
Vote: 526 Kisoro District

2015/16 Quarter 2

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: 3/15/2016

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

Vote: 526 Kisoro District**2015/16 Quarter 2****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	460,311	40%
2a. Discretionary Government Transfers	6,345,090	2,833,871	45%
2b. Conditional Government Transfers	19,540,165	8,728,882	45%
2c. Other Government Transfers	1,082,542	353,876	33%
3. Local Development Grant	421,060	192,580	46%
4. Donor Funding	1,111,141	180,836	16%
Total Revenues	29,652,002	12,750,356	43%

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	584,943	552,322	35%	33%	94%
2 Finance	664,017	275,541	261,033	41%	39%	95%
3 Statutory Bodies	1,405,307	502,967	489,817	36%	35%	97%
4 Production and Marketing	554,001	213,266	169,854	38%	31%	80%
5 Health	6,126,783	3,035,978	2,988,795	50%	49%	98%
6 Education	15,732,402	6,783,256	6,682,017	43%	42%	99%
7a Roads and Engineering	1,091,105	400,231	295,171	37%	27%	74%
7b Water	908,933	395,706	103,252	44%	11%	26%
8 Natural Resources	223,228	75,036	69,228	34%	31%	92%
9 Community Based Services	1,009,629	171,877	116,039	17%	11%	68%
10 Planning	170,342	74,512	64,386	44%	38%	86%
11 Internal Audit	92,162	37,222	33,145	40%	36%	89%
Grand Total	29,652,002	12,550,535	11,825,060	42%	40%	94%
<i>Wage Rec't:</i>	17,293,336	7,800,041	7,800,041	45%	45%	100%
<i>Non Wage Rec't:</i>	9,278,019	3,798,132	3,631,204	41%	39%	96%
<i>Domestic Dev't</i>	1,969,505	771,526	237,929	39%	12%	31%
<i>Donor Dev't</i>	1,111,141	180,836	155,887	16%	14%	86%

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

The District had an annual budget of Ushs 29,652,002,000 and cumulative receipts in the quarter amounting to Ushs12,750,356,000 denoting 43% performance. Local revenue performed at only 40% because some of the Sub-counties had not remitted their December collections. Discretionary and Conditional Government Transfers and Other Government Transfers stood at 44% instead of the expected 50% while LGMSD stood at 46%. No explanation has been offered for the shortfall. Donor funding performed poorly at 16% but it is not yet clear as to why most of the donors did not meet their funding obligation. Donor funds received were for immunization and Education Barazas and malaria training. The cumulative releases were Ushs 12,550,535,000 which was 42% 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. The total expenditure for

Vote: 526 Kisoro District

2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

the quarter was Ushs 11,825,910,000 representing expenditure budget performance at 40%. 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 at 16% in water sector because most of the projects contracted out were still on-going and certificates of completion had not yet been presented.

Vote: 526 Kisoro District**2015/16 Quarter 2****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	460,311	40%
Local Hotel Tax	15,020	1,545	10%
Property related Duties/Fees	19,401	1,396	7%
Park Fees	178,104	90,215	51%
Other licences	1,242	102	8%
Other Fees and Charges	79,786	10,119	13%
Other Court Fees	166	0	0%
Miscellaneous	17,298	6,524	38%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	22,077	3,594	16%
Local Service Tax	68,870	51,921	75%
Application Fees	5,159	2,532	49%
Liquor licences	40,552	6,832	17%
Land Fees	170,950	73,516	43%
Inspection Fees	2,538	2,549	100%
Fees from Hospital Private Wings	8,863	0	0%
Business licences	93,838	15,706	17%
Animal & Crop Husbandry related levies	63,326	21,556	34%
Market/Gate Charges	205,463	113,913	55%
Rent & Rates from other Gov't Units	44,988	14,364	32%
Rent & rates-produced assets-from private entities	59,431	0	0%
Sale of (Produced) Government Properties/assets	17,088	532	3%
Unspent balances – Locally Raised Revenues		41,000	
Advertisements/Billboards	36,993	2,393	6%
Registration of Businesses	850	0	0%
2a. Discretionary Government Transfers	6,345,090	2,833,871	45%
Transfer of District Unconditional Grant - Wage	2,201,904	740,277	34%
Urban Unconditional Grant - Non Wage	79,514	39,757	50%
Transfer of Urban Unconditional Grant - Wage	170,256	94,759	56%
Hard to reach allowances	3,242,244	1,621,122	50%
District Unconditional Grant - Non Wage	542,472	271,236	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	84,365	57,720	68%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
2b. Conditional Government Transfers	19,540,165	8,728,882	45%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Pension and Gratuity for Local Governments	208,403	86,825	42%
Conditional transfers to Special Grant for PWDs	26,561	13,280	50%
Conditional transfers to School Inspection Grant	41,923	20,961	50%
Conditional Grant to Primary Salaries	8,908,374	3,935,065	44%
Conditional transfers to Production and Marketing	85,987	42,994	50%
Conditional Grant to Public Libraries	9,196	4,598	50%
Conditional transfers to DSC Operational Costs	47,197	23,598	50%
Conditional Grant to Women Youth and Disability Grant	12,722	6,361	50%
Conditional Grant to Secondary Education	826,851	257,961	31%
Conditional Transfers for Primary Teachers Colleges	149,479	49,826	33%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%

Vote: 526 Kisoro District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfer for Rural Water	772,428	353,284	46%
Pension for Teachers	524,737	137,019	26%
Conditional Grant to Secondary Salaries	1,924,120	767,027	40%
Conditional Grant to Functional Adult Lit	13,947	6,974	50%
Conditional Grant to SFG	206,737	94,555	46%
Conditional Grant to Tertiary Salaries	341,655	136,985	40%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	120,101	35,081	29%
Conditional Grant to Community Devt Assistants Non Wage	3,533	1,767	50%
Conditional Grant to NGO Hospitals	353,304	176,652	50%
Conditional Grant to Primary Education	711,936	235,795	33%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to District Hospitals	137,331	68,666	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,753	2,876	50%
Conditional Grant to Agric. Ext Salaries	122,890	84,729	69%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to PAF monitoring	55,706	27,853	50%
Conditional Grant to PHC - development	20,905	9,561	46%
Conditional Grant to PHC- Non wage	178,634	89,317	50%
Conditional Grant to PHC Salaries	3,515,436	1,974,479	56%
2c. Other Government Transfers	1,082,542	353,876	33%
Unspent balances – UnConditional Grants		44,817	
Unspent balances – Conditional Grants		66,563	
Roads maintenance URF	614,973	232,461	38%
Other Transfers from Central Government (MoGLSD)	427,879	5,612	1%
Other Transfers from Central Government (MoES)	3,990	4,423	111%
CAIIP	35,700	0	0%
3. Local Development Grant	421,060	192,580	46%
LGMSD (Former LGDP)	421,060	192,580	46%
4. Donor Funding	1,111,141	180,836	16%
UNICEF (Education Barazas)	22,100	34,681	157%
AIDS Information Centre	10,000	0	0%
GLOBAL FUND	75,000	24,360	32%
MOH(GAVI)		51,110	
Neglected Tropical Diseases	19,787	1,747	9%
PACE	2,900	0	0%
PLE EXAMS - UNEB	10,821	11,824	109%
Strengthening Decentralisation for Sustainability (SDS)	682,486	0	0%
UNICEF	182,847	57,113	31%
WASH-PLUS	38,130	0	0%
WHO	66,703	0	0%
TB/LEPROSY	368	0	0%
Total Revenues	29,652,002	12,750,356	43%

(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 2nd quarter LLR performance was at Ushs 460,311,000 denoting 40% because some Subcounties had not remitted their December collections. There is a problem of monitoring Hotel Owners as they refuse to disclose their books and therefore difficult to determine Local

Summary: Cummulative Revenue Performance

Hotel Tax.

(ii) Cummulative Performance for Central Government Transfers

The District received Central Government Transfers in form of Conditional and Discretionary Government Transfers and LGMSD amounting to Ushs 12,109,209,000. which gives cumulative performance of 44%. This low performance is mainly attributed to Youth Livelihood fund which stood at 1% and Ex-Gratia for LLGs which is given in the fourth quarter. Also Conditional grants to primary, secondary and Tertiary institutes are disbursed on termly basis. Most of the other grants performed as expected. Pensions for teachers stood at only 26% because most the pensioners had not accessed the payroll. CAIIP funds are released according to the running project and therefore not automatic

(iii) Cummulative Performance for Donor Funding

The Donor Funds were budgeted at Ushs 1,111,141,000 and has so far received only Ushs 180,836,000 representing only 16%. Most of the donors performed at 0% apart from UNICEF, GAVI and Global Fund which sent money for immunization and Education Barazas. It's not clear why the donors are not giving us funds.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,550,031	562,722	36%	387,508	258,474	67%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	32,613	16,370	50%	8,153	8,216	101%
Unspent balances – Locally Raised Revenues		8,000		0	0	
Locally Raised Revenues	72,550	13,000	18%	18,138	13,000	72%
Multi-Sectoral Transfers to LLGs	474,494	181,104	38%	118,624	51,144	43%
District Unconditional Grant - Non Wage	84,808	32,490	38%	21,202	18,566	88%
Transfer of District Unconditional Grant - Wage	733,259	236,348	32%	183,315	128,644	70%
Hard to reach allowances	122,307	60,410	49%	30,577	31,404	103%
<i>Development Revenues</i>	124,062	22,222	18%	31,016	9,713	31%
Donor Funding	77,933	0	0%	19,483	0	0%
LGMSD (Former LGDP)	41,224	18,989	46%	10,306	9,713	94%
Unspent balances – Conditional Grants		2,623		0	0	
Multi-Sectoral Transfers to LLGs	4,905	610	12%	1,226	0	0%
Total Revenues	1,674,093	584,943	35%	418,523	268,187	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,550,030	541,167	35%	387,508	270,901	70%
Wage	903,515	331,107	37%	225,879	179,787	80%
Non Wage	646,516	210,059	32%	161,629	91,113	56%
<i>Development Expenditure</i>	124,062	11,155	9%	31,016	1,934	6%
Domestic Development	46,129	11,155	24%	11,532	1,934	17%
Donor Development	77,933	0	0%	19,483	0	0%
Total Expenditure	1,674,093	552,322	33%	418,523	272,835	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,555	1%			
<i>Development Balances</i>		11,067	9%			
Domestic Development		11,067	24%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		32,621	2%			

Administration Department has an annual budget of Ushs 1,674,093,000. The cumulative outturn was 584,943,000 representing 35%. This low performance was due to poor local revenue inflow and inconsistency in allocating by Lower Local governments. The sector planned to receive Ushs 418,187,000 in the quarter and the outturn was 64%. This was due Multisectoral transfers to LLGs performed at 43% and 0% for recurrent and development expenditure respectively. Hard to reach allowances also performed very well at 103% because more staff accessed it than hard been planned for. Capacity Building performed at 94% because there was no co-funding in the 2nd quarter while Donor funds performed at 0% because there was no release from Strengthening Decentralisation for Sustainability (SDS) Program. Local Revenue performed at 72% for the reason mentioned above. The cumulative expenditure stood at 33% indicating low absorption capacity.

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

The unspent balance of 32,621,000= representing 2% of which 11,067,372 was capacity building and recurrent of 18,759,791= was for LLGs while 2,794,047= was for stationery and fuel whose LPOs had not been paid.

Vote: 526 Kisoro District**2015/16 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	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	552,322
Cost of Workplan (UShs '000):	1,674,093	552,322

Consultations were made with Central Gov'ts MDAs, Data Captur for payroll, pension and staff salaries paid. Monitoring and support supervision conducted. Independence Day and Day of the Elderly were celebrated. End of year staff party was made and a fundraising dinner for Rwerere Enterprise attended in Kampala. Bunagana and Rubuguri Town Boards wre facilitated. Other activities were Routine relating to Human Resource management, information management, County Administration, Records management and assets and facilities management.

Vote: 526 Kisoro District**2015/16 Quarter 2****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	275,021	43%	161,098	138,828	86%
Conditional Grant to PAF monitoring	3,014	1,507	50%	753	753	100%
Locally Raised Revenues	64,124	40,411	63%	16,031	28,411	177%
Multi-Sectoral Transfers to LLGs	231,298	99,635	43%	57,825	41,944	73%
District Unconditional Grant - Non Wage	62,202	19,223	31%	15,551	11,319	73%
Transfer of District Unconditional Grant - Wage	256,558	104,732	41%	64,140	51,644	81%
Hard to reach allowances	27,196	9,514	35%	6,799	4,757	70%
<i>Development Revenues</i>	19,624	520	3%	4,906	255	5%
Donor Funding	17,136	0	0%	4,284	0	0%
Multi-Sectoral Transfers to LLGs	2,488	520	21%	622	255	41%
Total Revenues	664,017	275,541	41%	166,004	139,083	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	644,393	260,769	40%	161,098	138,983	86%
Wage	256,558	104,732	41%	64,140	51,644	81%
Non Wage	387,835	156,037	40%	96,959	87,340	90%
<i>Development Expenditure</i>	19,624	265	1%	4,906	0	0%
Domestic Development	2,488	265	11%	622	0	0%
Donor Development	17,136	0	0%	4,284	0	0%
Total Expenditure	664,017	261,033	39%	166,004	138,983	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,253	2%			
<i>Development Balances</i>		255	1%			
Domestic Development		255	10%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		14,507	2%			

The Sector had an annual budget of Ushs 664,017,000. The outturn was Ushs 275,541,000 representing only 41%. This was due to poor performance at 31% in District Unconditional Grant – Non Wage because of competing demands from other sectors. Poor performance was also registered in hard to reach allowances because some staff did not access it. The Multi sectoral Transfers to LLGs under development revenues performed at 21% in this report. The department planned to receive 166,004,000 in the quarter and only Ushs 139,083,000 was received representing 84%. Again there was no release for donor funding (SDS). However local revenue stood at 177% which was to cater for payment of accountable stationery. The cumulative expenditures was Ushs 261,033,000 representing 39% and the quarterly outturn was 84%. The recurrent unspent balance of Ushs 14,253,000 included Ushs 4,724,851 for fuel LPOs not yet cleared and stationery whose invoice had not been presented for payment and Ushs 9,528,149 meant for LLGs activities.

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

.The recurrent unspent balance of Ushs 14,253,000 included Ushs 4,724,851 for fuel LPOs not yet cleared and stationery whose invoice had not been presented for payment and Ushs 9,528,149 meant for LLGs activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 526 Kisoro District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	31/7/2015	31/7/2016
Value of LG service tax collection	68870092	51921254
Value of Hotel Tax Collected	15020111	1544785
Value of Other Local Revenue Collections	1058112442	129351235
Date of Approval of the Annual Workplan to the Council	26/05/2015	28/05/2015
Date for presenting draft Budget and Annual workplan to the Council	24/03/2015	31/03/2015
Date for submitting annual LG final accounts to Auditor General	29/09/2014	24/09/2014
	Function Cost (UShs '000)	261,033
	Cost of Workplan (UShs '000):	261,033

Finance Staff were paid Salary. Final Accounts were Prepared and Submitted. Consultations were carried out. Transport allowances paid. Stationery procured, bank charges paid, Sub-counties monitored, internet airtime purchased, revenue mobilised

Vote: 526 Kisoro District**2015/16 Quarter 2****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	502,917	36%	350,989	283,615	81%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	47,197	23,598	50%	11,799	11,799	100%
Conditional transfers to Councillors allowances and E	120,101	35,081	29%	30,025	16,950	56%
Pension for Teachers	524,737	137,019	26%	131,184	112,874	86%
Pension and Gratuity for Local Governments	208,403	86,825	42%	52,101	45,475	87%
Unspent balances – Locally Raised Revenues		20,000		0	0	
Locally Raised Revenues	75,773	12,560	17%	18,943	12,560	66%
Other Transfers from Central Government		4,729		0	0	
Multi-Sectoral Transfers to LLGs	103,488	22,056	21%	25,872	0	0%
District Unconditional Grant - Non Wage	78,982	41,233	52%	19,745	24,249	123%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	84,365	57,720	68%	21,091	29,016	138%
Transfer of District Unconditional Grant - Wage	108,454	39,036	36%	27,114	19,162	71%
<i>Development Revenues</i>	1,350	50	4%	337	0	0%
Multi-Sectoral Transfers to LLGs	1,350	50	4%	337	0	0%
Total Revenues	1,405,307	502,967	36%	351,327	283,615	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,403,957	489,767	35%	350,989	283,812	81%
Wage	217,155	105,756	49%	54,289	52,678	97%
Non Wage	1,186,802	384,011	32%	296,701	231,134	78%
<i>Development Expenditure</i>	1,350	50	4%	337	0	0%
Domestic Development	1,350	50	4%	337	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,405,307	489,817	35%	351,327	283,812	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,149	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,149	1%			

The sector had an annual workplan of Ushs 1,405,307,000 and the cumulative outturn was 502,967,000 representing 36% performance. This performance is mainly attributed to poor inflow of local revenue at 17%, Pension for teachers at 26% because some pensioners had not yet accessed the payroll. Transfer to councilors allowance and ex-gratia performed poorly at 29%. This is attributed to release of ex-gratia for LC 1 and 2 Chairpersons which is done in 4th quarter. The quarterly plan was 351,327,000 and the quarterly out turn was Shs 283,615,000 reflecting 81% although multi-sectoral transfers to LLGs stood at 0%. However, the quarterly outturn for transfers to unconditional non-wage was high at 123% to cater for increased staff recruitment costs. The quarterly wage expenditure was Ushs 52,678,000 out of the plan of Shs 54,289,000 reflecting 97% performance whereas the non-wage expenditure was USHS 231,134,000 of the planned 296,701,000 which Shs. 231,134,000 reflecting released spent at 78%. The recurrent unspent balance was Shs. 13,149,000 for planned activities under District Service Commission, Land Board and councilors' allowances.

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

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

The recurrent unspent balance was Shs. 13,149,000 for planned activities under District Service Commission, Land Board and councilors' allowances.

(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	50
No. of Land board meetings	8	0
No. of Auditor Generals queries reviewed per LG	6	2
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	1,405,307	489,817
Cost of Workplan (US\$ '000):	1,405,307	489,817

DISTRICT LAND BOARD: Three Land inspections held at Rwerere in Nyarusiza Sub County and part of district land at Saza in Kisoro Municipality.

Vote: 526 Kisoro District**2015/16 Quarter 2****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	184,184	37%	124,493	96,110	77%
Conditional Grant to Agric. Ext Salaries	122,890	84,729	69%	30,722	50,877	166%
Conditional transfers to Production and Marketing	38,694	19,347	50%	9,674	9,674	100%
Locally Raised Revenues	6,435	0	0%	1,609	0	0%
Multi-Sectoral Transfers to LLGs	20,527	7,022	34%	5,132	3,408	66%
District Unconditional Grant - Non Wage	6,028	3,810	63%	1,507	405	27%
Transfer of District Unconditional Grant - Wage	243,992	62,997	26%	60,998	27,648	45%
Hard to reach allowances	59,408	6,278	11%	14,852	4,098	28%
<i>Development Revenues</i>	56,029	29,082	52%	14,007	14,464	103%
Conditional transfers to Production and Marketing	47,293	23,646	50%	11,823	11,823	100%
LGMSD (Former LGDP)	7,051	3,248	46%	1,763	1,661	94%
Multi-Sectoral Transfers to LLGs	980	1,960	200%	245	980	400%
District Unconditional Grant - Non Wage	705	228	32%	176	0	0%
Total Revenues	554,001	213,266	38%	138,500	110,575	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	497,972	169,854	34%	124,493	93,694	75%
Wage	366,881	147,727	40%	91,720	78,525	86%
Non Wage	131,091	22,127	17%	32,773	15,169	46%
<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	169,854	31%	138,500	93,694	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,330	3%			
<i>Development Balances</i>		29,082	52%			
Domestic Development		29,082	52%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		43,412	8%			

The total approved annual budget was Ushs 554,001,000 and cumulative releases were Ushs 213,266,000 representing outturn of 38% instead of the expected 50%. This was due to locally raised revenues which performed at 0% because Sub-counties were not remitting funds in time. The other reason was that some of the newly recruited extension staff had not yet accessed the payroll. The quarter's revenues performed at 80% due to reasons mentioned above.

Furthermore the multi-sectoral transfers performed at 0%. The cumulative expenditure was Ushs 169,854,000 which represents 31% performance while the quarterly expenditure was Ushs 93,694,000 which represents 68% due to reasons given above. The cumulative unspent recurrent balance of Ushs 14,330,000 consists of Ushs 9,839,000 from PMG which was allocated late and Ushs 4,491,000 from multi-sectoral transfers to LLGs while unspent development balances of Ushs 24,626,000.000 were from PMG and Ushs 4,456,000 from LGMSD. The unspent development balance was due to deferment of procurement of items in order to be able to procure complete items in subsequent quarters.

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

The unspent balance of Ushs 14,330,000 was for LLGS and PMG which was allocated late while unspent development balances of Ushs 29,082,000 were from PMG and LGMSD due to deferment of procurement of agricultural inputs to next quarter.

Vote: 526 Kisoro District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural 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	2484
Quantity of fish harvested	400000	25
<i>Function Cost (US\$ '000)</i>	501,783	152,878
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	0
No. of cooperatives assisted in registration	4	0
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	35	0
No. and name of new tourism sites identified	3	0
No. of opportunities identified for industrial development	1	0
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	14,430
Cost of Workplan (US\$ '000):	554,001	169,854

The cooperative day was held in Kabale district during which more than thirty exhibitors exhibited various technologies. 17,000,000 was raised at a fund raising dinner for Rwerere community enterprise training center at Serena Hotel. The Uganda Tourism board pledged to work together with the district to develop tourism maps.

Vote: 526 Kisoro District**2015/16 Quarter 2****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	2,879,894	56%	1,294,234	1,448,864	112%
Conditional Grant to PHC Salaries	3,515,436	1,974,479	56%	878,859	1,041,726	119%
Conditional Grant to PHC- Non wage	178,634	89,317	50%	44,658	44,658	100%
Conditional Grant to District Hospitals	137,331	68,666	50%	34,333	34,333	100%
Conditional Grant to NGO Hospitals	353,304	176,652	50%	88,326	88,326	100%
Locally Raised Revenues	18,787	500	3%	4,697	0	0%
Unspent balances – Other Government Transfers		947		0	0	
Multi-Sectoral Transfers to LLGs	153,346	66,267	43%	38,336	0	0%
District Unconditional Grant - Non Wage	5,431	2,160	40%	1,358	1,080	80%
Transfer of District Unconditional Grant - Wage	6,732	4,605	68%	1,683	1,889	112%
Hard to reach allowances	807,933	496,302	61%	201,983	236,852	117%
<i>Development Revenues</i>	949,848	156,084	16%	237,462	68,930	29%
Conditional Grant to PHC - development	20,905	9,561	46%	5,226	5,380	103%
Donor Funding	828,060	134,330	16%	207,015	61,422	30%
LGMSD (Former LGDP)	9,030	4,159	46%	2,257	2,128	94%
Multi-Sectoral Transfers to LLGs	90,826	7,742	9%	22,707	0	0%
District Unconditional Grant - Non Wage	1,027	292	28%	257	0	0%
Total Revenues	6,126,783	3,035,978	50%	1,531,696	1,517,794	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,176,934	2,876,655	56%	1,294,234	1,447,260	112%
Wage	3,522,168	1,979,083	56%	880,542	1,043,615	119%
Non Wage	1,654,766	897,572	54%	413,692	403,645	98%
<i>Development Expenditure</i>	949,848	112,141	12%	237,462	40,195	17%
Domestic Development	121,788	2,171	2%	30,447	0	0%
Donor Development	828,060	109,970	13%	207,015	40,195	19%
Total Expenditure	6,126,783	2,988,795	49%	1,531,696	1,487,455	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,239	0%			
<i>Development Balances</i>		43,944	5%			
Domestic Development		19,584	16%			
Donor Development		24,360	3%			
Total Unspent Balance (Provide details as an annex)		47,183	1%			

The Sector had an Annual Budget of Ushs 6,126,783,000 and the cumulative receipts amounted to 3,035,978 representing 50%. All the Central Government Transfers performed well and Hard to reach allowances performed at 61% because some of the Health workers accessed those allowances Transfer of unconditional grant - wage performed at 68 % because arrears were paid and Local Revenue performance stood at 3% because local revenue collection had not yet stabilised while Donor Funding stood at 16% 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 1,517,794,000 representing 99% . The Cumulative Expenditure was Ushs 2,988,795 representing 49% of the annual budget. The quarterly expenditure was Shs 1,487,455,000 representing 97%.

The unspent recurrent balance was Shs1,100,000 for LLGs activities and Shs 2,139,000 for PHC meant for fuel LPOs whose invoices had not been presented for payment. The unspent domestic Development was Shs4,161,365 for LGMSD, Shs 292,000 for co-funding LGMSD projects, Shs 9,561,265 for PHC Development whose procurement process had not been completed and Shs 5,571,370 meant for LLG. The unspent donor funds Shs 24,360,000 was for Global Fund for malaria training.

Vote: 526 Kisoro District**2015/16 Quarter 2****Workplan 5: Health**

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

The unspent recurrent was for LLGs activities, PHC meant for fuel. The unspent domestic Devt was LGMSD and its co-funding, LLG activities, PHC Devt still in procurement process. The donor funds were for Global Fund for malaria training.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	30	30
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000	4548
No. and proportion of deliveries in the District/General hospitals	3500	1321
Number of total outpatients that visited the District/ General Hospital(s).	70000	23148
Number of inpatients that visited the NGO hospital facility	15000	5376
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000	1061
Number of outpatients that visited the NGO hospital facility	40000	9879
Number of outpatients that visited the NGO Basic health facilities	25000	7559
Number of inpatients that visited the NGO Basic health facilities	2000	627
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	158
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1600	454
Number of trained health workers in health centers	350	800
No.of trained health related training sessions held.	60	45
Number of outpatients that visited the Govt. health facilities.	150000	159858
Number of inpatients that visited the Govt. health facilities.	9500	10430
No. and proportion of deliveries conducted in the Govt. health facilities	4000	1526
%age of approved posts filled with qualified health workers	65	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No. of children immunized with Pentavalent vaccine	12000	4150
No of healthcentres rehabilitated	1	0
Function Cost (UShs '000)	6,126,783	2,988,795
Cost of Workplan (UShs '000):	6,126,783	2,988,795

procurement still ongoing

Vote: 526 Kisoro District**2015/16 Quarter 2****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	6,541,088	42%	3,850,487	3,066,210	80%
Conditional Grant to Tertiary Salaries	341,655	136,985	40%	85,414	70,016	82%
Conditional Grant to Primary Salaries	8,908,374	3,935,065	44%	2,227,094	2,013,208	90%
Conditional Grant to Secondary Salaries	1,924,120	767,027	40%	481,030	416,542	87%
Conditional Grant to Primary Education	711,936	235,795	33%	177,984	0	0%
Conditional Grant to Secondary Education	826,851	257,961	31%	206,713	0	0%
Conditional transfers to School Inspection Grant	41,923	20,961	50%	10,481	10,481	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Conditional Transfers for Primary Teachers Colleges	149,479	49,826	33%	37,370	0	0%
Locally Raised Revenues	8,294	7,164	86%	2,073	7,164	346%
Other Transfers from Central Government	3,990	4,423	111%	997	0	0%
Multi-Sectoral Transfers to LLGs	31,706	2,751	9%	7,927	769	10%
District Unconditional Grant - Non Wage	7,769	5,080	65%	1,942	1,540	79%
Transfer of District Unconditional Grant - Wage	105,992	37,935	36%	26,498	19,458	73%
Hard to reach allowances	2,205,660	1,035,381	47%	551,415	527,033	96%
<i>Development Revenues</i>	330,453	242,168	73%	90,729	96,461	106%
Conditional Grant to SFG	206,737	94,555	46%	51,684	53,208	103%
Donor Funding	32,921	46,505	141%	16,346	23,817	146%
LGMSD (Former LGDP)	37,984	17,521	46%	9,496	8,962	94%
Unspent balances – Conditional Grants		53,112		0	0	
Multi-Sectoral Transfers to LLGs	48,485	29,246	60%	12,121	10,475	86%
District Unconditional Grant - Non Wage	4,326	1,230	28%	1,081	0	0%
Total Revenues	15,732,402	6,783,256	43%	3,941,216	3,162,672	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,401,949	6,540,912	42%	3,850,487	3,071,116	80%
Wage	11,280,142	4,877,012	43%	2,820,036	2,519,224	89%
Non Wage	4,121,807	1,663,900	40%	1,030,452	551,892	54%
<i>Development Expenditure</i>	330,453	141,104	43%	90,729	30,095	33%
Domestic Development	297,532	95,187	32%	74,383	6,278	8%
Donor Development	32,921	45,917	139%	16,346	23,817	146%
Total Expenditure	15,732,402	6,682,017	42%	3,941,216	3,101,211	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		175	0%			
<i>Development Balances</i>		101,064	31%			
Domestic Development		100,476	34%			
Donor Development		588	2%			
Total Unspent Balance (Provide details as an annex)		101,239	1%			

The sector planned to receive Ushs.3,941,216,000 and the quarter outturn was Shs.3,162,672,000 representing 80%. UPE capitation grant, USE capitation grant and Tertiary capitation grant all performed at 0% because the releases are based on term basis other than quarterly basis. The Locally raised revenue performed highly because the cost of running 2015 PLE increased whereas the UNEBs contribution remained almost fixed as per 2014. Donor funding performed at 146% because most of the activities under this fund were done during this quarter. Of the amount of money received in the quarter the sector spent Ushs.3,101,211,000 representing 79% performance. The domestic development unspent balance of Ushs 100,476,000 for SFG - Ushs 64,792,347; LGMSD - Ushs 18,750,610 whose works were still ongoing and Multisectoral Transfers to LLGs - Ushs 16,933,043. The recurrent unspent balance was Ushs.175,000 meant for

Vote: 526 Kisoro District**2015/16 Quarter 2****Workplan 6: Education**

LLGs activities and Ushs 588,000 was Donor funding.

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

The development balance was Ushs 83,542,957 for SFG and LGMSD projects, Ushs 16,933,043 was LLGs and Ushs.588,000 for Donor while the recurrent balance: Ush 175,000 is 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	70670
No. of student drop-outs	10123	9000
No. of Students passing in grade one	1000	231
No. of pupils sitting PLE	6000	4446
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	5,096,782
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	250	120
No. of students passing O level	1450	2500
No. of students sitting O level	1500	2680
No. of students enrolled in USE	6500	6200
Function Cost (UShs '000)	3,147,340	1,214,150
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	249,400
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	120,684
Function: 0785 Special Needs Education		
No. of SNE facilities operational	140	24
No. of children accessing SNE facilities	450	400
Function Cost (UShs '000)	3,563	1,000
Cost of Workplan (UShs '000):	15,732,402	6,682,017

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

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	305,004	33%	231,316	126,503	55%
Locally Raised Revenues	11,738	500	4%	2,935	0	0%
Other Transfers from Central Government	614,973	232,461	38%	153,743	102,718	67%
Multi-Sectoral Transfers to LLGs	145,188	16,185	11%	36,297	0	0%
District Unconditional Grant - Non Wage	10,996	7,380	67%	2,749	2,025	74%
Transfer of District Unconditional Grant - Wage	142,369	48,478	34%	35,592	21,760	61%
<i>Development Revenues</i>	165,841	95,227	57%	41,460	26,235	63%
LGMSD (Former LGDP)	66,250	21,965	33%	16,562	11,235	68%
Locally Raised Revenues	27,227	0	0%	6,807	0	0%
Unspent balances – UnConditional Grants		44,817		0	0	
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	0	0%
District Unconditional Grant - Non Wage	29,559	25,542	86%	7,390	15,000	203%
Total Revenues	1,091,105	400,231	37%	272,776	152,738	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	925,264	244,700	26%	231,316	136,139	59%
Wage	142,369	48,478	34%	35,592	21,760	61%
Non Wage	782,895	196,222	25%	195,724	114,379	58%
<i>Development Expenditure</i>	165,841	50,471	30%	41,460	2,710	7%
Domestic Development	165,841	50,471	30%	41,460	2,710	7%
Donor Development	0	0		0	0	
Total Expenditure	1,091,105	295,171	27%	272,776	138,849	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		60,304	7%			
<i>Development Balances</i>		44,756	27%			
Domestic Development		44,756	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		105,060	10%			

The department had an Annual Budget of Shs 1,091,105,000 and received a cumulative of Shs: 400,231,000 representing 37% performance. Local revenue performed at 4% because private revenue collectors had not submitted funds and thus 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 152,738,000 representing 56% performance. So far Shs 295,171,000 had been spent representing cumulative performance of 27% and quarterly performance of 51% indicating a fair absorption capacity. The unspent recurrent balance of Shs 60,304,000 were funds from Uganda Road Fund meant for LLG councils which had not been transferred. The development balance amounting to 44,756,000 was for the construction of administration block and removal of landslides from district feeder roads. Fuel suppliers had not yet presented invoices for payments of fuel and works on Administration block was on going though contractor had not yet submitted his claim.

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

The unspent recurrent balance were funds from Uganda Road Fund meant for LLGs not yet been transferred. The dev't balance was for the construction of administration block and removal of landslides from district feeder roads.

Vote: 526 Kisoro District**2015/16 Quarter 2****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	4
Length in Km of Urban unpaved roads periodically maintained	1	0
Length in Km of District roads routinely maintained	260	130
Function Cost (US\$ '000)	852,452	216,382
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	238,653	78,790
Cost of Workplan (US\$ '000):	1,091,105	295,171

Routine road maintenance was carried out on district feeder using road Gangs covering 25% of the total district road network. Landslide removal on Mwaro - Busego - Kinananira, Mucha - Mushungero, Murara - Foto - Muhanga were carried out

Vote: 526 Kisoro District**2015/16 Quarter 2****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	33,820	48%	17,499	14,613	84%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	6,267	0	0%	1,567	0	0%
District Unconditional Grant - Non Wage	925	3,000	324%	231	0	0%
Transfer of District Unconditional Grant - Wage	40,806	19,820	49%	10,201	9,113	89%
<i>Development Revenues</i>	838,936	361,886	43%	209,734	198,799	95%
Conditional transfer for Rural Water	772,428	353,284	46%	193,107	198,799	103%
Donor Funding	48,507	0	0%	12,127	0	0%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Unspent balances – Conditional Grants		8,602		0	0	
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	0	0%
Total Revenues	908,933	395,706	44%	227,233	213,412	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,997	33,820	48%	17,499	17,006	97%
Wage	40,806	19,820	49%	10,201	9,113	89%
Non Wage	29,192	14,000	48%	7,298	7,893	108%
<i>Development Expenditure</i>	838,935	69,433	8%	209,734	39,737	19%
Domestic Development	790,428	69,433	9%	197,607	39,737	20%
Donor Development	48,507	0	0%	12,127	0	0%
Total Expenditure	908,933	103,252	11%	227,233	56,743	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		292,453	35%			
Domestic Development		292,453	37%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		292,453	32%			

The total annual budget was shs.908,933,000 while the cumulative outturn was Ushs.395,706,000 representing 44%. The district unconditional grant non wage performed at 324% because it is allocated according to pressing needs. However, Rural Water conditional grant performed at 46% 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 94% due to reasons mentioned above. The cumulative expenditure was Shs.103,252,000 representing 11% because there were many soft ware activities and part payments for retentions.

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

The recurrent unspent balance was for sanitation and hygiene follow ups while development balance was for hard ware activities whose works had just began as contracts were awarded late December 2015.

(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 2****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	204
No. of water points tested for quality	108	27
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	108	27
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	1
No. of water and Sanitation promotional events undertaken	50	27
No. of water user committees formed.	50	27
No. Of Water User Committee members trained	50	16
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	6
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	1
Function Cost (US\$ '000)	908,933	103,252
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	908,933	103,252

Construction of hard ware activities had just begun.

Vote: 526 Kisoro District**2015/16 Quarter 2****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	73,390	34%	54,744	35,604	65%
Conditional Grant to District Natural Res. - Wetlands (5,753	2,876	50%	1,438	1,438	100%
Locally Raised Revenues	4,795	0	0%	1,199	0	0%
Multi-Sectoral Transfers to LLGs	9,786	2,991	31%	2,447	2,332	95%
District Unconditional Grant - Non Wage	18,355	3,885	21%	4,589	945	21%
Transfer of District Unconditional Grant - Wage	180,287	63,234	35%	45,072	30,889	69%
Hard to reach allowances		404		0	0	
<i>Development Revenues</i>	4,253	1,646	39%	1,063	787	74%
LGMSD (Former LGDP)	3,340	1,538	46%	835	787	94%
Multi-Sectoral Transfers to LLGs	579	0	0%	145	0	0%
District Unconditional Grant - Non Wage	334	108	32%	83	0	0%
Total Revenues	223,228	75,036	34%	55,807	36,391	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	218,975	69,228	32%	54,744	36,759	67%
Wage	180,287	63,234	35%	45,071	30,889	69%
Non Wage	38,689	5,994	15%	9,672	5,870	61%
<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	69,228	31%	55,807	36,759	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,162	2%			
<i>Development Balances</i>		1,646	39%			
Domestic Development		1,646	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,809	3%			

The Sector had an Annual Budget of Ushs 223,228,000 and the cumulative receipts amounted to Ushs 75,036,000 representing 34% of the targeted 50%. The District Unconditional Grant Non wage performed at 21 % because it is allocated according to pressing needs. The District Unconditional Grant wage performed at 35 % because the Senior Lands Management Officer absconded and therefore was not being paid salaries. The quarter's performance of budget against receipts was 65%. The cumulative expenditure during the quarter was Ushs 69,228,000 accounting for 31% of the overall budget. This poor performance was attributed to the IFMS challenges whereby the system continuously rejected the Vote Controller's credentials thus processing payments delayed. The unspent recurrent balance of Ushs 4,162,000 included Ushs 2,991,280 for LLGs activities and Ushs 1,171,000 which had been earmarked for travel but the processing was still going on by close of the quarter. Ushs 1,646,000 was for LGMSD for forestry activities but had not yet been implemented

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

The unspent recurrent balance of Ushs 4,162,000 included Ushs 2,991,280 for LLGs activities and Ushs 1,171,000 for travel but the processing was still going on. Ushs 1,646,000 was for LGMSD for forestry activities but had not yet been implemented.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 526 Kisoro District**2015/16 Quarter 2****Workplan 8: Natural Resources**

	Planned outputs	and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	8	0
Number of people (Men and Women) participating in tree planting days	50	0
No. of monitoring and compliance surveys/inspections undertaken	8	1
No. of Water Shed Management Committees formulated	2	1
No. of Wetland Action Plans and regulations developed	4	0
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	1
No. of new land disputes settled within FY	6	1
Function Cost (US\$ '000)	223,228	69,228
Cost of Workplan (US\$ '000):	223,228	69,228

Consultations on wetland and environment issues done, Supervision of wetland activities in Nyundo, Kanana and Kirundo subcounties made, Travel to follow up on mineral royalties made, 1 inspection of timber in Kisoro town council carried out, 1 monitoring of buffer zone in Busanza was made, 1 community Training meeting on wetlands held.

Vote: 526 Kisoro District**2015/16 Quarter 2****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	140,919	32%	111,666	62,910	56%
Conditional Grant to Functional Adult Lit	13,947	6,974	50%	3,487	3,487	100%
Conditional Grant to Public Libraries	9,196	4,598	50%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	3,533	1,767	50%	883	883	100%
Conditional Grant to Women Youth and Disability Gr	12,722	6,361	50%	3,180	3,180	100%
Conditional transfers to Special Grant for PWDs	26,561	13,280	50%	6,640	6,640	100%
Locally Raised Revenues	5,531	0	0%	1,383	0	0%
Other Transfers from Central Government	42,785	883	2%	10,696	883	8%
Multi-Sectoral Transfers to LLGs	44,770	14,088	31%	11,193	0	0%
District Unconditional Grant - Non Wage	5,182	3,810	74%	1,295	405	31%
Transfer of District Unconditional Grant - Wage	262,696	76,324	29%	65,674	38,715	59%
Hard to reach allowances	19,740	12,834	65%	4,935	6,417	130%
<i>Development Revenues</i>	562,966	30,958	5%	140,742	14,797	11%
Donor Funding	106,584	0	0%	26,646	0	0%
LGMSD (Former LGDP)	71,288	28,928	41%	17,822	14,797	83%
Unspent balances – Conditional Grants		1,280		0	0	
Other Transfers from Central Government	385,094	0	0%	96,273	0	0%
Multi-Sectoral Transfers to LLGs		750		0	0	
Total Revenues	1,009,629	171,877	17%	252,407	77,707	31%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	446,663	113,893	25%	111,666	58,093	52%
Wage	262,696	76,324	29%	65,674	38,715	59%
Non Wage	183,966	37,568	20%	45,992	19,378	42%
<i>Development Expenditure</i>	562,966	2,147	0%	140,742	1,233	1%
Domestic Development	456,382	2,147	0%	114,096	1,233	1%
Donor Development	106,584	0	0%	26,646	0	0%
Total Expenditure	1,009,629	116,039	11%	252,407	59,326	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,027	6%			
<i>Development Balances</i>		28,811	5%			
Domestic Development		28,811	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		55,838	6%			

Community Based Services has an Annual Budget of Ushs 1,009,629,000. The department had planned to receive 252,407,000 in the quarter but received 77,707,000 representing 31%. The low performance is attributed to Youth Livelihood Fund which performed at 8%, local revenue performed at 0% because of other competing demands from other departments that depend on local revenue and unconditional grant non-wage only. Againg Donor funding stood at 0%. The quarterly expenditure was 31% of the release to the department due to reason highlighted above. On domestic development, CDD groups and PWD special grant groups have not yet submitted their applications for approval and funding. The performance under wage was poor because the DCDO had not yet accessed the payroll 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 clear guidelines from the MGLSD, and the PWD Special groups and CDD groups not yet funded as well as Youth and PWD Councils whose

Vote: 526 Kisoro District**2015/16 Quarter 2****Workplan 9: Community Based Services**

term of office expired.

(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	7
No. of Active Community Development Workers	17	16
No. FAL Learners Trained	8000	6000
No. of children cases (Juveniles) handled and settled	60	5
No. of Youth councils supported	8	0
No. of assisted aids supplied to disabled and elderly community	8	4
No. of women councils supported	8	4
Function Cost (UShs '000)	1,009,629	116,039
Cost of Workplan (UShs '000):	1,009,629	116,039

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 2****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	61,994	43%	35,764	38,224	107%
Conditional Grant to PAF monitoring	20,080	9,976	50%	5,020	4,957	99%
Locally Raised Revenues	21,989	10,000	45%	5,497	10,000	182%
Multi-Sectoral Transfers to LLGs	17,350	5,739	33%	4,338	4,391	101%
District Unconditional Grant - Non Wage	21,361	13,712	64%	5,340	6,860	128%
Transfer of District Unconditional Grant - Wage	62,276	22,566	36%	15,569	12,016	77%
<i>Development Revenues</i>	27,286	12,518	46%	6,821	6,840	100%
LGMSD (Former LGDP)	18,555	8,547	46%	4,639	4,372	94%
Multi-Sectoral Transfers to LLGs	6,621	3,371	51%	1,655	2,468	149%
District Unconditional Grant - Non Wage	2,110	600	28%	528	0	0%
Total Revenues	170,342	74,512	44%	42,586	45,064	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	143,056	57,336	40%	35,764	35,237	99%
Wage	62,276	22,566	36%	15,569	12,016	77%
Non Wage	80,780	34,770	43%	20,195	23,222	115%
<i>Development Expenditure</i>	27,286	7,051	26%	6,822	1,736	25%
Domestic Development	27,286	7,051	26%	6,822	1,736	25%
Donor Development	0	0		0	0	
Total Expenditure	170,342	64,386	38%	42,586	36,974	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,658	3%			
<i>Development Balances</i>		5,468	20%			
Domestic Development		5,468	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,125	6%			

The Planning Unit had an annual budget of Ushs 170,342,000. The cumulative outturn was Ushs 74,512,000 representing 44%. There was high performance in District Unconditional Non Wage due internal assessment exercise that was carried out. The department planned to receive Ushs 42,586,000 in the quarter but performed at 106% because of locally raised revenue (182%) to cater for the District budget consultative conference for FY 2016-17. The expenditure for the quarter stood at 87% which is low. The unspent recurrent balance of Ushs 4,658,000 included Ushs 2,262,276 activities whose requisitions were still in process while Ushs 2,395,724 was for LLGs activities. The unspent domestic development balance was for computers and accessories and furniture whose procurements process was still on going.

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

The unspent recurrent balance was for activities whose requisitions were still in process for LLGs activities. The unspent domestic development balance was for computers and accessories and furniture whose procurement process was still on going.

(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 2****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		6
No of minutes of Council meetings with relevant resolutions		2
<i>Function Cost (UShs '000)</i>	170,342	64,386
Cost of Workplan (UShs '000):	170,342	64,386

4 travels to Kampala made, 1 budget conference held 2 mentoring workshops held, fuel procured

Vote: 526 Kisoro District**2015/16 Quarter 2****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	37,222	40%	23,041	19,996	87%
Locally Raised Revenues	11,846	1,048	9%	2,962	1,048	35%
Multi-Sectoral Transfers to LLGs	9,977	6,428	64%	2,494	4,077	163%
District Unconditional Grant - Non Wage	11,856	5,545	47%	2,964	2,270	77%
Transfer of District Unconditional Grant - Wage	58,483	24,201	41%	14,621	12,601	86%
Total Revenues	92,162	37,222	40%	23,041	19,996	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,162	33,145	36%	23,040	15,919	69%
Wage	58,483	24,201	41%	14,621	12,601	86%
Non Wage	33,679	8,944	27%	8,420	3,318	39%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	92,162	33,145	36%	23,040	15,919	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,077	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,077	4%			

The Unit had an Annual Budget of Ushs 92,162,000 and the cumulative releases were Ushs 32,222,000 denoting 40%. The Unit planned to receive an allocation of Ushs 23,041,000 in the Quarter but the actual release was Ush 19,996,000 representing 87%. However, there was poor performance in Local Revenue at 35% because collections by private contractors had not yet stabilised. The unspent recurrent balance of Ushs 4,077,000 was for LLGs activities.

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

The unspent recurrent balance of Ushs 4,077,000 was for LLGs activities.

(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	112
Date of submitting Quarterly Internal Audit Reports	31/7/2015	31/1/2016
Function Cost (UShs '000)	92,162	33,145
Cost of Workplan (UShs '000):	92,162	33,145

13 Sub- counties , 9 directorates and 12 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

Vote: 526 Kisoro District

2015/16 Quarter 2

Vote: 526 Kisoro District**2015/16 Quarter 2****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 & equipmemnt maintained, Payment for utilities made, 1 workshop held, Annual Subscription made, Advertising and Public relations, Minutes for 3	3 months Staff salaries paid, 3 travels on processing salaries & 2 Consultations with Central Government by CAO, Office maintained, 1Vehicle maintained, Water and electricity bills paid, radio announcements made, contribution to burial expenses for 1 staf
<i>General Staff Salaries</i>		6,418
<i>Allowances</i>		1,335
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Advertising and Public Relations</i>		291
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		4,195
<i>Printing, Stationery, Photocopying and Binding</i>		1,117
<i>Bank Charges and other Bank related costs</i>		58
<i>IFMS Recurrent costs</i>		5,862
<i>Information and communications technology (ICT)</i>		60
<i>Electricity</i>		1,258
<i>Water</i>		150
<i>Consultancy Services- Short term</i>		15,480
<i>Travel inland</i>		7,487
<i>Fuel, Lubricants and Oils</i>		813
<i>Maintenance - Vehicles</i>		871
<i>Maintenance – Machinery, Equipment & Furniture</i>		680
<i>Wage Rec't:</i>	16,583	6,418
<i>Non Wage Rec't:</i>	30,227	39,857
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	19,483	
Total	66,293	46,275

Output: Human Resource Management

Non Standard Outputs:	Pay change reports submitted, Staff party made, Staff motivated, Office maintained, support supervision, social security contributions made.	Staff motivated, IPPS maintained, Data capture for salaries done, 1 consultation on payment of pension done, 2 travels to kampala on queried files, 1 staff end of year party held
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Vote: 526 Kisoro District**2015/16 Quarter 2****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		
General Staff Salaries		2,396
Allowances		2,336
Welfare and Entertainment		8,000
Small Office Equipment		80
IPPS Recurrent Costs		6,418
Travel inland		1,620
Wage Rec't:	10,558	2,396
Non Wage Rec't:	16,400	18,454
Domestic Dev't:		
Donor Dev't:		
Total	26,958	20,850

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 induction training of Newly recruited staff held, 1 year career Developed done at UMI, 1 workshop held on budgeting at District Hqtrs)	0 (Nil)
Non Standard Outputs:	1 capacity needs Assesment session conducted, Assorted stationery procured	1 audit on schools done, Bank Charhes paid
Workshops and Seminars		0
Staff Training		0
Bank Charges and other Bank related costs		90
Travel inland		1,844
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,306	1,934
Donor Dev't:		
Total	10,306	1,934

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	0 (Declare vacancies)	0 (Nil)
Non Standard Outputs:	Subcounty Staff salaries and Hard to Reach allowances paid	Subcounty Staff salaries and Hard to Reach allowances paid
General Staff Salaries		109,285
Allowances		31,404
Wage Rec't:	144,228	109,285
Non Wage Rec't:	30,577	31,404
Domestic Dev't:		
Donor Dev't:		

Vote: 526 Kisoro District**2015/16 Quarter 2****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>Total</i>	174,804	140,690
Output: Public Information Dissemination		
Non Standard Outputs:	Staff salary paid, 5 events covered, 9 mandatory notices prepared and posted on 40 noticeboards, Pay transport allowances, Office maintenance, Procure newspapers, District Website updated, News supplement, motorcycle maintained	1 handover ceremony, Staff salary paid, 9 mandatory notices prepared and posted on 40 noticeboards
<i>General Staff Salaries</i>		2,172
<i>Allowances</i>		180
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,558	2,172
<i>Non Wage Rec't:</i>	2,379	180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,937	2,352
Output: Office Support services		
Non Standard Outputs:	Office premises, furniture and equipment maintained, requirements for cleaning identified and procured, cleaning office premises supervised, security of office premises coordinated.	Office premises, furniture and equipment maintained, requirements for cleaning identified and procured, cleaning office premises supervised, security of office premises coordinated. Staff salaries paid,
<i>General Staff Salaries</i>		1,796
<i>Allowances</i>		95
<i>Cleaning and Sanitation</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	1,931	1,796
<i>Non Wage Rec't:</i>	1,000	95
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,931	1,891
Output: Assets and Facilities Management		
No. of monitoring reports generated	0 (N/A)	0 (N/A)
No. of monitoring visits conducted	0 (N/A)	0 (N/A)

Vote: 526 Kisoro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.	Office premises cleaned.
Maintenance - Civil		600
Wage Rec't:		
Non Wage Rec't:	1,119	600
Domestic Dev't:		
Donor Dev't:		
Total	1,119	600

Output: Records Management

Non Standard Outputs:	stationery procured, Office equipments maintained, staff allowances paid	Staff allowances paid, cleaning materials procured, Salaries paid, Office equipments maintained,
General Staff Salaries		6,576
Allowances		405
Small Office Equipment		49
Travel inland		0
Maintenance – Machinery, Equipment & Furniture		70
Wage Rec't:	7,458	6,576
Non Wage Rec't:	2,804	524
Domestic Dev't:		
Donor Dev't:		
Total	10,262	7,100

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

Date for submitting the Annual Performance Report	31/7/2015 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	31/7/2016 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)
Non Standard Outputs:	Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made.	Purchase of cleaning materials,computer accessories,news papers&stationery.Bank charges paid,transport allowances paid and consultations made on IFMS. Staff salaries paid
Books, Periodicals & Newspapers		172
Computer supplies and Information Technology (IT)		270

Vote: 526 Kisoro District**2015/16 Quarter 2****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>Printing, Stationery, Photocopying and Binding</i>		3,460
<i>Bank Charges and other Bank related costs</i>		185
<i>Subscriptions</i>		0
<i>Workshops and Seminars</i>		4,482
<i>Travel inland</i>		1,500
<i>Maintenance - Civil</i>		453
<i>Telecommunications</i>		0
<i>General Staff Salaries</i>		2,862
<i>Allowances</i>		2,318
<i>Wage Rec't:</i>	13,377	2,862
<i>Non Wage Rec't:</i>	10,451	12,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,284	
Total	28,112	15,701

Output: Revenue Management and Collection Services

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)	1500000 (Local Hotel Tax collected in all LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)
Value of LG service tax collection	17217523 (Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande , Kisoro Town Council and District Headquarters)	6405398 (Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande , Kisoro Town Council and District Headquarters)
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.)	103580874 (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	Consultations made on VAT from PSU,stationery purchased and monitoring LLGs done. Staff salaries paid, Fuel procured, allowances paid
<i>General Staff Salaries</i>		5,761
<i>Allowances</i>		2,820
<i>Printing, Stationery, Photocopying and Binding</i>		5,277
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,328
<i>Fuel, Lubricants and Oils</i>		2,404
<i>Transfers to Government Institutions</i>		5,900

Vote: 526 Kisoro District**2015/16 Quarter 2****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

<i>Wage Rec't:</i>	10,071	5,761
<i>Non Wage Rec't:</i>	11,126	18,729
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,197	24,490

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	Travel to sub counties to pick counterfolis,stationery purchased,computer accessories purchased and monitoring sub counties done, Alowances paid
<i>Allowances</i>		299
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		2,348
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,293	2,847
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,293	2,847

Output: LG Expenditure mangement Services

Non Standard Outputs:	Prompt payments made. Accounting records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District Headquarters	Statinery purchased and counter folios picked from subcounties.
<i>Allowances</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		2,987
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,306	3,787
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 526 Kisoro District**2015/16 Quarter 2****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>Total</i>	3,306	3,787
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	24/09/2014 (N/A)	24/09/2014 (Final Accounts submitted to Auditor Generals Office Mbarara and transport allowances paid)
Non Standard Outputs:	Accounting records Updated. Reconciliations made. 3 Monthly Accounts submitted to the District Executive Committee , 1 Performance Report submitted to Ministry of Finance and other Line Ministries. 1 Quarterly Accounts submitted to District Executive Comm	Accounting records Updated. Reconciliations made. 3 Monthly Accounts submitted to the District Executive Committee , 1 Performance Report submitted to Ministry of Finance and other Line Ministries. 1 Quarterly Accounts submitted to District Executive Comm
<i>General Staff Salaries</i>		43,021
<i>Allowances</i>		6,363
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		590
<i>Wage Rec't:</i>	40,691	43,021
<i>Non Wage Rec't:</i>	10,958	6,953
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,649	49,974

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

Non Standard Outputs:	3 month Salary to staff paid, 3 month pension and gratuity for Local Government paid, 3 month pension for teachers paid, 3 trips Coordination with centre done, 1 Monitoring of programmes in Sub Counties made, staff motivated, equipments maintained , servi	3 month Salary to staff paid, 3 month pension and gratuity for Local Government paid, 3 month pension for teachers paid, 5 trips Coordination with centre done, 1 Monitoring of programmes in Sub Counties made, staff motivated, equipments maintained , servi
<i>General Staff Salaries</i>		13,916
<i>Allowances</i>		5,400
<i>Pension for Teachers</i>		112,874
<i>Pension and Gratuity for Local Governments</i>		45,475
<i>Computer supplies and Information Technology (IT)</i>		480
<i>Welfare and Entertainment</i>		300
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		300

Vote: 526 Kisoro District**2015/16 Quarter 2****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>Bank Charges and other Bank related costs</i>		36
<i>Travel inland</i>		3,200
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	7,796	13,916
<i>Non Wage Rec't:</i>	199,675	172,265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	207,470	186,182

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 Advertisments made -Kampala/ Kisoro 1 trip 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, 2 trip for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping, Computer IT Services, 1 motorcycle ma
<i>General Staff Salaries</i>		2,538
<i>Allowances</i>		1,186
<i>Computer supplies and Information Technology (IT)</i>		850
<i>Printing, Stationery, Photocopying and Binding</i>		502
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	8,854	2,538
<i>Non Wage Rec't:</i>	4,233	2,538
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,088	5,076

Output: LG staff recruitment services

Non Standard Outputs:	1 DSC meeting held-shs: 4,500,000-Kisoro Distt Hqt, Statinery procured-shs:500,000- Kisoro Dist Hqt, Fuel, lubricants & oil procured-shs: 1,500,000-Kisoro, News papers and periodical procured-shs: 135,000-Kisoro, Airtime procured-shs: 200,000-Kisoro, 3 m	1 DSC meeting held--Kisoro Distt Hqt, Statinery procured-- Kisoro Dist Hqt, Fuel, lubricants & oil procured--Kisoro, News papers and periodical procured--Kisoro, Airtime procured--Kisoro, 3 months travel allowance paid to staff Chairperson and Members of
<i>General Staff Salaries</i>		4,500
<i>Gratuity Expenses</i>		1,000
<i>Advertising and Public Relations</i>		1,300
<i>Recruitment Expenses</i>		1,200

Vote: 526 Kisoro District**2015/16 Quarter 2****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>Books, Periodicals & Newspapers</i>		184
<i>Bank Charges and other Bank related costs</i>		100
<i>Subscriptions</i>		300
<i>Travel inland</i>		6,979
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Wage Rec't:</i>	13,271	4,500
<i>Non Wage Rec't:</i>	14,237	12,863
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,508	17,363
Output: LG Land management services		
No. of Land board meetings	2 (2 District Land Board meetings held)	0 (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)	0 (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	0 Land inspections undertaken 2 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
<i>General Staff Salaries</i>		2,708
<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		40
<i>Travel inland</i>		1,360
<i>Wage Rec't:</i>	3,277	2,708
<i>Non Wage Rec't:</i>	2,621	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,898	4,108
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	1 (2 Audit reports reviewed, 1 PAC reports prepared and submitted to Council and oversight organs)	1 (2 Audit reports reviewed, 1 PAC reports prepared and submitted to Council and oversight organs)
No. of LG PAC reports discussed by Council	1 (1 Quarterly report discussed)	0 (Nil)
Non Standard Outputs:	2 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for,	1 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for,
<i>Allowances</i>		3,200

Vote: 526 Kisoro District**2015/16 Quarter 2****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>Travel inland</i>		771
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,384	3,971
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,384	3,971

Output: LG Political and executive oversight

Non Standard Outputs:	3 Months Salary to District Executive Committee paid 3 month salary to District Speaker and allowance to deputy paid 3 Months Salary to 14 LC III Chairpersons paid, monthly allowances to District Councilors paid	3 Months Salary to District Executive Committee paid 3 month salary to District Speaker and allowance to deputy paid 3 Months Salary to 14 LC III Chairpersons paid, monthly allowances to District Councilors paid
<i>General Staff Salaries</i>		29,016
<i>Pension and Gratuity for Local Governments</i>		24,107
<i>Wage Rec't:</i>	21,091	29,016
<i>Non Wage Rec't:</i>	30,025	24,107
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,117	53,123

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>		13,990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,653	13,990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,653	13,990

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

Vote: 526 Kisoro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	4 supervision and technical backup visits made to the S/Cs of Chahi, Nyundo, Kirundo, Nyarusiza, Contribution to and participation in 1function at the district Sazza grounds, payment of travell allowance to 3 staff at district production office fo	Two support staff paid transport allowance for three months while on support staff paid transport allowance for four months at the district HQs. One trip undertaken to Kampala to submit vouchres for audit verification regarding terminal benefits of for
General Staff Salaries		6,062
Allowances		419
Bank Charges and other Bank related costs		148
Travel inland		430
Wage Rec't:	39,957	6,062
Non Wage Rec't:	3,063	997
Domestic Dev't:		
Donor Dev't:		
Total	43,020	7,059

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	Onr trip made to Kampala and Entebbe to consult NAADS on the Potato Market and Value Chain Addition MOU, to submit a preliminary report on tea verification, to submit accountability on plant clinics to RICNET and to submit first quarter OBT report to MAAI
General Staff Salaries		54,490
Allowances		4,005
Travel inland		1,195
Wage Rec't:	26,310	54,490
Non Wage Rec't:	16,939	5,200
Domestic Dev't:	13,762	
Donor Dev't:		
Total	57,011	59,689

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (not funded)	0 (not funded)
No. of livestock by type undertaken in the slaughter slabs	3325 (825 cows and 2,500 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)	1658 (528 cows, 1128 goats were slaughtered in 2 slaughter slabs in Bunagana and town Council.)
No of livestock by types using dips constructed	0 (not funded)	0 (not funded)

Vote: 526 Kisoro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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;

One trip undertaken to Kampala and Entebbe to deliver a report on pig inspection which were to be supplied under NAADS and to collect livestock health certificates from MAAIF. The report of pigs was received at NAADS Secretariat and the livestock health c

1,200h/c, 3,000 sheep
3,000 goats

General Staff Salaries		8,257
Allowances		832
Travel inland		1,295
Fuel, Lubricants and Oils		800
Wage Rec't:	12,094	8,257
Non Wage Rec't:	2,880	2,927
Domestic Dev't:		
Donor Dev't:		
Total	14,974	11,184

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (not funded)	0 (not funded)
Quantity of fish harvested	130 (35 tonnes harvested from lake Mulehe, 15 tonnes harvested from Lake Chahafi, 15 tonnes harvested from Lake Kayumbu 60 tonnes harvested from Lake Mutanda and 5 tonnes from fish farmers)	14 (4.5 tons from Mulehe, 6.3 tons from Mutanda, 2.7 from Kayumbu and 0.6 tons from Chahafi.)
No. of fish ponds stocked	0 (not funded)	0 (not funded)
Non Standard Outputs:	<p>4 supervision and technical audit and backup visits of NAADS made to the S/Cs of Kanaba, Nyakabande, Chahi and Nyundo</p> <p>1 coordination and consultative trips made to MAAIF- Department of Fisheries, Research Institutions and other agencies</p> <p>4 backstopp</p>	<p>Seven backstopping visits made to 4 cage fish farmers in the S/counties of Nyundo and Murora. The farmers were advised on best practices of fish feeding and disease control.</p> <p>Three visits made the two fish farmers in the S/counties of Nyakabande and Ki</p>
General Staff Salaries		5,678
Allowances		446
Travel inland		430
Fuel, Lubricants and Oils		300
Wage Rec't:	8,676	5,678
Non Wage Rec't:	1,764	1,176
Domestic Dev't:		
Donor Dev't:		
Total	10,441	6,854

Function: District Commercial Services

1. Higher LG Services

Vote: 526 Kisoro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (not funded)	0 (not funded)
No of awareness radio shows participated in	0 (not funded)	0 (not funded)
No of businesses inspected for compliance to the law	7 (7 inspection visits made for curbing counterfeit goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika)	0 (not funded)
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 (not funded)
Non Standard Outputs:	not funded	Monitoring of Kaligasoke beaverage manufacturer in central division in Kisoro Municipality and Nyakabande S/C. The manufacturer had received the UNBS analysis report and was processing an application for the UNBS mark. Was advised not to mix ingredients
<i>General Staff Salaries</i>		2,235
<i>Allowances</i>		594
<i>Travel inland</i>		471
<i>Fuel, Lubricants and Oils</i>		579
<i>Wage Rec't:</i>	2,558	2,235
<i>Non Wage Rec't:</i>	409	1,644
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,967	3,879

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	1 (1 Cooperatives registered within the district)	0 (None ready for registration)
No. of cooperative groups mobilised for registration	1 (Cooperatives mobilized for registration within the district)	0 (not funded)
No of cooperative groups supervised	2 (audit reports prepared of the SACCOs of Murora, Kanaba, Iryraruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers.mubuga)	0 (not funded)
Non Standard Outputs:	Audit reports of the SACCOs of Murora, Kanaba, Iryraruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers taken to MTIC	Three cooperative societies namely: NAFIS, Kanaba potato growing and marketing and Nyabwishenya potato growing and marketing, located in Nyakabingo parish Chahi S/C 47 members , Kanaba S/C 18 members and Nyabwishenya S/C 9 members respectively, trained o
<i>Workshops and Seminars</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	627	2,000

Vote: 526 Kisoro District**2015/16 Quarter 2****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	627	2,000
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Output: Industrial Development Services

A report on the nature of value addition support existing and needed	no (not funded)	No (not funded)
No. of value addition facilities in the district	0 (not funded)	0 (not funded)
No. of producer groups identified for collective value addition support	0 (not funded)	0 (not funded)
No. of opportunities identified for industrial development	1 (1 opportunity identified for industrial development and their certification of those already established in Kisoro Town Council and the district at large)	0 (not funded)
Non Standard Outputs:	not funded	not funded
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	355	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	355	0

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (not funded)	0 (not funded)
Non Standard Outputs:	carry out assessment of soko cave nyarusiiza sub county for product development	Two trips undertaken to Kampala to attend fund raising dinner for Rwerere community enterprise training center at Serena Hotel and to submit data on tourism products and potential tourism products to the Ministry of Tourism, Wildlife and Antiquities and U
<i>General Staff Salaries</i>		1,804
<i>Allowances</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		55
<i>Travel inland</i>		690
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>	2,125	1,804
<i>Non Wage Rec't:</i>	985	1,225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,110	3,029

Vote: 526 Kisoro District**2015/16 Quarter 2****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 Operation Wealth Creation program procured and distributed the remaining 256 heifers.

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.	1 consultation meetings attended and one support supervision done in 36 facilities.
	Workshops Integrated disease surveillance.	Surveillance of AFP cases On Oncho treatment registration was done.
	Onchocerciasis control	Preventive services offered as required
	Preventive services	
Electricity		1,355
Water		0
Travel inland		4,307
Fuel, Lubricants and Oils		2,520
Maintenance - Vehicles		450
General Staff Salaries		1,043,615
Allowances		238,517
Workshops and Seminars		40,195
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		80
Bank Charges and other Bank related costs		387
Postage and Courier		0
Wage Rec't:	880,542	1,043,615
Non Wage Rec't:	213,659	247,715
Domestic Dev't:		0
Donor Dev't:	207,015	40,195
Total	1,301,216	1,331,525

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

Number of total outpatients that visited the District/ General Hospital(s).	17500 (Patients will be attended to at Kisoro Hospital)	11076 (11076 Patients will be attended to at Kisoro Hospital)
%age of approved posts filled with trained health workers	35 (Vacancies at Kisoro Hospital declared.)	30 (30 % of vacancies declared)

Vote: 526 Kisoro District**2015/16 Quarter 2****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. and proportion of deliveries in the District/General hospitals	875 (Deliveries to be conducted at Kisoro hospital)	614 (614 Deliveries were conducted at Kisoro hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3000 (3000 inpatients to attend from Kisoro hospital)	2224 (2224 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.)		
Number of inpatients that visited the NGO hospital facility	3750 (3750 patients will be admitted in Mutolere Hospital)	2969 (2969 patients were admitted in Mutolere Hospital)
Number of outpatients that visited the NGO hospital facility	10000 (10000 Patients will be attended to from Mutolere Hospital OPD)	4644 (4644 Patients were attended to from Mutolere Hospital OPD)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000 (1000 mothers will deliver from maternity Ward at Mutolere Hospital)	513 (513 mothers were delivered from maternity Ward at Mutolere Hospital)
Non Standard Outputs:	NIL	NIL
<i>Conditional transfers for NGO Hospitals</i>		89,955
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	80,326	89,955
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	80,326	89,955
Output: NGO Basic Healthcare Services (LLS)		
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)	225 (225 Children immunized with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)
Number of outpatients that visited the NGO Basic health facilities	6250 (6250 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)	3524 (3524 Out patients were attended to from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)
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)	333 (333 Inpatients to be attended too from Kinanira HC III and Rutaka HC III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (1000 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs)	77 (77 Mothers delivered from Kinanira and Rutaka HC IIIs)
Non Standard Outputs:	NIL	NIL
<i>Conditional transfers for NGO Hospitals</i>		0
<i>Wage Rec't:</i>		0

Vote: 526 Kisoro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	7,949	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	7,949	0

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)	76648 (76648 Patients were attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro)
No. of 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)	2045 (2045 children were immunized from all health centre IV's, III's, II's in the district at both static and community outreaches)
% 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)	0 (No VHT Training conducted)
% age of approved posts filled with qualified health workers	65 (All 36 lower health facilities)	68 (68 % of posts approved are filled)

Vote: 526 Kisoro District**2015/16 Quarter 2****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 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)	2452 (2452 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)
Number of trained health workers in health centers	350 (350 Health workers to have in-service training from all health facilities)	250 (250 Health workers had in-service training from all health facilities)
No. of trained health related training sessions held.	60 (60 Trainings to be conducted in terms of workshops, menterships and support supervisions)	45 (45 Trainings were conducted in terms of workshops, menterships and support supervisions)
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)	819 (819 Mothers were delivered from the following facilities. 3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)
Non Standard Outputs:	NIL	NIL
<i>Transfers to other govt. units</i>		31,642
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,841	31,642
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,841	31,642

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

Vote: 526 Kisoro District**2015/16 Quarter 2****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: 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 (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)	
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)	
Non Standard Outputs:	At least the average number of pupils per teacher is reduced to 47.	At least the average number of pupils per teacher is reduced to 47.	
<i>General Staff Salaries</i>			2,013,208
<i>Allowances</i>			437,955
<i>Wage Rec't:</i>	2,227,094		2,013,208
<i>Non Wage Rec't:</i>	434,512		437,955
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>	10,821		
Total	2,672,426		2,451,163

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

No. of student drop-outs	0 (Nil)	9000 (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)
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Vote: 526 Kisoro District**2015/16 Quarter 2****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 pupils sitting PLE	5500 (73Muramba 445Nyakabande 400Nyarusiza 481Nyarubuye 267Murora 320 Nyakinama 399 Busanza 361 Kilundo 338 Nyundo 315Kanaba- 259 Nyabwishenya 227 Bukimbiri 406 Chahi 1000 Kisoro T.C.)	4446 (73Muramba 445Nyakabande 400Nyarusiza 481Nyarubuye 267Murora 320 Nyakinama 399 Busanza 361 Kilundo 338 Nyundo 315Kanaba- 259 Nyabwishenya 227 Bukimbiri 406 Chahi 1000 Kisoro T.C.)
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 80Chahi 51Nyundo 241Kisoro T.C)	231 (59 Muramba 72 Nyakabande 57 Nyarusiza 47 Nyarubuye 50 Murora 48 Nyakinama 70 Busanza 70 Kilundo 55 Kanaba 55 Nyabwishenya 60 Bukimbiri 80Chahi 51Nyundo 241Kisoro T.C)
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)	70670 (9213Muramba 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>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	177,984	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	177,984	0
3. Capital Purchases		
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	15 (Construction of 5 stance pit latrines in the following schools:- -Kabami P/S in Murora S/county -Butongo P/S in Kanaba S/county -Busamba P.S in Chahi S/county)	0 (Nil)

Vote: 526 Kisoro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,401	0
<i>Donor Dev't:</i>		0
Total	60,401	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
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)	2680 (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)
No. of teaching and non teaching staff paid	250 (Muramba Seed ss in Muramba s/county- -St.Gertrude Girls s.s and Mutolere s.s in Nyakabande s/county. -Kabindi s.s.in Nyarusiza s/county. -Rwanzu s.s.in Nyarubuye s/county. -Kabami s.s in Murora s/county. -Busanza s.s in Busanza s/county. -Iryaruvumba s.s in Kirundo s/county -Kanaba- s.s in Kanaba s/county. -Nyamirembe s.s in Bukimbiri s/county. -Chahi Seed ss.in Chahi s/county. -Muhanga s.s.in Nyundo s/county. Seseme s.s in Kisoro T.C)	120 (Muramba Seed ss in Muramba s/county- -St.Gertrude Girls s.s and Mutolere s.s in Nyakabande s/county. -Kabindi s.s.in Nyarusiza s/county. -Rwanzu s.s.in Nyarubuye s/county. -Kabami s.s in Murora s/county. -Busanza s.s in Busanza s/county. -Iryaruvumba s.s in Kirundo s/county -Kanaba- s.s in Kanaba s/county. -Nyamirembe s.s in Bukimbiri s/county. -Chahi Seed ss.in Chahi s/county. -Muhanga s.s.in Nyundo s/county. Seseme s.s in Kisoro T.C)
No. of students 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/county. 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)	2500 (Muramba Seed s.s Muramba s/county --St.Gertrude Girls s.s and Mutolere s.s.- Nyakabande s/county -Kabindi s.s.-Nyarusiza s/county -Rwanzu s.s.-Nyarubuye s/county -Kabami s.s.-Murora s/county --Busanza s.s.-Busanza s/county --Iryaruvumba s.s.-Kirundo s/county. 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)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		416,542
<i>Allowances</i>		80,512

Vote: 526 Kisoro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	481,030	416,542
<i>Non Wage Rec't:</i>	99,092	80,512
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	580,122	497,053

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

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

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

No. of students in tertiary education	550 (300 Kisoro PTC 250 Kisoro Technical Institute.)	500 (300 Kisoro PTC 200 Kisoro Technical Institute.)
No. Of tertiary education Instructors paid salaries	55 (30 KisoroPTC 25 Kisoro Technical Inst.)	27 (15 KisoroPTC 12 Kisoro Technical Inst.)
Non Standard Outputs:	Monitoring and supervision to be done in time.	Monitoring and supervision to be done in time.
<i>General Staff Salaries</i>		70,016
<i>Allowances</i>		8,566
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	85,414	70,016
<i>Non Wage Rec't:</i>	17,811	8,566

Vote: 526 Kisoro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	103,225	78,582
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Routine monitoring and supervision of all institutions.	Routine monitoring and supervision of all institutions.
<i>General Staff Salaries</i>		11,253
<i>Allowances</i>		2,975
<i>Workshops and Seminars</i>		11,993
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Bank Charges and other Bank related costs</i>		200
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,240
<i>Maintenance - Vehicles</i>		1,500
<i>Wage Rec't:</i>	12,923	11,253
<i>Non Wage Rec't:</i>	4,635	5,935
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,525	11,993
Total	23,083	29,182

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 -Nyarubuye s/county- Rwanzu s.s. -Murora s/county- Kabami s.s. -Busanza s/county- Busanza s.s. -Kilundo s/county- Iryaruvumba s.s.,Rubuguri ,Mutanda and Rutaka s.s.schools. -Kanaba s/county- Kanaba s.s. -Bukimbiri s/county- Nyamirembe s.s -Chahi s/county- Chahi Seed -Nyundo s/county- Muhanga s.s. -Kisoro T.C- Seseme s.s,St.Peters Gisoro s.s.,Muhabura Shine sss,Comprehensive sss,Great Lakes s.ss,St.Andrews,Vision High s.s,Kisoro High School.)	27 (Muramba Seed s.s -Nyakabande s/county St.Gertrude Girls s.s and Mutolere s.s. -Nyarusiza s/county- Kabindi s.s and Sooko ss -Nyarubuye s/county- Rwanzu s.s. -Murora s/county- Kabami s.s. -Busanza s/county- Busanza s.s. -Kilundo s/county- Iryaruvumba s.s.,Rubuguri ,Mutanda and Rutaka s.s.schools. -Kanaba s/county- Kanaba s.s. -Bukimbiri s/county- Nyamirembe s.s -Chahi s/county- Chahi Seed -Nyundo s/county- Muhanga s.s. -Kisoro T.C- Seseme s.s,St.Peters Gisoro s.s.,Muhabura Shine sss,Comprehensive sss,Great Lakes s.ss,St.Andrews,Vision High s.s,Kisoro High School.)
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 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	174 (Muramba Cope Gisozi Cope Matinza Gisorora Chuhu Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi)	174 (Muramba Cope Gisozi Cope Matinza Gisorora Chuhu Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi)
No. of inspection reports provided to Council	9 (Muramba Cope Gisozi Cope Matinza Gisorora Chuhu Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi)	9 (Muramba Cope Gisozi Cope Matinza Gisorora Chuhu Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi)
Non Standard Outputs:	At least 138 government aided primary schools,6 community primary schools,13 private owned primary schoos and 20 non-formal learning centres are visited and inspected once every school term.And 31 secondary schools both private and government owned are in	At least 138 government aided primary schools,6 community primary schools,13 private owned primary schoos and 20 non-formal learning centres are visited and inspected once every school term.And 31 secondary schools both private and government owned are in
<i>General Staff Salaries</i>		5,809
<i>Allowances</i>		18,016
<i>Printing, Stationery, Photocopying and Binding</i>		643
<i>Travel inland</i>		1,065
<i>Fuel, Lubricants and Oils</i>		5,939
<i>Wage Rec't:</i>	10,753	5,809
<i>Non Wage Rec't:</i>	8,468	13,839
<i>Domestic Dev't:</i>		11,824
<i>Donor Dev't:</i>		11,824
Total	19,221	31,472
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 coordinatng centres. District out of school youth league competitions in footb	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 coordinatng centres. District out of school youth league competitions in footb
<i>General Staff Salaries</i>		2,396
<i>Allowances</i>		3,092

Vote: 526 Kisoro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Maintenance – Machinery, Equipment & Furniture</i>		400
<i>Wage Rec't:</i>	2,822	2,396
<i>Non Wage Rec't:</i>	1,500	3,492
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,322	5,888

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

No. of SNE facilities operational	34 (Kisoro Demo unit for Special Needs Education)	24 (Kisoro Demo unit for Special Needs Education)
No. of children accessing SNE facilities	444 (8 Nyakabande 30 Nyarusiza 15 Nyarubuye 43 Murora 23 Nyakinama 36 Busanza 74 Kirundo 43 Nyundo 3 Kanaba 44 Nyabwishenya 41 Bukimbiri 8Chahi 74 Kisoro TC)	400 (8 Nyakabande 30 Nyarusiza 15 Nyarubuye 43 Murora 23 Nyakinama 36 Busanza 74 Kirundo 43 Nyundo 3 Kanaba 44 Nyabwishenya 41 Bukimbiri 8Chahi 74 Kisoro TC)
Non Standard Outputs:	Identification, sensitisation, assessment and placement of children with Special Educational Needs.	Identification, sensitisation, assessment and placement of children with Special Educational Needs.
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	891	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	891	1,000

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

Non Standard Outputs:	District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming.	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.
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Vote: 526 Kisoro District**2015/16 Quarter 2****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		
General Staff Salaries		17,296
Allowances		6,736
Small Office Equipment		381
Bank Charges and other Bank related costs		0
Electricity		26
Travel inland		430
Maintenance – Other		200
Wage Rec't:	28,678	17,296
Non Wage Rec't:	8,836	7,772
Domestic Dev't:	8,925	
Donor Dev't:		
Total	46,439	25,068

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))	0 (Nil)
Length in Km of Urban unpaved roads routinely maintained	3 (Resealing of 120m of main street and moon light Access and routine Maintenance of 15 km of roads; These are: Nyagashingye Rd (3.0 km), Gishegera rd (1.2km), Bitunguramwe rd (0.85 km), Hombe rd (0.27 Km), Zindiro - Gase rd (2.4km), Kibande rd (0.7), Kabaya rd (1.5 Km), Mosque rd (1.0km), Busamba rd (1.0Km),)	4 (Routine manual road maintenance of the following roads were carried out: Chuho (0.45 km) Bishop Kivengeri (0.9Km) Mutanda (0.58 Km) Kabaya (1.5 Km) Gishegera (0.2 km) Access to state lodge (0.3 km))
Non Standard Outputs:	Reduced vehicle maintenance costs, improved markets for Agricultural produce and improved accessibility to Social and administrative centres.	Reduced vehicle maintenance costs, improved markets for Agricultural produce and improved accessibility to Social and administrative centres.
Transfers to other govt. units		0
Wage Rec't:		0
Non Wage Rec't:	28,111	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	28,111	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Nil)	0 (N/A)
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Vote: 526 Kisoro District**2015/16 Quarter 2****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).

65 (Routine road maintenance of District feeder roads: these are:

Routine road maintenance of District feeder roads: these are:

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

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. Routine Mechanised Mtce of Kamonyi - Giseke - Nyakinama and Kanaba - Kateriteri - Kabahunde)

No. of bridges maintained

0 (Nil)

0 (N/A)

Non Standard Outputs:

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

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

LG Conditional grants

86,263

Wage Rec't:

0

Non Wage Rec't:

79,355

83,553

Domestic Dev't:

6,112

2,710

Donor Dev't:

0

Total**85,467****86,263****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

General Staff Salaries

1,303

Wage Rec't:

1,071

1,303

Non Wage Rec't:

0

Domestic Dev't:

Donor Dev't:

Total**1,071****1,303****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

Vote: 526 Kisoro District**2015/16 Quarter 2****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		
<i>General Staff Salaries</i>		3,162
<i>Wage Rec't:</i>	5,844	3,162
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,844	3,162

Output: Plant Maintenance

Non Standard Outputs:	District road unit Maintained and repaired	District road unit Maintained and repaired
<i>Maintenance – Machinery, Equipment & Furniture</i>		23,053
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	27,515	23,053
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,515	23,053

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	Procurement of a service provider was completed and the contractor has been mobilising to start on works in the next quarter
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,647	0
<i>Donor Dev't:</i>		0
Total	24,647	0

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

Vote: 526 Kisoro District**2015/16 Quarter 2****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		
Non Standard Outputs:	<p>1 Coordination Meeting held at the District Headquarters</p> <p>1 Mandatory public notice posted at the District Headquarters</p> <p>1 Vehicle maintained at the at the District Headquarters</p> <p>4 Motorcycle maintained at the District Water Offices</p> <p>3 Computers ma</p>	<p>1 Coordination Meeting held at the District Headquarters</p> <p>1 Mandatory public notice posted at the District Headquarters</p> <p>Refund for news papers and internet payments made at the district headquarters</p>
General Staff Salaries		9,113
Allowances		0
Workshops and Seminars		3,070
Printing, Stationery, Photocopying and Binding		629
Travel inland		1,048
Wage Rec't:	10,201	9,113
Non Wage Rec't:	231	0
Domestic Dev't:	12,990	4,747
Donor Dev't:	2,594	
Total	26,017	13,859

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	102 (6 in Nyakabande Sub County, 6 in Nyakabande Sub County, 5 in Nyakinama Sub County, 11 in Nyarubuye Sub County, 5 in Chahi Sub County, 5 in Nyundo Sub County, 5 in Bulkimbiri Sub County, 18 in Kirundo Sub County, 5 in Busanza Sub County, 4 in Nyarusiza Sub County, 4 in Muramba Sub county, 12 in Nyabwishenya Sub County, 18 in Murora Sub County and 4 in Kanaba Sub County)	102 (6 in Nyakabande Sub County, 5 in Nyakinama Sub County, 11 in Nyarubuye Sub County, 5 in Chahi Sub County, 5 in Nyundo Sub County, 5 in Bulkimbiri Sub County, 18 in Kirundo Sub County, 5 in Busanza Sub County, 4 in Nyarusiza Sub County, 4 in Muramba Sub county, 12 in Nyabwishenya Sub County, 18 in Murora Sub County and 4 in Kanaba Sub County)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District head quarters's notice board)	1 (District head quarters's notice board)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Headquarters)	1 (District Headquarters)
No. of water points tested for quality	27 (6 in Nyabwishenya sub county, 5 in Nyundo sub county, 4 in Busanza sub county, 4 in Nyarubuye sub county, 5 in Kirundo sub county, 3 in Bukimbiri sub county)	27 (6 in Nyabwishenya sub county, 5 in Nyundo sub county, 4 in Busanza sub county, 4 in Nyarubuye sub county, 5 in Kirundo sub county, 3 in Bukimbiri sub county)

Vote: 526 Kisoro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of sources tested for water quality	27 (6 in Nyabwisenya sub county, 5 in Nyundo sub county, 4 in Busanza sub county, 4 in Nyarubuye sub county, 5 in Kirundo sub county, 3 in Bukimbiri sub county)	27 (6 in Nyabwisenya sub county, 5 in Nyundo sub county, 4 in Busanza sub county, 4 in Nyarubuye sub county, 5 in Kirundo sub county, 3 in Bukimbiri sub county)
Non Standard Outputs:	4 Monitoring and supervision reports produced	4 Monitoring and supervision reports produced
	Standard quality work produced	Standard quality work produced
<i>Allowances</i>		6,896
<i>Workshops and Seminars</i>		1,996
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,620	8,892
<i>Donor Dev't:</i>		
Total	9,620	8,892
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (NIL)	0 (NIL)
No. of water pump mechanics, scheme attendants and caretakers trained	7 (Gasharara GFS Rwagatovu GFS Kabiranyuma GFS)	1 (Gasharara GFS Rwagatovu GFS Kabiranyuma GFS)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	1 (Gitebe Gravity Flow Scheme in Murora Sub County Rehabilitated)	0 (Gitebe Gravity Flow Scheme in Murora Sub County Rehabilitated)
% of rural water point sources functional (Shallow Wells)	0 (Nil)	0 (Nil)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,728
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,261	2,728
<i>Donor Dev't:</i>		
Total	2,261	2,728
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (1 District advocacy meeting 1 radio programs at Voice Of Muhabura, 3 sub county advocacy meetings. 1 radio sports)	0 (Nil)

Vote: 526 Kisoro District**2015/16 Quarter 2****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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3 (Rugeshi GFS Gatare GFS Kinanira GFS)	0 (Planned for next quarter)
No. of water user committees formed.	16 (4 Springs in Kirundo 1 Spring in Nyabwishenya 2 Springs in Busanza 3 stand pipes iat Gasovu GFS 2 stand pipes at Mumateke 2 stand pipes at Gateera GFS 2 stand pipe in Mwihe B GFS)	16 (4 Springs in Kirundo 1 Spring in Nyabwishenya 2 Springs in Busanza 3 stand pipes iat Gasovu GFS 2 stand pipes at Mumateke 2 stand pipes at Gateera)
No. of water and Sanitation promotional events undertaken	16 (4 Springs in Kirundo 1 Spring in Nyabwishenya 2 Springs in Busanza 3 stand pipes iat Gasovu GFS 2 stand pipes at Mumateke 2 stand pipes at Gateera GFS 2 stand pipe in Mwihe B GFS)	16 (4 Springs in Kirundo 1 Spring in Nyabwishenya 2 Springs in Busanza 3 stand pipes iat Gasovu GFS 2 stand pipes at Mumateke 2 stand pipes at Gateera GFS 2 stand pipe in Mwihe B GFS)
No. Of Water User Committee members trained	16 (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)	16 (1 Spring in Nyabwishenya 3 stand pipes at Gasovu GFS 2 stand pipes at Mumateke GFS 2 stand pipes at Gateera GFS)
Non Standard Outputs:	2 Springs in Kirundo 2 Springs in Nyabwishenya 1 Springs in Busanza 1 Springs in Nyundo 3 Stand pipes at Gasovu GFS 3 Stand pipes at Mumateke GFS 1 Water Source at Rugeshi GFS	2 Springs in Kirundo 2 Springs in Nyabwishenya 1 Springs in Busanza 1 Springs in Nyundo 3 Stand pipes at Gasovu GFS 3 Stand pipes at Mumateke GFS 1 Water Source at Rugeshi GFS
<i>Allowances</i>		5,026
<i>Workshops and Seminars</i>		11,398
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,480	16,424
<i>Donor Dev't:</i>		
Total	8,480	16,424

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>		3,000
<i>Workshops and Seminars</i>		4,893
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	7,893
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,532	0
Total	15,032	7,893

3. Capital Purchases

Vote: 526 Kisoro District**2015/16 Quarter 2****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		
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Nil)	1 (Gitebe on going)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Nil)	0 (N/A)
Non Standard Outputs:	Improved safe water coverage to the target communities achieved.	Nil
<i>Other Fixed Assets (Depreciation)</i>		6,946
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	94,353	6,946
<i>Donor Dev't:</i>		0
Total	94,353	6,946

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

Non Standard Outputs:	1 riverbank of Kaku in Busanza and 2 L. Mutanda shores in Nyakinama and Busanza sub counties monitored for compliance	3 Months payment of salaries to the Natural Resources Officer, Assistant Records Officer, Copy typist and Office attendant
	3 Months payment of salaries to the Natural Resources Officer, Assistant Records Officer, Copy typist and Office attendant	Transport allowances paid to staff consultation on wetland and environment issues done.
	Tra	Supervision of wetland activities i
<i>General Staff Salaries</i>		9,124
<i>Allowances</i>		455
<i>Bank Charges and other Bank related costs</i>		140
<i>Travel inland</i>		700
<i>Fuel, Lubricants and Oils</i>		485
<i>Wage Rec't:</i>	11,274	9,124
<i>Non Wage Rec't:</i>	1,356	1,780
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	12,630	10,904

Vote: 526 Kisoro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: 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 Nyabwishenya Sub County)	1 (1 inspection of timber in Kisoro town council carried out Monitoring of buffer zone in Busanza was made.)
Non Standard Outputs:	0.5 sq.km Fireline established around Buniga forest in Nyabwishenya sub county Monthly Salaries paid for the sector staff (District Forestry Officer, Forest Ranger and 3 Forest Guards)	NIL Monthly Salaries paid for the sector staff (District Forestry Officer, Forest Ranger and 3 Forest Guards)
<i>General Staff Salaries</i>		6,457
<i>Water</i>		71
<i>Travel inland</i>		600
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>	11,604	6,457
<i>Non Wage Rec't:</i>	762	771
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,365	7,228

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (1 community watershed committee for Kigezi wetland in Kanaba sub county formed)	1 (NIL)
Non Standard Outputs:	2 Community meetings on wetland management of L.Mutanda shores in Busanza and Nyakinama sub counties	1 community Training meeting on wetlands held
<i>Allowances</i>		425
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	545	425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	545	425

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Community based wetland action plans developed for L. Mutanda in Kilundo sub County. 1 community based wetland management Plan developed for Kigezi wetland in Kigezi village, Kanaba sub county)	0 (Allowances paid)
Area (Ha) of Wetlands demarcated and restored	0 (nil)	0 (NIL)

Vote: 526 Kisoro District**2015/16 Quarter 2****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:		Buffer zones in Busanza for river Kaku inspected
	1 travel to NEMA and WMD for consultations and submission of reports	
<i>Allowances</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	503	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	503	650
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (nil)	0 (NIL)
Non Standard Outputs:		purchased cleaning materials.
	3 months Duty facilitating allowances for the Environment Officer paid.	
<i>Maintenance – Machinery, Equipment & Furniture</i>		172
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	425	172
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	425	172
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Compliance monitoring/surveys undertaken in Kanaba (sereri wetland))	1 (1 Monitoring of buffer zones done in Busanza Subcounties)
Non Standard Outputs:	1 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed	Staff salaries paid
	Monthly salaries paid for the Senior Environment Officer and Environment Officer	
<i>General Staff Salaries</i>		6,896
<i>Allowances</i>		526
<i>Fuel, Lubricants and Oils</i>		74
<i>Wage Rec't:</i>	8,695	6,896
<i>Non Wage Rec't:</i>	431	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,126	7,496

Vote: 526 Kisoro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
8. Natural Resources			
Output: Land Management Services (Surveying, Valuations, Titling and lease management)			
No. of new land disputes settled within FY	2 (Sensitization of communities on land related matters such as registration, leasing and titling in Kilundo and Nyakinama sub counties)	1 (1 Travel to Kampala for consultation on physical planning issues made)	
Non Standard Outputs:	1 quarterly physical planning committee meetings held) 1 piece of Government land inspected at Nyakabande sub county headquarters Transport allowances for the staff (3) given	1 land inspection was done by the physical planning comitee in Kilundo subcounty Transport allowance for 3 staff paid	
<i>General Staff Salaries</i>			8,412
<i>Allowances</i>			267
<i>Printing, Stationery, Photocopying and Binding</i>			20
<i>Travel inland</i>			1,080
<i>Fuel, Lubricants and Oils</i>			105
<i>Wage Rec't:</i>	13,499		8,412
<i>Non Wage Rec't:</i>	3,203		1,472
<i>Domestic Dev't:</i>	0		
<i>Donor Dev't:</i>			
Total	16,702		9,884

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 Sevices Department**

Non Standard Outputs:	1District coordination meetings held, 14 sub-county harmonisation meetings held, 1 quarterly report submitted to ministry of Gender, Labour and Social Development, CBS staff facilitated for technical support to dev't partners, 14 sub-county support superv	travel to kampala for the Rwerere training center fundraisng, 1 district coordination meeting held, 3 months salaries paid,	
<i>General Staff Salaries</i>			8,258
<i>Allowances</i>			2,580
<i>Printing, Stationery, Photocopying and Binding</i>			435
<i>Fuel, Lubricants and Oils</i>			462
<i>Wage Rec't:</i>	17,807		8,258
<i>Non Wage Rec't:</i>	332		3,477
<i>Domestic Dev't:</i>			

Vote: 526 Kisoro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>	5,000	0
Total	23,138	11,735
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 (3 children resettled within their families)
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	23 OVC service providers monitored, 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>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	3,596	2,738
<i>Non Wage Rec't:</i>	386	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	21,646	0
Total	25,628	2,738
Output: Social Rehabilitation Services		
Non Standard Outputs:	2 Batwa CDD projects monitored Improve access to better justice, health, safe water, education, improved nutrition and food security and land for agriculrure to 10 Batwa hhs, monitor Batwa communities, conduct Batwa stakeholders' coordination meetings, or	3 Batwa communities monitored, 20 Batwa FAL classes monitored, 2 new Batwa settlements of Nyarusiza and Rubuguri assessed
<i>Bank Charges and other Bank related costs</i>		117
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	159	117
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	159	117
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)

Vote: 526 Kisoro District**2015/16 Quarter 2****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:	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, 8 CDD groups approved for funding
<i>General Staff Salaries</i>		25,378
<i>Allowances</i>		6,417
<i>Bank Charges and other Bank related costs</i>		0
<i>Transfers to Government Institutions</i>		1,233
<i>Wage Rec't:</i>	40,795	25,378
<i>Non Wage Rec't:</i>	6,454	6,417
<i>Domestic Dev't:</i>	17,822	1,233
<i>Donor Dev't:</i>		
Total	65,071	33,028
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)
Non Standard Outputs:	14 sub-county quarterly FAL instructors review meeting held 137 FAL classes across the 13 sub-counties and 1 Town Council monitored , 2000 adult learners assessed in 14 sub counties, FAL MIS updated quarterly, 1 quarterly reports/plans/FAL MIS data updat	FALMIS updated, FAL programme coordinated and field staff in the 14 LLGs offered technical backstopping on FAL programme, 137 FAL instructors paid their incentives
<i>Allowances</i>		1,720
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,487	1,720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,487	1,720
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	15 (10 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in Nyarusiza and Muramba)	2 (2 juvenile offenders followed up by the probabtion officer)
Non Standard Outputs:	contribution made to youth scouting activities, 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 a	YLP groups monitored, youth groups trained
<i>Workshops and Seminars</i>		1,560

Vote: 526 Kisoro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		262
<i>Travel inland</i>		778
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,829	3,100
<i>Domestic Dev't:</i>	96,273	
<i>Donor Dev't:</i>		
Total	107,103	3,100
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (1 PWD council meetings and 1 disability executive meetings held)	2 (2 meetings held)
Non Standard Outputs:	6 PWDs projects supported/supervised, radio talk show conducted, 1 older persons' day celebrated, 1 IDD celebrated, 6 PWDs supported groups trained, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD asse	nil
<i>Allowances</i>		2,685
<i>Travel inland</i>		1,182
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,276	3,867
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,276	3,867
Output: Work based inspections		
Non Standard Outputs:	10 workplaces inspected, 1 labour workshops organised, 1 progress report submitted, 15 workmen compensation cases handled, 15 children in labour abuse rescued	3 months salaries paid to District Labour Officer
<i>General Staff Salaries</i>		2,341
<i>Wage Rec't:</i>	3,476	2,341
<i>Non Wage Rec't:</i>	161	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 (activity is on going)

Vote: 526 Kisoro District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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 following 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

Nil

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

Non Standard Outputs:

2 Consultations with NPA and MoLG, 14 LLGs Internally Assessed, 3 evaluations of budget performance, monitoring visits 14 LLGs and other stakeholders, 1 mentoring visits to 14 LLGs, Environmental Projects' screening, Report compilation for Enviromen

Payment for meals during OBT Q1 preparation paid, Transport allowances paid, salaries paid

General Staff Salaries		5,477
Allowances		2,414
Workshops and Seminars		1,684
Travel inland		0
Fuel, Lubricants and Oils		634
Wage Rec't:	7,344	5,477
Non Wage Rec't:	3,696	3,038
Domestic Dev't:	1,711	1,694
Donor Dev't:		
Total	12,751	10,209

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 1 OBT report FY 2015/16 submitted to MFPED, 1 BFP prepared and submitted, Training on OBT held, 1 mentoring workshop held on Output Budgeting Tool

Vote: 526 Kisoro District**2015/16 Quarter 2****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		
General Staff Salaries		3,283
Allowances		1,080
Workshops and Seminars		720
Travel inland		2,240
Wage Rec't:	4,339	3,283
Non Wage Rec't:	3,555	4,040
Domestic Dev't:	1,708	
Donor Dev't:		
Total	9,601	7,323

Output: Demographic data collection

Non Standard Outputs:	1 political monitoring visits facilitated, 1 multi-sectoral monitoring visits conducted, 1 mentoring LLGs and other stakeholders, 1 consultations with POPSEC , 3 construction supervision visits conducted, 1 motorcycle maintained, 3 budget desk meeti	1 consultation on budgeting for FY 2016-17 made, Training on OBT contributed to, 1 mentoring workshop held on Output Budgeting Tool
General Staff Salaries		3,256
Allowances		0
Workshops and Seminars		3,000
Bank Charges and other Bank related costs		42
Travel inland		915
Wage Rec't:	3,886	3,256
Non Wage Rec't:	4,682	3,915
Domestic Dev't:	1,748	42
Donor Dev't:		
Total	10,316	7,213

Output: Development Planning

Non Standard Outputs:	Budget conference held and other development planning activities undertaken, Budget Call circular circulated to stakeholders, procure stationery	Budget conference held, stationery procured
Allowances		2,835
Workshops and Seminars		7,000
Wage Rec't:		
Non Wage Rec't:	2,500	9,835
Domestic Dev't:		
Donor Dev't:		
Total	2,500	9,835

Vote: 526 Kisoro District**2015/16 Quarter 2****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**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Submission of 1 quarterly audit reports Kisoro, 12 visits to Kampala and in other districts to attend meeting, workshops and seminars. .	Submission of 1 quarterly audit reports Kisoro, 8 visits to Kampala and in other districts to attend meeting, workshops and seminars. .	
<i>General Staff Salaries</i>			4,483
<i>Allowances</i>			240
<i>Computer supplies and Information Technology (IT)</i>			80
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Travel inland</i>			998
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>	5,367		4,483
<i>Non Wage Rec't:</i>	1,676		1,318
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	7,042		5,801

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	31/01/2015 (Kisoro ,Mbarara and Kampala)	31/01/2016 (Subission of repts attending workshops and seminars in Kisoro ,Mbarara and Kampala)	
No. of Internal Department Audits	59 (5 Sub- counties , 25 and 10 government aided primary and secondary Schools, 9 directorates and 10 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbirI,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi)	44 (13 Sub- counties , 9 directorates and 12 Govermet 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:	5 Sub- counties , 25 and 10 government aided primary and secondary Schools, 9 directorates and 10 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbirI,Nyakinama,Nyarubuye,,Ny	13 Sub- counties , 9 directorates and 12 Govermet 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	
<i>General Staff Salaries</i>			8,117
<i>Allowances</i>			900
<i>Printing, Stationery, Photocopying and Binding</i>			110

Vote: 526 Kisoro District**2015/16 Quarter 2****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>Fuel, Lubricants and Oils</i>		990
<i>Wage Rec't:</i>	9,254	8,117
<i>Non Wage Rec't:</i>	4,250	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,504	10,117

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	4,280,770	3,999,423
<i>Non Wage Rec't:</i>	1,509,183	1,509,183
<i>Domestic Dev't:</i>	47,349	47,349
<i>Donor Dev't:</i>		
Total	5,619,967	5,619,967

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	6 months Staff salaries paid, 6 travels on processing salaries & 4 Consultations with Central Government by CAO, Office maintained, 1 Vehicle maintained, Water and electricity bills paid, radio announcements made, contribution to burial expenses for 1 staff	0	CAO travelled many times on salary payments due to changes under IFMS and challenges on payment of pension.
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Expenditure

211101 General Staff Salaries	66,332	11,495	17.3%
211103 Allowances	10,920	6,648	60.9%
213002 Incapacity, death benefits and funeral expenses	1,000	900	90.0%
221001 Advertising and Public Relations	1,000	291	29.1%
221008 Computer supplies and Information Technology (IT)	1,200	400	33.3%
221009 Welfare and Entertainment	10,000	4,195	42.0%
221011 Printing, Stationery, Photocopying and Binding	9,135	1,663	18.2%
221014 Bank Charges and other Bank related costs	2,400	538	22.4%
221016 IFMS Recurrent costs	30,000	10,387	34.6%
222003 Information and communications technology (ICT)	1,560	60	3.8%
223005 Electricity	6,000	1,258	21.0%
223006 Water	1,500	560	37.3%
225001 Consultancy Services- Short term	2,401	15,980	665.6%
227001 Travel inland	16,244	14,218	87.5%
227004 Fuel, Lubricants and Oils	8,852	3,080	34.8%
228002 Maintenance - Vehicles	6,000	1,161	19.4%

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture	1,000	680	68.0%	
Wage Rec't:	66,332	Wage Rec't: 11,495	Wage Rec't: 17.3%	
Non Wage Rec't:	120,907	Non Wage Rec't: 62,019	Non Wage Rec't: 51.3%	
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 73,514	Total 27.7%	

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, Data capture for salaries done, 1 consultation on payment of pension done, 2 travels to kampala on queried files, 1 staff end of year party held	0	There was need for frequent travel to consult and harmonise with MoPS on Pensioners, salary payment and a number other Human Resource issues
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Expenditure

211101 General Staff Salaries	42,230	4,792	11.3%	
211103 Allowances	10,001	2,845	28.5%	
221009 Welfare and Entertainment	8,000	8,000	100.0%	
221012 Small Office Equipment	400	80	20.0%	
221020 IPPS Recurrent Costs	16,000	7,694	48.1%	
227001 Travel inland	10,000	6,545	65.5%	
Wage Rec't:	42,230	Wage Rec't: 4,792	Wage Rec't: 11.3%	
Non Wage Rec't:	65,601	Non Wage Rec't: 25,165	Non Wage Rec't: 38.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	107,831	Total 29,957	Total 27.8%	

Output: Capacity Building for HLG

Availability and implementation of LG	Yes (1 Capacity Building activity work plan prepared,)	No (Nil)	#Error	Capacity building plan to be updated in
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Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

capacity building policy and plan 3rd quarter

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. I year career Developed done at UMI, 1 mentorship session for Human Resource and Records staff done. 1. workshop held on budgeting at District Hqtrs Training Needs Assessment conducted, CBG report prepared, stationary procured, Staff coaching and attachments done 2 staff trained at UMI 2 staff trained at law development centre 1 induction training session for Training committee conducted)	1 (1 career development at UMI done, 1 workshop on Procurement done)	20.00	
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Non Standard Outputs:	2 Consultation trips on CBG implementation done .1. meeting on Capacity building work plan review held, Assorted stationery procured Bank charges paid	1 audit on schools done		
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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	262	N/A
227001 Travel inland	1,230	1,844	149.9%
291001 Transfers to Government Institutions	0	2,623	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	41,224	Domestic Dev't:	10,595	Domestic Dev't:	25.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,224	Total	10,595	Total	25.7%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	10 (Vacant Posts filled.)	0 (Nil)	.00	payment of staff salaries reported on
Non Standard Outputs:	Subcounty Staff salaries paid	Subcounty Staff salaries and Hard to Reach allowances paid		under Wage Performance

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	576,910	196,814	34.1%	
211103 Allowances	122,307	50,411	41.2%	
<i>Wage Rec't:</i>	576,910	<i>Wage Rec't:</i> 196,814	<i>Wage Rec't:</i> 34.1%	
<i>Non Wage Rec't:</i>	122,307	<i>Non Wage Rec't:</i> 50,411	<i>Non Wage Rec't:</i> 41.2%	
<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	699,217	Total 247,225	Total 35.4%	

Output: Public Information Dissemination

Non Standard Outputs:	Staff salary paid, 20 events covered, 28 mandatory notices prepared and posted on 40 noticeboards, 2 PAF regular meetings conducted, Pay transport allowances, Office maintenance, Procure newspapers, District Website updated, News supplement, motorcycle maintained, 1 Consultation made, 1 Digital Camera procured,	Staff salary paid, 5 events covered, 9 mandatory notices prepared and posted on 40 noticeboards, Pay transport allowances, Office maintenance, Procure newspapers, 1 motorcycle maintained, 1 handover ceremony.	0	Little local revenue was realised and consequently this affected allocations to the sub-sector
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Expenditure

211101 General Staff Salaries	10,232	4,343	42.4%	
211103 Allowances	2,712	980	36.1%	
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> 4,343	<i>Wage Rec't:</i> 42.4%	
<i>Non Wage Rec't:</i>	9,515	<i>Non Wage Rec't:</i> 2,300	<i>Non Wage Rec't:</i> 24.2%	
<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	19,747	Total 6,643	Total 33.6%	

Output: Office Support services

0	Little money was allocated to the sub-sector
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Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	7,723	3,593	46.5%
211103 Allowances	540	170	31.4%
224004 Cleaning and Sanitation	1,335	400	30.0%
228004 Maintenance – Other	1,300	250	19.2%
Wage Rec't:	7,723	Wage Rec't: 3,593	Wage Rec't: 46.5%
Non Wage Rec't:	4,000	Non Wage Rec't: 820	Non Wage Rec't: 20.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	11,723	Total 4,412	Total 37.6%

Output: Assets and Facilities Management

No. of monitoring visits conducted	0 (N/A)	0 (N/A)	0	Poor funding because demands from other sectors
No. of monitoring reports generated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.	Office premises cleaned.		

Expenditure

228001 Maintenance - Civil	1,876	600	32.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,476	Non Wage Rec't: 600	Non Wage Rec't: 13.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,476	Total 600	Total 13.4%

Output: Records Management

0 Poor funding affects the performance

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Staff allowances paid, cleaning materials procured, Salaries paid

Expenditure

211101 General Staff Salaries	29,832	15,312	51.3%
211103 Allowances	2,160	621	28.8%
221012 Small Office Equipment	1,300	49	3.8%
227001 Travel inland	2,860	420	14.7%
228003 Maintenance – Machinery, Equipment & Furniture	150	70	46.7%
<i>Wage Rec't:</i>	29,832	<i>Wage Rec't:</i> 15,312	<i>Wage Rec't:</i> 51.3%
<i>Non Wage Rec't:</i>	11,218	<i>Non Wage Rec't:</i> 1,160	<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	41,049	Total 16,472	Total 40.1%

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.)	31/7/2016 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	#Error	There was need to allocate more money to procure computer accessories
Non Standard Outputs:	12 Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made.	Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made. Purchase of cleaning materials, computer accessories, news papers & sta		

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	560	172	30.7%	
221008 Computer supplies and Information Technology (IT)	2,072	270	13.0%	
221011 Printing, Stationery, Photocopying and Binding	3,495	3,460	99.0%	
221014 Bank Charges and other Bank related costs	600	278	46.3%	
221017 Subscriptions	1,929	321	16.7%	
221002 Workshops and Seminars	24,962	4,482	18.0%	
227001 Travel inland	10,950	4,170	38.1%	
228001 Maintenance - Civil	1,053	453	43.0%	
222001 Telecommunications	800	150	18.8%	
211101 General Staff Salaries	53,509	5,723	10.7%	
211103 Allowances	7,464	4,818	64.5%	
	<i>Wage Rec't:</i> 53,509	<i>Wage Rec't:</i> 5,723	<i>Wage Rec't:</i> 10.7%	
	<i>Non Wage Rec't:</i> 41,805	<i>Non Wage Rec't:</i> 18,574	<i>Non Wage Rec't:</i> 44.4%	
	<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 24,297	Total 21.6%	

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)	51921254 (Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande , Kisoro Town Council and District Headquarters)	75.39	Over performance of Non wage recurrent expenditure was due to accountable stationery that was purchased
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.)	129351235 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	12.22	
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)	1544785 (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)	10.28	

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	40,284	11,522	28.6%
211103 Allowances	12,380	10,077	81.4%
221011 Printing, Stationery, Photocopying and Binding	6,700	5,277	78.8%
221014 Bank Charges and other Bank related costs	272	61	22.4%
227001 Travel inland	7,700	2,808	36.5%
227004 Fuel, Lubricants and Oils	6,152	4,047	65.8%
291001 Transfers to Government Institutions	0	5,900	N/A
<i>Wage Rec't:</i>	40,284	<i>Wage Rec't:</i> 11,522	<i>Wage Rec't:</i> 28.6%
<i>Non Wage Rec't:</i>	44,503	<i>Non Wage Rec't:</i> 28,170	<i>Non Wage Rec't:</i> 63.3%
<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	84,787	Total 39,692	Total 46.8%

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 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, Travel to sub counties to pick counterfolios,stationery purchased,computer accessories purchased and monit

Departments informed .Budget uploaded nito the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Travel to sub counties to pick counterfolios,stationery purchased,computer accessories purchased and monit

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

Expenditure

211103 Allowances	4,420	2,159	48.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	860	86.0%
227001 Travel inland	6,420	2,348	36.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,173	5,367	40.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,173	5,367	40.7%

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.Statinery purchased and counter folios picked from subcounties.

0

Wheras there is need to monitor activities in LLGs, quite often there is no sufficient funds to excute activities as planned

Expenditure

211103 Allowances	3,240	1,940	59.9%
221011 Printing, Stationery, Photocopying and Binding	3,913	2,987	76.3%
221014 Bank Charges and other Bank related costs	0	94	N/A
227001 Travel inland	3,000	750	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,225	5,771	43.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,225	5,771	43.6%

Output: LG Accounting Services

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General: 29/09/2014 (Final Accounts submitted to Auditor Generals Office Mbarara) vs 24/09/2014 (Final Accounts submitted to Auditor Generals Office Mbarara and transport allowances paid) #Error Funding has been insufficient

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, Bukimбири, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande visited and mentored.

Expenditure

211101 General Staff Salaries	162,765	87,487	53.8%
211103 Allowances	31,328	6,914	22.1%
221014 Bank Charges and other Bank related costs	500	94	18.8%
227001 Travel inland	3,008	1,040	34.6%
Wage Rec't:	162,765	87,487	53.8%
Non Wage Rec't:	43,830	8,048	18.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	206,596	95,535	46.2%

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 The over performance was as a result of more travels by the LC V Chairperson,

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	6 month Salary to staff paid, 6 month pension and gratuity for Local Government paid, 6 month pension for teachers paid, 6 trips Coordination with centre done, 2 Monitoring of programmes in Sub Counties made, staff motivated, equipments maintained , servi		Speaker and the Clerk to the Ministries and other departments for coordination in addition to commitments on monitoring of programmes in the sub counties.
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Expenditure

211101 General Staff Salaries	31,182	24,668	79.1%
211103 Allowances	20,560	9,380	45.6%
212103 Pension for Teachers	524,737	137,019	26.1%
212105 Pension and Gratuity for Local Governments	208,403	86,824	41.7%
221008 Computer supplies and Information Technology (IT)	2,000	680	34.0%
221009 Welfare and Entertainment	3,000	900	30.0%
221010 Special Meals and Drinks	1,000	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	780	52.0%
221014 Bank Charges and other Bank related costs	200	36	18.0%
227001 Travel inland	14,000	5,200	37.1%
227004 Fuel, Lubricants and Oils	10,849	9,800	90.3%
228002 Maintenance - Vehicles	7,550	3,900	51.7%
Wage Rec't:	31,182	Wage Rec't: 24,668	Wage Rec't: 79.1%
Non Wage Rec't:	798,699	Non Wage Rec't: 254,719	Non Wage Rec't: 31.9%
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	829,881	Total 279,388	Total 33.7%

Output: LG procurement management services

0 Poor inflow of local revenue affected the planned expenditure especially the advert in print media which was not made

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	35,418	5,076	14.3%
211103 Allowances	4,000	2,586	64.7%
221008 Computer supplies and Information Technology (IT)	700	850	121.4%
221011 Printing, Stationery, Photocopying and Binding	1,700	1,502	88.4%
227001 Travel inland	2,500	800	32.0%
Wage Rec't:	35,418	Wage Rec't: 5,076	Wage Rec't: 14.3%
Non Wage Rec't:	16,933	Non Wage Rec't: 5,738	Non Wage Rec't: 33.9%
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 10,814	Total 20.7%

Output: LG staff recruitment services

0 Under performance was due to a few meetings that were carried out during the quarter

Vote: 526 Kisoro District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>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</p>	<p>2 DSC meeting held--Kisoro Distt Hqt, Stationery procured-Kisoro Dist Hqt, Fuel, lubricants & oil procured-Kisoro, News papers and periodical procured--Kisoro, Airtime procured--Kisoro, 6 months travel allowance paid to staff Chairperson and Members of D</p>
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Expenditure

211101 General Staff Salaries	53,085	12,876	24.3%
213004 Gratuity Expenses	6,000	2,000	33.3%
221001 Advertising and Public Relations	1,500	1,300	86.7%
221004 Recruitment Expenses	24,016	6,623	27.6%
221007 Books, Periodicals & Newspapers	540	368	68.1%
221014 Bank Charges and other Bank related costs	450	198	44.0%
221017 Subscriptions	200	400	200.0%
227001 Travel inland	10,430	11,191	107.3%
227004 Fuel, Lubricants and Oils	6,000	3,800	63.3%
Wage Rec't:	53,085	12,876	24.3%
Non Wage Rec't:	56,947	25,880	45.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	110,032	38,756	35.2%

Output: LG Land management services

No. of Land board meetings	8 (Kisoro District Land Board Office)	0 (Nil)	.00	The term of office for District Land Board expired which
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Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	100 (40 leases, freehold, customary and land transfers in Kisoro Town Council 60 Freeholds, customary, land transfers and leases District wide)	50 (10 leases, freehold, customary and land transfers in Kisoro Town Council 15 Freeholds, customary, land transfers and leases District wide)	50.00	explains the under performance
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.	5 Land inspections undertaken 3 Consultation with Ministry of lands, housing and urban Development, 2 submission to Ministry of lands, housing and urban Development, Computer supplies Small office equipments, Monthly transport allowances for 3 months		

Expenditure

211101 General Staff Salaries	13,106	5,416	41.3%
211103 Allowances	6,799	1,300	19.1%
221014 Bank Charges and other Bank related costs	100	40	40.0%
227001 Travel inland	3,200	2,858	89.3%
Wage Rec't:	13,106	5,416	41.3%
Non Wage Rec't:	10,486	4,198	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,592	9,614	40.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 quarterly LG PAC reports discussed)	0 (1 report)	.00	Nil
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	
Non Standard Outputs:	6 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for,	3 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for,		

Expenditure

211103 Allowances	9,559	7,171	75.0%
227001 Travel inland	3,200	1,769	55.3%

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,536	<i>Non Wage Rec't:</i>	8,940	<i>Non Wage Rec't:</i>	51.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,536	Total	8,940	Total	51.0%

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	6 Months Salary to District Executive Committee paid 6 month salary to District Speaker and allowance to deputy paid 6 Months Salary to 14 LC III Chairpersons paid, monthly allowances to District Councilors paid	0	Under performance was due to payment of ex-gratia for LCs which is released in 4th quarter
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Expenditure

211101 General Staff Salaries	84,365	57,720	68.4%
212105 Pension and Gratuity for Local Governments	120,101	42,238	35.2%
<i>Wage Rec't:</i>	84,365	<i>Wage Rec't:</i> 57,720	<i>Wage Rec't:</i> 68.4%
<i>Non Wage Rec't:</i>	120,101	<i>Non Wage Rec't:</i> 42,238	<i>Non Wage Rec't:</i> 35.2%
<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	204,466	Total 99,958	Total 48.9%

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	Nil
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Expenditure

211103 Allowances	62,612	25,990	41.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	62,612	<i>Non Wage Rec't:</i> 25,990	<i>Non Wage Rec't:</i> 41.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	62,612	Total 25,990	Total 41.5%

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

211101 General Staff Salaries	159,828	23,437	14.7%
211103 Allowances	3,220	756	23.5%
221014 Bank Charges and other Bank related costs	540	270	50.1%
227001 Travel inland	4,368	430	9.8%

Vote: 526 Kisoro District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	159,828	<i>Wage Rec't:</i>	23,437	<i>Wage Rec't:</i>	14.7%
<i>Non Wage Rec't:</i>	12,254	<i>Non Wage Rec't:</i>	1,456	<i>Non Wage Rec't:</i>	11.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	172,082	Total	24,893	Total	14.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not funded)	0 (N/A)	0	No release of funds for fuel.
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Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>BBW reduced to 0% in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>8,143 grafted apple seedlings procured and distributed to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>Crop Production data collected in the S/Cs of Supervision and back up visits made to S/Cs on control of BBW, training apple farmers, training Irish potato and monitoring of the tea project</p> <p>Pest and disease surveillance effectively carried out in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>20 folder files, 6 spring files, 30 reams of paper and assorted items procured at the district production office;</p> <p>1 functional motorcycle and Vehicle maintained at the district production office;</p> <p>3 consultative trips made to Research Stations and MAAIF</p> <p>Conduct 24 plant clinics in the S/Cs of Kirundo, Muramba, Busanza, Chahi, Nyakabande and Town council.</p> <p>Establishment of 14 Kitchen gardens in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council</p>	<p>3 Months salary paid to Agriculture staff.</p> <p>Onr trip made to Kampala and Entebbe to consult NAADS on the Potato Market and Value Chain Addition MOU, to submit a preliminary report on tea verification, to submit accountability on plant clinics to RICNET</p>		
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Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	92,400	87.8%	
211103 Allowances	60,158	4,005	6.7%	
227001 Travel inland	3,585	1,195	33.3%	
	<i>Wage Rec't:</i> 105,241	<i>Wage Rec't:</i> 92,400	<i>Wage Rec't:</i> 87.8%	
	<i>Non Wage Rec't:</i> 67,754	<i>Non Wage Rec't:</i> 5,200	<i>Non Wage Rec't:</i> 7.7%	
	<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 97,600	Total 42.8%	

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.)	2484 (792 cows, 1692 goats were slaughtered in 2 slaughter slabs in Bunagana and town Council.)	18.68	Inadequate veterinary staff.
No of livestock by types using dips constructed	0 (not funded)	0 (N/A)	0	
No. of livestock vaccinated	0 (not funded)	0 (N/A)	0	

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Inspection and certification of animals under NAADS done in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>4,800h/c, 12,000 sheep 12,000 goats injected in markets of Iryaruhuri, Rwivovo, Rubuguri, Kateriteri, Serwaba, Kikomo.</p> <p>2 consultation trips made to Ministries in Kampala and Entebbe.</p> <p>1 printer toner, 6reams of photocopy paper, assorted stationary purchased for veterinary office,</p> <p>1,000 dogs vaccinated in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council</p> <p>48 trips made to monitor livestock at the boarder posts of Mupaka, Bunagana, Chanika, Kikomo</p>	<p>Two trips undertaken to Kampala and Entebbe to deliver a report on pig inspection which were to be supplied under NAADS and to collect livestock health certificates from MAAIF and to submit blood samples. The report of pigs was received at NAADS Secretari</p>		
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Expenditure

211101 General Staff Salaries	48,375	12,456	25.7%
211103 Allowances	2,192	876	40.0%
227001 Travel inland	2,390	2,590	108.4%
227004 Fuel, Lubricants and Oils	5,064	800	15.8%
Wage Rec't:	48,375	Wage Rec't: 12,456	Wage Rec't: 25.7%
Non Wage Rec't:	11,520	Non Wage Rec't: 4,266	Non Wage Rec't: 37.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	59,895	Total 16,722	Total 27.9%

Output: Fisheries regulation

Quantity of fish harvested	400000 (120 tonnes harvested from lake Mulehe, 40 tonnes harvested from Lake Chahafi,	25 (10.5tons from Mulehe, 7.8 tons from Mutanda, 5.1 from Kayumbu and 1.5 tons from	.01	Inadequate staff and fishing boats.
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Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	50 tonnes harvested from Lake Kayumbu 170 tonnes harvested from Lake Mutanda and 20 tonnes from fish farmers)	Chahafi.)		
No. of fish ponds stocked	0 (not funded)	0 (N/A)		0
No. of fish ponds constructed and maintained	0 (not funded)	0 (N/A)		0
Non Standard Outputs:	14 supervision and technical audit and backup visits of NAADS made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;	Two consultative visits 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, performance of lake Kayumbu Tilapia and fish fry costs . The cards were		
	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			
<i>Expenditure</i>				
211101 General Staff Salaries	34,705	11,356		32.7%
211103 Allowances	1,548	446		28.8%
227001 Travel inland	1,720	1,560		90.7%
227004 Fuel, Lubricants and Oils	2,241	300		13.4%
	Wage Rec't: 34,705	Wage Rec't: 11,356		Wage Rec't: 32.7%
	Non Wage Rec't: 7,057	Non Wage Rec't: 2,306		Non Wage Rec't: 32.7%
	Domestic Dev't: 0	Domestic Dev't: 0		Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0		Donor Dev't: 0.0%
	Total 41,763	Total 13,662		Total 32.7%

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

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses issued with trade licenses	0 (not funded)	0 (N/A)	0	Indequate staff
No of businesses inspected for compliance to the law	30 (30 inspection visits made for curbing counterfeit goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika)	0 (N/A)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitization meeting held at the chanika and bunagana boarders and rubuguri town)	0 (N/A)	.00	
No of awareness radio shows participated in	1 (talk show on trade related issues on Voice of Muhabura made)	0 (N/A)	.00	
Non Standard Outputs:	not funded	One trip undertaken to MTIC to submit application forms for 2 groups applying to be cooperative societies. Two Monitoring visits made to Kaligasoke beaverage manufacturer in central division in Kisoro Municipality and Nyakabande S/C. The manufacturer		

Expenditure

211101 General Staff Salaries	10,232	4,469	43.7%
211103 Allowances	600	594	99.0%
227001 Travel inland	860	901	104.8%
227004 Fuel, Lubricants and Oils	177	579	327.3%
<i>Wage Rec't:</i>	10,232	<i>Wage Rec't:</i> 4,469	<i>Wage Rec't:</i> 43.7%
<i>Non Wage Rec't:</i>	1,637	<i>Non Wage Rec't:</i> 2,074	<i>Non Wage Rec't:</i> 126.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,869	Total 6,544	Total 55.1%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (4 Cooperatives registered within the district)	0 (2 cooperative groups assisted for registration: Bunagana cross border traders group and Nyakabingo Furisa group.)	.00	Over performed because there was urgent need to train groups to manage SACCOs, Marketing for improved livelihoods
No. of cooperative groups mobilised for registration	4 (4 Cooperatives mobilized for registration within the district)	0 (N/A)	.00	

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of cooperative groups supervised	6 (6 audit reports prepared of the SACCOs of Murora, Kanaba, Iryraruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers. mubuga)	0 (N/A)	.00	
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Non Standard Outputs:	6 Audit reports of the SACCOs of Murora, Kanaba, Iryraruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers taken to MTIC	Three cooperative societies namely: NAFIS, Kanaba potato growing and marketing and Nyabwishenya potato growing and marketing, located in Nyakabingo parish Chahi S/C 47 members , Kanaba S/C 18 members and Nyabwishenya S/C 9 members respectively, trained o		
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Expenditure

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

Output: Industrial Development Services

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

Expenditure

227001 Travel inland	1,190	435	36.6%
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Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,419	<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 (N/A)	.00	Indequate Staff.
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. Two trips under taken to Kampala to attend fund raising dinner for Rwerere community enterprize training center at Serena Hotel and to submit data on tourism pro		
	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	3,608	42.4%		
211103 Allowances	700	690	98.6%		
221011 Printing, Stationery, Photocopying and Binding	100	115	115.0%		
227001 Travel inland	600	690	115.0%		
227004 Fuel, Lubricants and Oils	2,540	349	13.7%		
<i>Wage Rec't:</i>	8,500	<i>Wage Rec't:</i>	3,608	<i>Wage Rec't:</i>	42.4%
<i>Non Wage Rec't:</i>	3,940	<i>Non Wage Rec't:</i>	1,844	<i>Non Wage Rec't:</i>	46.8%
<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	12,440	Total	5,452	Total	43.8%

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**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.	3 consultation meetings attended and one support supervision done in 36 facilities.	0	A number of people accessed hard to reach allowances and salary arrears
	Workshops	On Oncho treatment registration was done.		
	Integrated disease surveillance.	Preventive services offered as required		
	Onchocerciasis control			
	Preventive services			
	Pay Hard to Reach Allowances			

Expenditure

223005 Electricity	4,681	1,954	41.7%
223006 Water	1,560	20	1.3%
227001 Travel inland	4,640	4,727	101.9%
227004 Fuel, Lubricants and Oils	12,400	7,136	57.5%
228002 Maintenance - Vehicles	4,603	450	9.8%
211101 General Staff Salaries	3,522,168	1,979,083	56.2%
211103 Allowances	819,757	504,975	61.6%
221002 Workshops and Seminars	828,060	109,970	13.3%
221009 Welfare and Entertainment	500	100	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	180	18.0%
221014 Bank Charges and other Bank related costs	250	626	250.4%
222002 Postage and Courier	250	153	61.2%

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	1,979,083	<i>Wage Rec't:</i>	56.2%
<i>Non Wage Rec't:</i>	854,635	<i>Non Wage Rec't:</i>	520,321	<i>Non Wage Rec't:</i>	60.9%
<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>	109,970	<i>Donor Dev't:</i>	13.3%
Total	5,204,863	Total	2,609,374	Total	50.1%

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

% age of approved posts filled with trained health workers	30 (Vacancies at Kisoro Hospital declared.)	30 (30 % of vacancies declared)	100.00	Recruitment process is still going on
Number of total outpatients that visited the District/ General Hospital(s).	70000 (Patients will be attended to at Kisoro Hospital)	23148 (23148 Patients will be attended to at Kisoro Hospital)	33.07	
No. and proportion of deliveries in the District/General hospitals	3500 (Deliveries to be conducted at Kisoro hospital)	1321 (1321 Deliveries were conducted at Kisoro hospital)	37.74	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000 (12000 inpatients to attend from Kisoro hospital)	4548 (4548 inpatients attended from Kisoro hospital)	37.90	

Non Standard Outputs: NIL

NIL

Expenditure

263317 Conditional transfers for District Hospitals **150,320** 68,666 45.7%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	150,320	<i>Non Wage Rec't:</i>	68,666	<i>Non Wage Rec't:</i>	45.7%
<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	150,320	Total	68,666	Total	45.7%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	4000 (Maternity Ward at Mutolere Hospital)	1061 (1061 mothers were delivered from maternity Ward at Mutolere Hospital)	26.53	NIL
Number of inpatients that visited the NGO hospital facility	15000 (patients will be admitted in Mutolere Hospital)	5376 (5376 patients were admitted in Mutolere Hospital)	35.84	
Number of outpatients that visited the NGO hospital facility	40000 (Patients will be attended to from Mutolere Hospital OPD)	9879 (9879 Patients were attended to from Mutolere Hospital OPD)	24.70	
Non Standard Outputs:	NIL	NIL		

Expenditure

263318 Conditional transfers for NGO Hospitals **321,304** 151,784 47.2%

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	151,784	<i>Non Wage Rec't:</i>	47.2%
<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	151,784	Total	47.2%

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)	627 (627 Inpatients to be attended too from Kinanira HC III and Rutaka HC III)	31.35	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)	454 (454 Children immunized with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	28.38	
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)	158 (158 Mothers delivered from Kinanira and Rutaka HC IIIs)	31.60	
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)	7559 (7559 Out patients were attended to from Kinanira, Rutaka HC III and Clare Nsenag HC II health units)	30.24	

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)	800 (800 Health workers had in-service training from all health facilities)	228.57	
No.of trained health related training sessions held.	60 (Trainings to be conducted in terms of workshops, menterships and support supervisions)	45 (45 Trainings were conducted in terms of workshops, menterships and support supervisions)	75.00	

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	159858 (159858 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)	106.57	
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Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	1526 (1526 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)	38.15	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50 percent of 390 villages in Kisoro to have trained and reporting VHT members)	50 (50 percent of 390 villages in Kisoro have trained and reporting VHT members)	100.00	
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)	4150 (4150 children were immunized from all health centre IV's, III's, II's in the district at both static and community outreaches)	34.58	
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)	10430 (10430 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)	109.79	
Non Standard Outputs:	NIL	NIL		
<i>Expenditure</i>				
263104 Transfers to other govt. units	143,363	65,136	45.4%	

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	65,136	<i>Non Wage Rec't:</i>	45.4%
<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	65,136	Total	45.4%

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 (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	Many teachers transferred services and others retired.
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	3,935,338	44.2%
211103 Allowances	1,747,868	828,090	47.4%
<i>Wage Rec't:</i>	8,908,374	<i>Wage Rec't:</i> 3,935,338	<i>Wage Rec't:</i> 44.2%
<i>Non Wage Rec't:</i>	1,738,047	<i>Non Wage Rec't:</i> 828,090	<i>Non Wage Rec't:</i> 47.6%
<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 4,763,428	Total 44.7%

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

No. of pupils sitting PLE	6000 (73 Muramba)	4446 (73 Muramba)	74.10	There has been
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Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	445 Nyakabande	445Nyakabande		remarkable drop out of pupils.
	400 Nyarusiza	400Nyarusiza		
	481 Nyarubuye	481Nyarubuye		
	267 Murora	267Murora		
	320 Nyakinama	320 Nyakinama		
	399 Busanza	399 Busanza		
	361 Kilundo	361 Kilundo		
	338 Nyundo	338 Nyundo		
	315 Kanaba-	315Kanaba-		
	259 Nyabwishenya	259 Nyabwishenya		
	227 Bukimbiri	227 Bukimbiri		
	406 Chahi	406 Chahi		
	1000 Kisoro T.C.)	1000 Kisoro T.C.)		
No. of Students passing in grade one	1000 (59 Muramba	231 (59 Muramba	23.10	
	72 Nyakabande	72 Nyakabande		
	57 Nyarusiza	57 Nyarusiza		
	47 Nyarubuye	47 Nyarubuye		
	50 Murora	50 Murora		
	48 Nyakinama	48 Nyakinama		
	70 Busanza	70 Busanza		
	70 Kilundo	70 Kilundo		
	55 Kanaba	55 Kanaba		
	55 Nyabwishenya	55 Nyabwishenya		
	60 Bukimbiri	60 Bukimbiri		
	80 Chahi	80Chahi		
	51Nyundo	51Nyundo		
	24 Kisoro T.C)	241Kisoro T.C)		
No. of student drop-outs	10123 (1248 Muramba sub couty	9000 (1248 Muramba sub couty	88.91	
	807 Nyakabande	807 Nyakabande		
	1159 Nyarusiza	1159 Nyarusiza		
	896 Nyarubuye	896 Nyarubuye		
	758 Murora	758 Murora		
	438 Nyundo	438 Nyundo		
		272Nyakinama		
	272Nyakinama	1025 Busanza		
	1025 Busanza	853 Kirundo		
	853 Kirundo			
		267 Kanaba		
	267 Kanaba	668 Nyabwishenya		
	668 Nyabwishenya	560Bukimbiri		
	560Bukimbiri	952Chahi		
	952Chahi	228Kisoro Town Council)		
	228Kisoro Town Council)			

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	70670 (9221Muramba sub couty 6539 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi 2779 Kisoro Town Council)	95.50	
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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	Wage Rec't:	0.0%
Non Wage Rec't:	711,936	235,886	Non Wage Rec't:	33.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	711,936	235,886	Total	33.1%

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Contracts had just been awarded and civil works had not been completed as yet
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Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 (Nil)	.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.)	2680 (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.)	178.67	Nil
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Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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-118 Nyamirembe s.s -Chahi-132 Chahi Seed -Nyundo-79 Muhanga s.s. -Kisoro T.C-116 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)	2500 (Muramba Seed s.s Muramba s/county --St.Gertrude Girls s.s and Mutolere s.s.-Nyakabande s/county -Kabindi s.s.-Nyarusiza s/county -Rwanzu s.s.-Nyarubuye s/county -Kabami s.s-Murora s/county --Busanza s.s.-Busanza s/county --Iryaruvumba s.s-Kirundo s/coounty. Kanaba s.s-Kanaba s/countyi-Nyamirembe s.s-Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s-Kisoro T.C)	172.41	
No. of teaching and non teaching staff paid	250 (Muramba Seed ss in Muramba s/county- -St.Gertrude Girls s.s and Mutolere s.s in Nyakabande s/county. -Kabindi s.s.in Nyarusiza s/county. -Rwanzu s.s.in Nyarubuye s/county. -Kabami s.s in Murora s/county. -Busanza s.s in Busanza s/county. -Iryaruvumba s.s in Kirundo s/county -Kanaba- s.s in Kanaba s/county. -Nyamirembe s.s in Bukimbiri s/county. -Chahi Seed ss.in Chahi s/county. -Muhanga s.s.in Nyundo s/county. Seseme s.s in Kisoro T.C)	120 (Muramba Seed ss in Muramba s/county- -St.Gertrude Girls s.s and Mutolere s.s in Nyakabande s/county. -Kabindi s.s.in Nyarusiza s/county. -Rwanzu s.s.in Nyarubuye s/county. -Kabami s.s in Murora s/county. -Busanza s.s in Busanza s/county. -Iryaruvumba s.s in Kirundo s/county -Kanaba- s.s in Kanaba s/county. -Nyamirembe s.s in Bukimbiri s/county. -Chahi Seed ss.in Chahi s/county. -Muhanga s.s.in Nyundo s/county. Seseme s.s in Kisoro T.C)	48.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	1,924,120	767,027	39.9%	
211103 Allowances	396,369	189,162	47.7%	

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	767,027	<i>Wage Rec't:</i>	39.9%
<i>Non Wage Rec't:</i>	396,369	<i>Non Wage Rec't:</i>	189,162	<i>Non Wage Rec't:</i>	47.7%
<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	2,320,489	Total	956,189	Total	41.2%

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

No. of students enrolled in USE	6500 (75 Busanza SS 934Chahi Seed SS 399 Iryaruvumba SS 464 Kabami SS 1079 Kabindi SS 233 Kanaba SS 382 Muhanga SS 314 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 448Rwaramba SS 610 Seseme SS 229 Rubuguri Voc. 345 Rwanzu SS 235 Nyanamo SS)	6200 (75 Busanza SS 934Chahi Seed SS 399 Iryaruvumba SS 464 Kabami SS 1079 Kabindi SS 233 Kanaba SS 382 Muhanga SS 314 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 448Rwaramba SS 610 Seseme SS 229 Rubuguri Voc. 345 Rwanzu SS 235 Nyanamo SS)	95.38	There is some drop out of school.
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	Not yet recruited more tutors and instructors.
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	136,712	40.0%
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Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	18,128	25.4%	
291001 Transfers to Government Institutions	314,361	94,560	30.1%	
Wage Rec't:	341,655	Wage Rec't: 136,712	Wage Rec't: 40.0%	
Non Wage Rec't:	71,245	Non Wage Rec't: 112,688	Non Wage Rec't: 158.2%	
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	412,899	Total 249,400	Total 60.4%	

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

Non Standard Outputs:	Preparatory meetings at education centres, school and departmental levels. Peace building at school, ability to manage conflict at school and community improved, boys and girls brought back to school, Community barazas to increase the capacity of children, parents, and other duty bearers to prevent, reduce and cope with conflict	Routine monitoring and supervision of all institutions.	0	Over performed due to availability of funds.
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Expenditure

211101 General Staff Salaries	51,691	21,525	41.6%	
211103 Allowances	6,140	6,692	109.0%	
221002 Workshops and Seminars	22,100	34,093	154.3%	
221008 Computer supplies and Information Technology (IT)	1,700	230	13.5%	
221011 Printing, Stationery, Photocopying and Binding	200	20	10.0%	
221014 Bank Charges and other Bank related costs	2,000	359	17.9%	
227001 Travel inland	2,700	1,164	43.1%	
227004 Fuel, Lubricants and Oils	1,698	1,660	97.8%	
228002 Maintenance - Vehicles	3,500	2,100	60.0%	
Wage Rec't:	51,691	Wage Rec't: 21,525	Wage Rec't: 41.6%	
Non Wage Rec't:	18,541	Non Wage Rec't: 12,225	Non Wage Rec't: 65.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	22,100	Donor Dev't: 34,093	Donor Dev't: 154.3%	
Total	92,332	Total 67,843	Total 73.5%	

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	27 (Muramba Seed s.s -Nyakabande s/county St.Gertrude Girls s.s and	100.00	The local contribution to PLE increased
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Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Mutolere s.s. -Nyarusiza s/county- Kabindi s.s and Sooko ss -Nyarubuye s/county- Rwanzu s.s. -Murora s/county- Kabami s.s. -Busanza s/county- Busanza s.s. -Kilundo s/county- Iryaruvumba s.s.,Rubuguri ,Mutanda and Rutaka s.s.schools. -Kanaba s/county- Kanaba s.s. -Bukimbiri s/county- Nyamirembe s.s -Chahi s/county- Chahi Seed -Nyundo s/county- Muhanga s.s. -Kisoro T.C- Seseme s.s.,St.Peters Gisoro s.s.,Muhabura Shine sss,Comprehensive sss,Great Lakes s.ss,St.Andrews,Vision High s.s,Kisoro High School.)	Mutolere s.s. -Nyarusiza s/county- Kabindi s.s and Sooko ss -Nyarubuye s/county- Rwanzu s.s. -Murora s/county- Kabami s.s. -Busanza s/county- Busanza s.s. -Kilundo s/county- Iryaruvumba s.s.,Rubuguri ,Mutanda and Rutaka s.s.schools. -Kanaba s/county- Kanaba s.s. -Bukimbiri s/county- Nyamirembe s.s -Chahi s/county- Chahi Seed -Nyundo s/county- Muhanga s.s. -Kisoro T.C- Seseme s.s.,St.Peters Gisoro s.s.,Muhabura Shine sss,Comprehensive sss,Great Lakes s.ss,St.Andrews,Vision High s.s,Kisoro High School.)
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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 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Cope Gisozi Cope Matinza Gisorora Chuhu Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi)	25.00	
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Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Cope Gisozi Cope Matinza Gisorora Chuhu Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi)	100.00	
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Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	11,619	27.0%
211103 Allowances	14,981	21,545	143.8%

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	1,754	72.5%	
227001 Travel inland	7,500	2,210	29.5%	
227004 Fuel, Lubricants and Oils	8,132	7,430	91.4%	
Wage Rec't:	43,013	11,619	27.0%	
Non Wage Rec't:	33,870	21,115	62.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		11,824	0.0%	
Total	76,884	44,558	58.0%	

Output: Sports Development services

Non Standard Outputs:	225 competitions in athletics and football at primary school level , 10 athletics and foot ball competions 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	56 competitions in athletics and football at primary school level , 2 athletics and foot ball competions at Education Centre Level , 1 athletics and football competitions at coordinating centres. District out of school youth league competitions in footb	0	The funds were available in time.
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Expenditure

211101 General Staff Salaries	11,288	4,791	42.4%	
211103 Allowances	3,064	3,092	100.9%	
228003 Maintenance – Machinery, Equipment & Furniture	839	400	47.7%	
Wage Rec't:	11,288	4,791	42.4%	
Non Wage Rec't:	6,000	3,492	58.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,288	8,283	47.9%	

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

No. of children accessing SNE facilities	450 (8 Nyakabande 30 Nyarusiza 15 Nyarubuye 43 Murora 23 Nyakinama 36 Busanza 74 Kirundo)	400 (8 Nyakabande 30 Nyarusiza 15 Nyarubuye 43 Murora 23 Nyakinama 36 Busanza 74 Kirundo)	88.89	Resources for procuring more facilities not adequate.
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Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	43 Nyundo 3 Kanaba 44 Nyabwishenya 41 Bukimbiri 8Chahi 74 Kisoro TC)	43 Nyundo 3 Kanaba 44 Nyabwishenya 41 Bukimbiri 8Chahi 74 Kisoro TC)		
No. of SNE facilities operational	140 (-Kisoro Demo Unit for children with Special Needs.)	24 (Kisoro Demo unit for Special Needs Education)	17.14	
Non Standard Outputs:	Provision of standard sanitation facilities to schools that accommodate children with special education.	Identification, sensitisation, assessment and placement of children with Special Educational Needs.		
<i>Expenditure</i>				
211103 Allowances	2,563	1,000	39.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,563	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 28.1%	
	<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 3,563	Total 1,000	Total 28.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming. Infrastructure management commit held together with stake holders	District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming.	0	Nil
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Expenditure

211101 General Staff Salaries	114,711	39,903	34.8%
211103 Allowances	48,269	10,848	22.5%
221012 Small Office Equipment	2,400	381	15.9%

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	825	234	28.4%	
223005 Electricity	600	76	12.6%	
227001 Travel inland	6,000	2,740	45.7%	
228004 Maintenance – Other	1,600	200	12.5%	
Wage Rec't:	114,711	Wage Rec't: 39,903	Wage Rec't: 34.8%	
Non Wage Rec't:	35,343	Non Wage Rec't: 14,479	Non Wage Rec't: 41.0%	
Domestic Dev't:	35,700	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	185,754	Total 54,382	Total 29.3%	

*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))	4 (Resealing of 103 metres of moon light Access road. Routine manual road maintenance of the following roads were carried out: Chuho (0.45 km) Bishop Kivengeri (0.9Km) Mutanda (0.58 Km) Kabaya (1.5 Km) Gishegera (0.2 km) Access to state lodge (0.3 km))	16.00	Nil
Length in Km of Urban unpaved roads periodically maintained	1 (Resealing of 150m of Mubano road.)	0 (Nil)	.00	
Non Standard Outputs:	Reduced vehicle maintenance costs, improved markets for Agricultural produce and improved accessibility to Social and administrative centres.	Reduced vehicle maintenance costs, improved markets for Agricultural produce and improved accessibility to Social and administrative centres.		

Expenditure

263104 Transfers to other govt. units	112,445	30,495	27.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	112,445	Non Wage Rec't: 30,495	Non Wage Rec't: 27.1%	
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	112,445	Total 30,495	Total 27.1%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	frequency occurrence of landslides, constant breakdown of
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Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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) 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 - 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.)	130 (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. Routine Mechanised Mtce of Kamonyi - Giseke - Nyakinama and Kanaba - Kateriteri - Kabahunde)	50.00	equipment, Inadquate funding and scarcity of the appropriate gravel
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	114,810	33.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	317,420	112,100	35.3%
Domestic Dev't:	24,450	2,710	11.1%
Donor Dev't:		0	0.0%
Total	341,870	114,810	33.6%

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

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	2,252	52.6%	
<i>Wage Rec't:</i>	4,283	2,252	<i>Wage Rec't:</i> 52.6%	
<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	2,252	Total 52.6%	

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	Inadquate funds for maintenance and lack of experienced garages in our locality
<i>Expenditure</i>				
211101 General Staff Salaries	23,375	6,323	27.1%	
<i>Wage Rec't:</i>	23,375	6,323	<i>Wage Rec't:</i> 27.1%	
<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	6,323	Total 27.1%	

Output: Plant Maintenance

Non Standard Outputs:	District and urban road equipment unit Maintained and repaired	District road unit Maintained and repaired	0	Inadquate funds for maintenance and lack of experienced garages in our locality
<i>Expenditure</i>				
228003 Maintenance – Machinery, Equipment & Furniture	105,828	23,053	21.8%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	110,061	23,053	<i>Non Wage Rec't:</i> 20.9%	
<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	110,061	23,053	Total 20.9%	

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

0 Nil

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: walling of the 1st floor of Kisoro Administration Bock offices 4 th wing done. Renovation and repairs of existing buildings done.

Procurement of a service provider was completed and the contractor has been mobilising to start on works in the next quarter

Expenditure

231001 Non Residential buildings (Depreciation)	98,586	47,161	47.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	98,586	47,161	47.8%
Donor Dev't:		0	0.0%
Total	98,586	47,161	47.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Non Standard Outputs: 4 coordination meetings held, 4 mandatory notices posted, 4 intersubcounty meetings held, 1 vehicle maintained, 4 motorcycles maintained, 3 computers repaired, stationery and 1 office equipment purchased, Bank charges and internet charges paid. 1 motorcycle purchased 1 desk top computer and printer purchased

2 Coordination Meeting held at the District Headquarters

2 Mandatory public notice posted at the District Headquarters

refund for news papers and internet payments made at the district headquarters

Expenditure

211101 General Staff Salaries	40,806	19,820	48.6%
211103 Allowances	925	925	100.0%
221002 Workshops and Seminars	22,654	8,214	36.3%
221011 Printing, Stationery, Photocopying and Binding	2,400	1,023	42.6%
227001 Travel inland	2,504	1,048	41.8%

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	40,806	<i>Wage Rec't:</i>	19,820	<i>Wage Rec't:</i>	48.6%
<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>	10,285	<i>Domestic Dev't:</i>	19.8%
<i>Donor Dev't:</i>	10,378	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	104,068	Total	31,029	Total	29.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	108 (18 in Nyabwishenya sub county, 18 in Nyundo sub county, 18 in Busanza sub county, 18 in Nyarubuye sub county, 18 in Kirundo sub county, 18 in Bukimbiri sub county)	27 (12 in Nyabwishenya sub county, 10 in Nyundo sub county, 8 in Busanza sub county, 8 in Nyarubuye sub county, 10 in Kirundo sub county, 6 in Bukimbiri sub county)	25.00	Construction of new facilities was still under procurement process.
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.)	204 (12 in Nyakabande Sub County, 10 in Nyakinama Sub County, 22 in Nyarubuye Sub County, 10 in Chahi Sub County, 10 in Nyundo Sub County, 10 in Bulkimbiri Sub County, 36 in Kirundo Sub County, 10 in Busanza Sub County, 8 in Nyarusiza Sub County, 8 in Muramba Sub county, 24 in Nyabwishenya Sub County, 36 in Murora Sub County and 8 in Kanaba Sub County)	50.00	
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)	27 (12 in Nyabwishenya sub county, 10 in Nyundo sub county, 8 in Busanza sub county, 8 in Nyarubuye sub county, 9 in Kirundo sub county, 6 in Bukimbiri sub county)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District head quarters's notice board every quarter)	2 (District head quarters's notice board)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District head quarters third week of the last month of the quarter)	2 (District Headquarters)	50.00	
Non Standard Outputs:	Monitoring and supervision reports produced Standard quality work produced	8 Monitoring and supervision reports produced Standard quality work produced		

Expenditure

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

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (NIL)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	9 (Gasharara GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatara GFS Kinanira GFS Kumbya GFS Nyakagezi GFS)	1 (Gasharara GFS Rwagatovu GFS Kabiranyuma GFS)	11.11	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (Nil)	0	
% of rural water point sources functional (Gravity Flow Scheme)	97 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatara GFS Kinanira GFS Kumbya GFS Nyakagezi Kabiranyuma)	0 (N/A)	.00	
No. of water points rehabilitated	1 (Gitebe Gravity Flow Scheme in Murora Sub County Rehabilitated)	0 (Gitebe Gravity Flow Scheme in Murora Sub County Rehabilitated)	.00	
Non Standard Outputs:	Improved functionality of water and sanitation facilities	N/A		

Expenditure

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

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members	50 (13 Springs in Kirundo 4 Springs in Nyabwishenya)	16 (1 Spring in Nyabwishenya 3 stand pipes at Gasovu GFS)	32.00	Difficult terrain that makes access to the
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Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

trained	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)	2 stand pipes at Mumateke GFS 2 stand pipes at Gateera GFS)		sites very had
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 achieved)	.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)	27 (7 Springs in Kirundo 2 Spring in Nyabwishenya 2 Springs in Busanza 6 stand pipes at Gasovu GFS 4 stand pipes at Mumateke 4 stand pipes at Gateera GFS 2 stand pipe in Mwihe B GFS)	54.00	
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)	6 (1 District advocacy meeting 1 radio programs at Voice Of Muhabura, 3 sub county advocacy meetings. 1 radio sports)	30.00	

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	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)	27 (7 Springs in Kirundo 2 Spring in Nyabwishenya 2 Springs in Busanza 6 stand pipes iat Gasovu GFS 4 stand pipes at Mumateke 4 stand pipes at Gateera)	54.00	
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Non Standard Outputs:	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updated	4 Springs in Kirundo 4 Springs in Nyabwishenya 2 Springs in Busanza 2 Springs in Nyundo 6 Stand pipes at Gasovu GFS 5 Stand pipes at Mumateke GFS 1 Water Source at Rugeshi GFS		
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Expenditure

211103 Allowances	11,876	5,026	42.3%
221002 Workshops and Seminars	22,045	17,594	79.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,921	22,620	66.7%
Donor Dev't:		0	0.0%
Total	33,921	22,620	66.7%

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	There was need to intensify hygiene and sanitation to avoid disease outbreaks
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Expenditure

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

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Gitebe GFS in Murora Subcounty)	1 (Gitebe on going)	100.00	Works have been awarded and no claims have been lodged in
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 (N/A)	.00	
Non Standard Outputs:	Improved safe water coverage to the target communities achieved.	Retentions paid		

Expenditure

231007 Other Fixed Assets (Depreciation)	377,410	12,260	3.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	377,410	<i>Domestic Dev't:</i>	12,260	<i>Domestic Dev't:</i>	3.2%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	377,410	Total	12,260	Total	3.2%

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	3 River Banks and 3 Lake shore wetlands monitored for compliance in Nyakabande, Murora, Nyundo, Kirundo, Busanza, Nyakinama, and Bukimbiri Subcounties.	6Months payment of salaries to the Natural Resources Officer, Assistant Records Officer, Copy typist and Office attendant	0	NIL
	Travel to Line Ministries and Departments for consultations	Transport allowances paid to staff		
	Salaries for staff paid	consultation on wetland and environment issues done.		
	Transport allowances paid to staff	Supervision of wetland activities		
	Bank charges			
Expenditure				
211101 General Staff Salaries	45,098	19,703		43.7%
211103 Allowances	3,000	455		15.2%
221014 Bank Charges and other Bank related costs	300	264		88.0%
227001 Travel inland	1,320	700		53.0%
227004 Fuel, Lubricants and Oils	603	485		80.4%
	Wage Rec't: 45,098	Wage Rec't: 19,703		Wage Rec't: 43.7%
	Non Wage Rec't: 5,423	Non Wage Rec't: 1,904		Non Wage Rec't: 35.1%
	Domestic Dev't: 0	Domestic Dev't: 0		Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0		Donor Dev't: 0.0%
	Total 50,521	Total 21,607		Total 42.8%

Output: Forestry Regulation and Inspection

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

US\$ Thousands

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

Non Standard Outputs:	A fire line around Buniga forest in Nyabwishenya sub county established. Salaries paid to staff	NIL	Monthly Salaries paid for the sector staff (District Forestry Officer, Forest Ranger and 3 Forest Guards) for 6months
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Expenditure

211101 General Staff Salaries	46,414	12,915	27.8%
223006 Water	300	71	23.7%
227001 Travel inland	700	600	85.7%
227004 Fuel, Lubricants and Oils	247	100	40.5%
Wage Rec't:	46,414	Wage Rec't: 12,915	Wage Rec't: 27.8%
Non Wage Rec't:	3,047	Non Wage Rec't: 771	Non Wage Rec't: 25.3%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	49,461	Total 13,686	Total 27.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (1 community watershed committee for Kigezi wetland in Nyakabande and Kanaba sub counties and 1 watershed management committee for Chahafi/Kayumbu lakeshores in Murora formed.	1 (NIL)	50.00	Nil
	1 Workshop for EFPP & DEC)			
Non Standard Outputs:	4 Community meetings on wetland management of R.Ruhezamyenda in Kilundo & Nyundo sub counties, L.Mutanda shores in Busanza, Kilundo and Nyakinama Sub counties 1 Radio talk show conducted on Voice of Muhabura	1 community Training meeting on wetlands held		

Expenditure

211103 Allowances	1,000	425	42.5%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,181	Non Wage Rec't: 425	Non Wage Rec't: 19.5%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,181	Total 425	Total 19.5%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations	4 (Community based wetland action plans developed for L.	0 (Allowances paid)	.00	nil
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Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

developed	Mutanda in Mukozi village and Karehe villages in Nyundo and Kilundo sub Counties. 1 community based wetland management Plan developed for Kigezi wetland in Kigezi village, Kanaba sub county and 1 for R. Kaku in Bunyanya/Kinanira villages, Gitovu Parish and Bucurabwenge/Mulehe in Busanza sub county)			
Area (Ha) of Wetlands demarcated and restored	100 (100 ha of bufferzone established on Lake Mulehe in Nyakabande and Nyundo sub Counties)	0 (NIL)		.00
Non Standard Outputs:	Establishment of Bufferzones in the Busanza for river Kaku and Kilundo/Nyundo for L.Mutanda Travel for consultations with line Ministries and Agencies	Buffer zones in Busanza for river Kaku inspected		
<i>Expenditure</i>				
211103 Allowances	900	650		72.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 2,013	<i>Non Wage Rec't:</i> 650	<i>Non Wage Rec't:</i>	32.3%
	<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 2,013	Total 650	Total	32.3%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (15 males and 15 females trained in wetland management of L.Mulehe in Nyundo and Nyakabande sub counties)	0 (NIL)		.00	Nil
Non Standard Outputs:	Duty facilitating allowances for for the Environment Officer and Office attendant paid. Maintenance of office equipment (3 units) done Consultations made.	purchased cleaning materils.			

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	300	172		57.3%
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Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Compliance monitoring/surveys undertaken in Kanaba (sereret wetland), Murora (Chibumba wetland and L.Kayumbu/Chahafi shores) and Busanza (R.Kaku).)	1 (1 Monitoring of buffer zones done in Busanza Subcounties)	25.00	Nil
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Non Standard Outputs:	4 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed	Staff salaries paid		
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2 travels to Kampala for consultations
Monthly salaries paid for the Senior Environment Officer and Environment Officer

Expenditure

211101 General Staff Salaries	34,778	13,791	39.7%
211103 Allowances	636	526	82.7%
227004 Fuel, Lubricants and Oils	250	74	29.6%
<i>Wage Rec't:</i>	34,778	<i>Wage Rec't:</i> 13,791	<i>Wage Rec't:</i> 39.7%
<i>Non Wage Rec't:</i>	1,726	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 34.8%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	36,504	Total 14,391	Total 39.4%

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

No. of new land disputes settled within FY	6 (Sensitization of communities on land related matters such as registration, leasing and titling)	1 (1 Travel to Kampala for consultation on physical planning issues made)	16.67	Less money was released to the sector
	4 Physical planning committee meetings held			
	2 Travels to Kampala for consultations by the Senior Lands Management Officer)			

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	53,996	16,825	31.2%
211103 Allowances	2,200	267	12.1%
221011 Printing, Stationery, Photocopying and Binding	450	20	4.4%
227001 Travel inland	6,330	1,080	17.1%
227004 Fuel, Lubricants and Oils	3,832	105	2.7%
Wage Rec't:	53,996	Wage Rec't: 16,825	Wage Rec't: 31.2%
Non Wage Rec't:	12,812	Non Wage Rec't: 1,472	Non Wage Rec't: 11.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	66,807	Total 18,297	Total 27.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Remaining activities to be implemented in the following quarter

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	71,227	13,928	19.6%
211103 Allowances	9,500	3,320	34.9%
221011 Printing, Stationery, Photocopying and Binding	1,527	435	28.5%
227004 Fuel, Lubricants and Oils	10,000	462	4.6%
Wage Rec't:	71,227	Wage Rec't: 13,928	Wage Rec't: 19.6%
Non Wage Rec't:	1,327	Non Wage Rec't: 4,217	Non Wage Rec't: 317.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	20,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	92,554	Total 18,145	Total 19.6%

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)	7 (7 children resettled within their families / institutions)	8.75	Inadequate funds to facilitate the implementation since the sub sector depends on local raised revenues
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Vote: 526 Kisoro District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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

211101 General Staff Salaries	14,384		5,477	38.1%	
221014 Bank Charges and other Bank related costs	93		156	168.9%	
227001 Travel inland	1,000		980	98.0%	
Wage Rec't:	14,384	Wage Rec't:	5,477	Wage Rec't:	38.1%
Non Wage Rec't:	1,543	Non Wage Rec't:	1,136	Non Wage Rec't:	73.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	86,584	Donor Dev't:	0	Donor Dev't:	0.0%
Total	102,510	Total	6,613	Total	6.5%

Output: Social Rehabilitation Services

	0	lack of funds to cater for the Batwa activities
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Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (14 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande and Murora)	16 (13 CDOs and 3 ACDOs stationed in the 13 LLGs)	94.12	Groups submitted their CDD applications
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Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, 8 CDD groups approved for funding		
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Expenditure

211101 General Staff Salaries	163,181	52,238	32.0%
211103 Allowances	31,839	6,417	20.2%
221014 Bank Charges and other Bank related costs	360	214	59.4%
291001 Transfers to Government Institutions	0	1,233	N/A
<i>Wage Rec't:</i>	163,181	<i>Wage Rec't:</i> 52,238	<i>Wage Rec't:</i> 32.0%
<i>Non Wage Rec't:</i>	25,815	<i>Non Wage Rec't:</i> 6,417	<i>Non Wage Rec't:</i> 24.9%
<i>Domestic Dev't:</i>	71,288	<i>Domestic Dev't:</i> 1,447	<i>Domestic Dev't:</i> 2.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	260,284	Total 60,102	Total 23.1%

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	Inadequate funds to facilitate the instructors on a quarterly basis
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Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, 137 FAL instructors paid their incentives		
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Expenditure

211103 Allowances	9,039	2,214	24.5%
227004 Fuel, Lubricants and Oils	4,908	1,179	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,947	3,393	24.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,947	3,393	24.3%

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)	5 (5 juvenile offenders folloowed up by probabtion officer)	8.33	waiting for the loan recovery in order to release funds to new groups
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Vote: 526 Kisoro District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

Output: Support to Disabled and the Elderly

<p>No. of assisted aids supplied to disabled and elderly community</p>	<p>8 (4 PWD council meetings and 4 special grant meetings held)</p>	<p>4 (4 meetings held)</p>	<p>50.00</p>	<p>Applications for PWD special grant not yet received at the district</p>
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Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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		for approval and release of funds and PWD council expired
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Expenditure

211103 Allowances	6,261	3,780	60.4%
227001 Travel inland	4,800	1,182	24.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	29,104	4,962	17.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	29,104	4,962	17.1%

Output: Work based inspections

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

211101 General Staff Salaries	13,905	4,681	33.7%
<i>Wage Rec't:</i>	13,905	4,681	33.7%
<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	4,681	32.2%

Output: Reprerentation 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	4 (2 women council and 2 executive meetings)	50.00	inadequate local raised revenue
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Vote: 526 Kisoro District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

	women's day celebrated at the district)			
Non Standard Outputs:	women council projects monitored in the 14 LLGs, office stationary procured, consultations and coordination of women council activities conducted, women supported with IGAs, assess the gender needs and incorporate them in women council activities, women trained in skills enhancements, IGA support to atleast 40 women groups under women livelihood programme	NA		

Expenditure

211103 Allowances	4,408		1,360		30.9%
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 5,408		<i>Non Wage Rec't:</i> 1,360		<i>Non Wage Rec't:</i> 25.1%
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 5,408		Total 1,360		Total 25.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Nil

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	29,377	9,476	32.3%
211103 Allowances	5,771	2,909	50.4%
221002 Workshops and Seminars	6,391	7,649	119.7%
227001 Travel inland	4,965	1,078	21.7%
227004 Fuel, Lubricants and Oils	2,000	634	31.7%
<i>Wage Rec't:</i>	29,377	<i>Wage Rec't:</i> 9,476	<i>Wage Rec't:</i> 32.3%
<i>Non Wage Rec't:</i>	14,785	<i>Non Wage Rec't:</i> 8,499	<i>Non Wage Rec't:</i> 57.5%
<i>Domestic Dev't:</i>	6,843	<i>Domestic Dev't:</i> 3,771	<i>Domestic Dev't:</i> 55.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	51,005	Total 21,745	Total 42.6%

Output: Statistical data collection

Non Standard Outputs:	1 Annual statistical abstract produced, LOGICS maintained, M&E plan for SDS program reviewed, 30 projects evaluated, 45 projects appraised, 5 mentoring workshops conducted, 12 TPC meetings conducted, 1 Budget Conference organised, 8 monitoring visits conducted, 1 motorcycle maintained, assorted stationary procured, small office equipment procured, 4 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Performance contracts prepared and submitted. 8 travels made to Kampala, 1 photocopier procured	Quarter 4 BT report FY 2014/15 submitted to MFPED, LLGs mentored, 1 BFP prepared and submitted, Training on OBT held, 1 mentoring workshop held on Output Budgeting Tool	0	Nil
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Expenditure

211101 General Staff Salaries	17,356	6,551	37.7%
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Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	6,000	1,080	18.0%	
221002 Workshops and Seminars	5,844	2,235	38.2%	
227001 Travel inland	3,798	3,320	87.4%	
<i>Wage Rec't:</i>	17,356	<i>Wage Rec't:</i> 6,551	<i>Wage Rec't:</i> 37.7%	
<i>Non Wage Rec't:</i>	14,218	<i>Non Wage Rec't:</i> 6,635	<i>Non Wage Rec't:</i> 46.7%	
<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 13,186	Total 34.3%	

Output: Demographic data collection

0 Nil

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

Allowances for quarter 4 FY 2014/15 performance report paid, Travel to Population Secretariat done, LLGs mentored on participatory data collection carried out, Bank charges paid, 1 quarterly (FY 2015-16) performance report prepared and submitted, 1 mentori

Expenditure

211101 General Staff Salaries	15,544	6,539	42.1%
211103 Allowances	5,384	1,600	29.7%
221002 Workshops and Seminars	6,337	5,059	79.8%
221014 Bank Charges and other Bank related costs	185	358	192.9%
227001 Travel inland	6,413	1,979	30.9%

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	15,544	<i>Wage Rec't:</i>	6,539	<i>Wage Rec't:</i>	42.1%
<i>Non Wage Rec't:</i>	18,729	<i>Non Wage Rec't:</i>	6,579	<i>Non Wage Rec't:</i>	35.1%
<i>Domestic Dev't:</i>	6,991	<i>Domestic Dev't:</i>	2,417	<i>Domestic Dev't:</i>	34.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,265	Total	15,534	Total	37.6%

Output: Development Planning

0 Nil

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

Budget conference held, stationery procured

Expenditure

211103 Allowances	3,000	2,835	94.5%		
221002 Workshops and Seminars	7,000	7,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	9,835	<i>Non Wage Rec't:</i>	98.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	9,835	Total	98.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Non Standard Outputs: Four quarterly audit reports Kisoro, 12 visits to Kampala and in other districts .

Submission of 1 quarterly audit reports Kisoro, 4 visits to Kampala and in other districts to attend meeting, workshops and seminars. .

Expenditure

211101 General Staff Salaries	21,467	8,967	41.8%
211103 Allowances	1,800	790	43.9%
221008 Computer supplies and Information Technology (IT)	599	80	13.4%
221011 Printing, Stationery, Photocopying and Binding	480	30	6.3%
227001 Travel inland	1,300	998	76.8%
227004 Fuel, Lubricants and Oils	2,073	585	28.2%

Vote: 526 Kisoro District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	21,467	<i>Wage Rec't:</i>	8,967	<i>Wage Rec't:</i>	41.8%
<i>Non Wage Rec't:</i>	6,702	<i>Non Wage Rec't:</i>	2,483	<i>Non Wage Rec't:</i>	37.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,169	Total	11,450	Total	40.6%

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)	112 (8 Sub- counties ,45 government aided primary Schools, 9 directorates and 6 Govermet aided secondary school units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Nyundo , and Chahi 13 Sub- counties , 9 directorates and 12 Govermet aided secondary school units , Kisoro district)	67.07	Auditees dot 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)	31/1/2016 (Subission of reprts attending workshops and seminars in Kisoro ,Mbarara and Kampala)	#Error	
Non Standard Outputs:	13 Sub- counties , 100 and 15 government aided primary secondary Schools, 9 directorates and 30 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi	8 Sub- counties ,45 government aided primary Schools, 9 directorates and 6 Govermet aided secondary school units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Ny		

Expenditure

211101 General Staff Salaries	37,016	15,234	41.2%		
211103 Allowances	5,200	1,787	34.4%		
221011 Printing, Stationery, Photocopying and Binding	490	110	22.4%		
227004 Fuel, Lubricants and Oils	5,715	2,213	38.7%		
<i>Wage Rec't:</i>	37,016	<i>Wage Rec't:</i>	15,234	<i>Wage Rec't:</i>	41.2%
<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i>	4,110	<i>Non Wage Rec't:</i>	24.2%
<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	54,016	Total	19,344	Total	35.8%

Vote: 526 Kisoro District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	17,123,080	<i>Wage Rec't:</i>	7,705,281	<i>Wage Rec't:</i>	45.0%
<i>Non Wage Rec't:</i>	7,824,074	<i>Non Wage Rec't:</i>	3,352,743	<i>Non Wage Rec't:</i>	42.9%
<i>Domestic Dev't:</i>	1,484,477	<i>Domestic Dev't:</i>	166,162	<i>Domestic Dev't:</i>	11.2%
<i>Donor Dev't:</i>	1,111,141	<i>Donor Dev't:</i>	155,887	<i>Donor Dev't:</i>	14.0%
Total	27,542,773	Total	11,380,074	Total	41.3%

Vote: 526 Kisoro District**2015/16 Quarter 2****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	82,187
Sector: Works and Transport				54,725	39,052
LG Function: District, Urban and Community Access Roads				54,725	39,052
<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	39,052
LCII: Iremera				21,300	2,788
Item: 263101 LG Conditional grants					
Iremera - Ikamiro - Nyakarembe	Kigyeyo, Kebitojo and Nyakarembe villages	Other Transfers from Central Government	N/A	21,300	2,788
LCII: Kagunga				29,900	36,264
Item: 263101 LG Conditional grants					
Kanaba- Kateriteri- Nyakarembe	Kamugoye, Shayu, Bamba, Kateriteri, Kyoga and Nyakarembe	Other Transfers from Central Government	N/A	29,900	36,264
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 2****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	82,187
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					
Rwamashenyi PS	Rwamashenyi Village	Conditional Grant to Primary Education	N/A	6,361	2,057
Ikamiro PS	Kabitojo Village	Conditional Grant to Primary Education	N/A	3,055	1,016
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
Nyamatsinda PS	Nyamatsinda Village	Conditional Grant to Primary Education	N/A	2,960	1,126
Kijuguta PS	Bugomora Village	Conditional Grant to Primary Education	N/A	2,731	893
LCII: Kagunga				19,827	6,303
Item: 263311 Conditional transfers for Primary Education					
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
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
Kisagara PS	Kisagara Village	Conditional Grant to Primary Education	N/A	3,607	1,200
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 2****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	82,187
Nyanamo Voc,SS	Rushekye Village	Conditional Grant to Secondary Education	N/A	10,293	3,196
Nyamirembe SS	Nyamiyaga Village	Conditional Grant to Secondary Education	N/A	16,974	5,781
Sector: Health				11,862	4,548
LG Function: Primary Healthcare				11,862	4,548
<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	4,548
LCII: Iremera				4,431	2,274
Item: 263104 Transfers to other govt. units					
Iremera HCIII	Kashenyi Village	Conditional Grant to PHC- Non wage	N/A	3,037	1,516
Nyamatsinda HCII	Nyamatsinda Village	Conditional Grant to PHC- Non wage	N/A	1,394	758
LCII: Kagunga				4,431	2,274
Item: 263104 Transfers to other govt. units					
Kagunga HCII	Nyakarembe Village	Conditional Grant to PHC- Non wage	N/A	1,394	758
Kateriteri HCIII	Gateriteri Village	Conditional Grant to PHC- Non wage	N/A	3,037	1,516
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 2****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	64,778
Sector: Works and Transport				51,558	10,089
LG Function: District, Urban and Community Access Roads				51,558	10,089
<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	10,089
LCII: Buhozi				27,600	5,576
Item: 263101 LG Conditional grants					
Busanza -Busanani	Mugoma,Mulehe,Nyagatanga ,Butobo,Buhozi and busanani villages	Other Transfers from Central Government	N/A	4,500	1,991
Kaguhu -Nyanamo-Buhozi	Ruvumu,Kibare, Buhozi,kigoro,Karombero,Rusekye,Bugana,Gihimbi and Nyagatanda Villages	Other Transfers from Central Government	N/A	23,100	3,584
LCII: Gitovu				19,739	4,514
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	4,514
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					
Busanani PS	Busanani PS	Conditional Grant to Primary Education	N/A	3,173	952
Buhozi PS	Buhozi Village	Conditional Grant to Primary Education	N/A	4,751	1,278

Vote: 526 Kisoro District**2015/16 Quarter 2****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	64,778
Kaburasazi PS	Butobo Village	Conditional Grant to Primary Education	N/A	6,006	1,932
LCII: Buhumbu Item: 263311 Conditional transfers for Primary Education				21,824	7,208
Cyabazana PS	Ruvumu Village	Conditional Grant to Primary Education	N/A	3,568	1,139
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
Rugeyo PS	Bucuzi Village	Conditional Grant to Primary Education	N/A	2,171	830
Nyanamo PS	Gikoro Village	Conditional Grant to Primary Education	N/A	5,367	1,834
Karambo PS	Ikarambo Village	Conditional Grant to Primary Education	N/A	3,141	1,080
LCII: Gitovu Item: 263311 Conditional transfers for Primary Education				23,630	7,102
Nshungwe PS	Buraza Village	Conditional Grant to Primary Education	N/A	7,332	1,903
Mabayemeru 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
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	22,442
LG Function: Primary Healthcare				48,670	22,442
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				17,905	0

Vote: 526 Kisoro District**2015/16 Quarter 2****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	64,778
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	11,401
LCII: Buhozi				3,037	1,359
Item: 263104 Transfers to other govt. units					
Buhozi HCIII	Buhozi Village	Conditional Grant to PHC- Non wage	N/A	3,037	1,359
LCII: Buhumbu				14,214	9,284
Item: 263104 Transfers to other govt. units					
Busanza HCIV	Kabaya Village	Conditional Grant to PHC- Non wage	N/A	14,214	9,284
LCII: Gitovu				0	758
Item: 263104 Transfers to other govt. units					
Gitovu HC II	Gatera village	Conditional Grant to PHC- Non wage	N/A	0	758
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 2****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	63,423
Sector: Works and Transport				5,401	664
LG Function: District, Urban and Community Access Roads				5,401	664
<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	664
LCII: Nyakabingo				1,500	664
Item: 263101 LG Conditional grants					
Iryaruhuri - Chanika	Buhinga, Rwankoni, Bukora and Kabira Villages	Other Transfers from Central Government	N/A	1,500	664
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					
Kabuga PS	Kabuga Village	Conditional Grant to Primary Education	N/A	3,694	1,161
Busamba PS	Busamba Village	Conditional Grant to Primary Education	N/A	4,625	1,423
Muganza PS	Buhinga Village	Conditional Grant to Primary Education	N/A	8,950	2,984
LCII: Nyakabingo				14,886	5,035
Item: 263311 Conditional transfers for Primary Education					
Nyakabingo PS	Buhayo Village	Conditional Grant to Primary Education	N/A	7,316	2,418
Buhayo PS	Buhayo Village	Conditional Grant to Primary Education	N/A	4,728	1,633

Vote: 526 Kisoro District**2015/16 Quarter 2****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	63,423
Rukoro PS	Rukoro Village	Conditional Grant to Primary Education	N/A	2,842	984
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
Chanika B PS	Kanyamicucu Village	Conditional Grant to Primary Education	N/A	3,962	1,411
Kabere PS	Nyamigenda Village	Conditional Grant to Primary Education	N/A	7,695	2,682
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	6,690
LG Function: Primary Healthcare				9,200	6,690
<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	2,274
LCII: Muganza				1,394	758
Item: 263104 Transfers to other govt. units					
Muganza HCII	Busaro Village	Conditional Grant to PHC- Non wage	N/A	1,394	758
LCII: Rutare				3,037	1,516
Item: 263104 Transfers to other govt. units					
Nyabihuniko HCIII	Rubagabaga Village	Conditional Grant to PHC- Non wage	N/A	3,037	1,516
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 2****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	63,423
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 2****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	30,230
Sector: Works and Transport				19,482	9,162
LG Function: District, Urban and Community Access Roads				19,482	9,162
<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	9,162
LCII: Muhindura				15,800	9,162
Item: 263101 LG Conditional grants					
Murara - Foto - Muhanga	Rukoro,Kagorogoro,Mulehe, kibuye and Kiriba villages	Other Transfers from Central Government	N/A	15,800	9,162
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
Rugo PS	Kibande Village	Conditional Grant to Primary Education	N/A	3,126	1,082
Kagezi PS	Ruburi Village	Conditional Grant to Primary Education	N/A	6,030	2,234
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 2****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	30,230
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	3,032
<i>LG Function: Primary Healthcare</i>				6,075	3,032
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,075	3,032
LCII: Kagezi				6,075	3,032
Item: 263104 Transfers to other govt. units					
Kagezi HCIII	Ruburi Village	Conditional Grant to PHC- Non wage	N/A	3,037	1,516
Kagano HCIII	Rukoro Village	Conditional Grant to PHC- Non wage	N/A	3,037	1,516
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 2****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	90,776
Sector: Works and Transport				62,977	13,154
LG Function: District, Urban and Community Access Roads				62,977	13,154
<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	13,154
LCII: Rubuguri				10,400	1,206
Item: 263101 LG Conditional grants					
Hakasharara - Kafuga	Kirundo and kafuga villages	Other Transfers from Central Government	N/A	10,400	1,206
LCII: Rutaka				47,000	11,948
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	9,293
Rutaka - Rutoma - Rushabarara	Igabiro,Rutoma and Villages	Other Transfers from Central Government	N/A	6,000	2,655
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					
Iryaruvumba PS	Kashija Village	Conditional Grant to Primary Education	N/A	7,293	2,138
Kashaka PS	Kashaka Village	Conditional Grant to Primary Education	N/A	3,899	1,180
Kavumaga PS	Kanyamahene Village	Conditional Grant to Primary Education	N/A	4,317	1,430

Vote: 526 Kisoro District**2015/16 Quarter 2****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	90,776
Rubuguri PS	Kashija Village	Conditional Grant to Primary Education	N/A	7,671	2,354
Rugandu PS	Rugandu Village	Conditional Grant to Primary Education	N/A	3,189	1,075
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
Rutooma PS	Rutooma Village	Conditional Grant to Primary Education	N/A	3,544	1,148
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
Kirundo PS	Rugendabari Village	Conditional Grant to Primary Education	N/A	4,483	1,401
Igabiro PS	Igabiro Village	Conditional Grant to Primary Education	N/A	3,591	969
Gisharu PS	Kiisharu Village	Conditional Grant to Primary Education	N/A	4,893	1,604
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
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 2****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	90,776
Rutaka Comm.SS	Gacaca Village	Conditional Grant to Secondary Education	N/A	48,786	12,737
Sector: Health				54,618	22,535
LG Function: Primary Healthcare				54,618	22,535
<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	11,494
LCII: Rubuguri				29,654	10,736
Item: 263104 Transfers to other govt. units					
Bufumbira North HSD	Kashija Village	Conditional Grant to PHC- Non wage	N/A	15,439	1,452
Rubuguri HCIV	Kashija Village	Conditional Grant to PHC- Non wage	N/A	14,214	9,284
LCII: Rutaka				1,394	758
Item: 263104 Transfers to other govt. units					
Kalehe HCII	Kalehe Village	Conditional Grant to PHC- Non wage	N/A	1,394	758
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 2****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	90,776
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoro Town Council		<i>LCIV: Bufumbira County</i>		660,872	238,263
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	District Unconditional Grant - Non Wage	N/A	29,559	5,361
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
Sector: Education				234,007	78,407
LG Function: Pre-Primary and Primary Education				24,183	61,632
<i>Capital Purchases</i>					
Output: Other Capital				0	54,245
LCII: Not Specified				0	8,540
Item: 231001 Non Residential buildings (Depreciation)					
Funds returned		Conditional Grant to SFG	Not Started	0	8,540
LCII: South Ward				0	45,706
Item: 231001 Non Residential buildings (Depreciation)					
Funds returned		LGMSD (Former LGDP)	Not Started	0	45,706
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,183	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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoro Town Council		<i>LCIV: Bufumbira County</i>		660,872	238,263
Item: 263311 Conditional transfers for Primary Education					
Gisoro PS	Kabaya Village	Conditional Grant to Primary Education	N/A	7,356	2,307
Kisoro Hill PS	Kisoro Hill Village	Conditional Grant to Primary Education	N/A	2,881	820
Kisoro Demo PS	Kisoro Hill Village	Conditional Grant to Primary Education	N/A	6,614	1,901
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
LG Function: Skills Development				149,479	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				149,479	0
LCII: South Ward				149,479	0
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges					
Kisoro Primary Teachers College	Kisoro Hill Village	Conditional Transfers for Primary Teachers Colleges	N/A	149,479	0
Sector: Health				162,767	70,876
LG Function: Primary Healthcare				162,767	70,876
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				150,320	68,666
LCII: South Ward				150,320	68,666
Item: 263317 Conditional transfers for District Hospitals					
Kisoro Hospital	Gatovu/Hospital Village	Locally Raised Revenues	N/A	12,989	0
Kisoro Hospital	Gatovu/Hospital Village	Conditional Grant to District Hospitals	N/A	137,331	68,666
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,447	2,210
LCII: North Ward				1,394	758
Item: 263104 Transfers to other govt. units					
Zindiro HCII	Zindiro Village	Conditional Grant to PHC- Non wage	N/A	1,394	758
LCII: South Ward				11,053	1,452
Item: 263104 Transfers to other govt. units					

Vote: 526 Kisoro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoro Town Council		<i>LCIV: Bufumbira County</i>		660,872	238,263
Bufumbira South HSD	Gatovu/Hospital Village	Conditional Grant to PHC- Non wage	N/A	11,053	1,452
Sector: Water and Environment				53,067	11,324
LG Function: Rural Water Supply and Sanitation				53,067	11,324
<i>Capital Purchases</i>					
Output: Other Capital				7,920	0
LCII: South Ward				7,920	0
Item: 231007 Other Fixed Assets (Depreciation)					
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)					
Reetentions for Financial year 2014/15		Conditional transfer for Rural Water	N/A	7,920	0
Output: Construction of piped water supply system				37,227	11,324
LCII: South Ward				37,227	11,324
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Financial year 2014/15		Conditional transfer for Rural Water	N/A	37,227	11,324

Vote: 526 Kisoro District**2015/16 Quarter 2****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	46,845
Sector: Works and Transport				24,765	929
LG Function: District, Urban and Community Access Roads				24,765	929
<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 Central Government	N/A	7,665	0
Kanyampiriko - Giharo					
C.O.U					
Output: District Roads Maintenance (URF)				17,100	929
LCII: Muramba				17,100	929
Item: 263101 LG Conditional grants					
Nturo -Sooko -	Migeshi,Bupfunfu,Kidakama	Other Transfers from Central Government	N/A	17,100	929
Kidandari	and Murinzi villages				
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 Nyagakenke P.S		LGMSD (Former LGDP)	N/A	17,700	0
Construction of 5-stance pit latrine at Gisozi SDA P.S.		Conditional Grant to SFG	N/A	21,600	0
Output: Provision of furniture to primary schools				2,486	0
LCII: Gisozi				2,486	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of 22 3-seater twin desks to Nyagakenke P.S		LGMSD (Former LGDP)	N/A	1,954	0
Procurement and supply of 6 3-seater twin desks to Nyagakenke P.S		Conditional Grant to SFG	N/A	532	0

Vote: 526 Kisoro District**2015/16 Quarter 2****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	46,845
<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
Bukazi PS	Bukazi Village	Conditional Grant to Primary Education	N/A	6,724	2,650
Bunagana PS	Bunagana T.C. Village	Conditional Grant to Primary Education	N/A	4,807	1,548
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				17,877	5,395
Item: 263311 Conditional transfers for Primary Education					
Gisozi SDA PS	Gishondori Village	Conditional Grant to Primary Education	N/A	5,217	1,131
Gisozi PS	Gisozi PS	Conditional Grant to Primary Education	N/A	3,757	1,197
Nyagakenke PS	Nyagakenke Village	Conditional Grant to Primary Education	N/A	3,118	1,173
Mukibugu PS	Murora Village	Conditional Grant to Primary Education	N/A	5,785	1,893
LCII: Muramba				25,501	8,675
Item: 263311 Conditional transfers for Primary Education					
Muramba PS	Burungu Vilage	Conditional Grant to Primary Education	N/A	11,617	3,765
Bitare PS	Burere Village	Conditional Grant to Primary Education	N/A	4,191	1,391
Gatabo PS	Murinzi Village	Conditional Grant to Primary Education	N/A	4,349	1,876
Nango PS	Nango Village	Conditional Grant to Primary Education	N/A	5,343	1,643
LCII: Sooko				18,319	6,426
Item: 263311 Conditional transfers for Primary Education					

Vote: 526 Kisoro District**2015/16 Quarter 2****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	46,845
Kampfizi PS	Bizitiro Village	Conditional Grant to Primary Education	N/A	6,259	1,974
Kidakama PS	Kidakama Village	Conditional Grant to Primary Education	N/A	4,191	1,266
Sooko PS	Gasarara Village	Conditional Grant to Primary Education	N/A	4,175	1,678
Kashingye Mugwata PS	Mugwata Village	Conditional Grant to Primary Education	N/A	3,694	1,509
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	3,448
LG Function: Primary Healthcare				5,824	3,448
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824	3,448
LCII: Bunagana				1,394	758
Item: 263104 Transfers to other govt. units					
Bunagana HCII	Kibaya Village	Conditional Grant to PHC- Non wage	N/A	1,394	758
LCII: Gisozi				1,394	1,174
Item: 263104 Transfers to other govt. units					
Gisozi HCII	Gishondori Village	Conditional Grant to PHC- Non wage	N/A	1,394	1,174
LCII: Muramba				3,037	1,516
Item: 263104 Transfers to other govt. units					
Muramba HCIII	Murinzi Village	Conditional Grant to PHC- Non wage	N/A	3,037	1,516
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 2****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	46,845
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 2****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	50,398
Sector: Works and Transport				19,557	5,674
LG Function: District, Urban and Community Access Roads				19,557	5,674
<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	5,674
LCII: Chahafi				9,000	2,886
Item: 263101 LG Conditional grants					
Chahafi - Karago - Maregamo	Kabami,Nyabitare,Gashora,G ihuyaga,Kabyaza,Bukerahe and Maregamo villages	Other Transfers from Central Government	N/A	5,400	1,293
Iryaruhuri - Gatete	Rwankoni,Nyabune,Gisha and Gatete villages	Other Transfers from Central Government	N/A	3,600	1,593
LCII: Chibumba				6,300	2,788
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	2,788
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
Chahafi SDA PS	Gisha Village	Conditional Grant to Primary Education	N/A	3,426	1,178
Karago PS	Kabyaza Village	Conditional Grant to Primary Education	N/A	6,906	2,405

Vote: 526 Kisoro District**2015/16 Quarter 2****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	50,398
Kabingo PS	Gicuzi Village	Conditional Grant to Primary Education	N/A	3,939	1,295
Gatete PS	Gatete Village	Conditional Grant to Primary Education	N/A	6,290	2,109
Kabami PS	Nyabitare Village	Conditional Grant to Primary Education	N/A	5,572	1,700
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
Biizi PS	Biizi Village	Conditional Grant to Primary Education	N/A	3,489	1,114
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
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	12,252
LG Function: Primary Healthcare				28,054	12,252
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,054	12,252
LCII: Chahafi				25,267	10,736
Item: 263104 Transfers to other govt. units					
Bufumbira East HSD	Gisha Village	Conditional Grant to PHC- Non wage	N/A	11,053	1,452
Chahafi HCIV	Gisha Village	Conditional Grant to PHC- Non wage	N/A	14,214	9,284
LCII: Chibumba				2,787	1,516
Item: 263104 Transfers to other govt. units					

Vote: 526 Kisoro District**2015/16 Quarter 2****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	50,398
Chibumba HCII	Mpundu Village	Conditional Grant to PHC- Non wage	N/A	1,394	758
Maregamo HCII	Maregamo Village	Conditional Grant to PHC- Non wage	N/A	1,394	758
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 2****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	36,690
Sector: Works and Transport				31,223	3,319
LG Function: District, Urban and Community Access Roads				31,223	3,319
<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	3,319
LCII: Nyarutembe				27,500	3,319
Item: 263101 LG Conditional grants					
Gasovu - Kazogo	Suma, Nyamugombwa, Bikokora and Nyamikumba	Other Transfers from Central Government	N/A	27,500	3,319
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 Akengeyo P.S.		Conditional Grant to SFG	N/A	18,100	0
Construction of 5-stance pit latrine at Ntungamo P.S.		Conditional Grant to SFG	N/A	18,205	0
Output: Provision of furniture to primary schools				2,478	0
LCII: Nteko				2,478	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of 28 3-seater twin desks to Akengeyo P.S		LGMSD (Former LGDP)	N/A	2,478	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,030	14,504
LCII: Nteko				26,592	9,397
Item: 263311 Conditional transfers for Primary Education					
Sanuriro PS	Kikomo Village	Conditional Grant to Primary Education	N/A	3,228	984
Nyarusunzu PS	Nteko Village	Conditional Grant to Primary Education	N/A	3,970	1,415

Vote: 526 Kisoro District**2015/16 Quarter 2****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	36,690
Bikokora PS	Bikokora Village	Conditional Grant to Primary Education	N/A	3,623	1,151
Ntungamo PS	Kahurire Village	Conditional Grant to Primary Education	N/A	3,457	1,222
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
Suma PS	Suma Village	Conditional Grant to Primary Education	N/A	2,486	1,261
Mwumba PS	Mugombwa Village	Conditional Grant to Primary Education	N/A	3,220	1,192
LCII: Nyarutembe Item: 263311 Conditional transfers for Primary Education				15,438	5,106
Shunga PS	Shunga Viilage	Conditional Grant to Primary Education	N/A	3,165	1,063
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
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
Nteko Comm.SS	Kikobero Village	Conditional Grant to Secondary Education	N/A	20,163	5,358
Mwumba Progressive SS	Mugombwa Village	Conditional Grant to Secondary Education	N/A	32,994	9,541
Sector: Health				6,075	3,032
LG Function: Primary Healthcare				6,075	3,032
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,075	3,032
LCII: Nteko Item: 263104 Transfers to other govt. units				3,037	1,516
Nteko HCIII	Kikomo Village	Conditional Grant to PHC- Non wage	N/A	3,037	1,516

Vote: 526 Kisoro District**2015/16 Quarter 2****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	36,690
LCII: Nyarutembe				3,037	1,516
Item: 263104 Transfers to other govt. units					
Gasovu HCIII	Gasovu Village	Conditional Grant to PHC- Non wage	N/A	3,037	1,516
Sector: Water and Environment				126,956	936
LG Function: Rural Water Supply and Sanitation				126,956	936
<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	936
LCII: Nyarutembe				80,818	936
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	936

Vote: 526 Kisoro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabande		<i>LCIV: Bufumbira County</i>		563,638	176,329
Sector: Works and Transport				37,774	3,319
LG Function: District, Urban and Community Access Roads				37,774	3,319
<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	3,319
LCII: Gisorora				31,950	3,319
Item: 263101 LG Conditional grants					
Gisorora - Mbonjera - Matinza	Kiburara,Bugara,Kabumba,Burunga,Gikoro Villages	Other Transfers from Central Government	N/A	5,100	2,257
Gisorora- Bubaga	Nyakabande, Bubaga Villages	Other Transfers from Central Government	N/A	2,400	1,062
Gisorora- Bubaga	Kanyabukungu,Gahinga,bubaga and Shozi villages	LGMSD (Former LGDP)	N/A	24,450	0
Sector: Education				191,973	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					
Gakenke PS	Mburabuturo Village	Conditional Grant to Primary Education	N/A	5,004	1,624
Kagera PS	Ruburankono Village	Conditional Grant to Primary Education	N/A	5,438	2,420
Chuhu PS	Chuhu Village	Conditional Grant to Primary Education	N/A	5,896	1,788
Mutolere PS	Mutolere "A" Village	Conditional Grant to Primary Education	N/A	6,788	3,018
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabande		<i>LCIV: Bufumbira County</i>		563,638	176,329
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
LG Function: Skills Development				134,200	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	0
LCII: Gisorora				134,200	0
Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools					
Kisoro Technical Institute	Kanyabukungu Village	Conditional Transfers for Non Wage Technical Institutes	N/A	134,200	0
Sector: Health				324,091	153,300
LG Function: Primary Healthcare				324,091	153,300
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				321,304	151,784
LCII: Gasiza				321,304	151,784
Item: 263318 Conditional transfers for NGO Hospitals					
Mutolere School of Nursing and Midwifery	Mutolere Village	Conditional Grant to NGO Hospitals	N/A	38,863	19,732
Mutolere Hospital	Mutolere Village	Conditional Grant to NGO Hospitals	N/A	282,440	132,052
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,787	1,516
LCII: Gisorora				2,787	1,516
Item: 263104 Transfers to other govt. units					
Mburabuturo HCII	Mburabuturo Village	Conditional Grant to PHC- Non wage	N/A	1,394	758
Nyakabande HCII	Nyakabande Village	Conditional Grant to PHC- Non wage	N/A	1,394	758
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 ferroement 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 2****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	72,680
Sector: Works and Transport				23,451	19,948
LG Function: District, Urban and Community Access Roads				23,451	19,948
<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	19,948
LCII: Mbuga				6,300	18,594
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	18,594
LCII: Rwaramba				13,060	1,354
Item: 263101 LG Conditional grants					
Natete - Bupfumpfu - Nturo	Kabande,Busera,Bihanga,Bukere and Bumpfunfu villages	Other Transfers from Central Government	N/A	13,060	1,354
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 Village	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					
Mbuga PS	Bugwene Village	Conditional Grant to Primary Education	N/A	4,712	1,398

Vote: 526 Kisoro District**2015/16 Quarter 2****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	72,680
Ngezi PS	Taba Village	Conditional Grant to Primary Education	N/A	4,665	1,435
Mubuga PS	Kannyogo Village	Conditional Grant to Primary Education	N/A	8,445	3,454
LCII: Rwaramba				19,944	6,150
Item: 263311 Conditional transfers for Primary Education					
Rwaramba PS	Murambi Village	Conditional Grant to Primary Education	N/A	8,366	2,462
Gasave PS	Gasave Village	Conditional Grant to Primary Education	N/A	6,046	2,021
Mugatete PS	Gatete Village	Conditional Grant to Primary Education	N/A	5,533	1,668
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	1,932
LG Function: Primary Healthcare				4,431	1,932
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,431	1,932
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	1,516
Item: 263104 Transfers to other govt. units					
Nyakinama HCIII	Nyakabaya Village	Conditional Grant to PHC- Non wage	N/A	3,037	1,516
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 2****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	72,680
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 2****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	35,171
Sector: Works and Transport				29,552	2,301
LG Function: District, Urban and Community Access Roads				29,552	2,301
<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	2,301
LCII: Busengo				20,700	1,195
Item: 263101 LG Conditional grants					
Rwanzu - Rugabano	Gatabo, Kagyeyo and Kirambo villages	Other Transfers from Central Government	N/A	20,700	1,195
LCII: Karambi				4,620	1,106
Item: 263101 LG Conditional grants					
Ruko - Maziba	Rutundwe, Kirwa, Gatete and Gihuranda Villages	Other Transfers from Central Government	N/A	4,620	1,106
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
Busengo PS	Kabaya Village	Conditional Grant to Primary Education	N/A	6,859	1,805
Bushekwe PS	Busenyangabo Village	Conditional Grant to Primary Education	N/A	5,919	1,869
Rwanzu PS	Gatete Village	Conditional Grant to Primary Education	N/A	8,232	2,944
Kageyo PS	Kageyo Village	Conditional Grant to Primary Education	N/A	3,560	1,251
LCII: Karambi				16,701	5,687
Item: 263311 Conditional transfers for Primary Education					
Gihuranda PS	Kabagara Village	Conditional Grant to Primary Education	N/A	8,177	2,692

Vote: 526 Kisoro District**2015/16 Quarter 2****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	35,171
Kinyababa PS	Kinyababa Village	Conditional Grant to Primary Education	N/A	5,446	2,082
Ruko PS	Ruko Village	Conditional Grant to Primary Education	N/A	3,078	913
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	2,690
LG Function: Primary Healthcare				5,824	2,690
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824	2,690
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	2,274
Item: 263104 Transfers to other govt. units					
Nyarubuye HCIII	Kirwa Village	Conditional Grant to PHC- Non wage	N/A	3,037	1,516
Gapfurizo HCII	Gapfurizo Village	Conditional Grant to PHC- Non wage	N/A	1,394	758
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 2****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	69,406
Sector: Works and Transport				27,282	5,872
LG Function: District, Urban and Community Access Roads				27,282	5,872
<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 Maintenance (URF)				21,101	5,872
LCII: Gasovu				15,101	3,217
Item: 263101 LG Conditional grants					
Nyakabande - Nyabihuniko - Bunagana	Kanyabukungu, Kigoma, Buha yo, Bukingo, Masaka, Kabere, kinyababa, Kibaya, Rubagabaga, kayezi, Kabaya, Nshora, Gasara, rusenyi, Mugwata, Mataba, Murinzi, Kanyenkaan d Ruhandanzovu Villages	Other Transfers from Central Government	N/A	15,101	3,217
LCII: Gitenderi				6,000	2,655
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	2,655
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					
Nyakabaya PS	Kabaya Village	Conditional Grant to Primary Education	N/A	3,520	1,295
Nyagisenyi PS	Nyagisenyi Village	Conditional Grant to Primary Education	N/A	4,262	1,408
Gasovu PS	Gasovu Village	Conditional Grant to Primary Education	N/A	7,995	3,013
LCII: Gitenderi				23,227	8,691
Item: 263311 Conditional transfers for Primary Education					
Rurembwe PS	Mwanjari Village	Conditional Grant to Primary Education	N/A	7,466	3,050
Gitenderi PS	Matyazo Village	Conditional Grant to Primary Education	N/A	8,555	3,084

Vote: 526 Kisoro District**2015/16 Quarter 2****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	69,406
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	2,274
LG Function: Primary Healthcare				4,431	2,274
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,431	2,274
LCII: Gasovu				1,394	758
Item: 263104 Transfers to other govt. units					
Gasovu HCII	Bushoka Village	Conditional Grant to PHC- Non wage	N/A	1,394	758
LCII: Mabungo				3,037	1,516
Item: 263104 Transfers to other govt. units					
Nyarusiza HCIII	Kigarama Village	Conditional Grant to PHC- Non wage	N/A	3,037	1,516
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 2

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	69,406
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 2****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	36,353
Sector: Works and Transport				14,212	1,328
LG Function: District, Urban and Community Access Roads				14,212	1,328
<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	1,328
LCII: Nyundo				11,000	1,328
Item: 263101 LG Conditional grants					
Kabahunde -Mukozi	Musezero,Rurembo,Rwebikonko and Muchiro Villages	Other Transfers from Central Government	N/A	11,000	1,328
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					
Muhanga PS	Kiriba Village	Conditional Grant to Primary Education	N/A	4,925	1,337
Mulehe PS	Mulehe Village	Conditional Grant to Primary Education	N/A	6,456	1,690
LCII: Nyundo				28,249	9,369
Item: 263311 Conditional transfers for Primary Education					
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
Kashingye PS	Rwebikonko Village	Conditional Grant to Primary Education	N/A	6,338	1,991

Vote: 526 Kisoro District**2015/16 Quarter 2****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	36,353
Ntuuro PS	Kiriba Village	Conditional Grant to Primary Education	N/A	4,317	1,506
Nyundo Cope	Rusave Village	Conditional Grant to Primary Education	N/A	1,666	550
Bizenga PS	Rusave Village	Conditional Grant to Primary Education	N/A	3,757	1,202
Rugarambiro PS	Buzaniro Village	Conditional Grant to Primary Education	N/A	5,675	1,977
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	3,032
LG Function: Primary Healthcare				5,824	3,032
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824	3,032
LCII: Bubuye				1,394	758
Item: 263104 Transfers to other govt. units					
Mulehe HCII	Mulehe Village	Conditional Grant to PHC- Non wage	N/A	1,394	758
LCII: Nyundo				4,431	2,274
Item: 263104 Transfers to other govt. units					
Bukimbiri HCIII	Musezero Village	Conditional Grant to PHC- Non wage	N/A	3,037	1,516
Ikamiro HCII	Ikamiro Village	Conditional Grant to PHC- Non wage	N/A	1,394	758
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 2****Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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