Rec't:	5,844	3,162
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	5,844	3,162

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

Non Standard Outputs:	District fourth wing of the administration Block constructed ,other district offices maintained and repaired	Partial construction (Walling of 1st Floor) of the 4th wing of Administration Block done
<i>Non Residential buildings (Depreciation)</i>		47,161
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,647	47,161
Donor Dev't:		0
Total	24,647	47,161

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

Non Standard Outputs:	1 Coordination Meetingl held at the District Headquarters	1 Coordination Meetingl held at the District Headquarters
	1 Mandatory public notice posted at the District Headquarters	1 Mandatory public notice posted at the District Headquarters
	1 Vehicle mantained at the at the District Headquarters	Bank Charges and internet payments made at the District water Offices.
	4 Motorcycle mantained at the District Water Offices	
	3 Computers ma	
<i>General Staff Salaries</i>		10,707
<i>Allowances</i>		925
<i>Workshops and Seminars</i>		5,144
<i>Printing, Stationery, Photocopying and Binding</i>		394
Wage Rec't:	10,201	10,707
Non Wage Rec't:	231	925
Domestic Dev't:	12,990	5,538
Donor Dev't:	2,594	

Vote: 526 Kisoro District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	26,017	17,170
Output: Supervision, monitoring and coordination		
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Headquarters)	1 (One done at the District head quarters)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District head quarters's notice board)	1 (One placed at district head quarters notice board)
No. of supervision visits during and after construction	102 (6 in Nyakabande 6 in Nyakabande Sub County, 5 in Nyakinama Sub County, 11 in Nyarubuye Sub County, 5 in Chahi Sub County, 5 in Nyundo Sub County, 5 in Bulkimbiri Sub County, 18 in Kirundo Sub County, 5 in Busanza Sub County, 4 in Nyarusiza Sub County, 4 in Muramba Sub county, 12 in Nyabwisenya Sub County, 18 in Murora Sub County and 4 in Kanaba Sub County)	102 (6 in Nyakabande 6 in Nyakabande Sub County, 5 in Nyakinama Sub County, 11 in Nyarubuye Sub County, 5 in Chahi Sub County, 5 in Nyundo Sub County, 5 in Bulkimbiri Sub County, 18 in Kirundo Sub County, 5 in Busanza Sub County, 4 in Nyarusiza Sub County, 4 in Muramba Sub county, 12 in Nyabwisenya Sub County, 18 in Murora Sub County and 4 in Kanaba Sub County)
No. of water points tested for quality	27 (2 in Nyabwisenya sub county, 4 in Nyundo sub county, 4 in Busanza sub county, 5 in Nyarubuye sub county, 7 in Kirundo sub county, 5 in Bukimbiri sub county)	0 (NONE)
No. of sources tested for water quality	27 (2 in Nyabwisenya sub county, 4 in Nyundo sub county, 4 in Busanza sub county, 5 in Nyarubuye sub county, 7 in Kirundo sub county, 5 in Bukimbiri sub county)	0 (NONE)
Non Standard Outputs:	4 Monitoring and supervision reports produced	Monitoring and supervision reports produced
	Standard quality work produced	
<i>Allowances</i>		1,566
<i>Workshops and Seminars</i>		7,560
<i>Bank Charges and other Bank related costs</i>		352
<i>Travel inland</i>		2,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,620	11,997
<i>Donor Dev't:</i>		
Total	9,620	11,997
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)

Vote: 526 Kisoro District**2015/16 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 water pump mechanics, scheme attendants and caretakers trained	6 (Gatare GFS Rugeshi GFS Nyakagezi GFS)	0 (NONE)
No. of public sanitation sites rehabilitated	0 (NIL)	0 (Nil)
No. of water points rehabilitated	1 (Gitebe Gravity Flow Scheme in Murora Sub County Rehabilitated)	0 (NONE)
% of rural water point sources functional (Shallow Wells)	0 (Nil)	0 (N/A)
Non Standard Outputs:	N/A	Water user committees established
<i>Allowances</i>		2,927
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,261	2,927
<i>Donor Dev't:</i>		
Total	2,261	2,927

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (Mwihe A GFS Mwihe B GFS)	0 (Not yet done)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (1 radio programs at Voice Of Muhabura, 3 sub county advocacy meetings. 1 radio sports)	5 (1 radio programs at Voice Of Muhabura, 3 sub county advocacy meetings. 1 radio sports)
No. of water user committees formed.	11 (3 springs in Kirundo 1 Spring in Nyabwishenya 3 stand pipes at Gasovu GFS 2 stand pipes at Mumateke GFS 2 stand pipes at Gateera GFS)	11 (3 springs in Kirundo 1 Spring in Nyabwishenya 3 stand pipes at Gasovu GFS 2 stand pipes at Mumateke GFS 2 stand pipes at Gateera GFS)
No. of water and Sanitation promotional events undertaken	11 (3 springs in Kirundo 1 Spring in Nyabwishenya 3 stand pipes at Gasovu GFS 2 stand pipes at Mumateke GFS 2 stand pipes at Gateera GFS)	11 (3 springs in Kirundo 1 Spring in Nyabwishenya 3 stand pipes at Gasovu GFS 2 stand pipes at Mumateke GFS 2 stand pipes at Gateera GFS)
No. Of Water User Committee members trained	11 (3 springs in Kirundo 1 Spring in Nyabwishenya 3 stand pipes at Gasovu GFS 2 stand pipes at Mumateke GFS 2 stand pipes at Gateera GFS)	0 (Not yet done)
Non Standard Outputs:	2 Springs in Kirundo 2 Springs in Nyabwishenya 1 Springs in Busanza 1 Springs in Nyundo 3 Stand pipes at Gasovu GFS 2 Stand pipes at Mumateke GFS	2 Springs in Kirundo 2 Springs in Nyabwishenya 1 Springs in Busanza 1 Springs in Nyundo 3 Stand pipes at Gasovu GFS 2 Stand pipes at Mumateke GFS
<i>Workshops and Seminars</i>		6,196
<i>Wage Rec't:</i>		

Vote: 526 Kisoro District**2015/16 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 Wage Rec't:*

<i>Domestic Dev't:</i>	8,480	6,196
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Donor Dev't:

Total	8,480	6,196
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved hygiene and sanitation both at house hold and at water point sources	Improved hygiene and sanitation both at house hold and at water point sources
<i>Allowances</i>		2,005
<i>Workshops and Seminars</i>		3,177
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,182
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,532	
Total	15,032	5,182

3. Capital Purchases**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Nil)	0 (NONE)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Nil)	0 (NONE)
Non Standard Outputs:	Improved safe water coverage to the target communities achieved.	Retentions paid
<i>Other Fixed Assets (Depreciation)</i>		5,314
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	94,353	5,314
<i>Donor Dev't:</i>		0
Total	94,353	5,314

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

Vote: 526 Kisoro District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	1 riverbank of Ruhezamyenda in Kilundo and Bukimbiri sub counties monitored for compliance	NIL
	3 Months payment of salaries to the Natural Resources Officer, Assistant Records Officer, Copy typist and Office attendant	3 Months payment of salaries to the Natural Resources Officer, Assistant Records Officer, Copy typist and Office attendant
	Transport allowances paid to st	Monthly bank charges paid
<i>Bank Charges and other Bank related costs</i>		124
<i>General Staff Salaries</i>		10,579
<i>Wage Rec't:</i>	11,274	10,579
<i>Non Wage Rec't:</i>	1,356	124
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	12,630	10,703
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	2 (1 weekly inspection conducted for timber stores/forest produce in Kisoro town council and 1 in Busanza Sub County)	0 (NIL)
Non Standard Outputs:	0.5 sq.km Fireline established around Buniga forest in Nyabwishenya sub county	NIL
	Monthly Salaries paid for the sector staff (District Forestry Officer, Forest Ranger and 3 Forest Guards)	Monthly Salaries paid for the sector staff (District Forestry Officer, Forest Ranger and 3 Forest Guards)
<i>General Staff Salaries</i>		6,457
<i>Wage Rec't:</i>	11,604	6,457
<i>Non Wage Rec't:</i>	762	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,365	6,457
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Compliance monitoring/surveys undertaken in Murora (Kayumbu/Chahafi shores))	0 (Nil)
Non Standard Outputs:	1 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed	Nil
	Monthly salaries paid for the Senior Environment Officer and Environment Officer	Monthly salaries paid for the Senior Environment Officer and Environment Officer for the 3 months (July to September 2015)
<i>General Staff Salaries</i>		6,896
<i>Wage Rec't:</i>	8,695	6,896

Vote: 526 Kisoro District**2015/16 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>Non Wage Rec't:</i>	431	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,126	6,896

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

No. of new land disputes settled within FY	1 (Sensitization of communities on land related matters such as registration, leasing and titling in Nyakabande sub county)	0 (Nil)
Non Standard Outputs:	1 quarterly physical planning committee meetings held 1 Travel to Kampala for consultations by the Senior Lands Management Officer) 1 piece of Government land inspected at Nyabwishenya former sub County and recommendations given. Transport allowances for the staff (3) given	3 months salaries paid to Land Management Officers
<i>General Staff Salaries</i>		8,412
<i>Wage Rec't:</i>	13,499	8,412
<i>Non Wage Rec't:</i>	3,203	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	16,702	8,412

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

Non Standard Outputs:	1 District coordination meetings held, 14 sub-county harmonisation meetings held, 1 quarterly report submitted to ministry of Gender, Labour and Social Development, CBS staff facilitated for technical support to dev't partners, 14 sub-county support superv	3 months salaries paid, 1 District coordination meetings held
<i>General Staff Salaries</i>		5,670
<i>Allowances</i>		740
<i>Wage Rec't:</i>	17,807	5,670
<i>Non Wage Rec't:</i>	332	740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,000	0
Total	23,138	6,410

Vote: 526 Kisoro District**2015/16 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		
Output: Probation and Welfare Support		
No. of children settled	20 (20 children from institutions within and outside the district and the street to be resettled back into their communities of origin)	4 (7 children resettled within the children's institutions)
Non Standard Outputs:	28 OVC service providers monitored, 2898 vulnerable children assessed, 36 parish community OVC action plans implementation monitored, OVC data in 36 parishes collected and entered in the district data base, 5 children in conflict with the law represen	18 service providers monitored and OVC MIS data collected and entered in the system
<i>General Staff Salaries</i>		2,738
<i>Bank Charges and other Bank related costs</i>		156
<i>Travel inland</i>		980
<i>Wage Rec't:</i>	3,596	2,738
<i>Non Wage Rec't:</i>	386	1,136
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	21,646	0
Total	25,628	3,875
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	17 (14 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Mura mba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande)	16 (13 CDOs and 3 ACDOs stationed in the 13 LLGs)
Non Standard Outputs:	36 parishes sensitized on Govt dev't programs, 36 parish CDD group projects approved, financed and supervised, monitor 14 CDD beneficiary groups. 1 quarterly CDD report prepared and submitted to Kamapala MOLG, 3 support staff at district head quarters mo	36 parishes sensitized on CDD programme
<i>General Staff Salaries</i>		26,860
<i>Bank Charges and other Bank related costs</i>		214
<i>Wage Rec't:</i>	40,795	26,860
<i>Non Wage Rec't:</i>	6,454	
<i>Domestic Dev't:</i>	17,822	214
<i>Donor Dev't:</i>		
Total	65,071	27,074
Output: Adult Learning		
No. FAL Learners Trained	8000 (7000 learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)	6000 (6000 learners in 137 FAL centers trained)

Vote: 526 Kisoro District**2015/16 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:	14 sub-county quarterly FAL instructors review meeting held 137 FAL classes across the 13 sub-counties and 1 Town Council monitored , 2000 adult learners assessed in 14 sub counties, 1 literacy day celebrated, FAL MIS updated quarterly, 1 quarterly repor	FALMIS updated, FAL programm coordinated and field staff in the 14 LLGs offered technical backstopping on FAL programme, 1 FALMIS report submitted to MGLSD
<i>Allowances</i>		494
<i>Fuel, Lubricants and Oils</i>		1,179
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,487	1,673
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,487	1,673
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	15 (5Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in Nyarusiza and Muramba)	3 (3 juvenile offenders followed up by the probation officer)
Non Standard Outputs:	Youth groups development projects funded, monitoring Youth development projects, youth groups trained in business and entrepreneur skills and proposal writing, new youth groups appraised, submitting youth applications and monthly reports to MGLSD, follow	youth livelihood groups in the 14 LLGs monitored by the youth chairperson
<i>Bank Charges and other Bank related costs</i>		68
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,829	68
<i>Domestic Dev't:</i>	96,273	
<i>Donor Dev't:</i>		
Total	107,103	68
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)	0 (NA)
Non Standard Outputs:	6 PWDs projects supported/supervised, 6 PWDs supported groups trained, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their prjects, 1 progress quarterly PWD reports submi	1 district PWDs special grants committee meetings held, consultations on the older persons day celebrations made with MGLSD
<i>Allowances</i>		1,095
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,276	1,095
<i>Domestic Dev't:</i>		

Vote: 526 Kisoro District**2015/16 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*Donor Dev't:*

Total	7,276	1,095
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Output: Work based inspections

Non Standard Outputs:

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

3 months salaries paid to District Labour Officer

General Staff Salaries

2,341

Wage Rec't:

3,476

2,341

Non Wage Rec't:

161

*Domestic Dev't:**Donor Dev't:***Total****3,637****2,341****Output: Reprerentation on Women's Councils**

No. of women councils supported

2 (1 Women council meetings held at the district to represent 14 LLGs, 1 women council executive meetings held.)

2 (1 women council and 1 women executive meetings held)

Non Standard Outputs:

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

To be implemented in the next quarter

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

Vote: 526 Kisoro District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1 Consultation with NPA and MoLG, 14 LLGs Internally Assessed, 3 evaluations of budget performance, monitoring 14 LLGs and other stakeholders, mentoring visits to 14 LLGs, Mid-Term plan reviews of LLGs, Environmental Projects' screening, Report comp	Internal Performance Assessment carried out, Transport allowances paid, Mentoring LLGs done
<i>General Staff Salaries</i>		3,999
<i>Allowances</i>		495
<i>Workshops and Seminars</i>		5,965
<i>Travel inland</i>		1,078
<i>Wage Rec't:</i>	7,344	3,999
<i>Non Wage Rec't:</i>	3,696	5,461
<i>Domestic Dev't:</i>	1,711	2,077
<i>Donor Dev't:</i>		
Total	12,751	11,536
Output: Statistical data collection		
Non Standard Outputs:	1 Annual statistical abstract reviewed, M&E plan for SDS program reviewed, 10 projects evaluated, 10 projects appraised, 1 mentoring workshops conducted, 3 TPC meetings conducted, 2 monitoring visits conducted, 1 motorcycle maintained, assorted station	Quarter 4 BT report FY 2014/15 submitted to MFPED, LLGs mentored,
<i>General Staff Salaries</i>		3,269
<i>Workshops and Seminars</i>		1,515
<i>Travel inland</i>		1,080
<i>Wage Rec't:</i>	4,339	3,269
<i>Non Wage Rec't:</i>	3,555	2,595
<i>Domestic Dev't:</i>	1,708	
<i>Donor Dev't:</i>		
Total	9,601	5,864
Output: Demographic data collection		
Non Standard Outputs:	1 political monitoring visits facilitated, 1 multi-sectoral monitoring visits conducted, 1 mentoring LLGs and other stakeholders, mentoring TPC on the OBT, 1 consultations with POPSEC, 3 construction supervision visits conducted, 1 motorcycle maintai	Allowances for quarter 4 FY 2014/15 performance report paid, Travel to Population Secretariat done, LLGs mentored on participatory data collection carried out, Bank charges paid
<i>General Staff Salaries</i>		3,283
<i>Allowances</i>		1,600
<i>Workshops and Seminars</i>		2,059
<i>Bank Charges and other Bank related costs</i>		315

Vote: 526 Kisoro District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Travel inland		1,064
Wage Rec't:	3,886	3,283
Non Wage Rec't:	4,682	2,664
Domestic Dev't:	1,748	2,374
Donor Dev't:		
Total	10,316	8,321

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

Non Standard Outputs:	Submission of 1 quarterly audit reports Kisoro, 12 visits to Kampala and in other districts to attend meeting, workshops and seminars. .	Submission of 1 annual workplan, 1 quarterly audit reports Kisoro, 2 visits to Kampala .
General Staff Salaries		4,483
Allowances		550
Printing, Stationery, Photocopying and Binding		30
Fuel, Lubricants and Oils		585
Wage Rec't:	5,367	4,483
Non Wage Rec't:	1,676	1,165
Domestic Dev't:		
Donor Dev't:		
Total	7,043	5,648

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	31/10/2014 (Kisoro ,Mbarara and Kampala)	25/10/2015 (Kisoro ,Mbarara and Kampala)
No. of Internal Department Audits	52 (8 Sub- counties , 25 government aided primary Schools, 9 directorates and 10 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbirI,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi)	68 (8 Sub- counties ,45 government aided primary Schools, 9 directorates and 6 Governmet aided secondary school units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramb a,Kanaba,Nyundo , and Chahi)
Non Standard Outputs:	8 Sub- counties , 25 government aided primary Schools, 9 directorates and 10 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbirI,Nyakinama,Nyarubuye,,Nyarusiza, Murora ,Mura	8 Sub- counties ,45 government aided primary Schools, 9 directorates and 6 Governmet aided secondary school units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramb a,Kanaba,Ny

Vote: 526 Kisoro District**2015/16 Quarter 1****Workplan Performance in Quarter***UShs 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>		7,117
<i>Allowances</i>		887
<i>Fuel, Lubricants and Oils</i>		1,223
<i>Wage Rec't:</i>	9,254	7,117
<i>Non Wage Rec't:</i>	4,250	2,110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,504	9,227

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	4,283,384	3,705,859
<i>Non Wage Rec't:</i>	1,841,861	1,841,861
<i>Domestic Dev't:</i>	121,089	121,089
<i>Donor Dev't:</i>		
Total	5,760,684	5,760,684

Vote: 526 Kisoro District**2015/16 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	3 months Staff salaries paid, 3 travels for data capture & 2 Consultations with Central Government, Office maintained, 1 Vehicle maintained, Water bills paid, made, Minutes for 3 District Executive Committee meetings written, Payment of allowances for 6 s	0	The funds for Donor Development were not released.
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Expenditure

211101 General Staff Salaries	66,332	5,077	7.7%
211103 Allowances	10,920	5,313	48.7%
213002 Incapacity, death benefits and funeral expenses	1,000	700	70.0%
221008 Computer supplies and Information Technology (IT)	1,200	400	33.3%
221011 Printing, Stationery, Photocopying and Binding	9,135	546	6.0%
221014 Bank Charges and other Bank related costs	2,400	480	20.0%
221016 IFMS Recurrent costs	30,000	4,525	15.1%
223006 Water	1,500	410	27.3%
225001 Consultancy Services- Short term	2,401	500	20.8%
227001 Travel inland	16,244	6,732	41.4%
227004 Fuel, Lubricants and Oils	8,852	2,267	25.6%
228002 Maintenance - Vehicles	6,000	290	4.8%
Wage Rec't:	66,332	Wage Rec't: 5,077	Wage Rec't: 7.7%
Non Wage Rec't:	120,907	Non Wage Rec't: 22,162	Non Wage Rec't: 18.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	77,933	Donor Dev't: 0	Donor Dev't: 0.0%
Total	265,172	Total 27,239	Total 10.3%

Vote: 526 Kisoro District

2015/16 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

Output: Human Resource Management

Non Standard Outputs:	staff salaries updated and paid, Staff party made, Staff motivated, Office maintained, support supervision, social security contributions made. Payrolls and slips printed pension and Gratuity processed and paid, HRIS Maintained and updated, staff lists developed and maintained,submissions to DSC prepared,staff trained,stationary procured,small office equipments procured,Furniture procured,IPPS recurrent costs paid, Human Resource staff trained and coached on IPPS, pension files submitted, 4 consultations on IPPS made, subscriptions to internet made, equipment maintained	Pay change reports submitted, Staff motivated, IPPS maintained	0	A partial release of funds for the staff party was made but the party is to be held in 2nd Quarter.
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Expenditure

211101 General Staff Salaries	42,230	2,396	5.7%
211103 Allowances	10,001	509	5.1%
221020 IPPS Recurrent Costs	16,000	1,277	8.0%
227001 Travel inland	10,000	4,925	49.3%
Wage Rec't:	42,230	Wage Rec't: 2,396	Wage Rec't: 5.7%
Non Wage Rec't:	65,601	Non Wage Rec't: 6,711	Non Wage Rec't: 10.2%
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	107,831	Total 9,107	Total 8.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (1 Capacity Building activity work plan prepared,)	No (Nil)	#Error	Capacity Building plan to be updated in Q 2 due to delay in release of funds.
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Vote: 526 Kisoro District**2015/16 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

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

Expenditure

221002 Workshops and Seminars	29,436	4,142	14.1%
221003 Staff Training	8,254	1,725	20.9%
221014 Bank Charges and other Bank related costs	0	172	N/A
291001 Transfers to Government Institutions	0	2,623	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 41,224	Total 8,661	Total 21.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	10 (Vacant Posts filled.)	0 (Nil)	.00	Vacancies to be dclared in Q 2 after obtaining clearance to recruit.
Non Standard Outputs:	Subcounty Staff salaries paid	Nil		

Expenditure

211101 General Staff Salaries	576,910	87,528	15.2%
211103 Allowances	122,307	19,007	15.5%

Vote: 526 Kisoro District**2015/16 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>	576,910	<i>Wage Rec't:</i>	87,528	<i>Wage Rec't:</i>	15.2%
<i>Non Wage Rec't:</i>	122,307	<i>Non Wage Rec't:</i>	19,007	<i>Non Wage Rec't:</i>	15.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	699,217	Total	106,535	Total	15.2%

Output: Public Information Dissemination

0 Nil

Non Standard Outputs:	Staff salary paid, 20 events covered, 28 mandatory notices prepared and posted on 40 noticeboards, 2 PAF regular meetings conducted, Pay transport allowances, Office maintenance, Procure newspapers, District Website updated, News supplement, motorcycle maintained, 1 Consultation made, 1 Digital Camera procured,	Staff salary paid, 5 events covered, 9 mandatory notices prepared and posted on 40 noticeboards, Pay transport allowances, Office maintenance, Procure newspapers, 1 motorcycle maintained.
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Expenditure

211101 General Staff Salaries	10,232	2,172	21.2%
211103 Allowances	2,712	800	29.5%
221001 Advertising and Public Relations	2,307	320	13.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0%
227004 Fuel, Lubricants and Oils	2,000	600	30.0%
<i>Wage Rec't:</i>	10,232	<i>Wage Rec't:</i> 2,172	<i>Wage Rec't:</i> 21.2%
<i>Non Wage Rec't:</i>	9,515	<i>Non Wage Rec't:</i> 2,120	<i>Non Wage Rec't:</i> 22.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	19,747	Total 4,292	Total 21.7%

Output: Office Support services

0 Nil

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

211101 General Staff Salaries	7,723	1,796	23.3%
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Vote: 526 Kisoro District**2015/16 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

211103 Allowances	540	75	13.9%	
228004 Maintenance – Other	1,300	250	19.2%	
Wage Rec't:	7,723	Wage Rec't: 1,796	Wage Rec't: 23.3%	
Non Wage Rec't:	4,000	Non Wage Rec't: 325	Non Wage Rec't: 8.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	11,723	Total 2,121	Total 18.1%	

Output: Records Management

0 N/A

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

Staff allowances paid

Expenditure

211101 General Staff Salaries	29,832	8,735	29.3%	
211103 Allowances	2,160	216	10.0%	
227001 Travel inland	2,860	420	14.7%	
Wage Rec't:	29,832	Wage Rec't: 8,735	Wage Rec't: 29.3%	
Non Wage Rec't:	11,218	Non Wage Rec't: 636	Non Wage Rec't: 5.7%	
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	41,049	Total 9,371	Total 22.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/7/2015 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	31/7/2015 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	#Error	The under performance was as a result of unrealised local revenue
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Vote: 526 Kisoro District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221014 Bank Charges and other Bank related costs	600	93	15.5%
221017 Subscriptions	1,929	321	16.7%
227001 Travel inland	10,950	2,670	24.4%
222001 Telecommunications	800	150	18.8%
211101 General Staff Salaries	53,509	2,862	5.3%
211103 Allowances	7,464	2,500	33.5%
	<i>Wage Rec't:</i> 53,509	<i>Wage Rec't:</i> 2,862	<i>Wage Rec't:</i> 5.3%
	<i>Non Wage Rec't:</i> 41,805	<i>Non Wage Rec't:</i> 5,734	<i>Non Wage Rec't:</i> 13.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> 17,136	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 112,450	Total 8,596	Total 7.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	68870092 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)	45515856 (Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)	66.09	Low revenue base
Value of Other Local Revenue Collections	1058112442 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	25770361 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	2.44	
Value of Hotel Tax Collected	15020111 (Local Hotel Tax collected in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)	44785 (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)	.30	

Vote: 526 Kisoro District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	40,284	5,761	14.3%
211103 Allowances	12,380	7,257	58.6%
221014 Bank Charges and other Bank related costs	272	61	22.4%
227001 Travel inland	7,700	480	6.2%
227004 Fuel, Lubricants and Oils	6,152	1,643	26.7%
Wage Rec't:	40,284	5,761	Wage Rec't: 14.3%
Non Wage Rec't:	44,503	9,441	Non Wage Rec't: 21.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	84,787	15,202	Total 17.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	24/03/2015 (Draft Budget and Workplan presented at the District Headquarters Council Hall. Council accepts Budget discussion in Standing Committees.)	31/03/2015 (N/A)	#Error	Nil
Date of Approval of the Annual Workplan to the Council	26/05/2015 (Consolidated Budget estimates and annual workplan)	28/05/2015 (Budget approved as per the guidelines)	#Error	

Vote: 526 Kisoro District**2015/16 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 . 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 nito the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored,
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Expenditure

211103 Allowances	4,420	1,860	42.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	660	66.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,173	<i>Non Wage Rec't:</i> 2,520	<i>Non Wage Rec't:</i> 19.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	13,173	Total 2,520	Total 19.1%

Output: LG Expenditure mangement Services

0 Nil

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
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Expenditure

211103 Allowances	3,240	1,140	35.2%
221014 Bank Charges and other Bank related costs	0	94	N/A
227001 Travel inland	3,000	750	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,225	<i>Non Wage Rec't:</i> 1,984	<i>Non Wage Rec't:</i> 15.0%
<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 1,984	Total 15.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	29/09/2014 (Final Accounts submitted to Auditor Generals Office Mbarara)	24/09/2015 (Final Accounts submitted to Auditor Generals Office Mbarara)	#Error	The department basically depends on local revenue which was basically low and there was no
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Vote: 526 Kisoro District**2015/16 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, N	allocation to the sector.
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Expenditure

211101 General Staff Salaries	162,765	44,466	27.3%
211103 Allowances	31,328	551	1.8%
221014 Bank Charges and other Bank related costs	500	94	18.8%
227001 Travel inland	3,008	450	15.0%
Wage Rec't:	162,765	Wage Rec't: 44,466	Wage Rec't: 27.3%
Non Wage Rec't:	43,830	Non Wage Rec't: 1,095	Non Wage Rec't: 2.5%
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	206,596	Total 45,561	Total 22.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Delayed submission of LG PP form 1 in addition to low inflow of local revenue which affected planned activities
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Vote: 526 Kisoro District**2015/16 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:	12 month Salary to staff paid, 12 month pension and gratuity for Local Government paid, 12 month pension for teachers paid, Coordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained, services and supplies procured	3 month Salary to staff paid, 3 month allowance to Councilors paid, 3 trips Coordination with centre done, 1 Monitoring of programmes in Sub Counties made, staff motivated, equipments maintained, services and supplies for the offices procured
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Expenditure

211101 General Staff Salaries	31,182	10,752	34.5%
211103 Allowances	20,560	3,980	19.4%
212103 Pension for Teachers	524,737	24,145	4.6%
212105 Pension and Gratuity for Local Governments	208,403	41,349	19.8%
227001 Travel inland	14,000	2,000	14.3%
227004 Fuel, Lubricants and Oils	10,849	5,800	53.5%
228002 Maintenance - Vehicles	7,550	3,900	51.7%
221008 Computer supplies and Information Technology (IT)	2,000	200	10.0%
221009 Welfare and Entertainment	3,000	600	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	480	32.0%
<i>Wage Rec't:</i>	31,182	<i>Wage Rec't:</i> 10,752	<i>Wage Rec't:</i> 34.5%
<i>Non Wage Rec't:</i>	798,699	<i>Non Wage Rec't:</i> 82,454	<i>Non Wage Rec't:</i> 10.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	829,881	Total 93,206	Total 11.2%

Output: LG procurement management services

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

211101 General Staff Salaries	35,418	2,538	7.2%
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Vote: 526 Kisoro District

2015/16 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

211103 Allowances	4,000	1,400	35.0%	
221011 Printing, Stationery, Photocopying and Binding	1,700	1,000	58.8%	
227001 Travel inland	2,500	800	32.0%	
Wage Rec't:	35,418	Wage Rec't: 2,538	Wage Rec't: 7.2%	
Non Wage Rec't:	16,933	Non Wage Rec't: 3,200	Non Wage Rec't: 18.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	52,351	Total 5,738	Total 11.0%	

Output: LG staff recruitment services

Non Standard Outputs:	4 meetings held-District Hqtrs, 12 months salary & allowance paid to staff and Chairperson DSC-District, Gratuity and Retainers fees paid-District Hqtrs, Advertisement for vacant posts made-Newvision Kampala, 4 Reports & minutes of DSC submitted and various consultations made-Kampala, 2 Computers & photocopier maintained-District Hqtrs, Stationery procured-District Hqtrs, Communication costs paid-Kisoro District, Procure fuel, procure small office equipment, procure news papers, pay for welfare & entertainment costs-District Hqtrs, procure office furniture-Dist Hqtrs, Subscription paid-ADSCU-Kampala,Bank charges paid, Computer supplies and IT service procured , vehicle maintained	1 DSC meeting held, payment of salaries effected, procurement of newspapers done, payment of transport allowance done, fuel procured, travels to Kla made, gratuity paid and bank charges paid.	0	N/A
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Expenditure

227001 Travel inland	10,430	4,212	40.4%
227004 Fuel, Lubricants and Oils	6,000	2,000	33.3%
211101 General Staff Salaries	53,085	8,376	15.8%
213004 Gratuity Expenses	6,000	1,000	16.7%
221004 Recruitment Expenses	24,016	5,423	22.6%
221007 Books, Periodicals & Newspapers	540	184	34.1%
221014 Bank Charges and other Bank related costs	450	98	21.8%

Vote: 526 Kisoro District**2015/16 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

221017 Subscriptions	200	100	50.0%	
Wage Rec't:	53,085	Wage Rec't: 8,376	Wage Rec't: 15.8%	
Non Wage Rec't:	56,947	Non Wage Rec't: 13,017	Non Wage Rec't: 22.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	110,032	Total 21,393	Total 19.4%	

Output: LG Land management services

No. of Land board meetings	8 (Kisoro District Land Board Office)	00 (Nil)	.00	The term of office for Land board members expired and not yet renewed
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)	00 (Nil)	.00	
Non Standard Outputs:	20 Land inspections undertaken 4 Consultations with Ministry of lands, housing and urban Development, 4 submissions to Ministry of lands, housing and urban Development, Computer supplies Small office equipments, Monthly transport allowances for 12 months, Salary paid of Ushs. 13,106,114/= for 12 months.	3 Land inspections undertaken at Rwivovo in Nyakabande sub county, Rugina in Nyarusiza Sub county, Kisoro Municipality Saza Land. 1 Consultation with Attorney General's Chambers/ Mbarara and ment, Ministry of lands, housing and urban Development. 1 submi		

Expenditure

211101 General Staff Salaries	13,106	2,708	20.7%	
227001 Travel inland	3,200	1,498	46.8%	
Wage Rec't:	13,106	Wage Rec't: 2,708	Wage Rec't: 20.7%	
Non Wage Rec't:	10,486	Non Wage Rec't: 1,498	Non Wage Rec't: 14.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	23,592	Total 4,206	Total 17.8%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 quarterly LG PAC reports discussed)	0 (0 report discussed)	.00	N/A
No. of Auditor Generals queries reviewed per LG	6 (6 Audit reports reviewed, 2 PAC reports prepared and submitted to Council.)	2 (2 Audit reports reviewed, 1 PAC reports prepared and submitted to Council and oversight organs)	33.33	

Vote: 526 Kisoro District**2015/16 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:	6 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for,	1 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound,
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Expenditure

211103 Allowances	9,559	3,971	41.5%
227001 Travel inland	3,200	998	31.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	17,536	<i>Non Wage Rec't:</i> 4,969	<i>Non Wage Rec't:</i> 28.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,536	Total 4,969	Total 28.3%

Output: LG Political and executive oversight

Non Standard Outputs:	12 Months Salary to District Executive Committee paid ,District Speaker and deputy paid Shs. 12 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid , LL 1 Chairpersons Gratia, monthly allowances to District Councilors paid ,monthly allowance to Deputy Speaker	3 Months Salary to District Executive Committee paid ,District Speaker and allowance to deputy paid 3 Months Salary to 14 LC III Chairpersons paid, monthly allowances to District Councilors paid	0	The under performance was due to the quarterly release that did not include ex gratia for LLGS which are released in forth quarter.
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Expenditure

211101 General Staff Salaries	84,365	28,704	34.0%
212105 Pension and Gratuity for Local Governments	120,101	18,131	15.1%
<i>Wage Rec't:</i>	84,365	<i>Wage Rec't:</i> 28,704	<i>Wage Rec't:</i> 34.0%
<i>Non Wage Rec't:</i>	120,101	<i>Non Wage Rec't:</i> 18,131	<i>Non Wage Rec't:</i> 15.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	204,466	Total 46,835	Total 22.9%

Output: Standing Committees Services

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

211103 Allowances	62,612	12,000	19.2%
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Vote: 526 Kisoro District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	62,612	<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	19.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	62,612	Total	12,000	Total	19.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

16 supervision and technical backup visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;

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 of Nyakinama, nyarubuye, Busanza, Chahi, Kana ba, Kirundo, Nyarusiza, Murora.

12 months of bank charges paid

0

Delayed recruitment of extension staff.

Expenditure

Vote: 526 Kisoro District

2015/16 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

211101 General Staff Salaries	159,828	17,375	10.9%	
211103 Allowances	3,220	338	10.5%	
221014 Bank Charges and other Bank related costs	540	122	22.6%	
	<i>Wage Rec't:</i> 159,828	<i>Wage Rec't:</i> 17,375	<i>Wage Rec't:</i> 10.9%	
	<i>Non Wage Rec't:</i> 12,254	<i>Non Wage Rec't:</i> 460	<i>Non Wage Rec't:</i> 3.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 172,082	Total 17,835	Total 10.4%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not funded)	0 (Not funded)	0	More Agriculture staff recruited
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Vote: 526 Kisoro District**2015/16 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>BBW reduced to 0% in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>8,143 grafted apple seedlings procured and distributed to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>Crop Production data collected in the S/Cs of Supervision and back up visits made to S/Cs on control of BBW, training apple farmers, training Irish potato and monitoring of the tea project</p> <p>Pest and disease surveillance effectively carried out in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>20 folder files, 6 spring files, 30 reams of paper and assorted items procured at the district production office;</p> <p>1 functional motorcycle and Vehicle maintained at the district production office;</p> <p>3 consultative trips made to Research Stations and MAAIF</p> <p>Conduct 24 plant clinics in the S/Cs of Kirundo, Muramba, Busanza, Chahi, Nyakabande and Town council.</p> <p>Establishment of 14 Kitchen gardens in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council</p>	3 Months salary paid to Agriculture staff		
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Vote: 526 Kisoro District**2015/16 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*Expenditure*

211101 General Staff Salaries	105,241	37,911		36.0%
<i>Wage Rec't:</i>	105,241	<i>Wage Rec't:</i> 37,911	<i>Wage Rec't:</i>	36.0%
<i>Non Wage Rec't:</i>	67,754	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	55,049	<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	228,044	Total 37,911	Total	16.6%

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.)	829 (264 cows, 564 goats were slaughtered in 2 slaughter slabs in Bunagana and town Council.)	6.23	Inadequate staff
No of livestock by types using dips constructed	0 (not funded)	0 (Nil)	0	
No. of livestock vaccinated	0 (not funded)	0 (Nil)	0	

Vote: 526 Kisoro District**2015/16 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:	Inspection and certification of animals under NAADS done in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council; 4,800h/c, 12,000 sheep 12,000 goats inspected in markets of Iryaruhuri, Rwivovo, Rubuguri, Kateriteri, Serwaba, Kikomo.	One trip undertaken to the Ministry of Agriculture, Animal Industry and Fisheries in Entebbe to submit blood samples. 410 cattle, 793 sheep, 946 goats, and 111 pigs inspected in the markets of Iryaruhuri, Mupaka, Rubuguri, Kateriteri, Rwivovo, Bunyang		
	2 consultation trips made to Ministries in Kampala and Entebbe.			
	1 printer toner, 6reams of photocopy paper, assorted stationary purchased for veterinary office,			
	1,000 dogs vaccinated in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council			
	48 trips made to monitor livestock at the boarder posts of Mupaka, Bunagana, Chanika, Kikomo			

Expenditure

211101 General Staff Salaries	48,375	4,199	8.7%
211103 Allowances	2,192	44	2.0%
227001 Travel inland	2,390	1,295	54.2%
Wage Rec't:	48,375	4,199	8.7%
Non Wage Rec't:	11,520	1,339	11.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	59,895	5,538	9.2%

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	11 (6 tons from Mulehe, 1.5 tons from Mutanda, 2.4 from Kayumbu and 0.9 tons from Chahafi.)	.00	Inadequate staff. Illiteracy among the farmers led to difficulty in data collection.
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Vote: 526 Kisoro District**2015/16 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

	from Lake Mutanda and 20 tonnes from fish farmers)			
No. of fish ponds stocked	0 (not funded)	0 (Nil)	0	
No. of fish ponds constructed and maintained	0 (not funded)	0 (Nil)	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;	One consultative visit made to MAAIF and Kazardi for follow up of authority card issues, consultation on proposal writing, submission of licence pay slips, consultation on fish feed and fish fry costs. The cards were not ready, a later date would be commu		
	4 coordination and consultative trips made to MAAIF- Department of Fisheries, Research Institutions and other agencies			
	14 backstopping fish farmer visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya, Nyakinama and Nyarubuye;			
	84 law enforcement, data collection and fish inspection visits made to border posts of Chyanika, Bunagana, Busanza and Kisoro market			

Expenditure

211101 General Staff Salaries	34,705	5,678	16.4%
227001 Travel inland	1,720	1,130	65.7%
Wage Rec't:	34,705	5,678	16.4%
Non Wage Rec't:	7,057	1,130	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,763	6,808	16.3%

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

No of businesses issued with trade licenses	0 (not funded)	0 (Nil)	0	Nil
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Vote: 526 Kisoro District**2015/16 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 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 (Nil)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitization meeting held at the chanika and bunagana boarders and rubuguri town)	0 (Nil)	.00	
No of awareness radio shows participated in	1 (talk show on trade related issues on Voice of Muhabura made)	0 (Nil)	.00	
Non Standard Outputs:	not funded	One trip undertaken to MTIC to submit application forms for 2 groups applying to be cooperative societies.		

Expenditure

211101 General Staff Salaries	10,232	2,235	21.8%
227001 Travel inland	860	430	50.0%
<i>Wage Rec't:</i>	10,232	<i>Wage Rec't:</i> 2,235	<i>Wage Rec't:</i> 21.8%
<i>Non Wage Rec't:</i>	1,637	<i>Non Wage Rec't:</i> 430	<i>Non Wage Rec't:</i> 26.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,869	Total 2,665	Total 22.5%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	No (not funded)	no (Nil)	#Error	Inadequate staff.
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 (Nil)	.00	
No. of producer groups identified for collective value addition support	0 (not funded)	0 (Nil)	0	
No. of opportunities identified for industrial development	1 (1 opportunity identified for industrial development and their certification of those already established in Kisoro Town Council and the district at large)	0 (Nil)	.00	

Vote: 526 Kisoro District**2015/16 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: 1 trip made to MTIC to report on data collected from industrial plants in Nyakabande S/C, Kirundo and Town Council

One trip made to Kampala to the Chamber of Commerce to follow up funds for renovation the District office. Funds not yet released for renovation works.

Expenditure

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

Output: Tourism Development

No. of Tourism Action Plans and regulations developed 1 (1 tourism management plan developed for the southern sector of bwindi for rushaga and nkuringo in the sub counties of kirundo and nyabwishenya respectively)

0 (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

Data collected from tourism sites and potential sites to update the District Tourism plan.

2 bye-laws enacted for management of Mwambike cave and Kigezi Monument site
5 cultural groups trained in cultural tourism and entertainment (2 in Nyarusiza subcounty, 2 in Muramba sub county and 1 in Kisoro Town Council)

Expenditure

211101 General Staff Salaries	8,500	1,804	21.2%
211103 Allowances	700	360	51.4%
221011 Printing, Stationery, Photocopying and Binding	100	60	60.0%
227004 Fuel, Lubricants and Oils	2,540	199	7.8%

Vote: 526 Kisoro District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	8,500	<i>Wage Rec't:</i>	1,804	<i>Wage Rec't:</i>	21.2%
<i>Non Wage Rec't:</i>	3,940	<i>Non Wage Rec't:</i>	619	<i>Non Wage Rec't:</i>	15.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,440	Total	2,423	Total	19.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Consultations with other stakeholders, support supervision, mentorship and follow ups.	2 consultation meetings attended and one support supervision done in 18 facilities. Surveillance of AFP cases, NNT.	0	Lack of transport to reach facilities during supervision.
	Workshops Integrated disease surveillance.	On Oncho treatment registration was done.		
	Onchocerciasis control	Preventive services offered as required		
	Preventive services			
	Pay Hard to Reach Allowances			

Expenditure

211101 General Staff Salaries	3,522,168	935,468	26.6%
211103 Allowances	819,757	266,458	32.5%
221002 Workshops and Seminars	828,060	69,775	8.4%
227001 Travel inland	4,640	420	9.1%
227004 Fuel, Lubricants and Oils	12,400	4,616	37.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%
221014 Bank Charges and other Bank related costs	250	239	95.8%
222002 Postage and Courier	250	153	61.2%
223005 Electricity	4,681	599	12.8%
223006 Water	1,560	20	1.3%

Vote: 526 Kisoro District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	3,522,168	<i>Wage Rec't:</i>	935,468	<i>Wage Rec't:</i>	26.6%
<i>Non Wage Rec't:</i>	854,635	<i>Non Wage Rec't:</i>	272,606	<i>Non Wage Rec't:</i>	31.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	828,060	<i>Donor Dev't:</i>	69,775	<i>Donor Dev't:</i>	8.4%
Total	5,204,863	Total	1,277,850	Total	24.6%

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

%age of approved posts filled with trained health workers	30 (Vacancies at Kisoro Hospital declared.)	56 (30 % of vacancies declared)	186.67	NIL
Number of total outpatients that visited the District/ General Hospital(s).	70000 (Patients will be attended to at Kisoro Hospital)	12072 (12072 Patients were attended to at Kisoro Hospital)	17.25	
No. and proportion of deliveries in the District/General hospitals	3500 (Deliveries to be conducted at Kisoro hospital)	707 (707 Deliveries were conducted at Kisoro hospital)	20.20	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000 (12000 inpatients to attend from Kisoro hospital)	2324 (2324 inpatients attended from Kisoro hospital)	19.37	
Non Standard Outputs:	NIL	NIL		

Expenditure

263317 Conditional transfers for District Hospitals	150,320	34,333	22.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	150,320	<i>Non Wage Rec't:</i>	34,333	<i>Non Wage Rec't:</i>	22.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	150,320	Total	34,333	Total	22.8%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	4000 (Maternity Ward at Mutolere Hospital)	1148 (1148 mothers were delivered from maternity Ward at Mutolere Hospital)	28.70	NIL
Number of inpatients that visited the NGO hospital facility	15000 (patients will be admitted in Mutolere Hospital)	2407 (2407 patients were admitted in Mutolere Hospital)	16.05	
Number of outpatients that visited the NGO hospital facility	40000 (Patients will be attended to from Mutolere Hospital OPD)	5235 (5235 Patients were attended to from Mutolere Hospital OPD)	13.09	
Non Standard Outputs:	NIL	NIL		

Expenditure

263318 Conditional transfers for NGO Hospitals	321,304	61,828	19.2%	
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Vote: 526 Kisoro District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	321,304	<i>Non Wage Rec't:</i>	61,828	<i>Non Wage Rec't:</i>	19.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	321,304	Total	61,828	Total	19.2%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	2000 (Inpatients to be attended too from Kinanira HC III and Rutaka HC III)	294 (294 Inpatients to be attended too from Kinanira HC III and Rutaka HC III)	14.70	NIL
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1600 (1600 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	229 (229 Children immunized with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	14.31	
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (4000 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs)	81 (81 Mothers delivered from Kinanira and Rutaka HC IIIs)	16.20	
Number of outpatients that visited the NGO Basic health facilities	25000 (25000 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenag HC II health units)	4035 (4035 Outpatients were attended to from Kinanira, Rutaka HC III and Clare Nsenag HC II health units)	16.14	

Non Standard Outputs: NIL

Expenditure

263318 Conditional transfers for NGO Hospitals	31,797	26,498	83.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	31,797	<i>Non Wage Rec't:</i>	26,498	<i>Non Wage Rec't:</i>	83.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,797	Total	26,498	Total	83.3%

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

%age of approved posts filled with qualified health workers	65 (All 36 lower health facilities)	68 (68 % of posts approved are filled)	104.62	NIL
Number of trained health workers in health centers	350 (350 Health workers to have in-service training from all health facilities)	450 (450 Health workers had in-service training from all health facilities)	128.57	
No.of trained health related training sessions held.	60 (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)	113.33	

Vote: 526 Kisoro District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of outpatients that visited the Govt. health facilities.	150000 (Patients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro)	83210 (83210 Patients were attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro)	55.47	
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Vote: 526 Kisoro District**2015/16 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 Govt. health facilities	4000 (Mothers will be delivered from the following facilities. 3 Health Centre IVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	707 (707 Mothers were delivered from the following facilities. 3 Health Centre IVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	17.68	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50 percent of 390 villages in Kisoro to have trained and reporting VHT members)	55 (50 percent of 390 villages in Kisoro have trained and reporting VHT members)	110.00	
No. of children immunized with Pentavalent vaccine	12000 (All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches)	2105 (2105 children were immunized from all health centre IV's, III's, II's in the district at both static and community outreaches)	17.54	
Number of inpatients that visited the Govt. health facilities.	9500 (Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	2324 (2324 Patients were admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	24.46	
Non Standard Outputs:	NIL	NIL		

Expenditure

263104 Transfers to other govt. units	143,363	33,494	23.4%
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Vote: 526 Kisoro District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	143,363	<i>Non Wage Rec't:</i>	33,494	<i>Non Wage Rec't:</i>	23.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	143,363	Total	33,494	Total	23.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

No. of teachers paid salaries	1500 (102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 94 Kisoro T.C. s/c)	1420 (97 Busanza s/c 124 Kilundo s/c 56 Kanaba s/c 70 Nyabwishenya s/c 91 Bukimbiri s/c 107 Chahi s/c 66 Nyundo s/c 58 Kisoro T.C. s/c 122 Nyarusiza s/c 96 Murora s/c 83 Nyarubuye s/c 97 Nyakinama s/c 158 Muramba s/c 101 Nyakabande s/c)	94.67	Recruitment of more teachers not yet done.
No. of qualified primary teachers	1500 (102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 94 Kisoro T.C. s/c)	1420 (102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 94 Kisoro T.C. s/c)	94.67	
Non Standard Outputs:	At least the average number of pupils per teacher is reduced to 47.	At least the average number of pupils per teacher is reduced to 47.		

Expenditure

211101 General Staff Salaries	8,908,374	1,922,129	21.6%
211103 Allowances	1,747,868	390,135	22.3%

Vote: 526 Kisoro District**2015/16 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>	8,908,374	<i>Wage Rec't:</i>	1,922,129	<i>Wage Rec't:</i>	21.6%
<i>Non Wage Rec't:</i>	1,738,047	<i>Non Wage Rec't:</i>	390,135	<i>Non Wage Rec't:</i>	22.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	10,821	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,657,242	Total	2,312,265	Total	21.7%

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

No. of pupils sitting PLE	6000 (73 Muramba 445 Nyakabande 400 Nyarusiza 481 Nyarubuye 267 Murora 320 Nyakinama 399 Busanza 361 Kilundo 338 Nyundo 315 Kanaba- 259 Nyabwishenya 227 Bukimbiri 406 Chahi 1000 Kisoro T.C.)	0 (Nil)	.00	The influence of UPE policy.
No. of Students passing in grade one	1000 (59 Muramba 72 Nyakabande 57 Nyarusiza 47 Nyarubuye 50 Murora 48 Nyakinama 70 Busanza 70 Kilundo 55 Kanaba 55 Nyabwishenya 60 Bukimbiri 80 Chahi 51Nyundo 24 Kisoro T.C)	0 (N/A)	.00	
No. of student drop-outs	10123 (1248 Muramba sub couty 807 Nyakabande 1159 Nyarusiza 896 Nyarubuye 758 Murora 438 Nyundo 272Nyakinama 1025 Busanza 853 Kirundo 267 Kanaba 668 Nyabwishenya 560Bukimbiri 952Chahi 228Kisoro Town Council)	0 (Nil)	.00	

Vote: 526 Kisoro District**2015/16 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 pupils enrolled in UPE	73997 (9221Muramba sub couty 6539 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi 2779 Kisoro Town Council)	70678 (9221Muramba sub couty 6539 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi 2779 Kisoro Town Council)	95.51	
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Non Standard Outputs:	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.		
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Expenditure

263311 Conditional transfers for Primary Education	711,936	235,886	33.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	711,936	235,886	33.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	711,936	235,886	33.1%	

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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Vote: 526 Kisoro District**2015/16 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 latrine stances constructed	70 (Construction of 5 stance pit latrines in the following schools:- -Ikamiro P/S in Bukimbiri S/C -Nyagakenke P/S in Muramba s/county. -Gisozi SDA P/S in Muramba S/county -Kabami P/S in Murora S/county -Butongo P/S in Kanaba S/county -Busamba P.S in Chahi S/county -Kinyababa P.S in Nyarubuye S/county -Kalehe P.S in Kirundo S/county -Kaihumure P.S in Bukimbiri S/County -Ntungamo P.S in Nyabwishenya S/county -Karambo P.S in Busanza S/county -Kanyampiriko P.S in Muramba S/county. -Akengeyo P.S Nyabwishenya S/County. -Kasoni P.S in Nyundo s/county.)	0 (N/A)	.00	
Non Standard Outputs:	Nil	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	241,605	28,628	11.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	28,628	<i>Domestic Dev't:</i> 11.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	28,628	Total 11.8%

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

No. of students sitting O level	1500 (Muramba s/county-200Muramba Seed s.s -Nyakabande-201 St.Gertrude Girls s.s and 167 Mutolere s.s. -Nyarusiza-345 Kabindi s.s. -Nyarubuye-133 Rwanzu s.s. -Murora-170 Kabami s.s. -Busanza-142 Busanza s.s. -Kilundo-132 Iryaruvumba s.s. -Kanaba-125 Kanaba s.s.)	1207 (Muramba s/county-100Muramba Seed s.s -Nyakabande-101 St.Gertrude Girls s.s and 67 Mutolere s.s. -Nyarusiza-145 Kabindi s.s. -Nyarubuye-33 Rwanzu s.s. -Murora-70 Kabami s.s. -Busanza-42 Busanza s.s. -Kilundo-32 Iryaruvumba s.s. -Kanaba-25 Kanaba s.s.)	80.47	Recruitment of enough teachers not yet done.
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Vote: 526 Kisoro District**2015/16 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

	-Bukimbiri-118 Nyamirembe s.s -Chahi-132 Chahi Seed -Nyundo-79 Muhanga s.s. -Kisoro T.C-116 Seseme s.s)	-Bukimbiri-18 Nyamirembe s.s -Chahi-32 Chahi Seed -Nyundo-79 Muhanga s.s. -Kisoro T.C-16 Seseme s.s)		
No. of students passing O level	1450 (Muramba Seed s.s Muramba s/county --St.Gertrude Girls s.s and Mutolere s.s.-Nyakabande s/county -Kabindi s.s-Nyarusiza s/county -Rwanzu s.s-Nyarubuye s/county -Kabami s.s-Murora s/county --Busanza s.s.-Busanza s/county --Iryaruvumba s.s-Kirundo s/coounty. Kanaba s.s-Kanaba s/countyi- Nyamirembe s.s-Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s-Kisoro T.C)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	250 (Muramba Seed ss in Muramba s/county- -St.Gertrude Girls s.s and Mutolere s.s in Nyakabande s/county. -Kabindi s.s.in Nyarusiza s/county. -Rwanzu s.s.in Nyarubuye s/county. -Kabami s.s in Murora s/county. -Busanza s.s in Busanza s/county. -Iryaruvumba s.s in Kirundo s/county -Kanaba- s.s in Kanaba s/county. -Nyamirembe s.s in Bukimbiri s/county. -Chahi Seed ss.in Chahi s/county. -Muhanga s.s.in Nyundo s/county. Seseme s.s in Kisoro T.C)	120 (- 6 Muramba Seed ss in Muramba s/county- - 12 St.Gertrude Girls s.s and 8Mutolere s.s in Nyakabande s/county. - 15 Kabindi s.s.in Nyarusiza s/county. -8 Rwanzu s.s.in Nyarubuye s/county. - 9 Kabami s.s in Murora s/county. - 8 Busanza s.s in Busanza s/county. - 10 Iryaruvumba s.s in Kirundo s/county - 6 Kanaba- s.s in Kanaba s/county. - 6 Nyamirembe s.s in Bukimbiri s/county. - 12 Chahi Seed ss.in Chahi s/county. - 8 Muhanga s.s.in Nyundo s/county. 12 Seseme s.s in Kisoro T.C)	48.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	1,924,120	350,485	18.2%	
211103 Allowances	396,369	108,651	27.4%	

Vote: 526 Kisoro District**2015/16 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>	1,924,120	<i>Wage Rec't:</i>	350,485	<i>Wage Rec't:</i>	18.2%
<i>Non Wage Rec't:</i>	396,369	<i>Non Wage Rec't:</i>	108,651	<i>Non Wage Rec't:</i>	27.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,320,489	Total	459,136	Total	19.8%

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

No. of students enrolled in USE	6500 (75 Busanza SS 934Chahi Seed SS 399 Iryaruvumba SS 464 Kabami SS 1079 Kabindi SS 233 Kanaba SS 382 Muhanga SS 314 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 448Rwaramba SS 610 Seseme SS 229 Rubuguri Voc. 345 Rwanzu SS 235 Nyanamo SS)	6780 (75 Busanza SS 934Chahi Seed SS 399 Iryaruvumba SS 464 Kabami SS 1079 Kabindi SS 233 Kanaba SS 382 Muhanga SS 314 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 448Rwaramba SS 610 Seseme SS 229 Rubuguri Voc. 345 Rwanzu SS 235 Nyanamo SS)	104.31	The response to USE policy has influenced the enrolment in secondary.
Non Standard Outputs:	Maintain 100% of the enrolled students staying in School throughout the year	Maintain 100% of the enrolled students staying in School throughout the year		

Expenditure

263306 Conditional transfers for Secondary Salaries	826,851	257,961	31.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	826,851	<i>Non Wage Rec't:</i>	257,961
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	826,851	Total	257,961
			31.2%

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.)	500 (300 Kisoro PTC 200 Kisoro Technical Institute.)	90.91	Recruitment not yet done in Tertiary education.
No. Of tertiary education Instructors paid salaries	65 (30 KisoroPTC 25 Kisoro Technical Inst.)	27 (15 KisoroPTC 12 Kisoro Technical Inst.)	41.54	
Non Standard Outputs:	Capitation grant paid	Monitoring and supervision to be done in time.		

Expenditure

211101 General Staff Salaries	341,655	66,697	19.5%
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Vote: 526 Kisoro District**2015/16 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

211103 Allowances	71,245	9,562	13.4%	
291001 Transfers to Government Institutions	314,361	94,560	30.1%	
Wage Rec't:	341,655	Wage Rec't: 66,697	Wage Rec't: 19.5%	
Non Wage Rec't:	71,245	Non Wage Rec't: 104,122	Non Wage Rec't: 146.1%	
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	412,899	Total 170,818	Total 41.4%	

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

0 N/A

Non Standard Outputs:	Preparatory meetings at education centres, school and departmental levels. Peace building at school, ability to manage conflict at school and community improved, boys and girls brought back to school, Community barazas to increase the capacity of children, parents, and other duty bearers to prevent, reduce and cope with conflict	Routine monitoring and supervision of all institutions.		
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Expenditure

211101 General Staff Salaries	51,691	10,272	19.9%	
211103 Allowances	6,140	3,717	60.5%	
221002 Workshops and Seminars	22,100	22,100	100.0%	
221008 Computer supplies and Information Technology (IT)	1,700	230	13.5%	
221014 Bank Charges and other Bank related costs	2,000	159	7.9%	
227001 Travel inland	2,700	1,164	43.1%	
227004 Fuel, Lubricants and Oils	1,698	420	24.7%	
228002 Maintenance - Vehicles	3,500	600	17.1%	
Wage Rec't:	51,691	Wage Rec't: 10,272	Wage Rec't: 19.9%	
Non Wage Rec't:	18,541	Non Wage Rec't: 6,290	Non Wage Rec't: 33.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	22,100	Donor Dev't: 22,100	Donor Dev't: 100.0%	
Total	92,332	Total 38,662	Total 41.9%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	27 (Muramba Seed s.s -Nyakabande s/county St.Gertrude Girls s.s and Mutolere s.s. -Nyarusiza s/county- Kabindi s.s and Sooko ss	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	100.00	N/A
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Vote: 526 Kisoro District**2015/16 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

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

No. of tertiary institutions inspected in quarter

2 (Kisoro PTC -Kisoro Tech. Institute)

2 (Kisoro PTC -Kisoro Tech. Institute)

100.00

Vote: 526 Kisoro District**2015/16 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 Chuhu Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara Karago Maregamo Kanyamahoro Rugeshi Chahafi SDA Biiizi Kabingo Murora Cope Rwaramba	9 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope)	25.00	
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Vote: 526 Kisoro District**2015/16 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
 Mabyemeru
 Busaho
 Rugeyo
 Buhozi Cope
 Buhumbu Cope
 Rutaka
 Kirundo
 Gisharu
 Iryaruvumba
 Rubuguri
 Nombe
 Rugandu
 Rutooma
 Kalehe
 Rushabarara
 Kashaka
 Kibugu
 Kavumaga
 Rutaka Cope
 Rubuguri Cope
 Muhanga
 Rugarambiro
 Kashingye
 Ntuuro
 Mulehe
 Mukungu
 Nyundo Cope
 Kagano
 Kagezi
 Butoke
 Gifumba
 Butongo
 Kanaba Cope
 Mwumba
 Nyarutembe
 Nteko
 Muko
 Shunga
 Ntungamo
 Sanuriro
 Bikokora
 Nyarusunzu
 Nteko Cope

Vote: 526 Kisoro District**2015/16 Quarter 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**2015/16 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	174 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhu Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara Karago Maregamo Kanyamahoro Rugeshi Chahafi SDA Biiizi Kabingo Murora Cope Rwaramba	174 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu, Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu, Kidakama, Bukazi Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope)	100.00	
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Vote: 526 Kisoro District**2015/16 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
 Mabyemeru
 Busaho
 Rugeyo
 Buhozi Cope
 Buhumbu Cope
 Rutaka
 Kirundo
 Gisharu
 Iryaruvumba
 Rubuguri
 Nombe
 Rugandu
 Rutooma
 Kalehe
 Rushabarara
 Kashaka
 Kibugu
 Kavumaga
 Rutaka Cope
 Rubuguri Cope
 Muhanga
 Rugarambiro
 Kashingye
 Ntuuro
 Mulehe
 Mukungu
 Nyundo Cope
 Kagano
 Kagezi
 Butoke
 Gifumba
 Butongo
 Kanaba Cope
 Mwumba
 Nyarutembe
 Nteko
 Muko
 Shunga
 Ntungamo
 Sanuriro
 Bikokora
 Nyarusunzu
 Nteko Cope

Vote: 526 Kisoro District**2015/16 Quarter 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)

Non Standard Outputs:

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

At least 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

Expenditure

211101 General Staff Salaries	43,013	5,809	13.5%
211103 Allowances	14,981	3,529	23.6%

Vote: 526 Kisoro District

2015/16 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

221011 Printing, Stationery, Photocopying and Binding	2,420	1,111	45.9%	
227001 Travel inland	7,500	1,145	15.3%	
227004 Fuel, Lubricants and Oils	8,132	1,491	18.3%	
Wage Rec't:	43,013	Wage Rec't: 5,809	Wage Rec't: 13.5%	
Non Wage Rec't:	33,870	Non Wage Rec't: 7,276	Non Wage Rec't: 21.5%	
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	76,884	Total 13,086	Total 17.0%	

Output: Sports Development services

0 Nil

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, salaries paid

3 months salaries paid to District Spts Officer

Expenditure

211101 General Staff Salaries	11,288	2,396	21.2%	
Wage Rec't:	11,288	Wage Rec't: 2,396	Wage Rec't: 21.2%	
Non Wage Rec't:	6,000	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	17,288	Total 2,396	Total 13.9%	

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

Vote: 526 Kisoro District**2015/16 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. Infrastructure management commit held together with stake holders	District roads supervised, Bills of Quantities prepared. Workplans and report prepared and submitted to relevant ministries.	0	Nil
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Expenditure

211101 General Staff Salaries	114,711	22,607	19.7%
211103 Allowances	48,269	4,112	8.5%
221014 Bank Charges and other Bank related costs	825	234	28.4%
223005 Electricity	600	50	8.3%
227001 Travel inland	6,000	2,310	38.5%
	<i>Wage Rec't:</i> 114,711	<i>Wage Rec't:</i> 22,607	<i>Wage Rec't:</i> 19.7%
	<i>Non Wage Rec't:</i> 35,343	<i>Non Wage Rec't:</i> 6,706	<i>Non Wage Rec't:</i> 19.0%
	<i>Domestic Dev't:</i> 35,700	<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 185,754	Total 29,314	Total 15.8%

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	25 (Resealing of 120m of main street and moon light Access and routine Maintenance of 15 km of roads; These are: Nyagashingye Rd (3.0 km), Gishegera rd (1.2km), Bitunguramwe rd (0.85 km), Hombe rd (0.27 Km), Zindiro - Gase rd (2.4km), Kibande rd (0.7), Kabaya rd (1.5 Km), Mosque rd (1.0km), Busamba rd (1.0Km), Mutanda rd (0.58Km), Chuho rd(1.7km), Kivengeri rd(0.9km))	1 (Resaling of 103 metres of moon light Access road.)	4.00	Nil
Length in Km of Urban unpaved roads periodically maintained	1 (Resealing of 150m of Mubano road.)	1 (Mutanda rd (0.58Km), Chuho rd(1.7km), Kivengeri rd (0.9 km))	100.00	

Vote: 526 Kisoro District**2015/16 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 costs, improved markets for Agricultural produce and improved accessibility to Social and administrative centres.	Reduced vehicle maintenance costs, improved markets for Agricultural produce and improved accessibility to Social and administrative centres.
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Expenditure

263104 Transfers to other govt. units	112,445	30,495	27.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	112,445	30,495	27.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	112,445	30,495	27.1%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	Nil
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Vote: 526 Kisoro District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained 260 (Maintenance of Gisorora-Bubaga Road (LGMSD)) 65 (Routine road maintenance of District feeder roads: these are: 25.00

Routine road maintenance of District feeder roads: these are:

Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo - Gatete - Chananke, Kanaba - Kateriteri - Nyakarembe - Kabahunde, Chananke, Kanaba - Kateriteri - Nyakarembe - Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba, Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza - Busanani - Buhozi, Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, Rwanzu - Rugabano, Rutaka - Rutoma - Rushabarara, Iryaruhuri - Chanika, Nturo - Sooko - Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara - Foto - Muhanga.)

Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo - Gatete - Chananke, Kanaba - Kateriteri - Nyakarembe - Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba, Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza - Busanani - Buhozi, Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, Rwanzu - Rugabano, Rutaka - rutoma - Rushabarara, Iryaruhuri - Chanika, Nturo - Sooko - Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara - Foto - Muhanga.)

No. of bridges maintained 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A Reduced vehicle opratinal costs, easy access to markets and social administrative centres and improved economic activities.

Expenditure

263101 LG Conditional grants	341,870	28,547	8.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	317,420	28,547	9.0%
Domestic Dev't:	24,450	0	0.0%
Donor Dev't:		0	0.0%
Total	341,870	28,547	8.4%

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

Vote: 526 Kisoro District**2015/16 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**Output: Buildings Maintenance**

Non Standard Outputs:	Salaries paid to staff, effective service delivery	Salaries paid to staff, effective service delivery	0	NIL
<i>Expenditure</i>				
211101 General Staff Salaries	4,283	949		22.2%
<i>Wage Rec't:</i>	4,283	949	<i>Wage Rec't:</i>	22.2%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	4,283	949	Total	22.2%

Output: Vehicle Maintenance

Non Standard Outputs:	Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done	Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done	0	Nil
<i>Expenditure</i>				
211101 General Staff Salaries	23,375	3,162		13.5%
<i>Wage Rec't:</i>	23,375	3,162	<i>Wage Rec't:</i>	13.5%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	23,375	3,162	Total	13.5%

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

Non Standard Outputs:	walling of the 1st floor of Kisoro Administration Block offices 4th wing done. Renovation and repairs of existing buildings done.	Partial construction (Walling of 1st Floor) of the 4th wing of Administration Block done	0	Nil
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	98,586	47,161		47.8%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	98,586	47,161	<i>Domestic Dev't:</i>	47.8%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	98,586	47,161	Total	47.8%

Vote: 526 Kisoro District

2015/16 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	4 coordination meetings held, 4 mandatory notices posted, 4 intersubcounty meetings held, 1 vehicle maintained, 4 motorcycles maintained, 3 computers repaired, stationery and 1 office equipment purchased, Bank charges and internet charges paid. 1 motorcycle purchased 1 desk top computer and printer purchased	1 Coordination Meeting held at the District Headquarters 1 Mandatory public notice posted at the District Headquarters Bank Charges and internet payments made at the District water Offices.	0	No vehicle maintenances were made, no computer repairs done and no stationary bought.
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Expenditure

211101 General Staff Salaries	40,806	10,707	26.2%
211103 Allowances	925	925	100.0%
221002 Workshops and Seminars	22,654	5,144	22.7%
221011 Printing, Stationery, Photocopying and Binding	2,400	394	16.4%
<i>Wage Rec't:</i>	40,806	<i>Wage Rec't:</i> 10,707	<i>Wage Rec't:</i> 26.2%
<i>Non Wage Rec't:</i>	925	<i>Non Wage Rec't:</i> 925	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>	51,960	<i>Domestic Dev't:</i> 5,538	<i>Domestic Dev't:</i> 10.7%
<i>Donor Dev't:</i>	10,378	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	104,068	Total 17,170	Total 16.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	108 (18 in Nyabwisenya sub county, 18 in Nyundo sub county, 18 in Busanza sub county, 18 in Nyarubuye sub county, 18 in Kirundo sub county, 18 in Bukimbiri sub county)	0 (NONE)	.00	Construction of new facilities was still under procurement process and no water quality testing done
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Vote: 526 Kisoro District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	408 (23 in Nyakabande 25 visits in Nyakinama S/C, 23 visits in Nyarubuye S/C, 15 visits in Chahi S/C, 18 visits Nyundo S/C, 35 visits in Bukimbiri S/C, 50 visits in Kirundo S/C, 25 visits in Busanza S/C, 45 visits in Nyarusiza S/C, 46 visits in Muramba S/C, 58 in Nyabwishenya S/C, 45 in Murora S/C.)	102 (6 in Nyakabande 6 in Nyakabande Sub County, 5 in Nyakinama Sub County, 11 in Nyarubuye Sub County, 5 in Chahi Sub County, 5 in Nyundo Sub County, 5 in Bukimbiri Sub County, 18 in Kirundo Sub County, 5 in Busanza Sub County, 4 in Nyarusiza Sub County, 4 in Muramba Sub county, 12 in Nyabwishenya Sub County, 18 in Murora Sub County and 4 in Kanaba Sub County)	25.00	
No. of water points tested for quality	108 (18 in Nyabwishenya sub county, 18 in Nyundo sub county, 18 in Busanza sub county, 18 in Nyarubuye sub county, 18 in Kirundo sub county, 18 in Bukimbiri sub county)	0 (NONE)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District head quarters's notice board every quarter)	1 (One placed at district head quarters notice board)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District head quarters third week of the last month of the quarter)	1 (One done at the District head quarters)	25.00	
Non Standard Outputs:	Monitoring and supervision reports produced Standard quality work produced	Monitoring and supervision reports produced		

Expenditure

211103 Allowances	9,199	1,566	17.0%
221002 Workshops and Seminars	16,582	7,560	45.6%
221014 Bank Charges and other Bank related costs	57	352	618.8%
227001 Travel inland	7,200	2,520	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	38,481	11,997	31.2%
Donor Dev't:		0	0.0%
Total	38,481	11,997	31.2%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (Nil)	0	Nil
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Vote: 526 Kisoro District**2015/16 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 pump mechanics, scheme attendants and caretakers trained	9 (Gasharara GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Nyakagezi GFS)	0 (NONE)	.00	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	97 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Nyakagezi Kabiranyuma)	0 (N/A)	.00	
No. of water points rehabilitated	1 (Gitebe Gravity Flow Scheme in Murora Sub County Rehabilitated)	0 (NONE)	.00	
Non Standard Outputs:	Improved functionality of water and sanitation facilities	Water user committees established		

Expenditure

211103 Allowances	9,045	2,927	32.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,045	2,927	32.4%
Donor Dev't:		0	0.0%
Total	9,045	2,927	32.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	50 (13 Springs in Kirundo 4 Springs in Nyabwishenya 2 Springs in Busanza 1 Spring in Nyakinama 11 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS 8 stand posts in Gatera GFS 2 stand posts mwihe B GFS extension to Kaboko Primary School 1 Water Source at Gitebe GFS)	0 (Not yet done)	.00	No trainings were made
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Vote: 526 Kisoro District**2015/16 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 (Not yet done)	.00	
No. of water and Sanitation promotional events undertaken	50 (13 Springs in Kirundo 4 Springs in Nyabwishenya 2 Springs in Busanza 1 Spring in Nyakinama 11 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS 8 stand posts in Gatera GFS 2 stand posts mwihe B GFS extension to Kaboko Primary School 1 Water Source at Gitebe GFS)	11 (3 springs in Kirundo 1 Spring in Nyabwishenya 3 stand pipes at Gasovu GFS 2 stand pipes at Mumateke GFS 2 stand pipes at Gateera GFS)	22.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20 (4 radio programs at Voice Of Muhabura, 1 Sanitation week celebrations in the District, 14 sub county advocacy meetings. 1 District advocacy meeting 3 radio programs at Voice Of Muhabura, Radio spot messages, 1 Sanitation week celebrations in the District, 13 sub county advocacy meetings. 1 District advocacy meeting)	5 (1 radio programs at Voice Of Muhabura, 3 sub county advocacy meetings. 1 radio sports)	25.00	
No. of water user committees formed.	50 (13 Springs in Kirundo 4 Springs in Nyabwishenya 2 Springs in Busanza 1 Spring in Nyakinama 11 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS 8 stand posts in Gatera GFS 2 stand posts mwihe B GFS extension to Kaboko Primary School 1 Water Source at Gitebe GFS)	11 (3 springs in Kirundo 1 Spring in Nyabwishenya 3 stand pipes at Gasovu GFS 2 stand pipes at Mumateke GFS 2 stand pipes at Gateera GFS)	22.00	

Vote: 526 Kisoro District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updated	2 Springs in Kirundo 2 Springs in Nyabwishenya 1 Springs in Busanza 1 Springs in Nyundo 3 Stand pipes at Gasovu GFS 2 Stand pipes at Mumateke GFS
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Expenditure

221002 Workshops and Seminars	22,045	6,196	28.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	33,921	<i>Domestic Dev't:</i> 6,196	<i>Domestic Dev't:</i> 18.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	33,921	Total 6,196	Total 18.3%

Output: Promotion of Sanitation and Hygiene

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

211103 Allowances	13,313	2,005	15.1%
221002 Workshops and Seminars	31,071	3,177	10.2%
<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> 5,182	<i>Non Wage Rec't:</i> 23.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	38,130	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	60,130	Total 5,182	Total 8.6%

*3. Capital Purchases***Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Gitebe GFS in Murura Subcounty)	0 (NONE)	.00	Procurement is still ongoing
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Vote: 526 Kisoro District**2015/16 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)	6 (Partial Construction of Mumateke GFS in Murora Subcounty Extension of Mwihe B GFS to Kaboko P.S in Nyakinama Subcounty Partial Construction of Gateera GFS in Nyarubuye Subcounty Completion of Gasovu GFS in Nyabwishenya Subcounty Rehabilitation of Gitebe GFS in Murora Sub county Design of Karenganyambi GFS in Kirundo Sub County.)	0 (NONE)	.00	
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Non Standard Outputs: Improved safe water coverage to the target communities achieved. Retentions paid

Expenditure

231007 Other Fixed Assets (Depreciation)	377,410	5,314	1.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	377,410	5,314	1.4%
Donor Dev't:	0	0	0.0%
Total	377,410	5,314	1.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 IFMS challenges whereby the system continuously rejected the Vote Controller's credentials thus processing payments

Vote: 526 Kisoro District**2015/16 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:	3 River Banks and 3 Lake shore wetlands monitored for compliance in Nyakabande, Murora, Nyundo, Kirundo, Busanza, Nyakinama, and Bukimbiri Subcounties.	NIL		delayed.
	Travel to Line Ministries and Departments for consultations	3 Months payment of salaries to the Natural Resources Officer, Assistant Records Officer, Copy typist and Office attendant		
	Salaries for staff paid Transport allowances paid to staff	Monthly bank charges paid		
	Bank charges			

Expenditure

221014 Bank Charges and other Bank related costs	300		124		41.3%
211101 General Staff Salaries	45,098		10,579		23.5%
	<i>Wage Rec't:</i>	45,098	<i>Wage Rec't:</i>	10,579	<i>Wage Rec't:</i> 23.5%
	<i>Non Wage Rec't:</i>	5,423	<i>Non Wage Rec't:</i>	124	<i>Non Wage Rec't:</i> 2.3%
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	50,521	Total	10,703	Total 21.2%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (4 weekly inspections conducted for timber stores/forest produce in Kisoro town council and 3 in Nyabwishenya, Kilundo and Busanza Sub Counties)	0 (NIL)		.00	Inadequate allocation to sector for activity
Non Standard Outputs:	A fire line around Buniga forest in Nyabwishenya sub county established. Salaries paid to staff	NIL			
		Monthly Salaries paid for the sector staff (District Forestry Officer, Forest Ranger and 3 Forest Guards)			

Expenditure

211101 General Staff Salaries	46,414		6,457		13.9%
	<i>Wage Rec't:</i>	46,414	<i>Wage Rec't:</i>	6,457	<i>Wage Rec't:</i> 13.9%
	<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>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	49,461	Total	6,457	Total 13.1%

Output: Monitoring and Evaluation of Environmental Compliance

Vote: 526 Kisoro District**2015/16 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

No. of monitoring and compliance surveys undertaken	4 (Compliance monitoring/surveys undertaken in Kanaba (sereri wetland), Murora (Chibumba wetland and L.Kayumbu/Chahafi shores) and Busanza (R.Kaku).)	0 (Nil)	.00	IFMS challenges whereby the system continuously rejected the Vote Controller's credentials thus processing payments delayed.
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Non Standard Outputs:	4 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed	Nil		
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2 travels to Kampala for consultations Monthly salaries paid for the Senior Environment Officer and Environment Officer	Monthly salaries paid for the Senior Environment Officer and Environment Officer for the 3 months (July to September 2015)
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Expenditure

211101 General Staff Salaries	34,778	6,896	19.8%
Wage Rec't:	34,778	6,896	19.8%
Non Wage Rec't:	1,726	0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	36,504	6,896	18.9%

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

No. of new land disputes settled within FY	6 (Sensitization of communities on land related matters such as registration, leasing and titling)	0 (Nil)	.00	IFMS challenges whereby the system continuously rejected the Vote Controller's credentials thus processing payments delayed.
	4 Physical planning committee meetings held			
	2 Travels to Kampala for consultations by the Senior Lands Management Officer)			

Non Standard Outputs:	Salaries paid to 4 Staff in Lands sector, 4 pieces of Government land inspected at Rwabara in Busanza S/C, Kibaya in Muramba and Nyarubuye Subcounties, Nyakabande sub county headquarters, Rwerere in Muramba Sub county and Nyabwishenya former sub County and recommendations given.	3 months salaries paid to Land Management Officers
	Transport allowances for the staff (4) given	

Expenditure

Vote: 526 Kisoro District**2015/16 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

211101 General Staff Salaries	53,996	8,412	15.6%	
Wage Rec't:	53,996	Wage Rec't: 8,412	Wage Rec't: 15.6%	
Non Wage Rec't:	12,812	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	66,807	Total 8,412	Total 12.6%	

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, 21 CBS staff appraised, Coordination of quarterly meetings at District level-DOVCCs, Support to OVC sub county coordination committees, District-based OVC service providers' coordination and networking meetings, sub-county-based service provider learning networks, coaching of service providers on OVC data and information management, SI-TWC supported to analyse OVC data,	3 months salaries paid, 1 District coordination meetings held	0	activities to be considered in the following quarter
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Expenditure

211101 General Staff Salaries	71,227	5,670	8.0%
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Vote: 526 Kisoro District**2015/16 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

211103 Allowances	9,500	740	7.8%	
<i>Wage Rec't:</i>	71,227	<i>Wage Rec't:</i> 5,670	<i>Wage Rec't:</i> 8.0%	
<i>Non Wage Rec't:</i>	1,327	<i>Non Wage Rec't:</i> 740	<i>Non Wage Rec't:</i> 55.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	20,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	92,554	Total 6,410	Total 6.9%	

Output: Probation and Welfare Support

No. of children settled	80 (80 children from institutions within and outside the district and the street to be resettled back into their communities of origin)	4 (7 children resettled within the children's institutions)	5.00	Most activities not funded since the SDS phased out
Non Standard Outputs:	28 OVC service providers monitored, 2898 vulnerable children assessed, 36 parish community OVC action plans implementation monitored, OVC data in 36 parishes collected and entered in the district data base, 5 children in conflict with the law represented in court,PSWO,CDO/ACDO facilitated to trace and resettle abandoned children, conduct home visits to mapped 966 OVC families, 36 conduct child protection community Outreach clinics and child rescue services	18 service providers monitored and OVC MIS data collected and entered in the system		

Expenditure

211101 General Staff Salaries	14,384	2,738	19.0%	
221014 Bank Charges and other Bank related costs	93	156	168.9%	
227001 Travel inland	1,000	980	98.0%	
<i>Wage Rec't:</i>	14,384	<i>Wage Rec't:</i> 2,738	<i>Wage Rec't:</i> 19.0%	
<i>Non Wage Rec't:</i>	1,543	<i>Non Wage Rec't:</i> 1,136	<i>Non Wage Rec't:</i> 73.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	86,584	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	102,510	Total 3,875	Total 3.8%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (14 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo,Nyabwishenya,Busanza,Nyarubuye,Muramba,Nyarusi za,Chahi, Nyundo,Bukimbiri,Kanaba Nyakinama,Nyakabande and Murora)	16 (13 CDOs and 3 ACDOs stationed in the 13 LLGs)	94.12	CDD approvals have not been done pending applications from the communities hence activities to be implemented in the following quarter
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Vote: 526 Kisoro District

2015/16 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

36 parishes sensitized on CDD programme

Expenditure

211101 General Staff Salaries	163,181	26,860	16.5%
221014 Bank Charges and other Bank related costs	360	214	59.4%
<i>Wage Rec't:</i>	163,181	<i>Wage Rec't:</i> 26,860	<i>Wage Rec't:</i> 16.5%
<i>Non Wage Rec't:</i>	25,815	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	71,288	<i>Domestic Dev't:</i> 214	<i>Domestic Dev't:</i> 0.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	260,284	Total 27,074	Total 10.4%

Output: Adult Learning

No. FAL Learners Trained	8000 (7000 learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)	6000 (6000 learners in 137 FAL centers trained)	75.00	funds availed on time
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Vote: 526 Kisoro District**2015/16 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:	14 sub-county quarterly FAL instructors review meeting held 137 FAL classes across the 13 sub-counties and 1 Town Council monitored , 8000 adult learners assessed in 14 sub counties, 1 literacy day celebrated, FAL MIS updated quarterly, 4 quarterly reports/plans/FAL MIS data updated and submitted to Kampala, 137 prep books, 5 catons of chalk, 5 pkts of pens, 10 reams of printing paper and 1 computer catridge procured, 137 FAL instructors incentives paid quarterly, Capacity building of 2 CBS staff, 17 A/CDO and 14 sub county chiefs in implementiing functional FAL program, 137 FAL instructors and learners assessing the gender needs, FAL programm coordinated and field staff offered technical backstopping on FAL programme, 8000 FAL learners performance assessed	FALMIS updated, FAL programm coordinated and field staff in the 14 LLGs offered technical backstopping on FAL programme, 1 FALMIS report submitted to MGLSD		
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Expenditure

211103 Allowances	9,039		494		5.5%
227004 Fuel, Lubricants and Oils	4,908		1,179		24.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,947	Non Wage Rec't:	1,673	Non Wage Rec't:	12.0%
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	13,947	Total	1,673	Total	12.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (60 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in the 14 sub counties)	3 (3 juvenile offenders followed up by the probation officer)	5.00	most activities were not implemented due to the expiry of the youth council office and also waiting for the applications from the youth groups
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Vote: 526 Kisoro District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Youth groups development projects funded, monitoring youth livelihood groups in the 14 LLGs monitored by the youth development projects, youth chairperson youth groups trained in business and entrepreneur skills and proposal writing, new youth groups appraised, submitting youth applications and monthly reports to MGLSD, follow up the loan recovery from the 69 YLP beneficiary groups, increased level of community participation and involvement in community based nutrition programmes, increased knowledge of proper food handling hygiene and sanitation, safe water usage and hand washing practices, male involvement in family health services and in food security and nutrition programmes promoted, increased awareness among husbands and other family members of the importance of reducing women's workload, increased positive change, attitude, beliefs and practices that promote the women intake of culturally prohibited foods, increased awareness of the benefits of nutritious school meals on learning outcomes

Expenditure

221014 Bank Charges and other Bank related costs	333	68	20.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,317	68	0.2%
Domestic Dev't:	385,094	0	0.0%
Donor Dev't:		0	0.0%
Total	428,411	68	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (4 PWD council meetings and 4 special grant meetings held)	0 (NA)	.00	Applications for PWD special grant not yet received at the district for approval and release of funds
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Vote: 526 Kisoro District**2015/16 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:	6 PWDs projects supported/supervised, 1 IDD celebrated, 6 PWDs supported groups trained, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 4 progress quarterly PWD reports submitted to Kampala, Assorted office stationery procured, 4 district PWDs special grants committee meetings held, 1 olders persons national day celebrated, awareness on elderly issues raised	1 district PWDs special grants committee meetings held, consultations on the older persons day celebrations made with MGLSD
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Expenditure

211103 Allowances	6,261	1,095	17.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	29,104	1,095	3.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	29,104	1,095	3.8%

Output: Work based inspections

Non Standard Outputs:	30 workplaces inspected, 2 labour workshops organised, 1 labour day celebrated, 2 progress report submitted, 60 workmen compensation cases handled, 60 children in labour abuse rescued	3 months salaries paid to District Labour Officer	0	inadequate funding from the local raised revenues
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Expenditure

211101 General Staff Salaries	13,905	2,341	16.8%
<i>Wage Rec't:</i>	13,905	2,341	16.8%
<i>Non Wage Rec't:</i>	643	0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	14,548	2,341	16.1%

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	2 (1 women council and 1 women executive meetings held)	25.00	inadequate funding
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Vote: 526 Kisoro District**2015/16 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:	district) women council projects monitored in the 14 LLGs, office stationary procured, consultations and coordination of women council activities conducted, women supported with IGAs, assess the gender needs and incorporate them in women council activities, women trained in skills enhancements, IGA support to atleast 40 women groups under women livelihood programme	To be implemented in the next quarter
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Expenditure

211103 Allowances	4,408	680	15.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,408	680	<i>Non Wage Rec't:</i> 12.6%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	5,408	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**

Non Standard Outputs:	6 Consultations with NPA and MoLG, 14 LLGs Internally Assessed, 1 DDP prepared, 14 LLG Dev't Plans prepared, 12 evaluations of budget performance,, 4 monitoring 14 LLGs and other stakeholders, 4 mentoring visits to 14 LLGs, Environmental Projects' screening, Report compilation for Enviromental Social Management Plans for @ project.	Internal Performance Assessment carried out, Transport allowances paid, Mentoring LLGs done	0	N/A
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Vote: 526 Kisoro District**2015/16 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*Expenditure*

211101 General Staff Salaries	29,377	3,999	13.6%
211103 Allowances	5,771	495	8.6%
221002 Workshops and Seminars	6,391	5,965	93.3%
227001 Travel inland	4,965	1,078	21.7%
<i>Wage Rec't:</i>	29,377	<i>Wage Rec't:</i> 3,999	<i>Wage Rec't:</i> 13.6%
<i>Non Wage Rec't:</i>	14,785	<i>Non Wage Rec't:</i> 5,461	<i>Non Wage Rec't:</i> 36.9%
<i>Domestic Dev't:</i>	6,843	<i>Domestic Dev't:</i> 2,077	<i>Domestic Dev't:</i> 30.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	51,005	Total 11,536	Total 22.6%

Output: Statistical data collection

0 N/A

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

211101 General Staff Salaries	17,356	3,269	18.8%
221002 Workshops and Seminars	5,844	1,515	25.9%
227001 Travel inland	3,798	1,080	28.4%
<i>Wage Rec't:</i>	17,356	<i>Wage Rec't:</i> 3,269	<i>Wage Rec't:</i> 18.8%
<i>Non Wage Rec't:</i>	14,218	<i>Non Wage Rec't:</i> 2,595	<i>Non Wage Rec't:</i> 18.3%
<i>Domestic Dev't:</i>	6,830	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	38,404	Total 5,864	Total 15.3%

Output: Demographic data collection

0 The section did not receive non wage funding as expected

Vote: 526 Kisoro District

2015/16 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

<p>Non Standard Outputs:</p>	<p>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.</p>	<p>Allowances for quarter 4 FY 2014/15 performance report paid, Travel to Population Secretariat done, LLGs mentored on participatory data collection carried out, Bank charges paid</p>	<p>due to competing demands from other sectors</p>
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Expenditure

211101 General Staff Salaries	15,544		3,283		21.1%
211103 Allowances	5,384		1,600		29.7%
221002 Workshops and Seminars	6,337		2,059		32.5%
221014 Bank Charges and other Bank related costs	185		315		170.1%
227001 Travel inland	6,413		1,064		16.6%
<i>Wage Rec't:</i>	15,544	<i>Wage Rec't:</i>	3,283	<i>Wage Rec't:</i>	21.1%
<i>Non Wage Rec't:</i>	18,729	<i>Non Wage Rec't:</i>	2,664	<i>Non Wage Rec't:</i>	14.2%
<i>Domestic Dev't:</i>	6,991	<i>Domestic Dev't:</i>	2,374	<i>Domestic Dev't:</i>	34.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,265	Total	8,321	Total	20.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Vote: 526 Kisoro District**2015/16 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**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Four quarterly audit reports Kisoro, 12 visits to Kampala and in other districts .	Submission of 1 annual workplan, 1 quarterly audit reports Kisoro, 2 visits to Kampala .	0	Frequent power interruption that was experienced in the months of July - September that led to production of individual audit reports.
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Expenditure

211101 General Staff Salaries	21,467	4,483	20.9%
211103 Allowances	1,800	550	30.6%
221011 Printing, Stationery, Photocopying and Binding	480	30	6.3%
227004 Fuel, Lubricants and Oils	2,073	585	28.2%
Wage Rec't:	21,467	4,483	20.9%
Non Wage Rec't:	6,702	1,165	17.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,169	5,648	20.1%

Output: Internal Audit

No. of Internal Department Audits	167 (13 Sub- counties , 100 and 15 government aided primary secondary Schools, 9 directorates and 30 health units , 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)	68 (8 Sub- counties ,45 government aided primary Schools, 9 directorates and 6 Government aided secondary school units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Nyundo , and Chahi)	40.72	Auditees do not comply to the internal audit program and do not respond to the issues/findings time
Date of submitting Quaterly Internal Audit Reports	31/7/2015 (Kisoro ,Mbarara and Kampala)	25/10/2015 (Kisoro ,Mbarara and Kampala)	#Error	
Non Standard Outputs:	13 Sub- counties , 100 and 15 government aided primary secondary Schools, 9 directorates and 30 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbirI,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi	8 Sub- counties ,45 government aided primary Schools, 9 directorates and 6 Government aided secondary school units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Ny		

Vote: 526 Kisoro District

2015/16 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

Expenditure

211101 General Staff Salaries	37,016		7,117		19.2%
211103 Allowances	5,200		887		17.1%
227004 Fuel, Lubricants and Oils	5,715		1,223		21.4%
	<i>Wage Rec't:</i>	37,016	<i>Wage Rec't:</i>	7,117	<i>Wage Rec't:</i> 19.2%
	<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i>	2,110	<i>Non Wage Rec't:</i> 12.4%
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	54,016	Total	9,227	Total 17.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	17,123,080	<i>Wage Rec't:</i>	3,705,859	<i>Wage Rec't:</i>	21.6%
<i>Non Wage Rec't:</i>	7,686,937	<i>Non Wage Rec't:</i>	1,841,861	<i>Non Wage Rec't:</i>	24.0%
<i>Domestic Dev't:</i>	1,484,477	<i>Domestic Dev't:</i>	121,089	<i>Domestic Dev't:</i>	8.2%
<i>Donor Dev't:</i>	1,111,141	<i>Donor Dev't:</i>	91,875	<i>Donor Dev't:</i>	8.3%
Total	27,405,636	Total	5,760,684	Total	21.0%

Vote: 526 Kisoro District**2015/16 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>		189,586	44,026
Sector: Works and Transport				54,725	3,291
LG Function: District, Urban and Community Access Roads				54,725	3,291
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,525	0
LCII: Kagunga				3,525	0
Item: 263101 LG Conditional grants					
Nyakarembe- Hanturo	Nyakarembe village	Other Transfers from Central Government	N/A	3,525	0
Output: District Roads Maintenance (URF)				51,200	3,291
LCII: Iremera				21,300	1,280
Item: 263101 LG Conditional grants					
Iremera - Ikamiro - Nyakarembe	Kigyeyo, Kebitojo and Nyakarembe villages	Other Transfers from Central Government	N/A	21,300	1,280
LCII: Kagunga				29,900	2,011
Item: 263101 LG Conditional grants					
Kanaba- Kateriteri- Nyakarembe	Kamugoye, Shayu, Bamba, Kateriteri, Kyoga and Nyakarembe	Other Transfers from Central Government	N/A	29,900	2,011
Sector: Education				112,499	38,588
LG Function: Pre-Primary and Primary Education				85,232	29,611
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				35,800	14,186
LCII: Iremera				17,700	14,186
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance pit latrine at Nyamirembe P.S	Nyamiryaga Villge	Conditional Grant to SFG	Not Started	0	14,186
Construction of 5-stance pit latrine at Ikamiro P.S		LGMSD (Former LGDP)	N/A	17,700	0
LCII: Kagunga				18,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance pit latrine at Kaihumure P.S.		Conditional Grant to SFG	N/A	18,100	0
Output: Provision of furniture to primary schools				2,478	0
LCII: Kagunga				2,478	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 526 Kisoro District**2015/16 Quarter 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>		189,586	44,026
Procurement and supply of 28 3-seater twin desks to Kaihumure P.S		LGMSD (Former LGDP)	N/A	2,478	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,954	15,425
LCII: Iremera				27,127	9,122
Item: 263311 Conditional transfers for Primary Education					
Kijuguta PS	Bugomora Village	Conditional Grant to Primary Education	N/A	2,731	893
Rwamashenyi PS	Rwamashenyi Village	Conditional Grant to Primary Education	N/A	6,361	2,057
Nyamatsinda PS	Nyamatsinda Village	Conditional Grant to Primary Education	N/A	2,960	1,126
Kashenyi PS	Rushekye Village	Conditional Grant to Primary Education	N/A	3,907	1,695
Nyamirembe PS	Nyamiyaga Village	Conditional Grant to Primary Education	N/A	8,113	2,334
Ikamiro PS	Kabitojo Village	Conditional Grant to Primary Education	N/A	3,055	1,016
LCII: Kagunga					
Item: 263311 Conditional transfers for Primary Education					
Kisagara PS	Kisagara Village	Conditional Grant to Primary Education	N/A	3,607	1,200
Biraara PS	Chogo Village	Conditional Grant to Primary Education	N/A	4,515	1,413
Kisekye PS	Kateretere Village	Conditional Grant to Primary Education	N/A	4,144	1,207
Kaihumure PS	Biraara Village	Conditional Grant to Primary Education	N/A	3,954	1,359
Kateretere PS	Kateretere Village	Conditional Grant to Primary Education	N/A	3,607	1,124
LG Function: Secondary Education				27,267	8,977
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,267	8,977
LCII: Iremera				27,267	8,977
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 526 Kisoro District**2015/16 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>		189,586	44,026
Nyamirembe SS	Nyamiyaga Village	Conditional Grant to Secondary Education	N/A	16,974	5,781
Nyanamo Voc,SS	Rushekye Village	Conditional Grant to Secondary Education	N/A	10,293	3,196
Sector: Health				11,862	2,147
LG Function: Primary Healthcare				11,862	2,147
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				3,000	0
LCII: Kagunga				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Kagunga HC II	Nyakarembe Village	Conditional Grant to PHC - development	N/A	3,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,862	2,147
LCII: Iremera				4,431	1,074
Item: 263104 Transfers to other govt. units					
Iremera HCIII	Kashenyi Village	Conditional Grant to PHC- Non wage	N/A	3,037	658
Nyamatsinda HCII	Nyamatsinda Village	Conditional Grant to PHC- Non wage	N/A	1,394	416
LCII: Kagunga				4,431	1,074
Item: 263104 Transfers to other govt. units					
Kagunga HCII	Nyakarembe Village	Conditional Grant to PHC- Non wage	N/A	1,394	416
Kateriteri HCIII	Gateriteri Village	Conditional Grant to PHC- Non wage	N/A	3,037	658
Sector: Water and Environment				10,500	0
LG Function: Rural Water Supply and Sanitation				10,500	0
<i>Capital Purchases</i>					
Output: Other Capital				10,500	0
LCII: Iremera				10,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 10cm ferrocement tank at Kaihumure p.s	Kaihumure Primary School	Conditional transfer for Rural Water	N/A	10,500	0

Vote: 526 Kisoro District**2015/16 Quarter 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>		233,989	53,924
Sector: Works and Transport				51,558	4,632
LG Function: District, Urban and Community Access Roads				51,558	4,632
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,218	0
LCII: Buhumbu				4,218	0
Item: 263101 LG Conditional grants					
Mugumir- Buraza	Rwanzu and Buraza Villages	Other Transfers from Central Government	N/A	4,218	0
Output: District Roads Maintenance (URF)				47,339	4,632
LCII: Buhozi				27,600	2,560
Item: 263101 LG Conditional grants					
Busanza -Busanani	Mugoma,Mulehe,Nyagatanga ,Butobo,Buhozi and busanani villages	Other Transfers from Central Government	N/A	4,500	914
Kaguhu -Nyanamo-Buhozi	Ruvumu,Kibare, Buhozi,kigoro,Karombero,Rusekye,Bugana,Gihimbi and Nyagatanda Villages	Other Transfers from Central Government	N/A	23,100	1,645
LCII: Gitovu				19,739	2,072
Item: 263101 LG Conditional grants					
Mwaro- Busengo - Kinanira	Mwaro,Bucuzi,Kagyeyo,Ruranga,Busigi,Gitovu and Kinanira villages	Other Transfers from Central Government	N/A	19,739	2,072
Sector: Education				126,853	32,247
LG Function: Pre-Primary and Primary Education				77,485	18,474
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,100	0
LCII: Buhozi				18,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5- stance pit latrine at Karambo P.S.		Conditional Grant to SFG	N/A	18,100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,385	18,474
LCII: Buhozi				13,931	4,163
Item: 263311 Conditional transfers for Primary Education					
Kaburasazi PS	Butobo Village	Conditional Grant to Primary Education	N/A	6,006	1,932
Buhozi PS	Buhozi Village	Conditional Grant to Primary Education	N/A	4,751	1,278

Vote: 526 Kisoro District**2015/16 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>		233,989	53,924
Busanani PS	Busanani PS	Conditional Grant to Primary Education	N/A	3,173	952
LCII: Buhumbu Item: 263311 Conditional transfers for Primary Education				21,824	7,208
Karambo PS	Ikarambo Village	Conditional Grant to Primary Education	N/A	3,141	1,080
Ruseke PS	Ruseke Village	Conditional Grant to Primary Education	N/A	3,812	1,283
Busaho PS	Buhozi Village	Conditional Grant to Primary Education	N/A	3,765	1,043
Cyabazana PS	Ruvumu Village	Conditional Grant to Primary Education	N/A	3,568	1,139
Nyanamo PS	Gikoro Village	Conditional Grant to Primary Education	N/A	5,367	1,834
Rugeyo PS	Bucuzi Village	Conditional Grant to Primary Education	N/A	2,171	830
LCII: Gitovu Item: 263311 Conditional transfers for Primary Education				23,630	7,102
Mabuyemeru PS	Busigi Village	Conditional Grant to Primary Education	N/A	3,607	1,141
Gitovu PS	Gitovu Village	Conditional Grant to Primary Education	N/A	6,069	2,082
Kinanira PS	Bunyanya Village	Conditional Grant to Primary Education	N/A	6,622	1,977
Nshungwe PS	Buraza Village	Conditional Grant to Primary Education	N/A	7,332	1,903
LG Function: Secondary Education				49,368	13,773
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,368	13,773
LCII: Buhozi Item: 263306 Conditional transfers for Secondary Salaries				49,368	13,773
Busanza SS.	Muyove Village	Conditional Grant to Secondary Education	N/A	49,368	13,773
Sector: Health				48,670	17,046
LG Function: Primary Healthcare				48,670	17,046
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				17,905	0

Vote: 526 Kisoro District**2015/16 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>		233,989	53,924
LCII: Buhumbu				17,905	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Busanza HC Iv community building	Kabaya Village	Conditional Grant to PHC - development	N/A	17,905	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,514	11,041
LCII: Gitovu				13,514	11,041
Item: 263318 Conditional transfers for NGO Hospitals					
Kinanira Health Centre III	Kinanira Village	Conditional Grant to NGO Hospitals	N/A	13,514	11,041
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,252	6,005
LCII: Buhozi				3,037	416
Item: 263104 Transfers to other govt. units					
Buhozi HCIII	Buhozi Village	Conditional Grant to PHC- Non wage	N/A	3,037	416
LCII: Buhumbu				14,214	5,174
Item: 263104 Transfers to other govt. units					
Busanza HCIV	Kabaya Village	Conditional Grant to PHC- Non wage	N/A	14,214	5,174
LCII: Gitovu				0	416
Item: 263104 Transfers to other govt. units					
Gitovu HC II	Gatera village	Conditional Grant to PHC- Non wage	N/A	0	416
Sector: Water and Environment				6,908	0
LG Function: Rural Water Supply and Sanitation				6,908	0
<i>Capital Purchases</i>					
Output: Spring protection				6,908	0
LCII: Buhozi				3,454	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 1 spring	Bugana Village	Conditional transfer for Rural Water	N/A	3,454	0
LCII: Gitovu				3,454	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 1 spring	Gitovu Village	Conditional transfer for Rural Water	N/A	3,454	0

Vote: 526 Kisoro District**2015/16 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>		236,567	61,863
Sector: Works and Transport				5,401	305
LG Function: District, Urban and Community Access Roads				5,401	305
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,901	0
LCII: Nyakabingo				3,901	0
Item: 263101 LG Conditional grants					
Nyarukumbi -Rukoro Water point	Rukoro villge	Other Transfers from Central Government	N/A	3,901	0
Output: District Roads Maintainence (URF)				1,500	305
LCII: Nyakabingo				1,500	305
Item: 263101 LG Conditional grants					
Iryaruhuri - Chanika	Buhinga, Rwankoni, Bukora and Kabira Villages	Other Transfers from Central Government	N/A	1,500	305
Sector: Education				189,643	56,069
LG Function: Pre-Primary and Primary Education				72,007	18,119
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,100	0
LCII: Muganza				18,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance pit latrine at Busamba P.S.		Conditional Grant to SFG	N/A	18,100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,907	18,119
LCII: Muganza				17,269	5,567
Item: 263311 Conditional transfers for Primary Education					
Muganza PS	Buhinga Village	Conditional Grant to Primary Education	N/A	8,950	2,984
Busamba PS	Busamba Village	Conditional Grant to Primary Education	N/A	4,625	1,423
Kabuga PS	Kabuga Village	Conditional Grant to Primary Education	N/A	3,694	1,161
LCII: Nyakabingo				14,886	5,035
Item: 263311 Conditional transfers for Primary Education					
Rukoro PS	Rukoro Village	Conditional Grant to Primary Education	N/A	2,842	984
Nyakabingo PS	Buhayo Village	Conditional Grant to Primary Education	N/A	7,316	2,418

Vote: 526 Kisoro District**2015/16 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>		236,567	61,863
Buhayo PS	Buhayo Village	Conditional Grant to Primary Education	N/A	4,728	1,633
LCII: Rutare				21,752	7,516
Item: 263311 Conditional transfers for Primary Education					
Rutare PS	Nyarurama Village	Conditional Grant to Primary Education	N/A	4,041	1,362
Kabere PS	Nyamigenda Village	Conditional Grant to Primary Education	N/A	7,695	2,682
Chanika B PS	Kanyamicucu Village	Conditional Grant to Primary Education	N/A	3,962	1,411
Katarara PS	Rukoro Village	Conditional Grant to Primary Education	N/A	6,054	2,062
LG Function: Secondary Education				117,636	37,950
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				117,636	37,950
LCII: Muganza				117,636	37,950
Item: 263306 Conditional transfers for Secondary Salaries					
Chahi Seed SS	Buhinga Village	Conditional Grant to Secondary Education	N/A	117,636	37,950
Sector: Health				9,200	5,490
LG Function: Primary Healthcare				9,200	5,490
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,770	4,416
LCII: Rutare				4,770	4,416
Item: 263318 Conditional transfers for NGO Hospitals					
Clare Nsenga Health Centre II	Kabira Village	Conditional Grant to NGO Hospitals	N/A	4,770	4,416
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,431	1,074
LCII: Muganza				1,394	416
Item: 263104 Transfers to other govt. units					
Muganza HCII	Busaro Village	Conditional Grant to PHC- Non wage	N/A	1,394	416
LCII: Rutare				3,037	658
Item: 263104 Transfers to other govt. units					
Nyabihuniko HCIII	Rubagabaga Village	Conditional Grant to PHC- Non wage	N/A	3,037	658
Sector: Water and Environment				32,322	0
LG Function: Rural Water Supply and Sanitation				32,322	0
<i>Capital Purchases</i>					

Vote: 526 Kisoro District**2015/16 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>		236,567	61,863
Output: Other Capital				32,322	0
LCII: Rutare				32,322	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 30 cubic metre stone masonry tank at Kinyababa	Kinyababa Village	Conditional transfer for Rural Water	N/A	32,322	0

Vote: 526 Kisoro District**2015/16 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>		112,166	23,937
Sector: Works and Transport				19,482	4,584
LG Function: District, Urban and Community Access Roads				19,482	4,584
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,682	0
LCII: Kagezi				3,682	0
Item: 263101 LG Conditional grants					
Cyananke -Gisasa - Rugarama- Bahati	Bushoga,Mukaga,gisasa and Rugarama villages	Other Transfers from Central Government	N/A	3,682	0
Output: District Roads Maintainence (URF)				15,800	4,584
LCII: Muhindura				15,800	4,584
Item: 263101 LG Conditional grants					
Murara - Foto - Muhanga	Rukoro,Kagorogoro,Mulehe, kibuye and Kiriba villages	Other Transfers from Central Government	N/A	15,800	4,584
Sector: Education				76,829	18,036
LG Function: Pre-Primary and Primary Education				48,416	10,041
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,100	0
LCII: Muhindura				18,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5- stance pit latrine at Butongo P.S.		Conditional Grant to SFG	N/A	18,100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,316	10,041
LCII: Kagezi				14,231	4,991
Item: 263311 Conditional transfers for Primary Education					
Butoke PS	Butoke Village	Conditional Grant to Primary Education	N/A	5,075	1,675
Kagezi PS	Ruburi Village	Conditional Grant to Primary Education	N/A	6,030	2,234
Rugo PS	Kibande Village	Conditional Grant to Primary Education	N/A	3,126	1,082
LCII: Muhindura				16,085	5,050
Item: 263311 Conditional transfers for Primary Education					
Butongo PS	Rukoro Village	Conditional Grant to Primary Education	N/A	5,288	1,511
Kagano PS	Kagano Village	Conditional Grant to Primary Education	N/A	5,446	1,785

Vote: 526 Kisoro District**2015/16 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>		112,166	23,937
Gifumba PS	Murindi Village	Conditional Grant to Primary Education	N/A	5,351	1,754
<i>LG Function: Secondary Education</i>				28,413	7,995
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,413	7,995
LCII: Kagezi				28,413	7,995
Item: 263306 Conditional transfers for Secondary Salaries					
Kanaba SS	Ruburi village	Conditional Grant to Secondary Salaries	N/A	28,413	7,995
Sector: Health				6,075	1,316
<i>LG Function: Primary Healthcare</i>				6,075	1,316
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,075	1,316
LCII: Kagezi				6,075	1,316
Item: 263104 Transfers to other govt. units					
Kagezi HCIII	Ruburi Village	Conditional Grant to PHC- Non wage	N/A	3,037	658
Kagano HCIII	Rukoro Village	Conditional Grant to PHC- Non wage	N/A	3,037	658
Sector: Water and Environment				9,780	0
<i>LG Function: Rural Water Supply and Sanitation</i>				9,780	0
<i>Capital Purchases</i>					
Output: Other Capital				9,780	0
LCII: Muhindura				9,780	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 10cm ferrocement tank at Gifumba p.s	Gifumba Primary School	Conditional transfer for Rural Water	N/A	9,780	0

Vote: 526 Kisoro District**2015/16 Quarter 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>		383,936	78,416
Sector: Works and Transport				62,977	5,972
LG Function: District, Urban and Community Access Roads				62,977	5,972
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,577	0
LCII: Rutaka				5,577	0
Item: 263101 LG Conditional grants					
Gasharara - Karombero	kirundo and Kibugu Villages	Other Transfers from Central Government	N/A	5,577	0
Output: District Roads Maintainence (URF)				57,400	5,972
LCII: Rubuguri				10,400	488
Item: 263101 LG Conditional grants					
Hakasharara - Kafuga	Kirundo and kafuga villages	Other Transfers from Central Government	N/A	10,400	488
LCII: Rutaka				47,000	5,485
Item: 263101 LG Conditional grants					
Mucha- Mushungero - Mupaka	Musezero,Mukozi,Mucyiro,Gisharu,Gacaca,Nyamabuye,Busanani,Rusherisheru,Bukende,Kigezi,Nyarutembe and Mpaka villages	Other Transfers from Central Government	N/A	41,000	4,266
Rutaka - Rutoma - Rushabarara	Igabiro,Rutoma and Villages	Other Transfers from Central Government	N/A	6,000	1,219
Sector: Education				200,440	55,088
LG Function: Pre-Primary and Primary Education				86,104	20,980
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,100	0
LCII: Rubuguri				18,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5- stance pit latrine at Rugandu P.S.		Conditional Grant to SFG	N/A	18,100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,004	20,980
LCII: Rubuguri				39,740	12,507
Item: 263311 Conditional transfers for Primary Education					
Rubuguri PS	Kashija Village	Conditional Grant to Primary Education	N/A	7,671	2,354
Rutooma PS	Rutooma Village	Conditional Grant to Primary Education	N/A	3,544	1,148
Kashaka PS	Kashaka Village	Conditional Grant to Primary Education	N/A	3,899	1,180

Vote: 526 Kisoro District**2015/16 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>		383,936	78,416
Rugandu PS	Rugandu Village	Conditional Grant to Primary Education	N/A	3,189	1,075
Iryaruvumba PS	Kashija Village	Conditional Grant to Primary Education	N/A	7,293	2,138
Kavumaga PS	Kanyamahene Village	Conditional Grant to Primary Education	N/A	4,317	1,430
Rushabarara PS	Rushabarara Village	Conditional Grant to Primary Education	N/A	3,347	1,058
Nombe PS	Nombe Village	Conditional Grant to Primary Education	N/A	6,480	2,124
LCII: Rutaka Item: 263311 Conditional transfers for Primary Education				28,264	8,473
Kalehe PS	Kalehe Village	Conditional Grant to Primary Education	N/A	5,107	1,499
Rutaka PS	Gacaca Village	Conditional Grant to Primary Education	N/A	5,738	1,697
Kibugu PS	Kibugu Village	Conditional Grant to Primary Education	N/A	4,452	1,303
Gisharu PS	Kiisharu Village	Conditional Grant to Primary Education	N/A	4,893	1,604
Igabiro PS	Igabiro Village	Conditional Grant to Primary Education	N/A	3,591	969
Kirundo PS	Rugendabari Village	Conditional Grant to Primary Education	N/A	4,483	1,401
LG Function: Secondary Education				114,336	34,108
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				114,336	34,108
LCII: Rubuguri Item: 263306 Conditional transfers for Secondary Salaries				65,550	21,371
St Josephs Rubuguri Voc SS	Kashija Village	Conditional Grant to Secondary Education	N/A	32,148	8,648
Iryaruvumba High School	Kashija Village	Conditional Grant to Secondary Education	N/A	33,402	12,723
LCII: Rutaka Item: 263306 Conditional transfers for Secondary Salaries				48,786	12,737

Vote: 526 Kisoro District**2015/16 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>		383,936	78,416
Rutaka Comm.SS	Gacaca Village	Conditional Grant to Secondary Education	N/A	48,786	12,737
Sector: Health				54,618	17,356
LG Function: Primary Healthcare				54,618	17,356
<i>Capital Purchases</i>					
Output: Other Capital				10,057	0
LCII: Rubuguri				10,057	0
Item: 231001 Non Residential buildings (Depreciation)					
Installation of Power in Rubuguri HC IV	Kashija Village	LGMSD (Former LGDP)	N/A	10,057	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,514	11,041
LCII: Rutaka				13,514	11,041
Item: 263318 Conditional transfers for NGO Hospitals					
Rutaka Health Centre III	Gacaca Village	Conditional Grant to NGO Hospitals	N/A	13,514	11,041
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,047	6,316
LCII: Rubuguri				29,654	5,900
Item: 263104 Transfers to other govt. units					
Bufumbira North HSD	Kashija Village	Conditional Grant to PHC- Non wage	N/A	15,439	726
Rubuguri HCIV	Kashija Village	Conditional Grant to PHC- Non wage	N/A	14,214	5,174
LCII: Rutaka				1,394	416
Item: 263104 Transfers to other govt. units					
Kalehe HCII	Kalehe Village	Conditional Grant to PHC- Non wage	N/A	1,394	416
Sector: Water and Environment				65,902	0
LG Function: Rural Water Supply and Sanitation				65,902	0
<i>Capital Purchases</i>					
Output: Spring protection				44,902	0
LCII: Rubuguri				3,454	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 1 spring	Igari Village	Conditional transfer for Rural Water	N/A	3,454	0
LCII: Rutaka				41,448	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 526 Kisoro District**2015/16 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>		383,936	78,416
Protection of 12 springs	Rugandu, Kalehe, Rugambwa, Bucece, Igari, Bugina, Rushabarara, Kirundo Villages	Conditional transfer for Rural Water	N/A	41,448	0
Output: Construction of piped water supply system				21,000	0
LCII: Rubuguri				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Design of Karenganyambi GFS		Conditional transfer for Rural Water	N/A	21,000	0

Vote: 526 Kisoro District**2015/16 Quarter 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>		511,393	195,718
Sector: Works and Transport				211,031	77,656
LG Function: District, Urban and Community Access Roads				112,445	30,495
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				112,445	30,495
LCII: South Ward				112,445	30,495
Item: 263104 Transfers to other govt. units					
Kisoro Town Council	Kisoro Main Village	Other Transfers from Central Government	N/A	112,445	30,495
LG Function: District Engineering Services				98,586	47,161
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				98,586	47,161
LCII: South Ward				98,586	47,161
Item: 231001 Non Residential buildings (Depreciation)					
Construction of the District Admin. Block 4th wing	Nyaruhengeri village	Locally Raised Revenues	N/A	27,227	0
Construction of the District Admin. Block 4th wing	Nyaruhengeri village	LGMSD (Former LGDP)	N/A	41,800	41,800
Construction of the District Admin. Block 4th wing	Nyaruhengeri Village	District Unconditional Grant - Non Wage	N/A	29,559	5,361
Sector: Education				84,528	77,273
LG Function: Pre-Primary and Primary Education				24,183	60,498
<i>Capital Purchases</i>					
Output: Other Capital				0	53,112
LCII: Not Specified				0	8,540
Item: 231001 Non Residential buildings (Depreciation)					
Funds returned		Conditional Grant to SFG	Not Started	0	8,540
LCII: South Ward				0	44,572
Item: 231001 Non Residential buildings (Depreciation)					
Funds returned		LGMSD (Former LGDP)	Not Started	0	44,572
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,183	7,387
LCII: North Ward				7,332	2,359
Item: 263311 Conditional transfers for Primary Education					
Seseme PS	Gishegera Village	Conditional Grant to Primary Education	N/A	7,332	2,359
LCII: South Ward				16,851	5,028

Vote: 526 Kisoro District**2015/16 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>		511,393	195,718
Item: 263311 Conditional transfers for Primary Education					
Gisoro PS	Kabaya Village	Conditional Grant to Primary Education	N/A	7,356	2,307
Kisoro Demo PS	Kisoro Hill Village	Conditional Grant to Primary Education	N/A	6,614	1,901
Kisoro Hill PS	Kisoro Hill Village	Conditional Grant to Primary Education	N/A	2,881	820
LG Function: Secondary Education				60,345	16,775
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,345	16,775
LCII: North Ward				60,345	16,775
Item: 263306 Conditional transfers for Secondary Salaries					
Seseme SS	Karumena Village	Conditional Grant to Secondary Education	N/A	60,345	16,775
Sector: Health				162,767	35,474
LG Function: Primary Healthcare				162,767	35,474
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				150,320	34,333
LCII: South Ward				150,320	34,333
Item: 263317 Conditional transfers for District Hospitals					
Kisoro Hospital	Gatovu/Hospital Village	Conditional Grant to District Hospitals	N/A	137,331	34,333
Kisoro Hospital	Gatovu/Hospital Village	Locally Raised Revenues	N/A	12,989	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,447	1,142
LCII: North Ward				1,394	416
Item: 263104 Transfers to other govt. units					
Zindiro HCII	Zindiro Village	Conditional Grant to PHC- Non wage	N/A	1,394	416
LCII: South Ward				11,053	726
Item: 263104 Transfers to other govt. units					
Bufumbira South HSD	Gatovu/Hospital Village	Conditional Grant to PHC- Non wage	N/A	11,053	726
Sector: Water and Environment				53,067	5,314
LG Function: Rural Water Supply and Sanitation				53,067	5,314
<i>Capital Purchases</i>					
Output: Other Capital				7,920	0
LCII: South Ward				7,920	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 526 Kisoro District**2015/16 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>		511,393	195,718
Retentions for Financial year 2014/15	Bikoro Primary School	Conditional transfer for Rural Water	N/A	7,920	0
Output: Spring protection				7,920	0
LCII: South Ward				7,920	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Financial year 2014/15		Conditional transfer for Rural Water	N/A	7,920	0
Output: Construction of piped water supply system				37,227	5,314
LCII: South Ward				37,227	5,314
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Financial year 2014/15		Conditional transfer for Rural Water	N/A	37,227	5,314

Vote: 526 Kisoro District**2015/16 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>		242,544	44,384
Sector: Works and Transport				24,765	427
LG Function: District, Urban and Community Access Roads				24,765	427
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,665	0
LCII: Bunagana				7,665	0
Item: 263101 LG Conditional grants					
Gasasa -	Ruhandanzovu village	Other Transfers from	N/A	7,665	0
Kanyampiriko - Giharo		Central Government			
C.O.U					
Output: District Roads Maintenance (URF)				17,100	427
LCII: Muramba				17,100	427
Item: 263101 LG Conditional grants					
Nturo -Sooko -	Migeshi,Bupfunfu,Kidakama	Other Transfers from	N/A	17,100	427
Kidandari	and Murinzi villages	Central Government			
Sector: Education				179,632	42,468
LG Function: Pre-Primary and Primary Education				146,176	29,389
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				57,400	0
LCII: Bunagana				18,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance pit latrine at Kanyampiriko P.S.		Conditional Grant to SFG	N/A	18,100	0
LCII: Gisozi				39,300	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance pit latrine at Gisozi SDA P.S.		Conditional Grant to SFG	N/A	21,600	0
Construction of 5-stance pit latrine at Nyagakenke P.S		LGMSD (Former LGDP)	N/A	17,700	0
Output: Provision of furniture to primary schools				2,486	0
LCII: Gisozi				2,486	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of 6 3-seater twin desks to Nyagakenke P.S		Conditional Grant to SFG	N/A	532	0
Procurement and supply of 22 3-seater twin desks to Nyagakenke P.S		LGMSD (Former LGDP)	N/A	1,954	0

Vote: 526 Kisoro District**2015/16 Quarter 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>		242,544	44,384
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				86,291	29,389
LCII: Bunagana				24,594	8,893
Item: 263311 Conditional transfers for Primary Education					
Kanyampiriko PS	Kanyampiriko Village	Conditional Grant to Primary Education	N/A	3,773	1,349
Bunagana PS	Bunagana T.C. Village	Conditional Grant to Primary Education	N/A	4,807	1,548
Bukazi PS	Bukazi Village	Conditional Grant to Primary Education	N/A	6,724	2,650
Ruhango PS	Ruhango Village	Conditional Grant to Primary Education	N/A	2,281	773
Giharo PS	Gakoro Village	Conditional Grant to Primary Education	N/A	7,009	2,572
LCII: Gisozi					
Item: 263311 Conditional transfers for Primary Education					
Nyagakenke PS	Nyagakenke Village	Conditional Grant to Primary Education	N/A	3,118	1,173
Gisozi PS	Gisozi PS	Conditional Grant to Primary Education	N/A	3,757	1,197
Gisozi SDA PS	Gishondori Village	Conditional Grant to Primary Education	N/A	5,217	1,131
Mukibugu PS	Murora Village	Conditional Grant to Primary Education	N/A	5,785	1,893
LCII: Muramba					
Item: 263311 Conditional transfers for Primary Education					
Muramba PS	Burungu Vilage	Conditional Grant to Primary Education	N/A	11,617	3,765
Nango PS	Nango Village	Conditional Grant to Primary Education	N/A	5,343	1,643
Gatabo PS	Murinzi Village	Conditional Grant to Primary Education	N/A	4,349	1,876
Bitare PS	Burere Village	Conditional Grant to Primary Education	N/A	4,191	1,391
LCII: Sooko					
Item: 263311 Conditional transfers for Primary Education					

Vote: 526 Kisoro District**2015/16 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>		242,544	44,384
Kidakama PS	Kidakama Village	Conditional Grant to Primary Education	N/A	4,191	1,266
Kampfizi PS	Bizitiro Village	Conditional Grant to Primary Education	N/A	6,259	1,974
Kashingye Mugwata PS	Mugwata Village	Conditional Grant to Primary Education	N/A	3,694	1,509
Sooko PS	Gasarara Village	Conditional Grant to Primary Education	N/A	4,175	1,678
LG Function: Secondary Education				33,456	13,079
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,456	13,079
LCII: Bunagana				33,456	13,079
Item: 263306 Conditional transfers for Secondary Salaries					
Muramba Seed SS	Gakoro Village	Conditional Grant to Secondary Education	N/A	33,456	13,079
Sector: Health				5,824	1,489
LG Function: Primary Healthcare				5,824	1,489
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824	1,489
LCII: Bunagana				1,394	416
Item: 263104 Transfers to other govt. units					
Bunagana HCII	Kibaya Village	Conditional Grant to PHC- Non wage	N/A	1,394	416
LCII: Gisozi				1,394	416
Item: 263104 Transfers to other govt. units					
Gisozi HCII	Gishondori Village	Conditional Grant to PHC- Non wage	N/A	1,394	416
LCII: Muramba				3,037	658
Item: 263104 Transfers to other govt. units					
Muramba HCIII	Murinzi Village	Conditional Grant to PHC- Non wage	N/A	3,037	658
Sector: Water and Environment				32,322	0
LG Function: Rural Water Supply and Sanitation				32,322	0
<i>Capital Purchases</i>					
Output: Other Capital				32,322	0
LCII: Sooko				32,322	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 526 Kisoro District**2015/16 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>		242,544	44,384
Construction of 30 cubic metre stone masonry tank in Ruhango Village	Gasuri Village	Conditional transfer for Rural Water	N/A	32,322	0

Vote: 526 Kisoro District**2015/16 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>		291,642	41,214
Sector: Works and Transport				19,557	2,011
LG Function: District, Urban and Community Access Roads				19,557	2,011
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,257	0
LCII: Chahafi				4,257	0
Item: 263101 LG Conditional grants					
Muhiga-Gisha-kamihanda	Muhiga, Gisha and kabami villages	Other Transfers from Central Government	N/A	4,257	0
Output: District Roads Maintainence (URF)				15,300	2,011
LCII: Chahafi				9,000	731
Item: 263101 LG Conditional grants					
Iryaruhuri - Gatete	Rwankoni, Nyabune, Gisha and Gatete villages	Other Transfers from Central Government	N/A	3,600	731
Chahafi - Karago - Maregamo	Kabami, Nyabitare, Gashora, Gihuyaga, Kabyaza, Bukerahe and Maregamo villages	Other Transfers from Central Government	N/A	5,400	0
LCII: Chibumba				6,300	1,280
Item: 263101 LG Conditional grants					
Nyakabingo - Gatete-Chananke	Masaka, Rwankoni, Rubange, Gatete, Giseriseri, Koranya and Kibande villages	Other Transfers from Central Government	N/A	6,300	1,280
Sector: Education				125,989	32,472
LG Function: Pre-Primary and Primary Education				73,645	17,603
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,600	0
LCII: Chahafi				21,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance pit latrine at Kabami P.S.		Conditional Grant to SFG	N/A	21,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,045	17,603
LCII: Chahafi				30,963	10,259
Item: 263311 Conditional transfers for Primary Education					
Rwabara PS	Rwabara Village	Conditional Grant to Primary Education	N/A	4,830	1,572
Kabami PS	Nyabitare Village	Conditional Grant to Primary Education	N/A	5,572	1,700
Karago PS	Kabyaza Village	Conditional Grant to Primary Education	N/A	6,906	2,405

Vote: 526 Kisoro District**2015/16 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>		291,642	41,214
Gatete PS	Gatete Village	Conditional Grant to Primary Education	N/A	6,290	2,109
Chahafi SDA PS	Gisha Village	Conditional Grant to Primary Education	N/A	3,426	1,178
Kabingo PS	Gicuzi Village	Conditional Grant to Primary Education	N/A	3,939	1,295
LCII: Chibumba				21,082	7,344
Item: 263311 Conditional transfers for Primary Education					
Maregamo PS	Maregamo Village	Conditional Grant to Primary Education	N/A	4,878	1,709
Chibumba PS	Buyora Village	Conditional Grant to Primary Education	N/A	5,020	1,793
Rugeshi PS	Rugeshi Village	Conditional Grant to Primary Education	N/A	4,633	1,504
Biizi PS	Biizi Village	Conditional Grant to Primary Education	N/A	3,489	1,114
Kanyamahoro PS	Bukerahe Village	Conditional Grant to Primary Education	N/A	3,063	1,224
LG Function: Secondary Education				52,344	14,869
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,344	14,869
LCII: Chahafi				52,344	14,869
Item: 263306 Conditional transfers for Secondary Salaries					
Kabami SS	Nyabitare Village	Conditional Grant to Secondary Education	N/A	52,344	14,869
Sector: Health				28,054	6,731
LG Function: Primary Healthcare				28,054	6,731
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,054	6,731
LCII: Chahafi				25,267	5,900
Item: 263104 Transfers to other govt. units					
Bufumbira East HSD	Gisha Village	Conditional Grant to PHC- Non wage	N/A	11,053	726
Chahafi HCIV	Gisha Village	Conditional Grant to PHC- Non wage	N/A	14,214	5,174
LCII: Chibumba				2,787	831
Item: 263104 Transfers to other govt. units					

Vote: 526 Kisoro District**2015/16 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>		291,642	41,214
Chibumba HCII	Mpundu Village	Conditional Grant to PHC- Non wage	N/A	1,394	416
Maregamo HCII	Maregamo Village	Conditional Grant to PHC- Non wage	N/A	1,394	416
Sector: Water and Environment				118,042	0
LG Function: Rural Water Supply and Sanitation				118,042	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				118,042	0
LCII: Chahafi				37,542	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Gitebe Gravity Flow Scheme	Gitebe Village	Conditional transfer for Rural Water	N/A	37,542	0
LCII: Chibumba				80,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Partial Construction of Mumateke Gravity Flow Scheme	Mpundu, Buyora, Gisha Villages	Conditional transfer for Rural Water	N/A	80,500	0

Vote: 526 Kisoro District**2015/16 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>		298,224	32,242
Sector: Works and Transport				31,223	1,524
LG Function: District, Urban and Community Access Roads				31,223	1,524
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,723	0
LCII: Nteko				3,723	0
Item: 263101 LG Conditional grants					
Ntungamo - Kahurire	kahurire and Kabaya villages	Other Transfers from Central Government	N/A	3,723	0
Output: District Roads Maintenance (URF)				27,500	1,524
LCII: Nyarutembe				27,500	1,524
Item: 263101 LG Conditional grants					
Gasovu - Kazogo	Suma, Nyamugombwa, Bikokora and Nyamikumba	Other Transfers from Central Government	N/A	27,500	1,524
Sector: Education				133,970	29,403
LG Function: Pre-Primary and Primary Education				80,813	14,504
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				36,305	0
LCII: Nteko				36,305	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance pit latrine at Ntungamo P.S.		Conditional Grant to SFG	N/A	18,205	0
Construction of 5-stance pit latrine at Akengeyo P.S.		Conditional Grant to SFG	N/A	18,100	0
Output: Provision of furniture to primary schools				2,478	0
LCII: Nteko				2,478	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of 28 3-seater twin desks to Akengeyo P.S		LGMSD (Former LGDP)	N/A	2,478	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,030	14,504
LCII: Nteko				26,592	9,397
Item: 263311 Conditional transfers for Primary Education					
Nteko PS	Kikobero Village	Conditional Grant to Primary Education	N/A	3,757	1,219
Akengeyo PS	Nyamikumbi Village	Conditional Grant to Primary Education	N/A	2,849	952

Vote: 526 Kisoro District**2015/16 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>		298,224	32,242
Bikokora PS	Bikokora Village	Conditional Grant to Primary Education	N/A	3,623	1,151
Nyarusunzu PS	Nteko Village	Conditional Grant to Primary Education	N/A	3,970	1,415
Mwumba PS	Mugombwa Village	Conditional Grant to Primary Education	N/A	3,220	1,192
Ntungamo PS	Kahurire Village	Conditional Grant to Primary Education	N/A	3,457	1,222
Sanuriro PS	Kikomo Village	Conditional Grant to Primary Education	N/A	3,228	984
Suma PS	Suma Village	Conditional Grant to Primary Education	N/A	2,486	1,261
LCII: Nyarutembe Item: 263311 Conditional transfers for Primary Education				15,438	5,106
Muko PS	Muko Village	Conditional Grant to Primary Education	N/A	5,233	1,697
Nyarutembe PS	Kigezi Village	Conditional Grant to Primary Education	N/A	7,040	2,347
Shunga PS	Shunga Viilage	Conditional Grant to Primary Education	N/A	3,165	1,063
LG Function: Secondary Education				53,157	14,899
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,157	14,899
LCII: Nteko Item: 263306 Conditional transfers for Secondary Salaries				53,157	14,899
Mwumba Progressive SS	Mugombwa Village	Conditional Grant to Secondary Education	N/A	32,994	9,541
Nteko Comm.SS	Kikobero Village	Conditional Grant to Secondary Education	N/A	20,163	5,358
Sector: Health				6,075	1,316
LG Function: Primary Healthcare				6,075	1,316
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,075	1,316
LCII: Nteko Item: 263104 Transfers to other govt. units				3,037	658
Nteko HCIII	Kikomo Village	Conditional Grant to PHC- Non wage	N/A	3,037	658

Vote: 526 Kisoro District**2015/16 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>		298,224	32,242
LCII: Nyarutembe				3,037	658
Item: 263104 Transfers to other govt. units					
Gasovu HCIII	Gasovu Village	Conditional Grant to PHC- Non wage	N/A	3,037	658
Sector: Water and Environment				126,956	0
LG Function: Rural Water Supply and Sanitation				126,956	0
<i>Capital Purchases</i>					
Output: Other Capital				32,322	0
LCII: Nteko				32,322	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 30 cubic metre stone masonry tank at Mugombwa	Mugombwa Village	Conditional transfer for Rural Water	N/A	32,322	0
Output: Spring protection				13,816	0
LCII: Nyarutembe				13,816	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 4 springs	Kibiyoni, Kigezi, Busanani, Suma Villages	Conditional transfer for Rural Water	N/A	13,816	0
Output: Construction of piped water supply system				80,818	0
LCII: Nyarutembe				80,818	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Gasovu Gravity Flow Scheme	Bitare, Nyarutembe, Kigezi Villages	Conditional transfer for Rural Water	N/A	80,818	0

Vote: 526 Kisoro District**2015/16 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>		429,438	83,894
Sector: Works and Transport				37,774	1,524
LG Function: District, Urban and Community Access Roads				37,774	1,524
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,825	0
LCII: Gasiza				5,825	0
Item: 263101 LG Conditional grants					
Gasiza- Butita - Nyakabaya	Burunga,Ruburankono and kabumba Villages	Other Transfers from Central Government	N/A	5,825	0
Output: District Roads Maintenance (URF)				31,950	1,524
LCII: Gisorora				31,950	1,524
Item: 263101 LG Conditional grants					
Gisorora- Bubaga	Nyakabande, Bubaga Villages	Other Transfers from Central Government	N/A	2,400	488
Gisorora - Mbonjera - Matinza	Kiburara,Bugara,Kabumba,Burunga,Gikoro Villages	Other Transfers from Central Government	N/A	5,100	1,036
Gisorora- Bubaga	Kanyabukungu,Gahinga,bubaga and Shozi villages	LGMSD (Former LGDP)	N/A	24,450	0
Sector: Education				57,773	19,711
LG Function: Pre-Primary and Primary Education				57,773	19,711
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,773	19,711
LCII: Gasiza				23,125	8,849
Item: 263311 Conditional transfers for Primary Education					
Kagera PS	Ruburankono Village	Conditional Grant to Primary Education	N/A	5,438	2,420
Gakenke PS	Mburabuturo Village	Conditional Grant to Primary Education	N/A	5,004	1,624
Mutolere PS	Mutolere "A" Village	Conditional Grant to Primary Education	N/A	6,788	3,018
Chuhu PS	Chuhu Village	Conditional Grant to Primary Education	N/A	5,896	1,788
LCII: Gisorora				17,355	5,355
Item: 263311 Conditional transfers for Primary Education					
Gisorora PS	Kanyabukungu Village	Conditional Grant to Primary Education	N/A	11,507	3,581
Nyakabande PS	Nyakabande Village	Conditional Grant to Primary Education	N/A	5,848	1,773
LCII: Rwingwe				17,292	5,507

Vote: 526 Kisoro District**2015/16 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>		429,438	83,894
Item: 263311 Conditional transfers for Primary Education					
Gikoro PS	Gikoro Village	Conditional Grant to Primary Education	N/A	6,567	2,329
Matinza PS	Butuga Village	Conditional Grant to Primary Education	N/A	10,726	3,177
Sector: Health				324,091	62,660
LG Function: Primary Healthcare				324,091	62,660
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				321,304	61,828
LCII: Gasiza				321,304	61,828
Item: 263318 Conditional transfers for NGO Hospitals					
Mutolere Hospital	Mutolere Village	Conditional Grant to NGO Hospitals	N/A	282,440	53,791
Mutolere School of Nursing and Midwifry	Mutolere Village	Conditional Grant to NGO Hospitals	N/A	38,863	8,038
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,787	831
LCII: Gisorora				2,787	831
Item: 263104 Transfers to other govt. units					
Nyakabande HCII	Nyakabande Village	Conditional Grant to PHC- Non wage	N/A	1,394	416
Mburabuturo HCII	Mburabuturo Village	Conditional Grant to PHC- Non wage	N/A	1,394	416
Sector: Water and Environment				9,800	0
LG Function: Rural Water Supply and Sanitation				9,800	0
<i>Capital Purchases</i>					
Output: Other Capital				9,800	0
LCII: Gisorora				9,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 10cm ferroceement tank at Gakenke p.s	Gakenke Primary School	Conditional transfer for Rural Water	N/A	9,800	0

Vote: 526 Kisoro District**2015/16 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>		177,384	53,775
Sector: Works and Transport				23,451	1,901
LG Function: District, Urban and Community Access Roads				23,451	1,901
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,091	0
LCII: Rwaramba				4,091	0
Item: 263101 LG Conditional grants					
Karambo - Kigata - Ndakiriye	Kigata, Bihanga and Bukere villages	Other Transfers from Central Government	N/A	4,091	0
Output: District Roads Maintenance (URF)				19,360	1,901
LCII: Mbuga				6,300	1,280
Item: 263101 LG Conditional grants					
Kamonyi - Buhayo - Nyakinama	Zindiro,Gase,Buzigambogo,bugwene,Buhayo,Taba,Kanya megeri and Kigoma Villages	Other Transfers from Central Government	N/A	6,300	1,280
LCII: Rwaramba				13,060	622
Item: 263101 LG Conditional grants					
Natete - Bupfumpfu - Nturo	Kabande,Busera,Bihanga,Bukere and Bumpfunfu villages	Other Transfers from Central Government	N/A	13,060	622
Sector: Education				107,180	50,800
LG Function: Pre-Primary and Primary Education				48,989	30,830
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	14,442
LCII: Not Specified				0	14,442
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance pit latrine at Rwaramba P.S	Murambi Villge	Conditional Grant to SFG	Not Started	0	14,442
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,989	16,388
LCII: Chihe				11,223	3,951
Item: 263311 Conditional transfers for Primary Education					
Kaboko PS	Gikoro Village	Conditional Grant to Primary Education	N/A	4,578	1,707
Chihe PS	Kanyamegeri Village	Conditional Grant to Primary Education	N/A	6,645	2,244
LCII: Mbuga				17,821	6,287
Item: 263311 Conditional transfers for Primary Education					
Ngezi PS	Taba Village	Conditional Grant to Primary Education	N/A	4,665	1,435

Vote: 526 Kisoro District**2015/16 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>		177,384	53,775
Mubuga PS	Kannyogo Village	Conditional Grant to Primary Education	N/A	8,445	3,454
Mbuga PS	Bugwene Village	Conditional Grant to Primary Education	N/A	4,712	1,398
LCII: Rwaramba				19,944	6,150
Item: 263311 Conditional transfers for Primary Education					
Mugatete PS	Gatete Village	Conditional Grant to Primary Education	N/A	5,533	1,668
Gasave PS	Gasave Village	Conditional Grant to Primary Education	N/A	6,046	2,021
Rwaramba PS	Murambi Village	Conditional Grant to Primary Education	N/A	8,366	2,462
LG Function: Secondary Education				58,191	19,970
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,191	19,970
LCII: Rwaramba				58,191	19,970
Item: 263306 Conditional transfers for Secondary Salaries					
Rwaramba SS	Murambi Village	Conditional Grant to Secondary Education	N/A	58,191	19,970
Sector: Health				4,431	1,074
LG Function: Primary Healthcare				4,431	1,074
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,431	1,074
LCII: Chihe				1,394	416
Item: 263104 Transfers to other govt. units					
Chihe HCII	Gifunzo Village	Conditional Grant to PHC- Non wage	N/A	1,394	416
LCII: Rwaramba				3,037	658
Item: 263104 Transfers to other govt. units					
Nyakinama HCIII	Nyakabaya Village	Conditional Grant to PHC- Non wage	N/A	3,037	658
Sector: Water and Environment				42,322	0
LG Function: Rural Water Supply and Sanitation				42,322	0
<i>Capital Purchases</i>					
Output: Spring protection				3,454	0
LCII: Chihe				3,454	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 1 springs	Chihe Village	Conditional transfer for Rural Water	N/A	3,454	0

Vote: 526 Kisoro District**2015/16 Quarter 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>		177,384	53,775
Output: Construction of piped water supply system				38,868	0
LCII: Chihe				38,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Mwihe B GFS to Kaboko Primary School	Kaboko Primary School	Conditional transfer for Rural Water	N/A	38,868	0

Vote: 526 Kisoro District**2015/16 Quarter 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>		206,238	32,218
Sector: Works and Transport				29,552	548
LG Function: District, Urban and Community Access Roads				29,552	548
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,232	0
LCII: Karambi				4,232	0
Item: 263101 LG Conditional grants					
Nyarubuye - Kirwa mines - Bukebeka	kirwa, Gatete and Kabaya villages	Other Transfers from Central Government	N/A	4,232	0
Output: District Roads Maintenance (URF)				25,320	548
LCII: Busengo				20,700	548
Item: 263101 LG Conditional grants					
Rwanzu - Rugabano	Gatabo, Kagyeyo and Kirambo villages	Other Transfers from Central Government	N/A	20,700	548
LCII: Karambi				4,620	0
Item: 263101 LG Conditional grants					
Ruko - Maziba	Rutundwe, Kirwa, Gatete and Gihuranda Villages	Other Transfers from Central Government	N/A	4,620	0
Sector: Education				89,407	30,180
LG Function: Pre-Primary and Primary Education				45,004	14,354
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,004	14,354
LCII: Busengo				28,303	8,667
Item: 263311 Conditional transfers for Primary Education					
Rubona PS	Karambo Village	Conditional Grant to Primary Education	N/A	3,733	798
Rwanzu PS	Gatete Village	Conditional Grant to Primary Education	N/A	8,232	2,944
Busengo PS	Kabaya Village	Conditional Grant to Primary Education	N/A	6,859	1,805
Kageyo PS	Kageyo Village	Conditional Grant to Primary Education	N/A	3,560	1,251
Bushekwe PS	Busenyangabo Village	Conditional Grant to Primary Education	N/A	5,919	1,869
LCII: Karambi				16,701	5,687
Item: 263311 Conditional transfers for Primary Education					
Kinyababa PS	Kinyababa Village	Conditional Grant to Primary Education	N/A	5,446	2,082

Vote: 526 Kisoro District**2015/16 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>		206,238	32,218
Ruko PS	Ruko Village	Conditional Grant to Primary Education	N/A	3,078	913
Gihuranda PS	Kabagara Village	Conditional Grant to Primary Education	N/A	8,177	2,692
LG Function: Secondary Education				44,403	15,826
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,403	15,826
LCII: Karambi				44,403	15,826
Item: 263306 Conditional transfers for Secondary Salaries					
St.Peters Rwanzu SS	Gatete Village	Conditional Grant to Secondary Education	N/A	44,403	15,826
Sector: Health				5,824	1,489
LG Function: Primary Healthcare				5,824	1,489
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824	1,489
LCII: Busengo				1,394	416
Item: 263104 Transfers to other govt. units					
Busengo HCII	Kabaya Village	Conditional Grant to PHC- Non wage	N/A	1,394	416
LCII: Karambi				4,431	1,074
Item: 263104 Transfers to other govt. units					
Nyarubuye HCIII	Kirwa Village	Conditional Grant to PHC- Non wage	N/A	3,037	658
Gapfurizo HCII	Gapfurizo Village	Conditional Grant to PHC- Non wage	N/A	1,394	416
Sector: Water and Environment				81,455	0
LG Function: Rural Water Supply and Sanitation				81,455	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				81,455	0
LCII: Busengo				81,455	0
Item: 231007 Other Fixed Assets (Depreciation)					
Partial Construction of Gateera Gravity Flow Scheme	Kabaya, Gatabo, Gatete, Kabande Villages	Conditional transfer for Rural Water	N/A	81,455	0

Vote: 526 Kisoro District**2015/16 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>		250,972	63,552
Sector: Works and Transport				27,282	1,219
LG Function: District, Urban and Community Access Roads				27,282	1,219
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,181	0
LCII: Rukongi				6,181	0
Item: 263101 LG Conditional grants					
Nkanda -Mugwata - Butaha bridge	Mugwata and mubande villages	Other Transfers from Central Government	N/A	6,181	0
Output: District Roads Maintainence (URF)				21,101	1,219
LCII: Gasovu				15,101	0
Item: 263101 LG Conditional grants					
Nyakabande - Nyabihuniko - Bunagana	Kanyabukungu,Kigoma,Buha yo,Bukingo,Masaka,Kabere,k inyababa,Kibaya,Rubagabaga ,kayezi,Kabaya,Nshora,Gasar ara,rusenyi, Mugwata, Mataba,Murinzi,Kanyenkaan d Ruhandanzovu Villages	Other Transfers from Central Government	N/A	15,101	0
LCII: Gitenderi				6,000	1,219
Item: 263101 LG Conditional grants					
Nyarusiza - Rurembwe - Chanika	Buhangura,Kabande,Mubuga ,nzogera,Bitongo, Ndego and Kabere villages	Other Transfers from Central Government	N/A	6,000	1,219
Sector: Education				186,937	61,260
LG Function: Pre-Primary and Primary Education				57,427	21,118
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,427	21,118
LCII: Gasovu				15,777	5,716
Item: 263311 Conditional transfers for Primary Education					
Gasovu PS	Gasovu Village	Conditional Grant to Primary Education	N/A	7,995	3,013
Nyagisenyi PS	Nyagisenyi Village	Conditional Grant to Primary Education	N/A	4,262	1,408
Nyakabaya PS	Kabaya Village	Conditional Grant to Primary Education	N/A	3,520	1,295
LCII: Gitenderi				23,227	8,691
Item: 263311 Conditional transfers for Primary Education					
Gitenderi PS	Matyazo Village	Conditional Grant to Primary Education	N/A	8,555	3,084
Rurembwe PS	Mwanjari Village	Conditional Grant to Primary Education	N/A	7,466	3,050

Vote: 526 Kisoro District**2015/16 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>		250,972	63,552
Rukongi PS	Nyagihenge Village	Conditional Grant to Primary Education	N/A	7,206	2,557
LCII: Mabungo				18,422	6,710
Item: 263311 Conditional transfers for Primary Education					
Bikoro PS	Bikoro Village	Conditional Grant to Primary Education	N/A	3,260	1,271
Kabindi PS	Nshora Village	Conditional Grant to Primary Education	N/A	7,529	2,682
Kabuhungiro PS	Rusisiro Village	Conditional Grant to Primary Education	N/A	3,118	1,325
Mabungo PS	Bikoro Village	Conditional Grant to Primary Education	N/A	4,515	1,433
LG Function: Secondary Education				129,510	40,142
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				129,510	40,142
LCII: Mabungo				129,510	40,142
Item: 263306 Conditional transfers for Secondary Salaries					
Kabindi PS	Nshora Village	Conditional Grant to Secondary Education	N/A	129,510	40,142
Sector: Health				4,431	1,074
LG Function: Primary Healthcare				4,431	1,074
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,431	1,074
LCII: Gasovu				1,394	416
Item: 263104 Transfers to other govt. units					
Gasovu HCII	Bushoka Village	Conditional Grant to PHC- Non wage	N/A	1,394	416
LCII: Mabungo				3,037	658
Item: 263104 Transfers to other govt. units					
Nyarusiza HCIII	Kigarama Village	Conditional Grant to PHC- Non wage	N/A	3,037	658
Sector: Water and Environment				32,322	0
LG Function: Rural Water Supply and Sanitation				32,322	0
<i>Capital Purchases</i>					
Output: Other Capital				32,322	0
LCII: Rukongi				32,322	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 526 Kisoro District**2015/16 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>		250,972	63,552
Construction of 30 cubic metre stone masonry tank at Chondo	Chondo Village	Conditional transfer for Rural Water	N/A	32,322	0

Vote: 526 Kisoro District**2015/16 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>		168,514	34,092
Sector: Works and Transport				14,212	609
LG Function: District, Urban and Community Access Roads				14,212	609
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,212	0
LCII: Bubuye				3,212	0
Item: 263101 LG Conditional grants					
Nyakarembe - Mukungu	Nyakarembe and Mukungu Villages	Other Transfers from Central Government	N/A	3,212	0
Output: District Roads Maintenance (URF)				11,000	609
LCII: Nyundo				11,000	609
Item: 263101 LG Conditional grants					
Kabahunde -Mukozi	Musezero,Rurembo,Rwebikonko and Muchiro Villages	Other Transfers from Central Government	N/A	11,000	609
Sector: Education				116,155	31,994
LG Function: Pre-Primary and Primary Education				57,730	12,396
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,100	0
LCII: Nyundo				18,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance pit latrine at Kasoni P.S.		Conditional Grant to SFG	N/A	18,100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,630	12,396
LCII: Bubuye				11,381	3,027
Item: 263311 Conditional transfers for Primary Education					
Mulehe PS	Mulehe Village	Conditional Grant to Primary Education	N/A	6,456	1,690
Muhanga PS	Kiriba Village	Conditional Grant to Primary Education	N/A	4,925	1,337
LCII: Nyundo				28,249	9,369
Item: 263311 Conditional transfers for Primary Education					
Rugarambiro PS	Buzaniro Village	Conditional Grant to Primary Education	N/A	5,675	1,977
Kashingye PS	Rwebikonko Village	Conditional Grant to Primary Education	N/A	6,338	1,991
Ntuuro PS	Kiriba Village	Conditional Grant to Primary Education	N/A	4,317	1,506

Vote: 526 Kisoro District**2015/16 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>		168,514	34,092
Bizenga PS	Rusave Village	Conditional Grant to Primary Education	N/A	3,757	1,202
Nyundo Cope	Rusave Village	Conditional Grant to Primary Education	N/A	1,666	550
Mukungu PS	Mukungu Village	Conditional Grant to Primary Education	N/A	2,486	800
Kasoni PS	Matyazo Vullage	Conditional Grant to Primary Education	N/A	4,010	1,342
LG Function: Secondary Education				58,425	19,598
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,425	19,598
LCII: Nyundo				58,425	19,598
Item: 263306 Conditional transfers for Secondary Salaries					
Muhanga SS	Kiriba Village	Conditional Grant to Secondary Education	N/A	58,425	19,598
Sector: Health				5,824	1,489
LG Function: Primary Healthcare				5,824	1,489
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824	1,489
LCII: Bubuye				1,394	416
Item: 263104 Transfers to other govt. units					
Mulehe HCII	Mulehe Village	Conditional Grant to PHC- Non wage	N/A	1,394	416
LCII: Nyundo				4,431	1,074
Item: 263104 Transfers to other govt. units					
Ikamiro HCII	Ikamiro Village	Conditional Grant to PHC- Non wage	N/A	1,394	416
Bukimbiri HCIII	Musezero Village	Conditional Grant to PHC- Non wage	N/A	3,037	658
Sector: Water and Environment				32,322	0
LG Function: Rural Water Supply and Sanitation				32,322	0
<i>Capital Purchases</i>					
Output: Other Capital				32,322	0
LCII: Nyundo				32,322	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 30 cubic metre stone masonry tank at Matyazo	Matyazo Village	Conditional transfer for Rural Water	N/A	32,322	0

Vote: 526 Kisoro District**2015/16 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**2015/16 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