
Vote:526 Kisoro District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:526 Kisoro District for FY 2017/18. 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:

Accounting Officer, Kisoro District

Date: 15/03/2018

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

Vote:526 Kisoro District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	653,255	193,355	30%
Discretionary Government Transfers	3,588,505	1,834,291	51%
Conditional Government Transfers	24,440,433	12,048,917	49%
Other Government Transfers	519,728	291,879	56%
Donor Funding	1,362,222	181,525	13%
Total Revenues shares	30,564,143	14,549,967	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,244,575	1,788,955	1,341,986	55%	41%	75%
Finance	550,021	202,815	155,379	37%	28%	77%
Statutory Bodies	706,843	292,071	252,729	41%	36%	87%
Production and Marketing	470,003	231,379	192,617	49%	41%	83%
Health	6,541,435	2,961,640	2,935,177	45%	45%	99%
Education	15,926,841	7,688,986	7,474,450	48%	47%	97%
Roads and Engineering	760,252	389,267	315,943	51%	42%	81%
Water	599,219	311,729	160,066	52%	27%	51%
Natural Resources	237,383	72,555	69,027	31%	29%	95%
Community Based Services	1,064,793	197,381	82,264	19%	8%	42%
Planning	385,473	120,878	114,711	31%	30%	95%
Internal Audit	77,304	28,079	25,343	36%	33%	90%
Grand Total	30,564,143	14,285,733	13,119,692	47%	43%	92%
<i>Wage</i>	<i>21,115,627</i>	<i>10,340,756</i>	<i>10,238,733</i>	<i>49%</i>	<i>48%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>6,271,901</i>	<i>3,021,498</i>	<i>2,469,256</i>	<i>48%</i>	<i>39%</i>	<i>82%</i>
<i>Domestic Devt</i>	<i>1,814,393</i>	<i>741,954</i>	<i>240,070</i>	<i>41%</i>	<i>13%</i>	<i>32%</i>
<i>Donor Devt</i>	<i>1,362,222</i>	<i>181,525</i>	<i>172,133</i>	<i>13%</i>	<i>13%</i>	<i>95%</i>

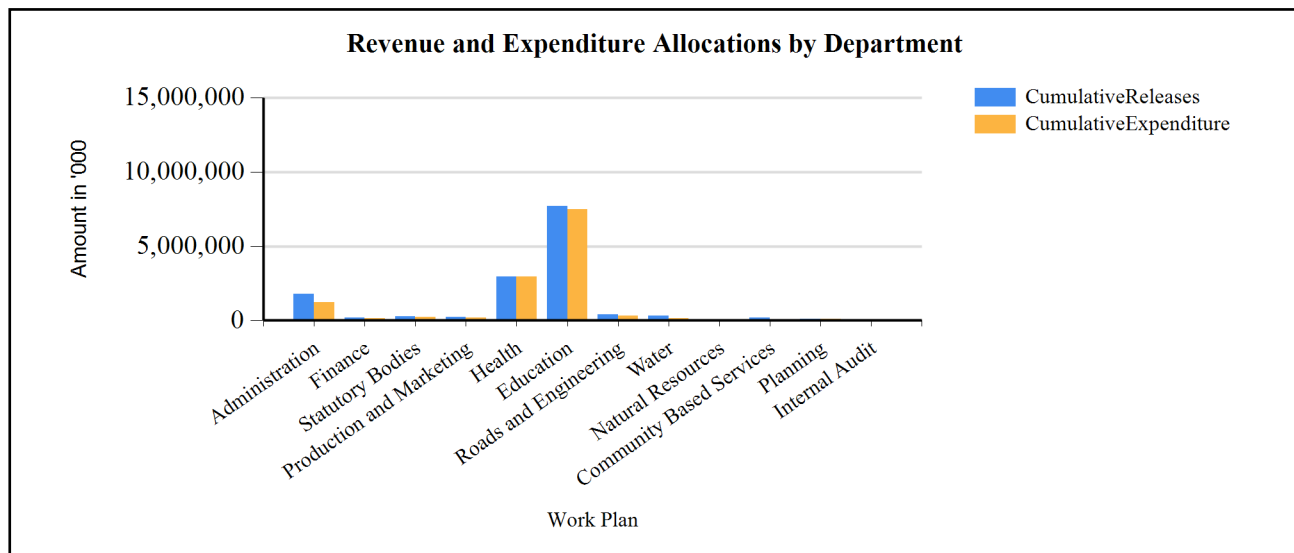
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District had an annual budget of Ushs 30,564,143,000 and receipts in the quarter amounting to 14,549,967,000 denoting 48% performance. Local revenue performed at 30% because the tax base for the district is still low bt we have laid strategies on intensifying and monitoring to enhance revenue sources. Salary Arrears performed at 100% because all the money was released in the quarter since they were not accessed in the first quarter. Discretionary Government transfers performed at 51% because most of the development grants were released on a third of the annual budget instead of a quarter of the annual budget, Conditional Government Transfers stood at 49%. Other Government Transfers stood at 56% because Ministry of Education gave support to PLE. However, Donor funding performed poorly at 13% but it was not yet clear as to why most of the donors had not meet their funding obligation. Only World Health Organization, UNICEF and MOH in support to Neglected tropical diseases. The cumulative releases performed at 47% of the Annual Budget for FY 2017/18. Release spent performed at 88% implying high absorption capacity. However, there was a poor performance (42%) in Community Based Services because Ministry of Gender didnt release Projects money for Uganda Women Enterprise Projects and Youth Livelihood Projects.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	653,255	193,355	30 %
Local Services Tax	79,976	58,034	73 %
Land Fees	24,037	10,581	44 %
Local Hotel Tax	5,311	2,839	53 %
Application Fees	3,766	162	4 %
Business licenses	50,255	17,889	36 %
Liquor licenses	38,603	7,004	18 %
Other licenses	0	3,454	0 %
Stamp duty	1,820	0	0 %

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Rent & Rates - Non-Produced Assets – from other Govt units	25,373	3,406	13 %
Sale of (Produced) Government Properties/Assets	0	428	0 %
Rent & rates – produced assets – from private entities	66,225	1,522	2 %
Park Fees	1,776	474	27 %
Property related Duties/Fees	18,821	221	1 %
Advertisements/Bill Boards	26,668	0	0 %
Animal & Crop Husbandry related Levies	67,320	30,500	45 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	16,890	5,476	32 %
Registration of Businesses	2,839	781	28 %
Agency Fees	0	450	0 %
Inspection Fees	3,833	0	0 %
Market /Gate Charges	99,347	32,832	33 %
Other Court Fees	1,075	0	0 %
Other Fees and Charges	41,960	10,078	24 %
Miscellaneous receipts/income	68,500	6,574	10 %
Fees from Hospital Private Wings	8,863	650	7 %
2a.Discretionary Government Transfers	3,588,505	1,834,291	51 %
District Unconditional Grant (Non-Wage)	813,391	406,696	50 %
Urban Unconditional Grant (Non-Wage)	22,818	11,409	50 %
District Discretionary Development Equalization Grant	471,625	275,115	58 %
Urban Unconditional Grant (Wage)	193,085	96,543	50 %
District Unconditional Grant (Wage)	2,078,756	1,039,378	50 %
Urban Discretionary Development Equalization Grant	8,830	5,151	58 %
2b.Conditional Government Transfers	24,440,433	12,048,917	49 %
Sector Conditional Grant (Wage)	18,843,786	9,421,893	50 %
Sector Conditional Grant (Non-Wage)	2,868,457	932,160	32 %
Sector Development Grant	804,023	469,014	58 %
Transitional Development Grant	20,638	12,039	58 %
General Public Service Pension Arrears (Budgeting)	413,006	413,006	100 %
Salary arrears (Budgeting)	111,090	111,090	100 %
Pension for Local Governments	734,921	367,461	50 %
Gratuity for Local Governments	644,511	322,256	50 %
2c. Other Government Transfers	519,728	291,879	56 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	11,900	0 %
Support to PLE (UNEB)	16,288	16,175	99 %
Uganda Road Fund (URF)	0	252,942	0 %
Uganda Women Entrepreneurship Program(UWEP)	75,561	0	0 %
Youth Livelihood Programme (YLP)	427,879	10,862	3 %
3. Donor Funding	1,362,222	181,525	13 %

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Infectious Diseases Institute (IDI)	368	0	0 %
Neglected Tropical Diseases (NTDs)	19,787	5,229	26 %
Program of All-inclusive Care for the Elderly (PACE)	2,900	0	0 %
Support to Decentralisation for Sustainability (SDS)	682,486	0	0 %
United Nations Children Fund (UNICEF)	476,849	84,574	18 %
World Health Organisation (WHO)	66,703	84,862	127 %
Global Fund	75,000	6,860	9 %
Others	38,130	0	0 %
Total Revenues shares	30,564,143	14,549,967	48 %

Cumulative Performance for Locally Raised Revenues

The District planned to receive UG X 653,255,000 from Local raised revenue (LLR) in FY 2017-18. By the end of 2nd quarter LRR performance was at Ushs 193,355,000 denoting 30%. because some revenue sources performed at zero percent because most of the revenue collectors had not remitted by end of the quarter and the tax base for the district is low.

Cumulative Performance for Central Government Transfers

The District received other Central Government Transfers amounting to Ushs 291,879,000 which gives 56 % performance because Uganda Road fund remitted more funds in quarter 2 and support to PLE (UNEB)

Cumulative Performance for Donor Funding

The Donor Funds were budgeted at Ushs 1,362,222,490 and by end of december the cumulative receipts amounted to Ushs 181,525.000

representing 13.3%. Apart from UNICEF, World Health Organisation and Global fund the rest of the Donors performed at 0%. It is not clear as to why the Donors are not meeting their obligations. However, a number of donors give off-budget support where they do direct implementation using Mobile Money instead of sending the money to the districts

Vote:526 Kisoro District**Quarter2****Expenditure Performance by Sector and Programme**

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	436,618	181,757	42 %	109,154	102,008	93 %
District Commercial Services	33,385	11,060	33 %	8,347	7,715	92 %
Sub- Total	470,003	192,817	41 %	117,501	109,723	93 %
Sector: Works and Transport						
District, Urban and Community Access Roads	601,343	258,537	43 %	150,336	222,851	148 %
District Engineering Services	158,908	57,406	36 %	39,727	44,882	113 %
Sub- Total	760,252	315,943	42 %	190,063	267,733	141 %
Sector: Education						
Pre-Primary and Primary Education	12,294,599	5,983,684	49 %	3,073,650	3,030,823	99 %
Secondary Education	2,876,651	1,224,328	43 %	719,163	517,526	72 %
Skills Development	488,342	177,752	36 %	122,086	80,359	66 %
Education & Sports Management and Inspection	265,248	87,187	33 %	66,312	62,349	94 %
Special Needs Education	2,000	1,500	75 %	500	1,500	300 %
Sub- Total	15,926,841	7,474,450	47 %	3,981,710	3,692,557	93 %
Sector: Health						
Primary Healthcare	197,034	146,575	74 %	49,259	84,745	172 %
District Hospital Services	422,645	144,581	34 %	105,661	72,291	68 %
Health Management and Supervision	5,921,756	2,644,021	45 %	1,480,439	1,332,243	90 %
Sub- Total	6,541,435	2,935,177	45 %	1,635,359	1,489,279	91 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	599,219	160,066	27 %	149,805	44,273	30 %
Natural Resources Management	237,383	69,027	29 %	59,346	35,406	60 %
Sub- Total	836,603	229,093	27 %	209,151	79,679	38 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,064,793	82,564	8 %	266,198	16,490	6 %
Sub- Total	1,064,793	82,564	8 %	266,198	16,490	6 %
Sector: Public Sector Management						
District and Urban Administration	3,244,575	1,341,986	41 %	811,144	934,330	115 %
Local Statutory Bodies	706,844	252,729	36 %	176,711	155,704	88 %
Local Government Planning Services	385,473	114,711	30 %	96,368	38,719	40 %
Sub- Total	4,336,892	1,709,426	39 %	1,084,223	1,128,753	104 %
Sector: Accountability						
Financial Management and Accountability(LG)	550,021	155,379	28 %	137,505	75,254	55 %
Internal Audit Services	77,304	25,343	33 %	19,326	15,414	80 %

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	<i>Sub- Total</i>	627,325	180,722	29 %	156,831	90,668	58 %
Grand Total		30,564,143	13,120,192	43 %	7,641,036	6,874,883	90 %

Vote:526 Kisoro District**Quarter2****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,213,987	1,761,791	55%	804,997	1,043,236	130%
District Unconditional Grant (Non-Wage)	116,742	54,313	47%	29,186	25,482	87%
District Unconditional Grant (Wage)	718,266	288,992	40%	179,567	148,078	82%
General Public Service Pension Arrears (Budgeting)	413,006	413,006	100%	103,251	413,006	400%
Gratuity for Local Governments	644,511	322,256	50%	161,128	161,128	100%
Locally Raised Revenues	114,680	27,672	24%	28,670	27,672	97%
Multi-Sectoral Transfers to LLGs_NonWage	167,684	80,458	48%	43,421	35,869	83%
Multi-Sectoral Transfers to LLGs_Wage	193,085	96,543	50%	48,271	48,271	100%
Pension for Local Governments	734,921	367,461	50%	183,730	183,730	100%
Salary arrears (Budgeting)	111,090	111,090	100%	27,773	0	0%
Development Revenues	30,588	27,163	89%	7,647	9,274	121%
District Discretionary Development Equalization Grant	18,805	10,969	58%	4,701	4,701	100%
Multi-Sectoral Transfers to LLGs_Gou	11,783	16,194	137%	2,946	4,573	155%
Total Revenues shares	3,244,575	1,788,955	55%	812,644	1,052,510	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	911,352	337,264	37%	227,838	148,078	65%
Non Wage	2,302,635	1,002,277	44%	575,659	786,053	137%
Development Expenditure						
Domestic Development	30,588	2,446	8%	7,647	200	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,244,575	1,341,986	41%	811,144	934,330	115%

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C: Unspent Balances		
Recurrent Balances	422,251	24%
Wage	48,271	
Non Wage	373,980	
Development Balances	24,718	91%
Domestic Development	24,718	
Donor Development	0	
Total Unspent	446,968	25%

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Shs 1,788,955,000 for the first half of Financial Year representing 55% of the annual estimates. The over performance was because funds for pension arrears and salary arrears budgeted for the year were received during the quarter two representing 400%.

The department planned to receive 812,644,000 and received 1,052,510= representing 130%. This was attributed to by Multisectoral transfers to LLGs under development revenues performed at 155% because the district received more funds for development than was planned during the quarter.

Whereas the district received 100% of multisectoral transfers to LLGs - Wage, these funds could not be spent because Rubuguri Town Council staff had not been accessed on the IPPS. This put expenditure of the Wage at 65%. Expenditure for non wage was at 137% because all the extra funds received as mentioned above were paid out to the beneficiaries. Expenditure on Domestic Development performed at 3% because the funds for LLGs and capacity building were not spent.

Reasons for unspent balances on the bank account

The unspent recurrent balance of Shs 373,980,000 was pension arrears and salary arrears which was as a result of receiving more funds than planned for in the quarter. The unspent balance on wage 48,271,000= was wage for Rubuguri Town Council whose staff had not been accessed on IPPS. The development balance of Shs 24,718,000= was for activities under capacity building, subcounties and Rubuguri Town Council which were not implemented during the quarter.

Highlights of physical performance by end of the quarter

Staff remunerated, 13 Consultations with Central Government while making submissions, and attending workshops and meetings, Office maintained, Vehicle maintained, Payment for utilities made, 1 Annual staff party made, Minutes for 3 District Executive Committee written and information collected and disseminated

Vote:526 Kisoro District**Quarter2***Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	528,904	201,689	38%	132,676	103,824	78%
District Unconditional Grant (Non-Wage)	84,861	41,630	49%	21,215	20,790	98%
District Unconditional Grant (Wage)	251,312	94,363	38%	62,828	45,990	73%
Locally Raised Revenues	79,124	12,222	15%	19,781	12,222	62%
Multi-Sectoral Transfers to LLGs_NonWage	113,607	53,473	47%	28,852	24,821	86%
Development Revenues	21,117	1,126	5%	5,279	570	11%
Donor Funding	17,136	0	0%	4,284	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,981	1,126	28%	995	570	57%
Total Revenues shares	550,021	202,815	37%	137,955	104,394	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	251,312	94,363	38%	62,828	45,990	73%
Non Wage	277,592	60,695	22%	69,398	29,263	42%
Development Expenditure						
Domestic Development	3,981	321	8%	995	0	0%
Donor Development	17,136	0	0%	4,284	0	0%
Total Expenditure	550,021	155,379	28%	137,505	75,254	55%
C: Unspent Balances						
Recurrent Balances		46,631	23%			
Wage		0				
Non Wage		46,631				
Development Balances		806	72%			
Domestic Development		806				
Donor Development		0				
Total Unspent		47,437	23%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs 202,815,000 representing only 37% in quarter two. This under performance is due to poor performance of local revenue at 15%. The private local revenue collectors had not remitted the funds. The Multi sectoral Transfers to LLGs performed at 47% in this report. The department planned to receive 137,955,000 but received 104,394,000 representing 76% and this was a result of unsteady flow of local revenue. The cumulative expenditure was 155,379,000 representing 28% and quarterly outturn was 55% because most of the multi sectoral transfers to LLGs had not been spent at the close of the quarter. The cumulative outturn for Unconditional grant Wage was shs 94,363,000 representing 38% because the post of CFO was vacant.

Reasons for unspent balances on the bank account

The recurrent unspent balance of Shs 46,631,000 and shs 806,000 for development is for multi sectoral transfers to lower Local governments

Highlights of physical performance by end of the quarter

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

Vote:526 Kisoro District**Quarter2***Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	705,648	291,761	41%	176,412	152,968	87%
District Unconditional Grant (Non-Wage)	277,384	138,617	50%	69,346	69,271	100%
District Unconditional Grant (Wage)	273,706	98,090	36%	68,427	47,950	70%
Locally Raised Revenues	79,773	15,462	19%	19,943	15,462	78%
Multi-Sectoral Transfers to LLGs_NonWage	74,784	39,591	53%	18,696	20,285	108%
Development Revenues	1,195	310	26%	299	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,195	310	26%	299	0	0%
Total Revenues shares	706,843	292,071	41%	176,711	152,968	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	273,707	98,090	36%	68,427	47,950	70%
Non Wage	431,942	154,589	36%	107,985	107,753	100%
Development Expenditure						
Domestic Development	1,195	50	4%	299	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	706,844	252,729	36%	176,711	155,704	88%
C: Unspent Balances						
Recurrent Balances		39,082	13%			
Wage		0				
Non Wage		39,082				
Development Balances		260	84%			
Domestic Development		260				
Donor Development		0				
Total Unspent		39,342	13%			

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Summary of Workplan Revenues and Expenditure by Source

The Department planned to receive Shs 706,843,000 and the cumulative out turn stood at 41% as of end of 2nd quarter. The under performance was in local raised revenue that performed at 19% because of low tax base for the district. District unconditional wage performed at 36% because of vacant positions in the department like senior procurement officer. Clerk to Council had planned for 6,936,031 but only utilized 3,806,000

Procurement had planned for 6,938,021 but only utilized 5,766,000

DSC had planned for 12,986,842 but only utilized 8,606,200

Land Board had planned for 2,871,404 but only utilized 2,840,000

PAC had planned for 4,588,349 but did not spend any money.

EX-gratia had been planned for 30,025,370 but only 20,700,000 was spent

Council had planned for 15,653,000 but 14,780,000 was spent

The quarterly cumulative out turn expenditure performed at 36% and expenditure Non wage performed at 100% indicating high absorption capacity.

Reasons for unspent balances on the bank account

The recurrent unspent balance of shs 20,824,489 was meant for ex gratia for LC1's and LC11's that is usually paid at the end of the Financial Year. Shs 9,128,589 was meant for Multi sectoral transfers to LLGS.

The Development Balance was for LLGS.

Highlights of physical performance by end of the quarter

3 travels to Kampala, made, one vehicle repaired, Burial and condolence to flood victims made by Office of the Clerk to Council made

4 Contracts Committee meetings, 7 travels to Kampala and Mbarara for Consultations and Submission of reports made by Office of Procurement

Transport allowance for July-September effected, one DSC meeting held, retainer fee for DSC members effected, Stationery and news papers purchased, gratuity for DSC members effected and one travel to Kampala held by DSC.

One travel to Kampala and two land board meetings held, two consultations with Ministry of Lands and Attorney General and one submission made with Ministry of lands.

No activity carried out by PAC.

Monthly allowance of July-August for councilors and Deputy Speaker effected.

Vote:526 Kisoro District**Quarter2***Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	410,280	197,971	48%	102,570	99,050	97%
District Unconditional Grant (Non-Wage)	7,948	4,238	53%	1,987	2,142	108%
Locally Raised Revenues	6,435	0	0%	1,609	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,208	5,888	29%	5,052	2,985	59%
Sector Conditional Grant (Non-Wage)	50,348	25,174	50%	12,587	12,587	100%
Sector Conditional Grant (Wage)	325,342	162,671	50%	81,336	81,336	100%
Development Revenues	59,722	33,407	56%	14,931	14,403	96%
District Discretionary Development Equalization Grant	8,197	4,781	58%	2,049	2,049	100%
District Unconditional Grant (Non-Wage)	820	0	0%	205	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,890	150	8%	473	150	32%
Sector Development Grant	48,816	28,476	58%	12,204	12,204	100%
Total Revenues shares	470,003	231,379	49%	117,501	113,453	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	325,342	162,671	50%	81,336	81,336	100%
Non Wage	84,938	29,996	35%	21,234	28,238	133%
Development Expenditure						
Domestic Development	59,722	150	0%	14,931	150	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	470,003	192,817	41%	117,501	109,723	93%
C: Unspent Balances						
Recurrent Balances						
		5,304	3%			
Wage		0				
Non Wage		5,304				
Development Balances						
		33,257	100%			

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Domestic Development	33,257		
Donor Development	0		
Total Unspent	38,562	17%	

Summary of Workplan Revenues and Expenditure by Source

In terms of expenditure, there was an overperformance of 133% because all the funds for Q1 were unspent during that quarter and were all spent in Q2. As a result 100% of Q1 and 33 % of Q2 funds was utilised altogether in Q2. By the end of Q2, 48% of the total annual budget for recurrent non-wage items had been released. This was lower than 50% as a result of a 0% outturn on local revenue and 29% on multisectoral transfers to LLGs, non-wage. The sub-counties allocated less actuals than planned to the production and marketing department at LLG level. 35% of the recurrent non-wage cumulative release was utilised for supervision and technical backstopping and monitoring of production and marketing activities and the remaining 3% was unspent. 100% of the cumulative GoU Dev funds was not utilised, i.e. the veterinary laboratory was neither renovated nor equipped, the irrigation equipment and boats were not procured and the demo fish ponds were neither constructed nor stocked.

Reasons for unspent balances on the bank account

3% of the cumulative non-wage recurrent funds was not utilized; it was meant for supervision, monitoring and technical backstopping of sub-county agricultural extension staff but the requisitions were still pending. All the GoU Dev fund was unspent because we were still waiting for it to accumulate so that we procure the the veterinary laboratory, irrigation equipment and boats and to construct and stock demonstration fish ponds.

Highlights of physical performance by end of the quarter

980 Animals (300 cattle and 680 goats) were undertaken for slaughter at Kisoro Central and Bunagana Slaughter Slabs. 87 animals were vaccinated against rabies, PPR and NCD in Muramba, Nyarusiza, Nyakinama, Nyakabande, Murora, Nyabwishenya, Busanza, Chahi, Nyarubuye, Kirundo, Bukimbiri and Kanaba. 14 Tons of fish were harvested from the lakes in Kisoro.

Vote:526 Kisoro District**Quarter2****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,573,072	2,814,834	51%	1,393,268	1,429,014	103%
District Unconditional Grant (Non-Wage)	6,387	1,399	22%	1,597	699	44%
District Unconditional Grant (Wage)	6,596	39,515	599%	1,649	39,515	2396%
Locally Raised Revenues	14,787	4,613	31%	3,697	4,613	125%
Multi-Sectoral Transfers to LLGs_NonWage	14,198	3,755	26%	3,549	1,410	40%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	583,862	291,931	50%	145,966	145,966	100%
Sector Conditional Grant (Wage)	4,947,241	2,473,621	50%	1,236,810	1,236,810	100%
Development Revenues	968,363	146,806	15%	242,091	60,149	25%
District Discretionary Development Equalization Grant	10,497	6,123	58%	2,624	2,624	100%
District Unconditional Grant (Non-Wage)	1,050	0	0%	262	0	0%
Donor Funding	906,371	129,735	14%	226,593	53,414	24%
Multi-Sectoral Transfers to LLGs_Gou	50,445	10,948	22%	12,611	4,111	33%
Total Revenues shares	6,541,435	2,961,640	45%	1,635,359	1,489,163	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,953,837	2,513,136	51%	1,238,459	1,276,326	103%
Non Wage	619,234	301,698	49%	154,809	166,643	108%
Development Expenditure						
Domestic Development	61,992	0	0%	15,498	0	0%
Donor Development	906,371	120,343	13%	226,593	46,310	20%
Total Expenditure	6,541,435	2,935,177	45%	1,635,359	1,489,279	91%
C: Unspent Balances						
Recurrent Balances		0	0%			

Vote:526 Kisoro District**Quarter2**

Wage	0		
Non Wage	0		
Development Balances	26,463	18%	
Domestic Development	17,071		
Donor Development	9,392		
Total Unspent	26,463	1%	

Summary of Workplan Revenues and Expenditure by Source

The department had an Annual budget of Shs 6,541,435,000 with cumulative quarterly out turn of shs 2,961,640,000 representing 45% which was fair performance. Locally raised revenue performed at 31% due to competing demands from other department which do not get conditional grants. Donor funding stands at 14% because NGOs send money direct to the implementers of a number of activities using mobile money transfers. However; DDEG performed well at 58% because all the money is received in the first 3 quarters, District Un Conditional Grant wage performed at 59% because the support staffs who were budgeted under PHC are now paid from the District Un conditional grant wage. The department had planned to receive Shs: 1,635,359,000 in the quarter and the quarterly outturn was Shs: 1,489,163,000 representing 91%. Locally raised revenue performed very well at 125% because the sector was given priority in this quarter; Donor funding performed at 24% because NGOs paid money direct to the implementers of a number of activities using mobile money transfers. The expected Cumulative expenditure was 6,541,435,000 but the cumulative expenditure of the sector is 2,935,177,000 representing 45% which is a fair performance. The department planned to spend 1,635,359,000 in the quarter but the quarterly workplan expenditure was 1,489,279,000 representing 91% which is a good performance.

Reasons for unspent balances on the bank account

The unspent Domestic development was meant for LLGs and shs. 6,648,360 DDEG for Installation of power in Busanza HC IV while donor dev't balance of 9,392,000 was facilitation for health workers to develop Reach Every Child (REC) Micro plans.

Highlights of physical performance by end of the quarter

Outpatients and In Patients attended to, deliveries Conducted, Children Immunised, Trainings and consultations made, monitoring and support supervision done.

Vote:526 Kisoro District**Quarter2****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	15,404,655	7,415,018	48%	3,851,139	3,440,059	89%
District Unconditional Grant (Non-Wage)	7,238	5,828	81%	1,810	5,828	322%
District Unconditional Grant (Wage)	103,825	44,544	43%	25,956	24,155	93%
Locally Raised Revenues	8,294	0	0%	2,073	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,799	1,200	9%	3,175	1,100	35%
Other Transfers from Central Government	16,288	16,175	99%	4,072	16,175	397%
Sector Conditional Grant (Non-Wage)	1,685,009	561,670	33%	421,252	0	0%
Sector Conditional Grant (Wage)	13,571,202	6,785,601	50%	3,392,801	3,392,801	100%
Development Revenues	522,186	273,968	52%	130,547	108,859	83%
District Discretionary Development Equalization Grant	44,219	25,794	58%	11,055	11,055	100%
District Unconditional Grant (Non-Wage)	4,422	0	0%	1,105	0	0%
Donor Funding	88,100	0	0%	22,025	0	0%
Multi-Sectoral Transfers to LLGs_Gou	75,454	67,346	89%	18,864	20,307	108%
Sector Development Grant	309,991	180,828	58%	77,498	77,498	100%
Total Revenues shares	15,926,841	7,688,986	48%	3,981,685	3,548,918	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,675,028	6,830,145	50%	3,418,757	3,520,803	103%
Non Wage	1,729,627	582,673	34%	432,407	110,122	25%
Development Expenditure						
Domestic Development	434,086	61,632	14%	108,522	61,632	57%
Donor Development	88,100	0	0%	22,025	0	0%
Total Expenditure	15,926,841	7,474,450	47%	3,981,710	3,692,557	93%
C: Unspent Balances						

Vote:526 Kisoro District**Quarter2**

Recurrent Balances	2,200	0%	
Wage	0		
Non Wage	2,200		
Development Balances	212,336	78%	
Domestic Development	212,336		
Donor Development	0		
Total Unspent	214,536	3%	

Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive Ushs.15,926,841,000 and the cumulative out turn was Ushs.7,688,986,000 representing 48%. This under performance was due to UPE capitation grant,USE capitation grant and tertiary capitation grant all performing at 0% because it is allocated on termly basis. The over performance was realised under District unconditional grant non wage because it is allocated according to pressing needs like contribution towards PLE exams. The sector planned to receive Ushs.3,981,685,000 in the quarter but actually received Ushs3,548,918,000 representing 89% because more teachers accessed hard to reach.The overall cumulative expenditure stood at 47% and in the quarter the sector performed relatively well at 93% indicating high absorption capacity.

Reasons for unspent balances on the bank account

The recurrent unspent balance of shs 1,000,000 was for multi sectoral transfers to LLGS

The unspent development balance was SFG because work of construction of pit-latrines in primary Schools was on going and shs 40,556,243 for multi sectoral transfers to llgs

Highlights of physical performance by end of the quarter

The sector has managed to pay the teachers salaries, latrines constructed, monitoring and supervision of schools and P.L.E was also carried conducted.

Vote:526 Kisoro District**Quarter2****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	631,414	333,141	53%	157,853	212,489	135%
District Unconditional Grant (Non-Wage)	11,979	10,565	88%	2,995	5,282	176%
District Unconditional Grant (Wage)	139,458	41,219	30%	34,864	20,652	59%
Locally Raised Revenues	11,738	0	0%	2,935	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,771	16,515	64%	6,443	11,505	179%
Other Transfers from Central Government	0	264,842	0%	0	175,050	0%
Sector Conditional Grant (Non-Wage)	442,468	0	0%	110,617	0	0%
Development Revenues	128,838	56,126	44%	32,210	21,438	67%
District Discretionary Development Equalization Grant	55,435	32,337	58%	13,859	13,859	100%
District Unconditional Grant (Non-Wage)	5,543	0	0%	1,386	0	0%
Locally Raised Revenues	26,678	0	0%	6,670	0	0%
Multi-Sectoral Transfers to LLGs_Gou	41,181	23,789	58%	10,295	7,580	74%
Total Revenues shares	760,252	389,267	51%	190,063	233,927	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,458	41,219	30%	34,864	20,652	59%
Non Wage	491,956	264,313	54%	122,989	236,670	192%
Development Expenditure						
Domestic Development	128,838	10,412	8%	32,210	10,412	32%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	760,252	315,943	42%	190,063	267,733	141%
C: Unspent Balances						
Recurrent Balances						
Wage		27,609	8%			
		0				

Vote:526 Kisoro District**Quarter2**

Non Wage	27,609		
Development Balances	45,715	81%	
Domestic Development	45,715		
Donor Development	0		
Total Unspent	73,324	19%	

Summary of Workplan Revenues and Expenditure by Source

The over all Budget was Shs: 760,252,000 while the cumulative outturn was Shs; 389,267,000 representing 51%. This over performance was a result of paying service providers of of Quarter I in quarter II and all funds for CARS were transferred in Quarter II

Under the District unconditional Grant (Non- Wage), District unconditional non wage performed very well representing 88% because of need to pay transport allowances for the staff. However, unconditional grant wage performed poorly because of vacancy positions in the department. The Quarterly plan was Shs: 190,063,000 and the Quarterly outturn was Shs 233,927,000 representing 123% because all funds for CARS were released in Quarter II. The quarterly wage expenditure stood 100% and Non Wage expenditure stood at 192% because most contractors were paid in quarter II and CARS funds were transferred to Sub Counties.

Reasons for unspent balances on the bank account

The recurrent unspent non wage of Shs 27,609,000 were meant for payment of Road Gangs for the Month of December 2017 and payment of stabilisation works on Mwaro- Busengo Road Section.

The un spent balances of Shs: 45,715,000 under domestic development was for Routine mechanised maintenance of Gasovu - Kazogo and Construction of Kisoro District Administration Block Phase IV. The reasons as to why the above mention works were not executed before the end the quarter was that Road Gangs are paid after end of the Month and some LPO's for Fuel for road works had not been processed.

Highlights of physical performance by end of the quarter

A total of 78.5 Km of District feeder roads were maintained under routine manual maintenance representing Quarterly out put of 31%. Under Routine Mechanised the department worked on Kabindi - Muramba - Bunagana road Section Covering 12.0 Km. Under mechanical the department bought tyres for Grade LG0018-21, repaired Pick Up LG0003-055, Glader LG0018 -21, Tipper Lorry LG0014-21 and Motorcycle LG0004-055. The department continued to carry out Maintenance on CARS in the 13 Sub-Counties

Vote:526 Kisoro District**Quarter2****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,434	39,981	43%	23,109	18,651	81%
District Unconditional Grant (Non-Wage)	2,939	3,469	118%	735	1,735	236%
District Unconditional Grant (Wage)	39,971	14,530	36%	9,993	6,140	61%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,418	429	18%	605	0	0%
Sector Conditional Grant (Non-Wage)	43,106	21,553	50%	10,776	10,776	100%
Development Revenues	506,785	271,748	54%	126,696	116,463	92%
Donor Funding	38,130	0	0%	9,532	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,802	0	0%	701	0	0%
Sector Development Grant	445,216	259,709	58%	111,304	111,304	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	599,219	311,729	52%	149,805	135,114	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,971	14,530	36%	9,993	6,140	61%
Non Wage	52,463	10,469	20%	13,116	3,285	25%
Development Expenditure						
Domestic Development	468,656	135,067	29%	117,164	34,849	30%
Donor Development	38,130	0	0%	9,532	0	0%
Total Expenditure	599,219	160,066	27%	149,805	44,273	30%
C: Unspent Balances						
Recurrent Balances		14,982	37%			
Wage		0				
Non Wage		14,982				
Development Balances		136,681	50%			
Domestic Development		136,681				

Vote:526 Kisoro District**Quarter2**

Donor Development	0		
Total Unspent	151,663	49%	

Summary of Workplan Revenues and Expenditure by Source

The total annual budget was shs 599,219,000 while the cumulative outturn was shs 311,729,000 representing 52%. Under the sector un conditional grant (non wage), the total annual budget was 43,106,000 shillings and the cumulative outturn was 21,553,000 representing 50% where as the total sector development grant was 445,216,000 shillings and the cumulative outturn was 259,709,000 shillings representing 58%, also the budget for the transitional development grant was 20,638,000 shillings and the cumulative outturn was 12,039,000 shillings representing 58%. This good performance was due to timely release of funds from the central government. The total Quarterly budget was 149,805,000 shillings and the quarterly outturn was 135,114,000 shillings representing 90%. which was also good performance. The quarterly wage expenditure stood at 100% and Non wage expenditure for the quarter stood at 25%.

Vote:526 Kisoro District

Quarter2

Reasons for unspent balances on the bank account

The recurrent unspent non wage of shs 14,982,000 was meant for Fuel whose payments were still processed.

The recurrent development of shs 136,681,000 was for

Construction works on hardware projects which were awarded in November 2017 and were still ongoing. The works are expected to be completed by the third quarter of this financial year.

Highlights of physical performance by end of the quarter

One District Water and sanitation Coordination Committee and One Extension staff meetings were conducted.

Retentions on springs protected in 2016/2017 FY were paid.

Retentions on rain water water harvesting tanks were paid.

Retentions on Katera and Mumateke Gravity Flow Schemes constructed in 2016/2017 FY were also paid

Vote:526 Kisoro District**Quarter2***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	214,165	69,310	32%	53,541	33,169	62%
District Unconditional Grant (Non-Wage)	17,794	13,121	74%	4,448	6,076	137%
District Unconditional Grant (Wage)	176,600	51,634	29%	44,150	24,616	56%
Locally Raised Revenues	4,795	0	0%	1,199	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,666	400	6%	1,667	400	24%
Sector Conditional Grant (Non-Wage)	8,310	4,155	50%	2,078	2,078	100%
Development Revenues	23,218	3,245	14%	5,804	1,351	23%
District Discretionary Development Equalization Grant	3,883	2,265	58%	971	971	100%
District Unconditional Grant (Non-Wage)	388	0	0%	97	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,947	980	11%	2,237	380	17%
Total Revenues shares	237,383	72,555	31%	59,346	34,519	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	176,600	51,634	29%	44,150	24,616	56%
Non Wage	37,565	14,189	38%	9,391	8,565	91%
Development Expenditure						
Domestic Development	23,218	3,204	14%	5,804	2,225	38%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	237,383	69,027	29%	59,346	35,406	60%
C: Unspent Balances						
Recurrent Balances		3,487	5%			
Wage		0				
Non Wage		3,487				
Development Balances		41	1%			

Vote:526 Kisoro District**Quarter2**

Domestic Development	41		
Donor Development	0		
Total Unspent	3,529	5%	

Summary of Workplan Revenues and Expenditure by Source

The natural resource department planned for a total annual budget of 237,383,000/=for the financial year 2017/2018. The cumulative performance was 72,555,000/= and this accounted for 31%. The second quarter plan was 59,346,000/= and the quarter performance was 58%. Cumulative Recurrent revenues performed at 32% while recurrent revenues for the second quarter performed at 62%. Cumulative Development revenue performed at 3,245,000/= which accounted for 14% while the quarter performance was 1,351,000/= (23%). The poor performance on recurrent revenues was due to local raised revenue and Multi-sectoral Transfers to Lower Local Governments that performed at 0% and 6% respectively. The poor performance of development revenues was also attributed to district unconditional grant (non wage) locally raised revenues and Multi-Sectoral Transfers to Lower Local Governments that performed at 0%, 0% and 11% respectively. The poor performance for local raised revenue was due to low tax base in the district. On recurrent revenues, the district unconditional grant (non wage) performed highly with cumulative revenues of 13,121,000/= (74%) and the quarter performance was 6,076,000/= (137%). The high performance was due to more funds allocated to the lands sector to survey and title public lands. The district unconditional grant (wage) performed at 29% and 56% for cumulative revenues and second quarter revenues respectively. The poor performance for district unconditional grant (wage) was due to vacant posts (senior lands Management Officer and office typist), staff on interdiction (forestry officer), transfer of staff (assistant records Officer transferred to Rubuguri, and one forestry guard transferred to primary education). The cumulative recurrent expenditure was 69,027,000/= accounting for 29% whereas the second quarter expenditure was 35,406,000/= (60%). The unspent balance of 3,487,000 was . The unspent recurrent balance of 3,487,000/= includes 1,650,000/= meant for purchase of a computer which will be done in the third quarter, 721,000/= is meant for fuel which is also being procesed and 1,116,000/=were funds for activities in the lands sector, vehicle maintenance and stationery.

Reasons for unspent balances on the bank account

The unspent balance of 3,487,000 was . The unspent recurrent balance of 3,487,000/= includes 1,650,000/= meant for purchase of a computer which will be done in the third quarter, 721,000/= is meant for fuel which is also being procesed and 1,116,000/=were funds for activities in the lands sector, vehicle maintenance and stationery.

Highlights of physical performance by end of the quarter

Vote:526 Kisoro District**Quarter2**

20 male and 10 female participated in planting trees in Kisoro Municipality on Independence day under the go green project.

The tree nursery at the Forestry office (Pinus Patula, Eucalyptus grandis, grevella robusta) and Rubuguri town (Pinus Patula, Eucalyptus grandis, Grevella robusta, Prunus Africana, Markhamia spp.) council were maintained.

Mobilization for the formation of watershed management for lake Mutanda in Kirundo Subcounty (Kashara area) done.

2 monitoring inspections were made in Nyakabande and Nyakinama to stop illegal export of timber poles to Rwanda.

1 monitoring of A wetland in Nyabwishenya made

1 travel to Kampala to consult about wetland management made

1 compliance monitoring for wetlands in the district made.

5 new land disputes settled on public lands of proposed Murora Market area, Murambaa subcounty headquarters, Kisoro District headquarters, Nyakabande subcounty headquarters and Kisoro stadium at Kisoro Municipal council.

Surveying of 5 public lands of proposed Murora Market area, Muramba subcounty headquarters, Kisoro District headquarters, Nyakabande subcounty headquarters and Kisoro stadium at Kisoro Municipal council.

1 travel to Kampala to the ministry of Lands, Housing and Urban development for consultations about land related issues.

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Surveying of 5 public lands of proposed Murora Market area, Muramba subcounty headquarters, Kisoro District headquarters, Nyakabande subcounty headquarters and Kisoro stadium at Kisoro Municipal council.

1 travel to Kampala to the ministry of Lands, Housing and Urban development for consultations about land related issues.

Vote:526 Kisoro District**Quarter2****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	394,248	159,134	40%	98,562	80,561	82%
District Unconditional Grant (Non-Wage)	6,343	5,056	80%	1,586	2,528	159%
District Unconditional Grant (Wage)	257,325	107,704	42%	64,331	53,838	84%
Locally Raised Revenues	1,762	0	0%	441	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,811	7,836	33%	5,953	4,926	83%
Other Transfers from Central Government	49,654	10,862	22%	12,414	5,431	44%
Sector Conditional Grant (Non-Wage)	55,353	27,676	50%	13,838	13,838	100%
Development Revenues	670,545	38,247	6%	167,636	21,338	13%
District Discretionary Development Equalization Grant	18,805	10,969	58%	4,701	4,701	100%
Donor Funding	106,584	0	0%	26,646	0	0%
Locally Raised Revenues	3,769	0	0%	942	0	0%
Multi-Sectoral Transfers to LLGs_Gou	87,601	27,278	31%	21,900	16,637	76%
Other Transfers from Central Government	453,786	0	0%	113,447	0	0%
Total Revenues shares	1,064,793	197,381	19%	266,198	101,899	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,325	53,951	21%	64,331	85	0%
Non Wage	136,923	16,076	12%	34,231	3,868	11%
Development Expenditure						
Domestic Development	563,961	12,536	2%	140,990	12,536	9%
Donor Development	106,584	0	0%	26,646	0	0%
Total Expenditure	1,064,793	82,564	8%	266,198	16,490	6%
C: Unspent Balances						
Recurrent Balances						
Wage		89,107	56%			
		53,752				

Vote:526 Kisoro District**Quarter2**

Non Wage	35,354		
Development Balances	25,710	67%	
Domestic Development	25,710		
Donor Development	0		
Total Unspent	114,817	58%	

Summary of Workplan Revenues and Expenditure by Source

unconditional grant revenues performed at 159% being a higher release that exceeds the expected 2 quarters, Other transfers from central government performed at 44% because UWEP has not released any funds for operations. Local revenue performed at 0% releases to date and 85,151,817= as wages expenditures on domestic dev't performed at 9% because YLP and UWEP group applications are undergoing approval by MGLS, donor dev't is at 0% coz of no funding, none wage stands at 11% because of the 0% local revenue and 22% other transfers from the central government low budget releases.

Reasons for unspent balances on the bank account

216,581 for YLP is because the group applications are still under the approval process, 6,288,211 for DDEG fro the procurement of a printer and photocopier as funds are cumulative, 4,938,690= under social sector is for PWD SG projects awaiting applications from groups and 12,041,113 for LLG GOU for community groups under DDEG.

Highlights of physical performance by end of the quarter

1 PWD SG meeting held, 1 youth council meeting held, Technical support to IPs, 13 OVC households visited, 1 PWD council held, 1 women council and 1 executive meeting held, assorted stationary procured, internet connections, office maintenance, report submission to Kla, OVCMIS website updated, YLP and UWEP groups inspections made.

Vote:526 Kisoro District**Quarter2****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	141,416	49,546	35%	35,354	23,772	67%
District Unconditional Grant (Non-Wage)	50,031	20,708	41%	12,508	9,640	77%
District Unconditional Grant (Wage)	61,003	26,073	43%	15,251	12,200	80%
Locally Raised Revenues	21,989	0	0%	5,497	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,393	2,765	33%	2,098	1,932	92%
Development Revenues	244,057	71,332	29%	61,014	8,698	14%
District Discretionary Development Equalization Grant	28,207	16,454	58%	7,052	7,052	100%
District Unconditional Grant (Non-Wage)	2,821	0	0%	705	0	0%
Donor Funding	205,902	51,790	25%	51,476	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,128	3,088	43%	1,782	1,646	92%
Total Revenues shares	385,473	120,878	31%	96,368	32,470	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,003	26,073	43%	15,251	12,200	80%
Non Wage	80,413	22,596	28%	20,103	16,958	84%
Development Expenditure						
Domestic Development	38,155	14,252	37%	9,539	9,562	100%
Donor Development	205,902	51,790	25%	51,476	0	0%
Total Expenditure	385,473	114,711	30%	96,368	38,719	40%
C: Unspent Balances						
Recurrent Balances		877	2%			
Wage		0				
Non Wage		877				
Development Balances		5,289	7%			
Domestic Development		5,289				

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Donor Development	0		
Total Unspent	6,166	5%	

Summary of Workplan Revenues and Expenditure by Source

The Planning Unit had an annual budget of Shs 365,873,000. The cumulative outturn was Shs.120,878,000 representing 31%. There was high performance in Discretionary Development Equalization Grant because of the need to continuously monitor developmental projects and high performance cumulatively because the 2nd quarter receipts were a third of the annual budget thus performing at 58%. However, The Unconditional Grant wage performed poorly because the Senior Population Officer retired thus a vacancy. The local revenue performed at 0% because of unsteady flow of local revenue. The quarterly performance stood at 40%. The wage quarterly expenditure performed at 80% and Non wage performed at 87%.

Reasons for unspent balances on the bank account

The Unspent recurrent of Shs 877,000 is for Multi sectoral transfers to Lower Local Governments.

The Development balance of Shs 5,289,000 is meant for procuring of office laptop and desktop whose procurement was still on going.

Highlights of physical performance by end of the quarter

Performance reports submitted , consultations made to NPA made, DDEG projects monitored and audited

Vote:526 Kisoro District**Quarter2****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,304	28,079	36%	19,326	17,124	89%
District Unconditional Grant (Non-Wage)	12,017	5,508	46%	3,004	2,754	92%
District Unconditional Grant (Wage)	50,691	15,656	31%	12,673	7,455	59%
Locally Raised Revenues	11,846	6,915	58%	2,962	6,915	233%
Multi-Sectoral Transfers to LLGs_NonWage	2,749	0	0%	687	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	77,304	28,079	36%	19,326	17,124	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,691	15,656	31%	12,673	7,455	59%
Non Wage	26,612	9,687	36%	6,653	7,959	120%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	77,304	25,343	33%	19,326	15,414	80%
C: Unspent Balances						
Recurrent Balances		2,736	10%			
Wage		0				
Non Wage		2,736				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,736	10%			

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Summary of Workplan Revenues and Expenditure by Source

The Approved Budget for the department was Shs 77,304,000 and the cumulative outturn was Shs 28,079,000 representing 36% .The plan for the quarter was Shs 19,326,000 and the quarterly outturn was Shs.17 ,174,000 representing 89% which was not bad . Local raised revenue performed very well because of urgent need to monitor government schools and health centres since the department only depends only local and unconditional grants only.

Reasons for unspent balances on the bank account

The unspent recurrent balance of Shs 2,736,000 was for the monitoring activities which are to be carried out in the subsequent quarter.

Highlights of physical performance by end of the quarter

34 government aided primary schools and 9 directorates were audited

Vote:526 Kisoro District**Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipmemnt managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, 1 workshop/seminar held, Minutes for 12	Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipmemnt managed, Payment for utilities made, Minutes for 3 DEC meetings		Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipmemnt managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 3 District Executive Commit	Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipmemnt managed, Payment for utilities made, Minutes for 3 DEC meetings
211101 General Staff Salaries	64,789	39,274	61 %		25,921
211103 Allowances	2,160	1,080	50 %		1,080
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %		250
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,095	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221009 Welfare and Entertainment	15,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,135	1,682	54 %		1,042
221014 Bank Charges and other Bank related costs	2,400	0	0 %		0
221017 Subscriptions	5,000	0	0 %		0
222003 Information and communications technology (ICT)	2,560	0	0 %		0
223005 Electricity	10,327	4,046	39 %		2,008
223006 Water	1,500	418	28 %		143
224004 Cleaning and Sanitation	1,775	0	0 %		0
225001 Consultancy Services- Short term	23,033	7,941	34 %		6,586
227001 Travel inland	30,048	22,017	73 %		15,586
227004 Fuel, Lubricants and Oils	15,549	3,500	23 %		3,500

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228002 Maintenance - Vehicles	6,000	313	5 %	154
228003 Maintenance – Machinery, Equipment & Furniture	1,000	400	40 %	400
228004 Maintenance – Other	600	495	83 %	410
Wage Rect:	64,789	39,274	61 %	25,921
Non Wage Rect:	129,383	42,141	33 %	31,157
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	194,172	81,415	42 %	57,078

Reasons for over/under performance: Annual subscription for ULGA not made awaiting invoice.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(35) Critical positions filled	(0) N/A	(0)N/A	(0)N/A
%age of staff appraised	(80) Staff performance Agreement and Appraisal completed	(30) Staff performance Appraisal completed and endorsed	(20)Staff performance Agreement and Appraisal completed	(30)Staff performance Appraisal completed and endorsed
%age of staff whose salaries are paid by 28th of every month	(98) 2697 staff paid salaries by 28thof every month	(98) staff salaries paid for 2460 employees	(98)2697 staff paid salaries by 28thof every month	(98)staff salaries paid for 2460 employees
%age of pensioners paid by 28th of every month	(78) Monthly pension and gratuity. Paid by 28th .	(224) 224 pensioners paid monthly pension	(78)Monthly pension and gratuity. Paid by 28th .	(224)224 pensioners paid
Non Standard Outputs:	Death and incapacity contributions made, Asorted ,fuel procured, stationary procured, HRIS updated and used, 2 monitoring trips made, 1 staff part held, 3 Computers and Assoceries maintained, , 1 Laptop computer procured, Staff salaries paid, , Asorte	Stationary procured, Salary data captured, 5 travels to Kampala made, 3 Computers and Accessories maintained, Staff salaries paid, 1 study tour to Fort Portal for District Councillors	Death and incapacity contributions made, Asorted ,fuel procured, stationary procured, HRIS updated and used, 2 monitoring trips made, 1 staff part held, 3 Computers and Assoceries maintained, , 1 Laptop computer procured, Staff salaries paid, , Asorte	Stationary procured, Salary data captured, 5 travels to Kampala made, 3 Computers and Accessories maintained, Staff salaries paid, 1 study tour to Fort Portal for District Councillors
211101 General Staff Salaries	41,379	7,340	18 %	2,995
211103 Allowances	2,160	0	0 %	0
212105 Pension for Local Governments	1,147,927	729,799	64 %	564,940
212107 Gratuity for Local Governments	644,511	139,520	22 %	139,520
221002 Workshops and Seminars	21,378	20,494	96 %	20,494
221008 Computer supplies and Information Technology (IT)	997	0	0 %	0
221009 Welfare and Entertainment	8,000	0	0 %	0
221012 Small Office Equipment	100	0	0 %	0
221020 IPPS Recurrent Costs	16,564	8,460	51 %	4,233
227001 Travel inland	10,358	2,300	22 %	1,980
228004 Maintenance – Other	597	0	0 %	0

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273102 Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
321617 Salary Arrears (Budgeting)	111,090	0	0 %	0
Wage Rect:	41,379	7,340	18 %	2,995
Non Wage Rect:	1,965,184	900,573	46 %	731,168
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,006,562	907,913	45 %	734,162

Reasons for over/under performance: All the funds budgeted for salary and pension arrears for the FY were received and paid in this quarter. Annual staff party held but payments to be effected in Q3.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(2) 2 cetificates in administrative law attended 2workshops held 2 sensitizatio meetings conducted 55 newly recruited staff inducted 12 subcounties mentored on budgeting	(0) Nil	(2)2 cetificates in administrative law attended 2workshops held 2 sensitizatio meetings conducted 55 newly recruited staff inducted 12 subcounties mentored on budgeting	(0)Nil
Availability and implementation of LG capacity building policy and plan	(YES) Staff training needs identified, Staff trained in various areas,	(No) Nil	(Yes)Staff training needs identified, Staff trained in various areas,	(No)Nil
Non Standard Outputs:	Nil	N/A	N/A	N/A
221002 Workshops and Seminars	9,609	0	0 %	0
221003 Staff Training	5,923	0	0 %	0
227001 Travel inland	2,273	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,805	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,805	0	0 %	0

Reasons for over/under performance: Activities to be conducted in Q3

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Staff remunerated	Staff remunerated	Staff remunerated	Staff remunerated
211101 General Staff Salaries	565,276	227,539	40 %	112,876
Wage Rect:	565,276	227,539	40 %	112,876
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	565,276	227,539	40 %	112,876

Reasons for over/under performance: Nil

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	District events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, Motorcycle repaired, News papers procured	Nil		District events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, Motorcycle repaired, News papers procured	Nil
211101 General Staff Salaries	10,025	1,916	19 %		0
211103 Allowances	540	0	0 %		0
221001 Advertising and Public Relations	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
222003 Information and communications technology (ICT)	5,000	0	0 %		0
227001 Travel inland	3,260	0	0 %		0
227002 Travel abroad	2,200	0	0 %		0
228002 Maintenance - Vehicles	985	0	0 %		0
	Wage Rect:	10,025	1,916	19 %	0
	Non Wage Rect:	14,785	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	24,811	1,916	8 %	0
Reasons for over/under performance: No staff in the office					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	1 staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained	Staff salary paid Office and compound maitained		1 staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained	Staff salary paid Office and compound maitained
211101 General Staff Salaries	7,567	3,318	44 %		1,522
211103 Allowances	540	135	25 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	416	0	0 %		0
224004 Cleaning and Sanitation	1,335	0	0 %		0

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224005	Uniforms, Beddings and Protective Gear	200	0	0 %	0
227001	Travel inland	1,300	0	0 %	0
228004	Maintenance – Other	1,944	0	0 %	0
	Wage Rect:	7,567	3,318	44 %	1,522
	Non Wage Rect:	6,235	135	2 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,802	3,453	25 %	1,522

Reasons for over/under performance: Nil

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Monitoring done	(0) Nil	(1)Monitoring done	(0)Nil	
No. of monitoring reports generated	(1) Monitoring report written	(0) Nil	(0)N/A	(0)Nil	
Non Standard Outputs:	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.	Office premises cleaned, Bunagana Town Board Offices rented.	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.	Office premises cleaned, Bunagana Town Board Offices rented.	
223901	Rent – (Produced Assets) to other govt. units	1,800	900	50 %	900
224004	Cleaning and Sanitation	800	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	422	0	0 %	0
228001	Maintenance - Civil	1,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,222	900	21 %	900
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,222	900	21 %	900

Reasons for over/under performance: Nil

Output : 138111 Records Management Services

%age of staff trained in Records Management	(30) 1 training and mentoring session held,2 records and informatio audit conducted	(0) Nil	(30)1 training and mentoring session held	(0)Nil	
Non Standard Outputs:	Postage and courier, Asorted Small Office equipments procured, 2 filing cabinets procured, Asorted stationary procured,cleaning materials procured,Postage and couriers paid, 4 Allowances paid,1 photocopier procured	Staff salary paid I travel to Kampala	Postage and courier, Asorted Small Office equipments procured, Asorted stationary procured,cleaning materials procured,Postage and couriers paid, 4 Allowances paid,1 photocopier procured	Staff salary paid I travel to Kampala	
211101	General Staff Salaries	29,230	9,605	33 %	4,765
211103	Allowances	1,620	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,021	0	0 %	0
221012 Small Office Equipment	1,600	0	0 %	0
222002 Postage and Courier	1	0	0 %	0
227001 Travel inland	4,800	410	9 %	410
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	100	0	0 %	0
Wage Rect:	29,230	9,605	33 %	4,765
Non Wage Rect:	13,142	410	3 %	410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,372	10,015	24 %	5,175

Reasons for over/under performance: Nil

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Stationery procured, Nil Cleaning materials procured, Allowances paid,Data collected, Data analysed and Data disseminated, Staff mentored		Stationery procured, Nil Cleaning materials procured, Allowances paid,Data collected, Data analysed and Data disseminated, Staff mentored	
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	100	0	0 %	0
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Nil

Capital Purchases**Output : 138172 Administrative Capital**

No. of motorcycles purchased	(1) Bicycle Purchased	(0) Nil	(0)N/A	(0)Nil
Non Standard Outputs:		N/A		N/A
312201 Transport Equipment	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Administration : Wage Rect:</i>	<i>718,266</i>	<i>288,992</i>	<i>40 %</i>	<i>148,078</i>
<i>Non-Wage Reccurent:</i>	<i>2,134,951</i>	<i>944,159</i>	<i>44 %</i>	<i>763,635</i>
<i>GoU Dev:</i>	<i>18,805</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,872,022</i>	<i>1,233,152</i>	<i>42.9 %</i>	<i>911,713</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(31/07/2017) 1 Ministry of Finance, Planning and Economic Development and other Line Ministries	(1) Ministry of Finance, Planning and Economic Development and other Line Ministries		(31/07/2017)Ministr y of Finance, Planning and Economic Development and other Line Ministries	(2018-07-31) Ministry of Finance, Planning and Economic Development and other Line Ministries
Non Standard Outputs:	12 Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made	3 Monthly Statements Submitted to Auditor General's Office. Accountable Stationery purchased. Consultations with relevant Ministries made		3 Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made	3 Monthly Statements Submitted to Auditor General's Office. Accountable Stationery purchased. Consultations with relevant Ministries made
211101 General Staff Salaries	52,358	14,407	28 %		6,421
211103 Allowances	1,620	90	6 %		0
221002 Workshops and Seminars	17,136	0	0 %		0
221003 Staff Training	75	0	0 %		0
221007 Books, Periodicals & Newspapers	560	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,072	630	30 %		630
221009 Welfare and Entertainment	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	383	19 %		383
221012 Small Office Equipment	200	0	0 %		0
221016 IFMS Recurrent costs	50,708	14,842	29 %		9,652
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	11,416	3,398	30 %		7
227004 Fuel, Lubricants and Oils	3,456	0	0 %		0
228001 Maintenance - Civil	1,553	388	25 %		0

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228002 Maintenance - Vehicles	3,525	200	6 %	200
Wage Rect:	52,358	14,407	28 %	6,421
Non Wage Rect:	79,286	19,931	25 %	10,872
Gou Dev:	0	0	0 %	0
Donor Dev:	17,136	0	0 %	0
Total:	148,779	34,337	23 %	17,292
Reasons for over/under performance:	Activities were implemented as planned			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(64551154) All LLGs of Nyabwishenya,Buki mbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande .	(6055115) All LLGs of Nyabwishenya,Buki mbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande .	(64551154)All LLGs of Nyabwishenya,Buki mbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande .	(60551154)All LLGs of Nyabwishenya,Buki mbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande .
Non Standard Outputs:	Revenue mobilised in all LLGs of Nyabwishenya,Buki mbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best	Revenue mobilised on new tax sources	Revenue mobilised in all LLGs of Nyabwishenya,Buki mbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best	Revenue mobilised on new tax sources
211101 General Staff Salaries	39,471	17,486	44 %	7,915
211103 Allowances	1,620	0	0 %	0
213001 Medical expenses (To employees)	199	0	0 %	0
221001 Advertising and Public Relations	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	19,000	0	0 %	0
227001 Travel inland	13,600	4,926	36 %	4,926
227004 Fuel, Lubricants and Oils	7,412	813	11 %	813
228002 Maintenance - Vehicles	500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	70	14 %	0
Wage Rect:	39,471	17,486	44 %	7,915
Non Wage Rect:	46,331	5,810	13 %	5,740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,803	23,296	27 %	13,655

Vote:526 Kisoro District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities implemented as planned in the Quarter					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(31/05/2017) Consolidated Budget estimates and annual workplan	() Nil		(31/05/2015)Consolidated Budget estimates and annual workplan	()Nil
Non Standard Outputs:	Departments informed .Budget uploaded nito the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under OBT submitted.	Departments informed .Budget uploaded Into the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under PBS submitted.		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.Repor	Departments informed .Budget uploaded Into the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under PBS submitted.
221008 Computer supplies and Information Technology (IT)	1,333	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		275
227001 Travel inland	9,340	0	0 %		0
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,173	500	4 %		275
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,173	500	4 %		275
Reasons for over/under performance: delays in the payments lead to under performance					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Uploading the budget, both approved and supplementary, into the Integrated Financial Management System. Effecting virements and budget releases into the system. Travels to Kampala. Input data collected .	Accounting records handled according to accounting standards, Proper handling of both Clients and staff enhanced. Review meetings held at the districts		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	Accounting records handled according to accounting standards, Proper handling of both Clients and staff enhanced. Review meetings held at the districts

Vote:526 Kisoro District

Quarter2

211103 Allowances	2,700	1,350	50 %	675
221011 Printing, Stationery, Photocopying and Binding	603	159	26 %	159
227001 Travel inland	4,371	1,232	28 %	1,144
227004 Fuel, Lubricants and Oils	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,274	2,741	27 %	1,978
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,274	2,741	27 %	1,978
Reasons for over/under performance:	Activities implemented as planned			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(31/08/2017) Final Accounts submitted to Auditor Generals Office Mbarara	(31/08/2016) Final Accounts submitted to Auditor Generals Office Mbarara	(31/08/2017)Final Accounts submitted to Auditor Generals Office Mbarara	(0)Final Accounts submitted to Auditor Generals Office Mbarara
Non Standard Outputs:	Accounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the District Executive Committee , 4 Performance Reports submitted to Ministry of Finance and other Line Ministries. 4 Quarterly Accounts submitted to District Executi	Accounting records updated	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 Executi	Accounting records updated
211101 General Staff Salaries	159,483	62,471	39 %	31,654
211103 Allowances	2,700	1,350	50 %	675
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	5,121	1,868	36 %	882
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	159,483	62,471	39 %	31,654
Non Wage Rect:	14,921	3,218	22 %	1,557
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	174,404	65,689	38 %	33,211
Reasons for over/under performance:	Activities implemented as planned			
<i>Total For Finance : Wage Rect:</i>	<i>251,312</i>	<i>94,363</i>	<i>38 %</i>	<i>45,990</i>

Vote:526 Kisoro District

Quarter2

<i>Non-Wage Reccurrent:</i>	163,985	32,199	20 %	20,421
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	17,136	0	0 %	0
<i>Grand Total:</i>	432,433	126,563	29.3 %	66,412

Vote:526 Kisoro District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:					
	12 month Salary to staff paid, 12 month pension and gratuity for Local Government paid, 12 month pension for teachers paidCoordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procure	3 month Salary to staff paid, 3 month pension and gratuity for Local Government paid, 3 month pension for teachers paidCoordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained, services and supplies procure		3 month Salary to staff paid, 3 month pension and gratuity for Local Government paid, 3 month pension for teachers paidCoordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procure	3 month Salary to staff paid, 3 month pension and gratuity for Local Government paid, 3 month pension for teachers paidCoordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procure
211101 General Staff Salaries	30,475	55,380	182 %		21,723
211103 Allowances	2,160	270	13 %		270
213002 Incapacity, death benefits and funeral expenses	400	300	75 %		0
221002 Workshops and Seminars	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	650	43 %		650
221009 Welfare and Entertainment	1,000	0	0 %		0
221010 Special Meals and Drinks	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,800	70 %		2,800
221012 Small Office Equipment	1,500	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	500	0	0 %		0
224004 Cleaning and Sanitation	200	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,500	0	0 %		0
227001 Travel inland	24,144	12,072	50 %		7,524
227002 Travel abroad	1	0	0 %		0
227004 Fuel, Lubricants and Oils	12,000	0	0 %		0
228002 Maintenance - Vehicles	10,000	5,000	50 %		4,444

Vote:526 Kisoro District**Quarter2**

228003 Maintenance – Machinery, Equipment & Furniture	2,000	650	33 %	650
Wage Rect:	30,475	55,380	182 %	21,723
Non Wage Rect:	64,905	21,742	33 %	16,338
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,380	77,122	81 %	38,061

Reasons for over/under performance: Activities implemented as planned

Output : 138202 LG procurement management services

N/A				
Non Standard Outputs:	Salary for staff paid for 12 months 8 Contracts held	7 Contracts Committee meetings held	2 Contracts Committee meetings held	3 Contracts Committee meetings held
	4 Evaluation Committee meetings held, 2 Advertisements made -Kampala/ Kisoro	4 Evaluation Committee meetings held, 9 trips for Consultations and submission of reports in Kampala and Mbarara, Stationery and Photocopying made, Computer IT Services conducted,	1 Evaluation Committee meetings held	2 Evaluation Committee meetings held, 7 trips for Consultations and submission of reports in Kampala and Mbarara, Stationery and Photocopying made, Computer IT Services,Procurement / maintainance of office furniture/ machine
211101 General Staff Salaries	34,703	6,571	19 %	3,894
211103 Allowances	5,600	3,584	64 %	1,882
221001 Advertising and Public Relations	4,393	0	0 %	0
221007 Books, Periodicals & Newspapers	400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,675	42 %	1,675
222001 Telecommunications	500	125	25 %	125
227001 Travel inland	9,460	4,503	48 %	3,813
227004 Fuel, Lubricants and Oils	400	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	34,703	6,571	19 %	3,894
Non Wage Rect:	27,752	9,887	36 %	7,495
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,456	16,458	26 %	11,389

Reasons for over/under performance: All activities were carried out as planned

Output : 138203 LG staff recruitment services

N/A				
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Vote:526 Kisoro District

Quarter2

Non Standard Outputs:	Salaries paid, Gratuity paid, Advertisement made, Staff recruited, Newspapers procured, Welfare handled, Stationery procured, Small office equipment procured, Bank charges paid, Subscription paid, Postage paid	Salaries paid, Gratuity paid, Advertisement made, Staff recruited, Newspapers procured, Welfare handled, Stationery procured, Small office equipment procured, Bank charges paid, Subscription paid, Postage paid	Salaries paid, Gratuity paid, Advertisement made, Staff recruited, Newspapers procured, Welfare handled, Stationery procured, Small office equipment procured, Bank charges paid, Subscription paid, Postage paid	Salaries paid, Gratuity paid, Advertisement made, Staff recruited, Newspapers procured, Welfare handled, Stationery procured, Small office equipment procured, Bank charges paid, Subscription paid, Postage paid
211101 General Staff Salaries	50,669	28,782	57 %	17,633
211103 Allowances	1,080	540	50 %	270
213004 Gratuity Expenses	4,000	2,450	61 %	1,450
221001 Advertising and Public Relations	1,500	0	0 %	0
221004 Recruitment Expenses	24,016	8,904	37 %	3,500
221007 Books, Periodicals & Newspapers	540	268	50 %	134
221009 Welfare and Entertainment	49	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	800	80 %	550
221012 Small Office Equipment	300	0	0 %	0
221017 Subscriptions	200	200	100 %	200
222001 Telecommunications	161	0	0 %	0
227001 Travel inland	12,650	7,867	62 %	6,768
227002 Travel abroad	1	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
228002 Maintenance - Vehicles	150	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	300	75	25 %	75
Wage Rect:	50,669	28,782	57 %	17,633
Non Wage Rect:	51,947	22,604	44 %	14,447
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	102,616	51,386	50 %	32,080

Reasons for over/under performance: Over performance is because activities for qr were carried forward to qr 2 since funds had not yet released.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(100) 30 leases, freehold, customary and land transfers in Kisoro Municipality and 70 leases, freehold, customary and land transfers District wide	(92) 2 leases, 67 freehold, 0 customary and land transfers District wide 6 leases and 4 freeholds, in Kisoro Municipality and 17 leases, freehold, customary and land transfers District wide	(25)8 leases, freehold, customary and land transfers in Kisoro Municipality and 17 leases, freehold, customary and land transfers District wide	(37)6 leases and 4 freeholds in Kisoro Municipality and 22 freehold and land 5 transfers District wide
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Vote:526 Kisoro District

Quarter2

No. of Land board meetings	(8) Kisoro District Land Board Office	(4) Kisoro District Land Board Office	(2)Kisoro District Land Board Office	(2)Kisoro District Land Board Office
Non Standard Outputs:	30 Land inspections undertaken 4 consultations with Ministry of Lands, Housing and Urban development , Uganda Land Commission and Attorney General Undertaken 4 submissions with Ministry of Lands, Housing and Urban development undertaken Small Office	23 Land inspections undertaken 4 consultations with Ministry of Lands, Housing and Urban development , Uganda Land Commission and Attorney General Undertaken 2 submission with Ministry of Lands, Housing and Urban development undertaken	8 Land inspections undertaken 1 consultation with Ministry of Lands, Housing and Urban development , Uganda Land Commission and Attorney General Undertaken 1 submission with Ministry of Lands, Housing and Urban development undertaken Small Office eq	11 Land inspections undertaken 2 consultations with Ministry of Lands, Housing and Urban development , and Attorney General Undertaken 1 submission with Ministry of Lands, Housing and Urban development undertaken
211101 General Staff Salaries	12,842	7,357	57 %	4,701
211103 Allowances	7,000	3,680	53 %	1,840
221001 Advertising and Public Relations	1	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1	0	0 %	0
221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221012 Small Office Equipment	1	0	0 %	0
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	83	0	0 %	0
Wage Rect:	12,842	7,357	57 %	4,701
Non Wage Rect:	11,486	5,680	49 %	2,840
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,327	13,037	54 %	7,541

Reasons for over/under performance: Inadequate funds to meet all the planned activities

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(8) 8 Audit reports reviewed, 4 PAC reports prepared and submitted to Council and oversight organs	(1) Fourth quarter audit reports reviewed and prepared and submitted to council and oversight organs	(2)2 Audit reports reviewed, 1 PAC reports prepared and submitted to Council and oversight organs	(1)Fourth quarter audit reports reviewed and prepared and submitted to council and oversight organs
No. of LG PAC reports discussed by Council	(4) 4 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for,	(1) Fourth quarter LG PAC report reviewed and prepared and submitted to council and oversight organs	(1)1trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for,	(1)Fourth quarter LG PAC report reviewed and prepared and submitted to council and oversight organs
Non Standard Outputs:	4 Quarterly report discussed council	Nil	1 Quarterly report discussed council	Nil
211103 Allowances	10,000	2,480	25 %	2,480

Vote:526 Kisoro District

Quarter2

221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
221010 Special Meals and Drinks	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	1,500	980	65 %	980
221012 Small Office Equipment	400	0	0 %	0
227001 Travel inland	2,300	330	14 %	330
227004 Fuel, Lubricants and Oils	1,353	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,353	3,990	22 %	3,990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,353	3,990	22 %	3,990

Reasons for over/under performance: Delays in the system lead to under performance.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) 12 Months Salary to District Executive Committee paid ,District Speaker and deputy paid Shs. 12 Months Salary to 14 LC III Chairpersons paid,	(2) Council meeting held with relevant resolutions	(3)12 Months Salary to District Executive Committee paid ,District Speaker and deputy paid . 12 Months Salary to 14 LC III Chairpersons paid,	(2)Council meeting held with relevant resolutions
Non Standard Outputs:	Gratuity for Executive Committee and Speakers and LC III Chairpersons paid , LL 1 Chairpersons Gratia, monthly allowances to District Councilors paid ,monthly allowance to Deputy Speaker	Nil	Gratuity for Executive Committee and Speakers and LC III Chairpersons paid , LC II and LCI Chairpersons Gratia, monthly allowances to District Councilors paid ,monthly allowance to Deputy	NIL
211101 General Staff Salaries	145,018	0	0 %	0
211103 Allowances	120,101	60,223	50 %	46,423
Wage Rect:	145,018	0	0 %	0
Non Wage Rect:	120,101	60,223	50 %	46,423
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	265,119	60,223	23 %	46,423

Reasons for over/under performance: The over performance was because of an extra council meeting which was not planned for to discuss issues of the University

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	District Council meetings held, Standing Committee meetings held, Business Committee meetings held	Nil	1 District Council meetings, 1 Standing Committee meetings , 1 Business Committee meetings	Nil
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Vote:526 Kisoro District**Quarter2**

211103 Allowances	62,612	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,612	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,612	0	0 %	0
Reasons for over/under performance:	Inadequate Funding for the sector			
<i>Total For Statutory Bodies : Wage Rect:</i>	273,707	98,090	36 %	47,950
<i>Non-Wage Reccurent:</i>	357,157	124,126	35 %	91,534
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	630,864	222,216	35.2 %	139,484

Vote:526 Kisoro District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
N/A					
Non Standard Outputs:					
	Technical consultations made. Production Office run efficiently; Extension staff technical capacity enhanced; government programmes effected.	1 trip undertaken to MAAIF and other partner institutions for consultations and benchmarking best practices. Travel allowances paid for four support staff for 6 months at the district. Supervision of 24 field staff done in the S/Cs of Kanaba, Nyak		1 trip undertaken to MAAIF and other partner institutions for consultations and benchmarking best practices. Travel allowances paid for four support staff for 3 months at the district. Supervision of 24 field staff done in the S/Cs of Kanaba, Nyak	1 trip undertaken to MAAIF consultations and benchmarking best practices. Travel allowances paid for four support staff for 3 months at the district. Supervision of 24 field staff done in the S/Cs of Kanaba, Nyak
211101 General Staff Salaries	12,159	6,080	50 %		3,040
211103 Allowances	2,160	1,080	50 %		1,080
221011 Printing, Stationery, Photocopying and Binding	250	125	50 %		125
227001 Travel inland	3,975	2,014	51 %		2,014
228002 Maintenance - Vehicles	2,637	709	27 %		709
282101 Donations	11,180	5,590	50 %		5,590
	Wage Rect:	12,159	6,080	50 %	3,040
	Non Wage Rect:	20,202	9,518	47 %	9,518
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	32,361	15,598	48 %	12,558
Reasons for over/under performance: NIL					
Output : 018202 Crop disease control and marketing					
N/A					
Non Standard Outputs:					
	Technical consultations with MAAIF, NAFIRRI and NARO made; Technical capacity of s/c extension staff enhanced.	BW prevalence reduced to 0.00001. Stationery procured for the Office at the District. Radio announcements made on FM stations at the District.		Stationery procured for the Office at the District. Radio announcements made on FM stations at the District.	BBW prevalence reduced to 0.00001. Stationery procured for the Office at the District. Radio announcements made on FM stations at the District.
211101 General Staff Salaries	226,541	124,691	55 %		62,346
221001 Advertising and Public Relations	688	796	116 %		796

Vote:526 Kisoro District

Quarter 2

222003 Information and communications technology (ICT)	1,121	5,490	490 %	5,490
224001 Medical and Agricultural supplies	16,000	0	0 %	0
227001 Travel inland	4,780	890	19 %	890
227004 Fuel, Lubricants and Oils	51	0	0 %	0
228002 Maintenance - Vehicles	4,370	1,593	36 %	1,593
Wage Rect:	226,541	124,691	55 %	62,346
Non Wage Rect:	11,010	8,769	80 %	8,769
Gou Dev:	16,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	253,551	133,460	53 %	71,115
Reasons for over/under performance:	The maize lethal necrosis disease led to destruction of maize fields; the fall army worm led to destruction of large expanses of maize fields.			
Output : 018204 Livestock Health and Marketing				
No. of livestock vaccinated	(300) Muramba, Nyarusiza, Nyakinama, Nyakabande, Murora, Nyabwishenya, Busanza, Chahi, Nyarubuye, Kirundo, Bukimbiri and Kanaba.	(15087) 15087 animals vaccinated in Muramba, Nyarusiza, Nyakinama, Nyakabande, Murora, Nyabwishenya, Busanza, Chahi, Nyarubuye, Kirundo, Bukimbiri and Kanaba.	(90)90 animals vaccinated in Muramba, Nyarusiza, Nyakinama, Nyakabande, Murora, Nyabwishenya, Busanza, Chahi, Nyarubuye, Kirundo, Bukimbiri and Kanaba.	(87)87 animals vaccinated in Muramba, Nyarusiza, Nyakinama, Nyakabande, Murora, Nyabwishenya, Busanza, Chahi, Nyarubuye, Kirundo, Bukimbiri and Kanaba.
No. of livestock by type undertaken in the slaughter slabs	(5000) Kisoro Central and Bunagana Slaughter Slabs.	(3010) 3010 Animals were undertaken in Kisoro Central and Bunagana Slaughter Slabs.	(1000)1000 Animals Kisoro Central and Bunagana Slaughter Slabs.	(980)980 Animals (300 cattle and 680 goats) were undertaken for slaughter at Kisoro Central and Bunagana Slaughter Slabs.
Non Standard Outputs:	Animal and zoonotic diseases detected, prevented and controlled; District Livestock production data collected; Veterinary office run efficiently; Veterinary service delivery effected.	1 Animal disease diagnostic lab building renovated; 5 livestock markets inspected; animal movements controlled	1 Animal diagnostic lab partially equipped; 5 livestock markets inspected; animal movements controlled.	5 livestock markets inspected; animal movements controlled.
211101 General Staff Salaries	47,775	16,763	35 %	8,382
221008 Computer supplies and Information Technology (IT)	625	0	0 %	0
222003 Information and communications technology (ICT)	496	240	48 %	240
224001 Medical and Agricultural supplies	20,000	0	0 %	0
227001 Travel inland	3,585	1,752	49 %	1,752
227004 Fuel, Lubricants and Oils	4,200	0	0 %	0
228001 Maintenance - Civil	4,000	0	0 %	0

Vote:526 Kisoro District

Quarter2

228002 Maintenance - Vehicles	907	0	0 %	0
Wage Rect:	47,775	16,763	35 %	8,382
Non Wage Rect:	9,813	1,992	20 %	1,992
Gou Dev:	24,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	81,588	18,755	23 %	10,374
Reasons for over/under performance:	<p>1. The actual no. of animals vaccinated was less than the planned by 3 because the PPR disease outbreak is regressing; the vaccination exercise has stopped.</p> <p>2. The actual no. of animals undertaken for slaughter was less than planned by 2 because of the regressing PPR, meaning that the farmers are no longer selling their animals for slaughter in fear of the disease.</p> <p>3. The lab was renovated but not equipped because the capital development fund so far released was less than the actual required for full procurement.</p>			
Output : 018205 Fisheries regulation				
Quantity of fish harvested	(50) Fish harvested from the lakes of Mutanda, Mulehe, Kayumbu and Chahafi and from farmer ponds in the S/Cs of Nyakabande, Murora, Nyundo, Busanza, Nyakinama, Nyarubuye and Kirundo.	(27) 27 tons of Fish harvested from the lakes of Mutanda, Mulehe, Kayumbu and Chahafi and from farmer ponds in the S/Cs of Nyakabande, Murora, Nyundo, Busanza, Nyakinama, Nyarubuye and Kirundo.	(12)12 TONNES Fish harvested from the lakes of Mutanda, Mulehe, Kayumbu and Chahafi and from farmer ponds in the S/Cs of Nyakabande, Murora, Nyundo, Busanza, Nyakinama, Nyarubuye and Kirundo.	(14)12 tons of Fish harvested from the lakes of Mutanda, Mulehe, Kayumbu and Chahafi and from farmer ponds in the S/Cs of Nyakabande, Murora, Nyundo, Busanza, Nyakinama, Nyarubuye and Kirundo.
Non Standard Outputs:	<p>Fishing and fish marketing control done on the lakes of Mutanda, Mulehe, Kayumbu and Chahafi</p> <p>Demonstration on fishing methods and fishing gears done on the lakes Mulehe and Mutanda.</p> <p>Fish farmers monitored and advised on best practices of fish farm</p>	1 consultative visit made to NaFFIRI.	1 boat procured, 1 landing site constructed, a consultative trip	1 consultative visit made to NaFFIRI.
211101 General Staff Salaries	22,713	8,448	37 %	4,224
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,605	645	25 %	645
227004 Fuel, Lubricants and Oils	3,200	550	17 %	550
228002 Maintenance - Vehicles	2,296	0	0 %	0
Wage Rect:	22,713	8,448	37 %	4,224
Non Wage Rect:	8,601	1,195	14 %	1,195
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,314	9,643	31 %	5,419

Vote:526 Kisoro District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Acquiring land where to construct the landing site or the fish ponds is still controversial. As a result, plans are under way to request council so that we use the money meant for the constructions to procure fish fry to restock the lakes in Kisoro. The amount of money released is not sufficient to procure the boat. We are waiting for the final Capital Development fund release so that the full amount required for the procurement is obtained.				

Capital Purchases**Output : 018272 Administrative Capital**

N/A					
Non Standard Outputs:	Fishing laws and regulations enforced; Fishing activities streamlined.			Nil	
312104 Other Structures	11,706	0	0 %		0
312201 Transport Equipment	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,706	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,706	0	0 %		0

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(1) Awareness on trade promoted	(1) Awareness on trade promoted.		(0)N/A	(1)Awareness on trade promoted
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) Awareness of trade activities and regulations created and promoted	(1) 1 sensitisation meeting convened		(1)1 sensitisation meeting convened	(1)1 sensitisation meeting convened.
No of businesses inspected for compliance to the law	(10) Adherence to Business standards enforced.	(4) Businesses inspected		(2) 2 businesses inspected	(4)Businesses inspected
No of businesses issued with trade licenses	(10) Businesses regulated in Kyanika and Rugabano.	(6) Businesses regulated in Kyanika and Rugabano		(0)	(6)Businesses regulated in Kyanika and Rugabano
Non Standard Outputs:	Consumer protection from exploitation ensured.	3 new tourist sites identified; 2 cooperatives registered and linked to the market.		N/A	2 cooperatives registered and linked to the market.
211101 General Staff Salaries	8,938	6,690	75 %		3,345

Vote:526 Kisoro District**Quarter2**

227001 Travel inland	1,384	235	17 %	235
Wage Rect:	8,938	6,690	75 %	3,345
Non Wage Rect:	1,384	235	17 %	235
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,322	6,925	67 %	3,580
Reasons for over/under performance:	Requisitions still pending.			
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(1) Awareness of Enterprise development and promotion created.	(1) Enterprise development services promoted.	(1)Enterprise development services pronoted	(1)Enterprise development services promoted.
No of businesses assisted in business registration process	(10) Businesses regulated.	(6) Businesses registered	(3)Businesses registered	(3)Businesses registered
No. of enterprises linked to UNBS for product quality and standards	(5) Product Quality and Standards ensured.	(3) enterprises linked to UNBS for product quality and standards	(2)enterprises linked to UNBS for product quality and standards	(1)Enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	Nil	N/A	N/A	N/A
227001 Travel inland	700	350	50 %	350
227004 Fuel, Lubricants and Oils	453	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,153	350	30 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,153	350	30 %	350
Reasons for over/under performance:	N/A			
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Marketing of local produce facilitated.	(2) 1 Local Producer organisation - BARYORA linked to markets.	(1)Producer organisations linked to markets	(1)1 Local Producer organisation - BARYORA linked to markets.
No. of market information reports disseminated	(12) Market Information System Streamlined.	(6) Market information systems streamlined.	(0)N/A	(6)Market information systems streamlined.
Non Standard Outputs:	Nil	N/A	N/A	N/A
221002 Workshops and Seminars	975	371	38 %	371
227001 Travel inland	800	200	25 %	200
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,075	571	27 %	571
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,075	571	27 %	571
Reasons for over/under performance:	Output was in line with the annual plan although erroneously nothing was indicated as planned at the beginning of Q2.			

Vote:526 Kisoro District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(12) Kanaba, Nyabwishenya, Nyarubuye, Murora and Chahi	(3) Producer organisations linked to markets		(3)Producer organisations linked to markets	(3)Producer organisations linked to markets
No. of cooperative groups mobilised for registration	(3) Nyarubuye, Busanza and Murora.	(1) Nyarubuye, Busanza and Murora.		(0)N/A	(1)Nyarubuye, Busanza and Murora.
No. of cooperatives assisted in registration	(3) Nyarubuye, Busanza and Murora.	(3) cooperatives assisted to register in Nyarubuye, Murora, Busanza.		(0)N/A	(3)cooperatives assisted to register Nyarubuye, Murora, Busanza.
Non Standard Outputs:	Cooperative groups registered Cooperative leaders and members trained Cooperatives audited Cooperative AGMs attended Cooperative arbitration cases handled	NA			NA
221002 Workshops and Seminars	2,029	368	18 %		368
227001 Travel inland	1,200	350	29 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,229	718	22 %		718
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,229	718	22 %		718
Reasons for over/under performance:	Quarter 2 overperformance was to compensate for the delays incurred in Q1.				
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(8) Quality tourism service delivery ensured.	(2) Tourism sites inspected		(2)Tourism sites inspected	(2)Tourism sites inspected
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(52) Hospitality facilities identified.	(28) hotels identified in Kisoro town, Kiruundo and Muramba.		(0)	(28)hotels identified in Kisoro town, Kiruundo and Muramba.
No. and name of new tourism sites identified	(3) New tourism sites identified.	(2) Tourism sites identified in Kigezi and Gasiza		(0)	(2)Tourism sites identified in Kigezi and Gasiza
Non Standard Outputs:	Nil	NA		N/A	NA
227001 Travel inland	922	461	50 %		461

Vote:526 Kisoro District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	922	461	50 %	461
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	922	461	50 %	461

Reasons for over/under performance: Q2 Overperformance compensated for delays in Q1.

Output : 018306 Industrial Development Services

No. of opportunities identified for industrial development	(3) Processing industries identified	(1) Potato Processing industry identified in Kisoro town	(1)Processing industries identified	(1)Potato Processing industry identified in Kisoro town
No. of producer groups identified for collective value addition support	(3) Producer groups identified for collective value addition support	(1) Potato Producer group identified in Chahi for collective value addition support	(1)Producer groups identified for collective value addition support	(1)Potato Producer group identified in Chahi for collective value addition support
No. of value addition facilities in the district	(2) Data on value addition facilities collected.	(1) Data collection visit to value addition facilities made.	(0)N/A	(1)Data collection visit to value addition facilities made.
A report on the nature of value addition support existing and needed	(yes) Reports generated on the nature of value addition in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality	(Yes) Reports generated on the nature of value addition in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality	(YES)Reports generated on the nature of value addition in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality	(Yes)Reports generated on the nature of value addition in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality
Non Standard Outputs:		N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	795	0	0 %	0
227001 Travel inland	800	400	50 %	400
227004 Fuel, Lubricants and Oils	250	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,845	400	22 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,845	400	22 %	400

Reasons for over/under performance: N/A

Output : 018307 Tourism Development

No. of Tourism Action Plans and regulations developed	(1) Kigezi and Chuho tourist attractions developed.	(1) Kigezi tourist site developed.	(0)	(1)Kigezi tourist site developed.
Non Standard Outputs:	Nil	NA		NA

Vote:526 Kisoro District**Quarter2**

211101	General Staff Salaries	7,216	0	0 %	0
221002	Workshops and Seminars	1,250	109	9 %	109
221011	Printing, Stationery, Photocopying and Binding	846	423	50 %	423
227001	Travel inland	2,400	1,103	46 %	1,103
	Wage Rect:	7,216	0	0 %	0
	Non Wage Rect:	4,496	1,635	36 %	1,635
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,713	1,635	14 %	1,635

Reasons for over/under performance: NA

Capital Purchases**Output : 018372 Administrative Capital**

N/A

Non Standard Outputs:	Consumers' interests protected; quality and quantity tandards observed	NIL			NIL
312202	Machinery and Equipment	2,126	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,126	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,126	0	0 %	0

Reasons for over/under performance: Money for procurements not yet released in sufficient amounts

<i>Total For Production and Marketing : Wage Rect:</i>	<i>325,342</i>	<i>162,671</i>	<i>50 %</i>	<i>81,336</i>
<i>Non-Wage Reccurent:</i>	<i>64,731</i>	<i>25,844</i>	<i>40 %</i>	<i>25,844</i>
<i>GoU Dev:</i>	<i>57,832</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>447,905</i>	<i>188,515</i>	<i>42.1 %</i>	<i>107,180</i>

Vote:526 Kisoro District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(28000) 28000 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units	(3252) 3252 Outpatients were attended too from Kinanira and Rutaka HC III		(7000)7000 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units	(1607)1,607 Outpatients were attended too from Kinanira, Rutaka and HC III
Number of inpatients that visited the NGO Basic health facilities	(2100) 2100 Inpatients to be attended too from Kinanira HC III and Rutaka HC III	(641) 641 Inpatients were attended too from Kinanira HC III and Rutaka HC III		(525)525 Inpatients to be attended too from Kinanira HC III and Rutaka HC III	(312)312 Inpatients were attended too from Kinanira HC III and Rutaka HC III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(520) 520 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs	(142) 142 Mothers delivered from Kinanira and Rutaka HC IIIs		(130)130 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs	(68)68 Mothers delivered from Kinanira and Rutaka HC IIIs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1680) 1680 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres	(268) 268 Children were immunized with pentavalent vaccine from Kinanira and Rutaka health centres		(420)420 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres	(156)156 Children were immunized with pentavalent vaccine from Kinanira and Rutaka health centres
Non Standard Outputs:	NIL	NIL		NIL	NIL
263104 Transfers to other govt. units (Current)	24,487	7,047	29 %		3,523
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,487	7,047	29 %		3,523
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,487	7,047	29 %		3,523
Reasons for over/under performance:	The sector spent less than planned because Clare Nsenga HC II was among the NGO Health centres whose PHC was stopped by Ministry of Health.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(400) 400 Health workers to have in-service training from all health facilities	(165) 165 Health workers had an in service training from all health facilities		(100)100 Health workers to have in-service training from all health facilities	(80)80 Health workers had an in service training from all health facilities
No of trained health related training sessions held.	(65) 65 Trainings to be conducted in terms of workshops, mentorships and support supervisions	(27) 27 Trainings were conducted in terms of workshops, mentorships and support supervision		(15)15 Trainings to be conducted in terms of workshops, mentorships and support supervisions	(14)14 Trainings were conducted in terms of workshops, mentorships and support supervision

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<p>Number of outpatients that visited the Govt. health facilities.</p>	<p>(16000) 16000 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,</p>	<p>(16682) 16682 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</p> <p>Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro</p>	<p>(40000)40000 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,</p>	<p>(89706)89706 Patients were attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi</p> <p>Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro</p>
<p>Number of inpatients that visited the Govt. health facilities.</p>	<p>(12000) 12000 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, K</p>	<p>(6014) 6014 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</p>	<p>(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, Kag</p>	<p>(3624)3624 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</p>

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No and proportion of deliveries conducted in the Govt. health facilities	(4000) 4000 Mothers will be delivered from the following facilities. 3 Health Centre IVs; Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimбири, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi	(2160) 2160 Mothers delivered from the following facilities. 3 Health Centre IVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimбири, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi	(1000) 1000 Mothers will be delivered from the following facilities. 3 Health Centre IVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimбири, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buh	(977) 977 Mothers delivered from the following facilities. 3 Health Centre IVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimбири, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi
% age of approved posts filled with qualified health workers	(85) 85% of Approved posts filled with qualified health workers	(0) Vacancies to be declared soon	(20) 20 percent of Approved posts filled with qualified health workers	(0) Vacancies to be declared soon
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60) 60 percent of 390 villages in Kisoro to have trained and reporting VHT members	(0) VHTs are not trained and therefore are not reporting	(12) 12 percent of 390 villages in Kisoro to have trained and reporting VHT members	(0) VHTs are not trained and therefore are not reporting
No of children immunized with Pentavalent vaccine	(12000) 12000 Children immunised with Pentavalent vaccine from All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches	(4505) 4505 Children Immunised with DPT III from HCIVs , HcIII's and HCII's in the district which conduct immunisation both static and outreach	(3000) 3000 Children immunised with Pentavalent vaccine from All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches	(2337) 2337 Children Immunised with DPT III from HCIVs , HcIII's and HCII's in the district which conduct immunisation both static and outreach
Non Standard Outputs:	NIL	NIL	NIL	NIL
263104 Transfers to other govt. units (Current)	172,547	116,612	68 %	58,306
Wage Rect:	0	0	0 %	0
Non Wage Rect:	172,547	116,612	68 %	58,306
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	172,547	116,612	68 %	58,306

Reasons for over/under performance:

The over performance is due to an increase in the PHC especially for HC IVs and the application of new PHC formula where the high volume facilities are receiving more money

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(30) Vacancies at Kisoro Hospital declared.	(0) Vacancies at Kisoro Hospital declared	(7) Vacancies at Kisoro Hospital declared.	(0) Vacancies at Kisoro Hospital declared
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Vote:526 Kisoro District**Quarter2**

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(12000) 12000 inpatients to attend from Kisoro hospital	(4744) 4744 inpatients attended to from Kisoro hospital	(3000)3000 inpatients to attend from Kisoro hospital	(2329)2329 inpatients attended to from Kisoro hospital
No. and proportion of deliveries in the District/General hospitals	(3500) 3500 Deliveries to be conducted at Kisoro hospital	(1610) 1610 Deliveries were conducted at Kisoro Hospital	(875)875 Deliveries to be conducted at Kisoro hospital	(801)801 Deliveries were conducted at Kisoro Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(70000) 70000 Patients will be attended to at Kisoro Hospital	(25079) 25079 patients were attended to at Kisoro hospital	(17500)17500 Patients will be attended to at Kisoro Hospital	(11052)11052 patients were attended to at Kisoro hospital
Non Standard Outputs:	NIL	NIL	NIL	NIL
263204 Transfers to other govt. units (Capital)	160,483	81,329	51 %	40,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,483	81,329	51 %	40,664
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	160,483	81,329	51 %	40,664

Reasons for over/under performance: Activities implemented as planned

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(15000) 15000 patients will be admitted in Mutolere Hospital	(4358) 4358 Patients were admitted in Mutolere Hospital	(3750)3750 patients will be admitted in Mutolere Hospital	(2037)2037 Patients were admitted in Mutolere Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3200) 3200 Mothers to have their deliveris in Mutolere hospital	(1109) 1109 deliveries were conducted at mutolere Hospital	(1000)1000 Mothers to have their deliveris in Mutolere hospital	(482)482 deliveries were conducted at mutolere Hospital
Number of outpatients that visited the NGO hospital facility	(40000) 40000 Patients will be attended to from Mutolere Hospital OPD	(8505) 8505 Patients were attended to from Mutolere Hospital OPD	(10000)10000 Patients will be attended to from Mutolere Hospital OPD	(4072)4072 Patients were attended to from Mutolere Hospital OPD
Non Standard Outputs:	NIL	NIL	NIL	NIL
263104 Transfers to other govt. units (Current)	197,519	63,253	32 %	31,626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	197,519	63,253	32 %	31,626
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	197,519	63,253	32 %	31,626

Reasons for over/under performance: The under performance was due to a drop in PHC received due to the allocation formular

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Vote:526 Kisoro District**Quarter2**

Non Standard Outputs:	Workshops and seminars Integrated disease surveillance.	Consultations with other stakeholders, support supervision, mentorship and follow ups. Workshops on New HIV guidelines, TB, quality Improvement and data management.	Workshops and seminars Integrated disease surveillance.	Consultations with other stakeholders, support supervision, mentorship and follow ups. Workshops on New HIV guidelines, TB, quality Improvement and data management.	
	Onchocerciasis control	Integrated disease surveillance. Onchocerciasis control Preventive services		Preventive services Integrated disease surveillance. Onchocerciasis control Preventive services	
211101 General Staff Salaries	4,953,837	2,513,136	51 %	1,276,326	
211103 Allowances	2,901	0	0 %	0	
221002 Workshops and Seminars	7,311	0	0 %	0	
221007 Books, Periodicals & Newspapers	600	0	0 %	0	
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	2,500	201	8 %	201	
222002 Postage and Courier	250	0	0 %	0	
223005 Electricity	8,000	0	0 %	0	
223006 Water	2,000	32	2 %	0	
227001 Travel inland	9,288	8,294	89 %	7,392	
227003 Carriage, Haulage, Freight and transport hire	500	0	0 %	0	
227004 Fuel, Lubricants and Oils	10,000	546	5 %	546	
228003 Maintenance – Machinery, Equipment & Furniture	4,650	1,468	32 %	1,468	
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0	
	Wage Rect:	4,953,837	2,513,136	51 %	1,276,326
	Non Wage Rect:	50,000	10,541	21 %	9,607
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,003,838	2,523,677	50 %	1,285,933

Reasons for over/under performance: The department overspent due to Malaria Outbreak in Murora and Kanaba Subcounties

Output : 088303 Sector Capacity Development

N/A

Vote:526 Kisoro District

Quarter2

Non Standard Outputs:	Consultations with other stakeholders, support supervision, mentorship and follow ups.	Consultations with other stakeholders, support supervision, mentorship and follow ups. Workshops Integrated disease surveillance.	onsultations with other stakeholders, support supervision, mentorship and follow ups.	Consultations with other stakeholders, support supervision, mentorship and follow ups. Workshops Integrated disease surveillance. Onchocerciasis control Preventive service
	Trainings, Mentorships, Workshops Integrated disease surveillance.	Onchocerciasis control	Trainings, Mentorships, Workshops Integrated disease surveillance.	Onchocerciasis control Preventive services
221002 Workshops and Seminars	906,371	120,343	13 %	46,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	906,371	120,343	13 %	46,310
Total:	906,371	120,343	13 %	46,310

Reasons for over/under performance: some donors did not fulfill their obligations

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	Installation of power at Busanza HC IV	N/A	Installation of power at Busanza HC IV	N/A
312101 Non-Residential Buildings	11,547	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,547	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,547	0	0 %	0

Reasons for over/under performance: The department is still accumulating DDEG

<i>Total For Health : Wage Rect:</i>	<i>4,953,837</i>	<i>2,513,136</i>	<i>51 %</i>	<i>1,276,326</i>
<i>Non-Wage Reccurent:</i>	<i>605,037</i>	<i>278,782</i>	<i>46 %</i>	<i>143,727</i>
<i>GoU Dev:</i>	<i>11,547</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>906,371</i>	<i>120,343</i>	<i>13 %</i>	<i>46,310</i>
<i>Grand Total:</i>	<i>6,476,792</i>	<i>2,912,261</i>	<i>45.0 %</i>	<i>1,466,363</i>

Vote:526 Kisoro District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(104) -22 Seseme PS -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC	(1420) 149 muramba 119 Nyakabande 126 Nyarusiza 103 Nyarubuye 110 Murora 107 Nyakinama 110 Bwasanza 118 Kirundo 93 Nyundo 85 Kanaba 96 Nyabwishenya 97 Bukimbiri 107 Chahi		(104)-22 Seseme PS -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC	(1420) 149 muramba 119 Nyakabande 126 Nyarusiza 103 Nyarubuye 110 Murora 107 Nyakinama 110 Bwasanza 118 Kirundo 93 Nyundo 85 Kanaba 96 Nyabwishenya 97 Bukimbiri 107 Chahi
No. of qualified primary teachers	(104) -22 Seseme PS -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC	(1420) 149 muramba 119 Nyakabande 126 Nyarusiza 103 Nyarubuye 110 Murora 107 Nyakinama 110 Bwasanza 118 Kirundo 93 Nyundo 85 Kanaba 96 Nyabwishenya 97 Bukimbiri 107 Chahi		(104)-22 Seseme PS -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC	(1420) 149 muramba 119 Nyakabande 126 Nyarusiza 103 Nyarubuye 110 Murora 107 Nyakinama 110 Bwasanza 118 Kirundo 93 Nyundo 85 Kanaba 96 Nyabwishenya 97 Bukimbiri 107 Chahi
No. of pupils enrolled in UPE	(2930) Pupils enrolled in UPE. - 750 Kisoro Demo PS -975 Seseme PS - 960 Gisoro PS -245 Kisoro Hill PS	(72900) 9350 Muramba sub couty 6668 Nyakabande 7201Nyarusiza 5061 Nyarubuye 5733 Murora 5447 Nyakinama 5794 Busanza 6172 Kirundo 4035 Nyundo 3243 Kanaba 4329 Nyabwishenya 4449 Bukimbiri 5416 Chahi		(2930)Pupils enrolled in UPE. -750 Kisoro Demo PS -975 Seseme PS -960 Gisoro PS -245 Kisoro Hill PS	(72900)9350 Muramba sub couty 6668 Nyakabande 7201Nyarusiza 5061 Nyarubuye 5733 Murora 5447 Nyakinama 5794 Busanza 6172 Kirundo 4035 Nyundo 3243 Kanaba 4329 Nyabwishenya 4449 Bukimbiri 5416 Chahi

Vote:526 Kisoro District**Quarter2**

No. of student drop-outs	(248) 65 Kisoro Demo PS 50 Seseme PS 58 Kisoro Hill PS 75 Gisoro PS	(926) 110 Muramba sub couty 90 Nyakabande 100 Nyarusiza 60 Nyarubuye 60 Murora 70 Nyakinama 60 Busanza 75Kirundo 50 Nyundo 80 Kanaba 76 Nyabwishenya 55 Bukimbiri 90 Chahi	(248)65 Kisoro Demo PS 50 Seseme PS 58 Kisoro Hill PS 75 Gisoro PS	(926)110 Muramba sub couty 90 Nyakabande 100 Nyarusiza 60 Nyarubuye 60 Murora 70 Nyakinama 60 Busanza 75Kirundo 50 Nyundo 80 Kanaba 76 Nyabwishenya 55 Bukimbiri 90 Chahi
No. of Students passing in grade one	(25) 10Seseme PS 08 Kisoro Demo PS 02 Kisoro Hill PS 05 Gisoro PS	(0) N/A	(25)10Seseme PS 08 Kisoro Demo PS 02 Kisoro Hill PS 05 Gisoro PS	(0)N/A
No. of pupils sitting PLE	(217) 78 Seseme PS 51 Kisoro Demo PS 23 Kisoro Hill PS 65 Gisoro PS	(4486) 208 Muramba sub couty 445 Nyakabande 400 Nyarusiza 400 Nyarubuye 267 Murora 320 Nyakinama 399 Busanza 361 Kirundo 338 Nyundo 315 Kanaba 259 Nyabwishenya 227 Bukimbiri 406 9Chahi 141 Nyundo	(217)78 Seseme PS 51 Kisoro Demo PS 23 Kisoro Hill PS 65 Gisoro PS	(4486)208 Muramba sub couty 445 Nyakabande 400 Nyarusiza 400 Nyarubuye 267 Murora 320 Nyakinama 399 Busanza 361 Kirundo 338 Nyundo 315 Kanaba 259 Nyabwishenya 227 Bukimbiri 406 9Chahi 141 Nyundo
Non Standard Outputs:	1. Atleast 53 pupils taught by oneteacher. 2. Atleast 10 special needs pupils taught by one teacher.	1. Atleast 53 pupils were taught by one teacher. 2. Atleast 10 special needs pupils were taught by one teacher.	1. Atleast 53 pupils taught by oneteacher. 2. Atleast 10 special needs pupils taught by one teacher.	1. Atleast 53 pupils taught by one teacher. 2. Atleast 10 special needs pupils taught by one teacher.
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.	
263366 Sector Conditional Grant (Wage)	11,148,982	5,629,430	50 %	2,902,528
263367 Sector Conditional Grant (Non-Wage)	698,732	292,622	42 %	66,662
Wage Rect:	11,148,982	5,629,430	50 %	2,902,528
Non Wage Rect:	698,732	292,622	42 %	66,662
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,847,714	5,922,052	50 %	2,969,190
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				

Vote:526 Kisoro District**Quarter2**

No. of classrooms rehabilitated in UPE	(8) Completion of:- 1 Classroom at Gikoro Primary School in Nyakabande Sub county. - 3 classrooms at Gisozi SDA PS in Muramba Subcounty. -4 Muganza PS in Chahi sub county.	(4) Completion of a 3 class room block in the following schools; -Mubuga PS in Nyakinama S/county, -Kaihumure in Bukimbiri S/county, -Katarara in Chahi S/county, Gatabo in Muramba S/county,	(0)	(4)Completing 3 class room block in the following schools; -Mubuga PS in Nyakinama S/county, -Kaihumure in Bukimbiri S/county, -Katarara in Chahi S/county, Gatabo in Muramba S/county,
Non Standard Outputs:		N/A	N/A	N/A
312101 Non-Residential Buildings	93,565	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,565	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,565	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(65) Construction of 5 stance Pit latrines in the following schools:- -Gihuranda PS in Nyarubuye SC,Akengeyo PS in Nyabwishenya Subcounty,Rwanzu PS in Nyarubuye Subcounty,Mukungu PS in Nyundo Sub county,Bitare PS in Muramba Subcounty,Rukoro PS in Nyundo Sub co	(4) construction of 5 stance pit latrines in the following schools; -Rukoro Ps in Chahi S/county, -Nyagisenyi PS in Nyarusiza S/county, -Kasoni Ps in Nyundo S/county, Retention VIP Latrine at Rukongi PS, Nyarusiza S/county	(0)Nil	(4)constructing of 5 stance pit latrines in the following schools; -Rukoro Ps in Chahi S/county, -Nyagisenyi PS in Nyarusiza S/county, -Kasoni Ps in Nyundo S/county, Retention VIP Latrine at Rukongi PS, Nyarusiza S/county
Non Standard Outputs:		N/A	N/A	N/A
312101 Non-Residential Buildings	265,067	60,051	23 %	60,051
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	265,067	60,051	23 %	60,051
Donor Dev:	0	0	0 %	0
Total:	265,067	60,051	23 %	60,051
Reasons for over/under performance:	N/A			
Programme : 0782 Secondary Education				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

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No. of students enrolled in USE	(6000) Kanaba SS 180 -St Joseph Rubuguri 260 - Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 - St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 - Nyamirembe SS 170 -Nyanamo	(521) 164 Kanaba SS 236 St. Josephs Rubuguri 299 Iryaruvumba SS 201 Muramba seed SS 321 Kabami SS 116 Nteko community 197 Mwumba SS, 448 Rwaramba community 378 St Peters Rwanzu , 853 Kabindi SS , 542 Muhanga SS , 189 Nyamirembe SS , 92 Nyanamo 264 Busanza SS 638 Chahi Seed SS 293 Rutaka comm	(6000)Kanaba SS 180 -St Joseph Rubuguri 260 -Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 -St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 -Nyamirembe SS 170 -Nyanamo	(521)164 Kanaba SS 236 St. Josephs Rubuguri 299 Iryaruvumba SS 201 Muramba seed SS 321 Kabami SS 116 Nteko community 197 Mwumba SS, 448 Rwaramba community 378 St Peters Rwanzu , 853 Kabindi SS , 542 Muhanga SS , 189 Nyamirembe SS , 92 Nyanamo 264 Busanza SS 638 Chahi Seed SS 293 Rutaka comm
No. of teaching and non teaching staff paid	(232) Kanaba SS 8 - Iryaruvumba SS 15 - Muramba Seed SS 8 -Kabami SS 10 - St.Peter's Rwanzu 18 -Kabindi SS 20 - Muhanga SS 8 - Nyamirembe SS - Busanza SS 23 - Chahi Seed SS 22	(226) 226 staff paid Salaries in 12 Secondary Schools	(232)Kanaba SS 8 -Iryaruvumba SS 15 -Muramba Seed SS 8 -Kabami SS 10 -St.Peter's Rwanzu 18 -Kabindi SS 20 -Muhanga SS 8 -Nyamirembe SS -Busanza SS 23 -Chahi Seed SS 22	(226)226 staff paid Salaries
No. of students passing O level	(3000) -Kanaba SS 180 -St Joseph Rubuguri 260 - Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 - St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 - Nyamirembe SS 170 -Nyanamo	() N/A	(3000)-Kanaba SS 180 -St Joseph Rubuguri 260 -Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 -St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 -Nyamirembe SS 170 -Nyanamo	()N/A

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No. of students sitting O level	(3000) -Kanaba SS 180 -St Joseph Rubuguri 260 - Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 - St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 - Nyamirembe SS 170 -Nyanamo	(1415) 1415 students sat for O level	(3000)-Kanaba SS 180 -St Joseph Rubuguri 260 -Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 -St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 -Nyamirembe SS 170 -Nyanamo	(1415)1415 students sat for O level
Non Standard Outputs:	At least the number admitted is maintained.	N/A	At least the number admitted is maintained.	N/A
263366 Sector Conditional Grant (Wage)	2,240,719	1,034,640	46 %	517,526
263367 Sector Conditional Grant (Non-Wage)	635,933	189,688	30 %	0
Wage Rect:	2,240,719	1,034,640	46 %	517,526
Non Wage Rect:	635,933	189,688	30 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,876,651	1,224,328	43 %	517,526
Reasons for over/under performance:				
Programme : 0783 Skills Development				
Lower Local Services				
Output : 078351 Tertiary Institutions Services (LLS)				
N/A				
Non Standard Outputs:	Students retained in the tertiary institutions.	Students retained in Tertiary institution	Students retained in the tertiary institutions.	Students retained in Tertiary institution
263366 Sector Conditional Grant (Wage)	181,501	125,298	69 %	80,359
263367 Sector Conditional Grant (Non-Wage)	306,841	52,454	17 %	0
Wage Rect:	181,501	125,298	69 %	80,359
Non Wage Rect:	306,841	52,454	17 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	488,342	177,752	36 %	80,359
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Education Management Services					
N/A					
Non Standard Outputs:	Salaries paid.	internate data procured monitoring and supervision was done		Salaries paid.	procuring internate data monitoring and supervision
211101 General Staff Salaries	38,002	18,497	49 %		9,249
211103 Allowances	1,620	0	0 %		0
221002 Workshops and Seminars	88,100	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,700	425	25 %		425
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221017 Subscriptions	603	0	0 %		0
227001 Travel inland	11,286	4,258	38 %		2,729
227004 Fuel, Lubricants and Oils	1,964	400	20 %		400
228002 Maintenance - Vehicles	4,000	800	20 %		500
Wage Rect:	38,002	18,497	49 %		9,249
Non Wage Rect:	22,374	5,883	26 %		4,054
Gou Dev:	0	0	0 %		0
Donor Dev:	88,100	0	0 %		0
Total:	148,476	24,380	16 %		13,303
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
No. of primary schools inspected in quarter	(185) 11 schools in Bukimbiri Subcounty,13 schools in Busanza Subcounty,10 schools in Chahi sub county,6 schools in Kanaba Subcounty,14 schools in Kirundo subcounty,17 schools in Muramba Sub county,11 schools in Murora subcounty,11 schools in Nyabwishenya subco	(205) 25 Muramba sub couty 20 Nyakabande 23 Nyarusiza 14 Nyarubuye 15 Murora 13 Nyakinama 13 Busanza 14 Kirundo 12 Nyundo 13 Kanaba 11 Nyabwishenya 14 Bukimbiri 18 Chahi		(46),10 schools in Chahi sub county,6 schools in Kanaba Subcounty,14 schools in Kirundo Subcounty.	(205)25 Muramba sub couty 20 Nyakabande 23 Nyarusiza 14 Nyarubuye 15 Murora 13 Nyakinama 13 Busanza 14 Kirundo 12 Nyundo 13 Kanaba 11 Nyabwishenya 14 Bukimbiri 18 Chahi

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No. of secondary schools inspected in quarter	(13) Nyamirembe SS,Busanza SS-,Chahi SS,Muramba Seed SS-,Kabami SS,Mutolere SS-,St.Gertrude SS,Rwanzu SS-,Muhanga SS,Kanaba SS-,Iryaruvumba SS,Kabindi SS,	(16) Sixteen Secondary Schools Inspected	(13)Nyamirembe SS,Busanza SS-,Chahi SS,Muramba Seed SS-,Kabami SS,Mutolere SS-,St.Gertrude SS,Rwanzu SS-,Muhanga SS,Kanaba SS-,Iryaruvumba SS,Kabindi SS,	(16)Sixteen Secondary Schools Inspected
No. of tertiary institutions inspected in quarter	(3) - Kisoro Tech.Institute.	(1) Kisoro Technical institute	(3)- Kisoro Tech.Institute.	(1)Kisoro Technical institute
No. of inspection reports provided to Council	(4) 1 Inspection report from any of the Inspectors each term.	(4) 4 inspection reports from all the 4 inspectors	(4)1 Inspection report from any of the Inspectors each term.	(4)4 inspection reports from all the 4 inspectors
Non Standard Outputs:	Nil	N/A		N/A
211101 General Staff Salaries	52,140	17,490	34 %	8,745
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	188	63 %	188
227001 Travel inland	38,700	34,996	90 %	32,376
227004 Fuel, Lubricants and Oils	3,634	2,000	55 %	2,000
228002 Maintenance - Vehicles	370	250	68 %	250
Wage Rect:	52,140	17,490	34 %	8,745
Non Wage Rect:	43,504	37,434	86 %	34,814
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,643	54,924	57 %	43,559

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:		Participation in District and National Primary Kids Athletics.	N/A	Primary Kids participated in District and National Athletics.
211101 General Staff Salaries	13,684	4,791	35 %	2,396
221002 Workshops and Seminars	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	581	145	25 %	145
227001 Travel inland	3,864	1,620	42 %	1,620
227004 Fuel, Lubricants and Oils	1,000	826	83 %	826

Vote:526 Kisoro District**Quarter2**

228002 Maintenance - Vehicles	1,500	375	25 %	375
Wage Rect:	13,684	4,791	35 %	2,396
Non Wage Rect:	7,445	3,092	42 %	3,092
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,129	7,883	37 %	5,487

Reasons for over/under performance: N/A

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(75) -Provision of SNE facilities in 3 SNE schools/units in the three constituences.	(75) SNE facilities provided in schools	(75)-Provision of SNE facilities in 3 SNE schools/units in the three constituences.	(75)Provision of SNE facilities
Non Standard Outputs:		N/A	N/A	N/A
227001 Travel inland	1,500	1,500	100 %	1,500
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,500	75 %	1,500

Reasons for over/under performance: N/A

<i>Total For Education : Wage Rect:</i>	<i>13,675,028</i>	<i>6,830,145</i>	<i>50 %</i>	<i>3,520,803</i>
<i>Non-Wage Reccurrent:</i>	<i>1,716,828</i>	<i>582,673</i>	<i>34 %</i>	<i>110,122</i>
<i>GoU Dev:</i>	<i>358,632</i>	<i>60,051</i>	<i>17 %</i>	<i>60,051</i>
<i>Donor Dev:</i>	<i>88,100</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,838,588</i>	<i>7,472,869</i>	<i>47.2 %</i>	<i>3,690,976</i>

Vote:526 Kisoro District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
N/A					
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 mainstreami	Access roads supervised, reports and work plans submitted relevant ministries		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 mainstreami	District feeder roads and community Access roads supervised, reports and work plans submitted relevant ministries
211101 General Staff Salaries	112,358	31,052	28 %		15,526
221012 Small Office Equipment	1,200	0	0 %		0
223005 Electricity	1,136	0	0 %		0
223006 Water	519	0	0 %		0
227002 Travel abroad	8,473	15,360	181 %		13,832
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
228001 Maintenance - Civil	2,000	702	35 %		400
273102 Incapacity, death benefits and funeral expenses	500	0	0 %		0
	Wage Rect:	112,358	31,052	28 %	15,526
	Non Wage Rect:	18,828	16,062	85 %	14,232
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	131,186	47,114	36 %	29,758

Reasons for over/under performance: There are still vacant positions that are not yet filled like District Engineer, Assistant Engineering Officer (Mechanical), Road Inspector and 2 drivers

Lower Local Services**Output : 048157 Bottle necks Clearance on Community Access Roads**

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No. of bottlenecks cleared on community Access Roads	(13) Road bottleneck removal from thirteen sub-counties shall be carried out. These are : rehabilitation of Mubande Bridge in Nyarusiza S/C, Koranya - Nyagakenke (3km) in Muramba S/C, Kabere - Nyamigenda (2km) in Chahi S/S, Gasave - Nyagicebe - Gahembe (4km)	(13) Road bottle necks were removed on thirteen Community access roads in the thirteen sub- counties	(3)Gasave - Nyagicebe - Gahembe (4km) in Nyakinama S/C, Rukundo - Senyabuhengeri (3km) in Nyarubuye S/C, Gatesani - Mirwa (3.5km) in Nyakabande S/C,	(0)Road bottle necks were removed on thirteen Community access roads in the thirteen sub-counties
Non Standard Outputs:	Reduction in vehicle maintenance cost,reduction in number of road accidents improved comfortabilty by the road users and ease in marketing agricultural produce in the local markes	Nil		Nil
263367 Sector Conditional Grant (Non-Wage)	60,091	60,091	100 %	60,091
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,091	60,091	100 %	60,091
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,091	60,091	100 %	60,091

Reasons for over/under performance: Nil

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(252) 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 - B	(141.5) Routine Manual Road Maintenace works were carried out on 24 District feeder roads, Routine Mechanised were also carried Kabindi - Muramba - Bunagana Road and installation of 96 pcs of Armco Culverts were installed on various roads.	(63)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 - B	(78.5)Routine Manual Road Maintenace works were carried out on 24 District feeder roads, Routine Mechanised were also carried Kabindi - Muramba - Bunagana Road and installation of 96 pcs of Armco Culverts were installed on various roads.
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Non Standard Outputs:	Reduction in road accidents ,reduction in vehile maintenance costs, increase in marketability of agricultuarl produce in local markets and increase in comfartability of the road users.	Supervision of road maintenance works and payment of roads workers covering women, Men, Youth and people with disabilities	Supervision of road maintenance works and payment of roads workers covering women, Men, Youth and people with disabilities	
263101 LG Conditional grants (Current)	343,115	150,523	44 %	132,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	317,419	150,523	47 %	132,193
Gou Dev:	25,696	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	343,115	150,523	44 %	132,193

Reasons for over/under performance: Funds for Community Access roads were released at once which were also transferred to sub-counties and again there were minimal absenteeism of Road Gang workers which improved the performance

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	Government buildings built as per specifications and working drawings. Old government buildings well maintained	Buildings works for the Disrict and lower Local Government were Supervised	Government buildings built as per specifications and working drawings. Old government buildings well maintained	Buildings works for the District and lower Local Government were Supervised
211101 General Staff Salaries	4,196	1,845	44 %	922
Wage Rect:	4,196	1,845	44 %	922
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,196	1,845	44 %	922

Reasons for over/under performance: Nil

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	District vehicles and plants well maintained	District Vehicles and plants were maintained	District vehicles and plants well maintained	District Vehicles and plants were maintained
211101 General Staff Salaries	22,904	8,322	36 %	4,203
Wage Rect:	22,904	8,322	36 %	4,203
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,904	8,322	36 %	4,203

Vote:526 Kisoro District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Some vacant positions not yet filled eg The post of Assistant Engineering Officer (Mechanical) and 2 drivers are not yet filled.				
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:		The Department worked on LG 0003-055, LG0014 -21, LG 1G0018 - 21 procured Tyres for Grader LG0018-21 and repairs on Motorcycle LG0004-21, repairs on vibro roller LG0019 -21, LG00124-21			The Department worked on LG 0003-055, LG0014 -21, LG 1G0018 - 21 procured Tyres for Grader LG0018-21 and repairs on Motorcycle LG0004-21
213002 Incapacity, death benefits and funeral expenses	300	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	600	0	0 %		0
223006 Water	500	125	25 %		75
224005 Uniforms, Beddings and Protective Gear	800	0	0 %		0
227001 Travel inland	1,408	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	60,342	36,173	60 %		28,878
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,650	36,598	54 %		29,253
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,650	36,598	54 %		29,253
Reasons for over/under performance:	Some LPO,s for the 1st Quarter which were not paid have been cleared in this Quarter.				
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Procurement of electrical equipment and materials carried out. Electrical repairs done on government buildings	Electrical repairs were carried out and payment of electricity bills.		Procurement of electrical equipment and materials carried out. Electrical repairs done on government buildings	Payment of electricity bills.
223005 Electricity	2,197	230	10 %		92

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,197	230	10 %	92
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,197	230	10 %	92
Reasons for over/under performance:	Nil			
Capital Purchases				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(01) Part completion of Kisoro District Administration Block phase IV	(0) Payment of Retention for Works that were executed in the last financial	(01)Part completion of Kisoro District Administration Block phase IV	(0)Payment of Retention for Works that were executed in the last financial
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	61,961	10,412	17 %	10,412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,961	10,412	17 %	10,412
Donor Dev:	0	0	0 %	0
Total:	61,961	10,412	17 %	10,412
Reasons for over/under performance:	Locally raised revenue not yet realised due low revenue base			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>139,458</i>	<i>41,219</i>	<i>30 %</i>	<i>20,652</i>
<i>Non-Wage Reccurent:</i>	<i>466,185</i>	<i>263,503</i>	<i>57 %</i>	<i>235,861</i>
<i>GoU Dev:</i>	<i>87,657</i>	<i>10,412</i>	<i>12 %</i>	<i>10,412</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>693,299</i>	<i>315,133</i>	<i>45.5 %</i>	<i>266,924</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	4 coordination meetings held, 4 mandatory notices posted, 4 intersubcounty meetyings held, 1 vehicle maintained, 3 motorcycles maintained, 3 computers repaired, stationery and 1 office equipment purchased, Bank charges and internet charges paid, co	2 Coordination committee meetings conducted. 2 extension staff meetings conducted. Books, periodicals and news papers purchased		1 coordination meeting held, 1 mandatory notice posted, 1 intersubcounty meetyng held, 1 vehicle maintained, 3 motorcycles maintained, 3 computers repaired, stationery and 1 office equipment purchased, and internet charges paid, consultations mad	Conducting of one coordination committee meeting Conducting of one extension staff meeting. Maintenance of vehicles and mortocycles Purchase of of office equipment, stationery and office utilities. Books and periodicals purchased
211101 General Staff Salaries	39,971	14,530	36 %		6,140
221007 Books, Periodicals & Newspapers	2,500	1,369	55 %		1,025
227001 Travel inland	9,800	2,124	22 %		0
228002 Maintenance - Vehicles	4,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,083	0	0 %		0
Wage Rect:	39,971	14,530	36 %		6,140
Non Wage Rect:	18,383	3,493	19 %		1,025
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,354	18,023	31 %		7,165
Reasons for over/under performance:	Delayed payments for fuel and lubricants supplied to the sector.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(408) Bukimbiri, Busanza, Chahi, Kanaba, Kirundo, Muramba, Nyakinama, Nyakinama, Nyarubuye, and Nyundo subcounties	(202) 10 in Bukimbiri, 26 in Busanza, 26 in Chahi, 14 in Kanaba, 50 in Kirundo, 28 in Muramba, 8 in Nyakinama, 20 in Nyarubuye and 20 in Nyundo Sub Counties		(102)Bukimbiri, Busanza, Chahi, Kanaba, Kirundo, Muramba, Nyakinama, Nyakinama, Nyarubuye, and Nyundo subcounties	(102)6 in Bukimbiri, 13 in Busanza, 13 in Chahi, 7 in Kanaba, 25 in kirundo, 14 in Muramba, 4 in nyakinama, 10 in Nyarubuye and 10 Nyundo Sub Counties.

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No. of water points tested for quality	(8) Springs at: Rwatembe Gasayo Mushenyi Nyarusiza Rufora Kabusanani Nyarusiko Gisasa	(58) 13 springs in Busanza, 1 in Kanaba, 6 in Bukimbiri, 8 in Nyabwishenya, 7 in Nyundo, 1 in Murora, 15 in Kirundo and and 7 Springs in Nyarusiko Gisasa	(2)Mushenyi Nyarusiza	(58)13 springs in Busanza, 1 in Kanaba, 6 in Bukimbiri, 8 in Nyabwishenya, 7 in Nyundo, 1 in Murora, 15 in Kirundo and and 7 Springs in Nyarusiko Gisasa
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and Sanitation meetings conducted at the District Headquartes	(0)	(1)District Water and Sanitation meetings conducted at the District Headquartes	(0)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory notices displayed at the District head quarters	(0)	(1)Mandatory notices displayed at the District head quarters	(0)
No. of sources tested for water quality	(8) Rwatembe Gasayo Mushenyi Nyarusiza Rufora Kabusanani Nyarusiko Gisasa	(0)	(2)Gasayo Mushenyi	(0)
Non Standard Outputs:	Monitoring and supervision reports produced Standard quality work produced	Construction supervision carried out on 8 springs, 6 rain water harvesting tanks and 4 piped water supply systems.	Monitoring and supervision reports produced Standard quality work produced	Construction supervision of on going works. Post construction monitoring and supervision of works constructed in the previous years
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
228002 Maintenance - Vehicles	5,408	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,408	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,408	0	0 %	0
Reasons for over/under performance:	In addition to water quality testing of 8 new springs protected in 2017/2018 FY, there was need for testing other 50 old water sources.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(40) 2 Springs in Nyundo 2 Springs in Busanza 2 springs in Nyabwishenya 1 spring in Kanaba 1 spring in Bukimbiri 3 Stand pipes at Karenganyambi GFS 4 Stand pipes at Ryabaruha GFS 7 stand posts in Nyakagezi GFS 10 Rain water tanks 8 taps at Kinanira GFS	(11) 4 stand pipes at Karenganyambi GFS 7 stand pipes in Nyakagezi GFS	(11)4 Stand pipes at Ryabaruha GFS 7 stand posts in Nyakagezi GFS	(0)4 stand pipes at Karenganyambi GFS 7 stand pipes in Nyakagezi GFS

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No. of water user committees formed.	(40) Karenganyambi Nyakagezi Kinanira Ryabaruha 8 springs in Nyabwishenya, Busanza, Nyundo,Bukimbiri and Kanaba 4 communal tanks 4 Institutional tanks	(0) 16	(0)NONE	(0)16
No. of Water User Committee members trained	(40) 2 Springs in Nyundo 2 Springs in Busanza 2 springs in Nyabwishenya 1 spring in Kanaba 1 spring in Bukimbiri 3 Stand pipes at Karenganyambi GFS 4 Stand pipes at Ryabaruha GFS 7 stand posts in Nyakagezi GFS 10 Rain water tanks 8 taps at Kinanira GFS	(0)	(40)Karenganyambi Nyakagezi Kinanira Ryabaruha 8 springs in Nyabwishenya, Busanza, Nyundo,Bukimbiri and Kanaba 4 communal tanks 4 Institutional tanks	(0)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(3) Projects done by: Diocese of Muhabura Uplift the Rural Poor project Raising the Village	(0)	(3)Diocese of Muhabura Uplift the Rural Poor project Raising the Village	(0)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Radio spots and talk shows made at Voice of Muhabura FM	(0)	(1)Radio spots and talk shows made at Voice of Muhabura FM	(0)
Non Standard Outputs:	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updated	Sanitation and hygiene improved, sanitation baseline survey data obtained and updated	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updated	Sanitation and hygiene improved, sanitation baseline survey data obtained and updated
221002 Workshops and Seminars	22,703	13,704	60 %	2,260
227004 Fuel, Lubricants and Oils	15,613	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,181	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,254	6,976	49 %	2,260
Gou Dev:	26,243	6,728	26 %	0
Donor Dev:	0	0	0 %	0
Total:	40,497	13,704	34 %	2,260

Reasons for over/under performance: NONE

Output : 098105 Promotion of Sanitation and Hygiene

N/A

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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 conduc	Communities trigered on sanitation and hygiene promotion. Follow up visits and community meetings conducted for sanitation and hygiene promotion conducted.	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 conduct	Trigering of communities on CLTS for sanitation and hygiene promotion. Follow up visits on the trigered communities.
221002 Workshops and Seminars	15,000	7,660	51 %	4,978
227004 Fuel, Lubricants and Oils	5,638	1,638	29 %	1,638
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,638	9,298	45 %	6,616
Donor Dev:	0	0	0 %	0
Total:	20,638	9,298	45 %	6,616

Reasons for over/under performance: Lack of transport means and difficulat terrain.

Capital Purchases

Output : 098181 Spring protection

No. of springs protected	(8) Nyundo Busanza Bukimbiri Nyabwishenya Kanaba	(4) etentions were paid in the following 4 springs protected in 2016/2017 FY 1. Nyabwihoreko spring in Kirundo S/C 2. Iryaruvumba spring in Kirundo S/C 3. Ryabitara spring in Kirundo S/C 4. Murukore spring in Kirundo S/C	(4)Nyundo Busanza	()Retentions were paid in the following 4 springs protected in 2016/2017 FY 1. Nyabwihoreko spring in Kirundo S/C 2. Iryaruvumba spring in Kirundo S/C 3. Ryabitara spring in Kirundo S/C 4. Murukore spring in Kirundo S/C
Non Standard Outputs:	Increased safe water coverage to the target communities achieved. Reduced walking distance to safe water sources	Increased safe water coverage to the target communities achieved. Reduced walking distance to safe water sources	Increased safe water coverage to the target communities achieved. Reduced walking distance to safe water sources	Increased safe water coverage to the target communities achieved. Reduced walking distance to safe water sources
312104 Other Structures	33,095	1,094	3 %	1,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,095	1,094	3 %	1,094
Donor Dev:	0	0	0 %	0
Total:	33,095	1,094	3 %	1,094

Reasons for over/under performance: NONE

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(8) Karenganyambi Ryabaruha Musasizi Ngozi Nyamigenda Mushungero Chogo Murore Gatsibo	() Retentions paid on the following tanks and GFS of 2016/2017 FY: 1. Gitowha tank in Muramba S/C. 2. Rucantege tank in Nyarusiza S/C 3. Gatwe Tank in Muramba S/C 4. Kikobero Tank in Nyabwishenya S/C 5. Gatera GFS in Nyarubye S/C.		(6)Nyamigenda Mushungero Chogo Murore Gatsibo Musasizi Ngozi	()Retentions paid on the following tanks and GFS of 2016/2017 FY: 1. Gitowha tank in Muramba S/C. 2. Rucantege tank in Nyarusiza S/C 3. Gatwe Tank in Muramba S/C 4. Kikobero Tank in Nyabwishenya S/C 5. Gatera GFS in Nyarubye S/C.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) Kinanira Nyakagezi	(0) N/A		(1)Nyakagezi	(0)N/A
Non Standard Outputs:	Improved safe water coverage to the target communities achieved.	Existing water sources maintained for sustainability		Improved safe water coverage to the target communities achieved.	Existing water sources maintained for sustainability
312104 Other Structures	424,007	117,798	28 %		26,989
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	385,877	117,798	31 %		26,989
Donor Dev:	38,130	0	0 %		0
Total:	424,007	117,798	28 %		26,989
Reasons for over/under performance:	Awarded contract for rehabilitation of Kinanira Gravity Flow Scheme in Busanza Sub county was still on going.				
<i>Total For Water : Wage Rect:</i>	<i>39,971</i>	<i>14,530</i>	<i>36 %</i>		<i>6,140</i>
<i>Non-Wage Reccurent:</i>	<i>50,044</i>	<i>10,469</i>	<i>21 %</i>		<i>3,285</i>
<i>GoU Dev:</i>	<i>465,854</i>	<i>134,917</i>	<i>29 %</i>		<i>34,699</i>
<i>Donor Dev:</i>	<i>38,130</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>593,999</i>	<i>159,916</i>	<i>26.9 %</i>		<i>44,123</i>

Vote:526 Kisoro District**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
N/A					
Non Standard Outputs:	4 compliance monitoring for lake Mutanda Ecosystem in Nyakinama, Busanza, Kirundo and Nyundo subcounties.	payment of transport allowance to 9 staff in the department 1 wetland supervision made for lake Mutanda in Busanza and Kirundo subcounties.		1 compliance monitoring for lake Mutanda ecosystem in Kirundo subcounty.	Payment of transport allowance to 9 staff in Natural resource department.
	Travel to Line Ministries and Departments for consultations			Payment of 3 months salary to staff (district natural resources officer, records assistant and office attendant).	
	Salaries for staff paid Transport allowances paid to staff			Travel to line ministry and departments for consultation paym	
	Environmental complia				
211101 General Staff Salaries	44,138	15,273	35 %		8,227
211103 Allowances	4,860	1,215	25 %		1,215
221008 Computer supplies and Information Technology (IT)	2,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	120	0	0 %		0
227004 Fuel, Lubricants and Oils	344	74	21 %		0
228002 Maintenance - Vehicles	500	0	0 %		0
	Wage Rect:	44,138	15,273	35 %	8,227
	Non Wage Rect:	8,624	1,289	15 %	1,215
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	52,762	16,562	31 %	9,442
Reasons for over/under performance:	Nil				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(10) 10ha of public lands in Busanza subcounty planted with trees.	(3) 3ha of land at Chameleon Hill in Kirundo and Nyarusiza subcountiesplanted with 1000 indogenous ,1960 Eucalyptus trees, and 1200 Pinus Patula trees	(3)3 ha of public land at Kurichocha Rwankima and Mugumira in Busanza subcounty planted with Eucalyptus trees	(0) 0.4 ha of private land in Nyakinam and Rubuguri town council was planted with Eucalyptus trees from the nursery bed in Rubuguri town council.	
Number of people (Men and Women) participating in tree planting days	(200) 120 females and 80 males participating in tree planting onEnvironment Day, Women's day, Labour Day and independence day, liberation day.	(30) 20 male and 10 female participated in planting trees in Kisoro Municipalityon Independence day under the go green project	(50)30 male and 20 female participating in tree planting on independence day	(30)20 male and 10 female participated in planting trees in Kisoro Municipalityon Independence day under the go green project	
Non Standard Outputs:	Establishment and management of tree nursery at the district and in Kanaba subcounty with 60,000 seedlings (Eucalyptus and Pine ssp, Grevella spp).	The tree nursery at the Forestry office (Pinus Patula, Eucalyptus grandis, grevella robusta) and Rubuguri town (Pinus Patula, Eucalyptus grandis, Grevella robusta, Prunus Africana, Markhamia spp.) council were maintained.	Establishment and management of the central nursery at the district and Kanaba subcounty with assorted seedlings.	Mobilization for the formation of The tree nursery at the Forestry office (Pinus Patula, Eucalyptus grandis, grevella robusta) and Rubuguri town (Pinus Patula, Eucalyptus grandis, Grevella robusta, Prunus Africana, Markhamia spp.) council were maintained.	
223006 Water		100	58	58 %	25
224006 Agricultural Supplies		2,253	1,020	45 %	1,020
227004 Fuel, Lubricants and Oils		500	102	20 %	0
228002 Maintenance - Vehicles		200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,053	1,180	39 %	1,045
	Donor Dev:	0	0	0 %	0
	Total:	3,053	1,180	39 %	1,045
Reasons for over/under performance:	Tree planting on public land at Kurichoka, Rwankima and Mugumira in busanza subcounty will be done in third quarter when there is enough rainfall Limited funding has hindered the establishment of a tree nursery bed with variety of tree species.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) Establishment of an agroforestry demonstration at the district.	(0) Preparations for establishment of agroforestry demonstration ongoing.	(1)1 agroforestry demonstration established at the district	(0)preparations for the establishment of the agroforestry demonstration in Chahi Subcounty still going on.	
No. of community members trained (Men and Women) in forestry management	(80) 50 females and 30 male trained in fuel saving technologies in Nyakabande, Kisoro municipality	(0) Nil	(0)Nil	(0)Nil	

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Non Standard Outputs:	Nil			Nil
224006 Agricultural Supplies	700	275	39 %	200
227001 Travel inland	518	70	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,218	345	28 %	200
Donor Dev:	0	0	0 %	0
Total:	1,218	345	28 %	200

Reasons for over/under performance: Nil

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(8) 8 Compliance monitoring and inspections for forests, trees planted on public land and inspections of timber stores in Kirundo and Nyabwishenya, Busanza subcounties and Kisoro Municipality.	(5) 5 monitoring inspections made in Busanza, (forest areas), Kafuga forest in Kirundo subcounty (Rubuguri town council), tree nursery bed in Rubuguri town council, illegal export of timber poles to Rwanda.	(2)2 Compliance monitoring and inspections for forests, trees planted on public land and inspections of timber stores in Kirundo and Nyabwishenya, Busanza subcounties and Kisoro Municipality.	(2)2 monitoring inspections were made in Nyakabande and Nyakinama to stop illegal export of timber poles to Rwanda.
Non Standard Outputs:	Salaries paid for the sector staff (District Forestry Officer, Forest Ranger and 3 Forest Guards)	6 months salary paid to the sector staff.	Salaries paid for the sector staff (District Forestry Officer, Forest Ranger and 3 Forest Guards).	3 months Salaries paid to the sector staff
	Travel to line ministries and departments for consultation		Travel to line ministries and departments for consultation.	
	purchase of small office equipments.		purchase of small office equipments	
211101 General Staff Salaries	45,478	8,839	19 %	4,002
221012 Small Office Equipment	300	0	0 %	0
227001 Travel inland	1,900	658	35 %	125
Wage Rect:	45,478	8,839	19 %	4,002
Non Wage Rect:	2,200	658	30 %	125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,678	9,497	20 %	4,127

Reasons for over/under performance: Nil

Output : 098306 Community Training in Wetland management

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No. of Water Shed Management Committees formulated	(4) 4community watershed management committes formed (review of committee for Kayumbu-Chahafi in Murora subcoounty, formation of the watershed management committes for lake Mutanda in Kirundo and Nyundo subcounties, review of watershed management committee	(1) 1 watershed management committee for Kayumbu Chahafi in Murora subcounty formed.(the committee was reviewed). Mobilization for the formation of watershed management for lake Mutanda in Kirundo Subcounty (Kashara area) done.	(1)formation of water shed management committee for lake Mutanda in Kirundo Subcounty (kasharara area)	(0)Mobilization for the formation of watershed management for lake Mutanda in Kirundo Subcounty (Kashara area) done
Non Standard Outputs:	4 Community meetings on wetland management Bizenga wetland and R.Ruhezamyenda in Nyundo and Kilundo sub counties, 1 Radio talk show conducted on Voice of Muhabura Travel for consultations with line Ministries and Agencies	1 Community meetings on wetland for management of Kayumbu-Chahafi Ecosystem made in Murora subcounty.	1 Community meetings on wetland management Bizenga wetland aa in Nyundo and Kilundo sub counties 1 sensitization on radio Muhabura. Travel for consultations with line Ministries and Agencies	Nil
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,250	762	61 %	300
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,850	762	41 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,850	762	41 %	300

Reasons for over/under performance: Delayed release of funds

Output : 098307 River Bank and Wetland Restoration

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No. of Wetland Action Plans and regulations developed	(1) 1 wetland management plan reviewed for Kayumbu-Chahafi wetland.	(1) 1 wetland management plan for Kayumbu-Chahafi wetlands reviewed. the review involved 2 community consultative meetings attended by 67 community members (2 female and 65 males) whowere composed of local leaders, wetland management committee,resource users and community leaders. in addition 3ha of degraded Kayumbu ecosystem in Murora subcounty was monitored and 415 adjacent wetland identified.	(0)Nil	(0)Nil
Area (Ha) of Wetlands demarcated and restored	(70) 70ha of wetland demarcated and restored at Karwa chajenje in Kanaba subcounty and lake Mutanda shores in Nyakinama, Nyundo and Kirundo subcounties.	(0) Nil	(15)15ha of wetland d restored at Chotsa bay wetland in Chihe Parish in Nyakinama subcounty	(0)nil
Non Standard Outputs:		N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
224006 Agricultural Supplies	500	0	0 %	0
227001 Travel inland	2,347	1,122	48 %	585
227004 Fuel, Lubricants and Oils	500	320	64 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,547	1,592	45 %	705
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,547	1,592	45 %	705
Reasons for over/under performance:	Delayed payment of advance of activity due to constraints in IFMS.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(1) 1 climate change mainstreaming workshop for Environment Focal Persons (EFP) in the district	(0) Nil	(0)nil	(0)Nil

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Non Standard Outputs:	1 monitoring of a wetland in Nyabwishenya made	1 monitoring of a wetland in Nyabwishenya made		
	1 travel to Kampala to consult about wetland management made	1 travel to Kampala to consult about wetland management made		
	1 monitoring for flood and land slide hit areas done in Nyakabande and Nyundo subcounties.			
221002 Workshops and Seminars	1,000	200	20 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	300	455	152 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	655	44 %	280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	655	44 %	280
Reasons for over/under performance:	Nil			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4Compliance monitoring/surveys undertaken for sereri wetland in Kanaba subcounty,L.Mulehe and Mutanda ecosystems in Nyundo and Nyakabande Kirundo and Nyakinama subcounties and Kahafi-Kayumbu ecosystem.	(1) 1 compliance monitoring for wetlands in the district made	(1)1Compliance monitoring/surveys undertaken for and L. Mutanda in Kirundo subcounty	(1)1 compliance monitoring for wetlands in the district made.
Non Standard Outputs:	4 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed	Data collected for inclusion in the district state of Environment report 2017/2017. Data collected from the subcounties of Nyabwishenya, Murora, Kirundo, Muramba, and Nyundo. Desk review of existing literature on going	1project sites/project related to wetlands inspected and EIS/PBs/EA reviewed	Nil
	celebration of world environment day		2 travels to Kampala for consultations	
	preparation of the state of the Environment report.		Monthly salaries paid for the Senior Environment Officer and Environment Officer	
	2 travels to Kampala for consultations			
	Monthly salaries paid for the Senior Env			
211101 General Staff Salaries	34,077	14,223	42 %	7,112

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227001 Travel inland	925	460	50 %	230
Wage Rect:	34,077	14,223	42 %	7,112
Non Wage Rect:	925	460	50 %	230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,002	14,683	42 %	7,342

Reasons for over/under performance: Nil

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(40) 40 new land disputes settled on public lands in the district. Titling of government land	(10) 10 new land disputes resolved settled on public lands of proposed Murora Market area, Murambaa subcounty headquarters, Kisoro District headquarters, Nyakabande subcounty headquarters and Kisoro stadium at Kisoro Municipal council.	(10) 10 new land disputes settled on public lands in the district. Titling of government land	(5) 5 new land disputes settled on public lands of proposed Murora Market area, Murambaa subcounty headquarters, Kisoro District headquarters, Nyakabande subcounty headquarters and Kisoro stadium at Kisoro Municipal council.
Non Standard Outputs:	4 district physical planning committee meetings conducted	Surveying of 5 public lands of proposed Murora Market area, Muramba subcounty headquarters, Kisoro District headquarters, Nyakabande subcounty headquarters and Kisoro stadium at Kisoro Municipal council.	1 district physical planning committee meetings conducted	Surveying of 5 public lands of proposed Murora Market area, Muramba subcounty headquarters, Kisoro District headquarters, Nyakabande subcounty headquarters and Kisoro stadium at Kisoro Municipal council.
	4 public sensitizations about land management and registration	1 physical plan inspection conducted	1 public sensitizations about land management and registration	1 travel to Kampala to the ministry of Lands, Housing and Urban development for consultations about land related issues.
	4 compliance monitoring and inspection of physical development in the district.		1 compliance monitoring and inspection of physical development in the district.	
	4 completed surveys over public land mapped		1 completed surveys over public land mapped	
211101 General Staff Salaries	52,907	13,299	25 %	5,275
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
225001 Consultancy Services- Short term	3,000	0	0 %	0
227001 Travel inland	16,252	9,372	58 %	5,610

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	52,907	13,299	25 %	5,275
Non Wage Rect:	12,252	8,673	71 %	5,610
Gou Dev:	10,000	699	7 %	0
Donor Dev:	0	0	0 %	0
Total:	75,159	22,671	30 %	10,885
Reasons for over/under performance:	The sector does not have adequate funds to resolved the planned disputes in the quarter			
<i>Total For Natural Resources : Wage Rect:</i>	<i>176,600</i>	<i>51,634</i>	<i>29 %</i>	<i>24,616</i>
<i>Non-Wage Reccurent:</i>	<i>30,899</i>	<i>14,089</i>	<i>46 %</i>	<i>8,465</i>
<i>GoU Dev:</i>	<i>14,271</i>	<i>2,224</i>	<i>16 %</i>	<i>1,245</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>221,770</i>	<i>67,947</i>	<i>30.6 %</i>	<i>34,326</i>

Vote:526 Kisoro District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	4 District coordination meetings held, 14 sub-county harmonisation meetings held, 1 CBS performance retreats held. 4 reports submitted to ministry of Gender, Labour and Social Development, 1 departmental camera procured, CBS facilitated for technical s	support staff motivated with transport allowance, CBS staff CDA none wage allowances paid,		1 District coordination meetings held, 13 sub-county harmonisation meetings held, 1 reports submitted to ministry of Gender, Labour and Social Development, CBS facilitated for technical support to dev't partners, 14 sub-county support supervision vi	support staff motivated with transport allowance, CBS staff CDA none wage allowances paid,
211101 General Staff Salaries		69,717	8,802	13 %	13
221002 Workshops and Seminars		9,172	2,405	26 %	1
221012 Small Office Equipment		925	330	36 %	0
	Wage Rect:	69,717	8,802	13 %	13
	Non Wage Rect:	10,097	2,735	27 %	1
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	79,815	11,537	14 %	14
Reasons for over/under performance:	funds availed on time				
Output : 108102 Probation and Welfare Support					
No. of children settled	(100) 100 children from institutions within and outside the district and the street to be resettled back into their communities of origin	(12) 2 children taken to naguru remand home, and 10 children reprsented in courts of law and cases followed up by police		(25)25 children from institutions within and outside the district and the street to be resettled back into their communities of origin	(0)10 children represented in courts of law and cases followed up in police

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Non Standard Outputs:	520 case management, guidance and counselling, 120 Home visits to generate social inquiry reports, 200 children in foster care followed up, 180 para-social workers mentored and supported technically, 4 quarterly meetings with CSOs. CDOs held, 12 Radio	48 OVCMIS reports collected and system updated, 13 OVC homes visited,	130 case management, guidance and counselling, 30 Home visits to generate social inquiry reports, 50 children in foster care followed up, 45 para-social workers mentored and supported technically, 1 quarterly meetings with CSOs. CDOs held, 3 Radio tal	13 OVC households visited to assess children's conditions, OVCMIS data collected and system updated, i quarterly meeting with OVC service providers held	
211101 General Staff Salaries	14,094	2,804	20 %	4	
221002 Workshops and Seminars	23,360	0	0 %	0	
221008 Computer supplies and Information Technology (IT)	13,292	0	0 %	0	
227004 Fuel, Lubricants and Oils	21,000	250	1 %	0	
Wage Rect:	14,094	2,804	20 %	4	
Non Wage Rect:	4,360	250	6 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	53,292	0	0 %	0	
Total:	71,746	3,054	4 %	4	
Reasons for over/under performance:	Most activities are not implemented because the department does not receive Local revenue.				
Output : 108103 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	Batwa projects in 11 sub counties sub-counties monitored, Improve access to better justice, health, safe water, education, improved nutrition and food security and land for agriculture to atleast 40 Batwa families, 40 Batwa households resettled on o	1 Batwa group supported under DDEG	Batwa projects in 11 sub counties sub-counties monitored, Improve access to better justice, health, safe water, education, improved nutrition and food security and land for agriculture to atleast 40 Batwa families, 40 Batwa households resettled on o	information on gov't funding of Batwa group projects collected	
221002 Workshops and Seminars	1,700	425	25 %	0	
222003 Information and communications technology (ICT)	200	0	0 %	0	
227001 Travel inland	1,000	0	0 %	0	
227004 Fuel, Lubricants and Oils	600	150	25 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,500	575	16 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	3,500	575	16 %	0	

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of local revenue releases to the sub program hinders service delivery				
Output : 108104 Community Development Services (HLG)					
No. of Active Community Development Workers	(15) 17 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo,Nyabwishe nya,Busanza,Nyarub uye,Muramba,Nyaru siza,Chahi, Nyundo,Bukimbiri, Kanaba Nyakinama,Nyakabande and Murora	(14) 1 ACDO stationed at Chahi S/C, 13 CDOs stationed in the 13 LLGs		(15)17 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo,Nyabwishe nya,Busanza,Nyarub uye,Muramba,Nyaru siza,Chahi, Nyundo,Bukimbiri, Kanaba Nyakinama,Nyakabande and Murora	(1) ACDO stationed at Chahi S/C, 13 CDOs stationed in the 13 LLGs
Non Standard Outputs:	34 parishes sensitized on Govt dev't programs, 17 CDOs offered technical support, Monitor 14 CDD beneficiary groups. 1 Annual and 4 quarterly edevelopment projects reports prepared and submitted to Kampala MOLG and MGLSD,4 support staff at district h	Technical support to IPs offered, internet connection, OVC Home visits conducted, 1 OVC service prviders' networking meeting held,		36 parishes sensitized on Govt dev't programs, 17 CDOs offered technical support, Monitor 14 CDD beneficiary groups. 1 quarterly CDD reports prepared and submitted to Kamapala MOLG,4 support staff at district head quarters motivated, capacity buildi	Technical support to IPs offered, internet connection, OVC Home visits conducted, Reportssubmitted to MGLSD, UWEP & YLP accounts funds inspected, 1 OVC service Providers' networking meeting held,
211101 General Staff Salaries	159,890	39,331	25 %		65
221002 Workshops and Seminars	26,104	751	3 %		1
221008 Computer supplies and Information Technology (IT)	11,000	150	1 %		0
224006 Agricultural Supplies	23,803	0	0 %		0
227001 Travel inland	10,000	253	3 %		3
227004 Fuel, Lubricants and Oils	7,000	0	0 %		0
Wage Rect:	159,890	39,331	25 %		65
Non Wage Rect:	9,000	1,154	13 %		4
Gou Dev:	15,615	0	0 %		0
Donor Dev:	53,292	0	0 %		0
Total:	237,797	40,485	17 %		70
Reasons for over/under performance:	funds availed on time				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(7300) 7300 learners trained in 156 FAL centers across the 13 sub-counties in the district	(5583) 5583 FAL learners trained		(7300)1825 learners trained in 156 FAL centers across the 13 sub-counties in the district	(7300)5583 FAL learners trained

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Non Standard Outputs:	13 sub-county quarterly FAL instructors review meeting held 156 FAL classes across the 13 sub-counties, monitored , 7300 adult learners assessed in 13 sub counties,1 literacy day celebrated, FAL MIS updated quarterly, 4 quarterly reports/plans/FAL MI	FAL class activities verified	13 sub-county quarterly FAL instructors review meeting held 156 FAL classes across the 13 sub-counties, monitored , 7300 adult learners assessed in 13 sub counties, FAL MIS updated quarterly, 1 quarterly reports/plans/FAL MIS data updated and submitte	FAL class activities verified
221002 Workshops and Seminars	6,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: inadequate funds to enable all FAL classes and instructors motivated

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	156 gender info in FAL program established, Gender info CDD groups in 36 parishes collected, 87 Youth group info / 4 PWD group gender info established and gender participation in Cultural activities estbalished, 1 departmental gender database establ	Gender data base for FAL updated, 1 radio talk show on GBV	156 gender info in FAL program established, Gender info CDD groups in 36 parishes collected, 69 Youth group info / 4 PWD group gender info established and gender participation in Cultural activities estbalished, 1 departmental gender database establ	gender disaggregated data on FAL and PWD SG collected, radio talk show on GBV supported.
221002 Workshops and Seminars	2,348	250	11 %	0
227004 Fuel, Lubricants and Oils	1,000	19	2 %	0
282101 Donations	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	269	13 %	0
Gou Dev:	4,348	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,348	269	4 %	0

Reasons for over/under performance: Lack of local revenue allocations to the sub program

Output : 108108 Children and Youth Services

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No. of children cases (Juveniles) handled and settled	(100) 100 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in the 13sub counties	(25) juvenile offenders followed up.	(25)25 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in the 13sub counties	(0)Child juvenile cases handled with police
Non Standard Outputs:	Youth groups development projects funded, monitoring Youth development projects, youth groups trained in business and entrepreneur skills and proposal writing, new youth groups appraised, submitting youth applications and monthly reports to MGLSD, f	117 YLP groups monitored, 30 new groups trained, 39 s/c officials retrained, 13 CDOs facilitated on new groups, 1 radio program conducted	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, f	117 YLP groups monitored for follow up, 39 sub county officials retrained on YLP operations, 1 radio program conducted, 13 CDOs facilitated to generate new youth group applications
211103 Allowances	7,000	0	0 %	0
221002 Workshops and Seminars	25,000	6	0 %	6
221014 Bank Charges and other Bank related costs	785	0	0 %	0
227001 Travel inland	10,000	2	0 %	2
282101 Donations	385,094	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,785	8	0 %	8
Gou Dev:	385,094	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	427,879	8	0 %	8

Reasons for over/under performance: funds released on time and adequate technical backup support from MGLSD

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(8) 4 youth council meetings held, 4 youth executive meetings held,	(3) 1 youth council meeting held, 2 youth executive meetings held	(2)1 youth council meetings held, 1 youth executive meetings held,	(0)1 council executive meeting held
Non Standard Outputs:	youth group leaders from 13 s/cs trained in life skills enhancemnets and integration of gender issues in youth activities, 1 youth day celebrated, youth projects monitored, facilitate the technical staff on youth consultation development issues, you	OVCNIS data collected, entered and updated	youth group leaders from 13 s/cs trained in life skills enhancemnets and integration of gender issues in youth activities, youth projects monitored, facilities the technical staff on youth consultation development issues, youths supported with IGAs,	OVCNIS data collected, entered and updated
211103 Allowances	4,000	1,001	25 %	1

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221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	1,001	23 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,400	1,001	23 %	1

Reasons for over/under performance: funds availed on time

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(8) 4 PWD council meetings and 4 special grant meetings held	()	(2)1 PWD council meetings and 1 special grant meetings held	()1 PWD council meeting held, 1 PWD SG meeting held
Non Standard Outputs:	5 PWDs projects supported/supervised, 1 IDD celebrated, 6 PWDs supported groups trained on project management, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their prj	2 PWD council meetings held, 1 PWD SG meeting held	2 PWDs projects supported/supervised, 3 PWDs supported groups trained on project management, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 progress	1 PWD council meeting held, 1 PWD SG meeting held

221002 Workshops and Seminars	4,000	2,401	60 %	1
221011 Printing, Stationery, Photocopying and Binding	700	1	0 %	1
224006 Agricultural Supplies	10,000	1,500	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,700	3,902	27 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,700	3,902	27 %	2

Reasons for over/under performance: The district PWD committee is cooperative and supportive

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	4 quarterly radio talk shows aired, cultural data collected in 14 s/cs, 1 cultural MIS database established, 20 cultural groups networked with Tourism industry, 50 cultural leaders & group leaders trained on cultural & tourism, 1 workshop for older p	1 meeting with the elders held.	1 quarterly radio talk show aired, cultural data collected in 14 s/cs, 1 cultural MIS database established, 20 cultural groups networked with Tourism industry, 50 cultural leaders & group leaders trained on cultural & tourism, 1 workshop for older pe	meeting with elderly committee held in preparation for the older persons day celebrations

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221002 Workshops and Seminars	1,100	75	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	75	7 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,100	75	7 %	0

Reasons for over/under performance: Lack of funding for the sector from local revenues

Output : 108112 Work based inspections

N/A

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

10 work places inspected, 25 work places registered, 25 cases arbitrated, 1 industrial court cases attended, 1 trainings on laobour laws conduted, 20 children in labour abuse rescued,

211101 General Staff Salaries	13,625	3,015	22 %	3
211103 Allowances	600	0	0 %	0
Wage Rect:	13,625	3,015	22 %	3
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,225	3,015	21 %	3

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(8) 4 Women council meetings held at the district to represent 14 LLGs, 4 women council executive meetings held , 1 women's day celebrated at the district	(4) 2 women council executive meeting held, 2 women council meeting held	(2)1 Women council meetings held at the district to represent 14 LLGs, 1 women council executive meetings held,	()1 women council executive meeting held, 1 women council meeting held
Non Standard Outputs:	women council projects monitored in the 13 LLGs, office stationary procured, 1 women's day celebrated, consultations and coordination of women council activities conducted, women supported with IGAs, assess the gender needs and incorporate them in wo	NA	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, wo	NA

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221002 Workshops and Seminars	12,569	681	5 %	1
282101 Donations	66,303	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,569	681	5 %	1
Gou Dev:	66,303	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,872	681	1 %	1
Reasons for over/under performance:	Funds availed on time			
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	1 office printer procured and 1 office photocopier procured		nil	
312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>257,325</i>	<i>53,951</i>	<i>21 %</i>	<i>85</i>
<i>Non-Wage Recurrent:</i>	<i>113,112</i>	<i>10,651</i>	<i>9 %</i>	<i>18</i>
<i>GoU Dev:</i>	<i>476,360</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>106,584</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>953,381</i>	<i>64,602</i>	<i>6.8 %</i>	<i>103</i>

Vote:526 Kisoro District**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	6 Consultations with NPA and MoLG, 14 LLGs Internally Assessed, ,, 4 monitoring 14 LLGs and other stakeholders, 4 mentoring visits to 14 LLGs,	2 Consultations with NPA and MoLG,, Mentoring LLGs in Budget process done, Transport allowance paid, Cleaning Materials procured, Consultation on Performance Assessment Tool made, Printer Cartridge procured, DDEG Projects monitored and supervised		2 Consultations with NPA and MoLG,, monitoring visits 14 LLGs and other stakeholders, 1 mentoring visits to 14 LLGs,	Mentoring LLGs in Budget process done, Transport allowance paid, Cleaning Materials procured, Consultation on Performance Assessment Tool made, Printer Cartridge procured, DDEG Projects monitored and supervised
211101 General Staff Salaries	28,767	12,379	43 %		6,191
211103 Allowances	1,620	405	25 %		405
213002 Incapacity, death benefits and funeral expenses	1	0	0 %		0
221002 Workshops and Seminars	214,480	53,703	25 %		1,150
221008 Computer supplies and Information Technology (IT)	1,450	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222003 Information and communications technology (ICT)	500	415	83 %		290
227001 Travel inland	11,280	8,298	74 %		6,966
227004 Fuel, Lubricants and Oils	1,191	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	824	40	5 %		40
228004 Maintenance – Other	824	100	12 %		0
Wage Rect:	28,767	12,379	43 %		6,191
Non Wage Rect:	18,877	7,750	41 %		7,525
Gou Dev:	7,891	3,421	43 %		1,326
Donor Dev:	205,902	51,790	25 %		0
Total:	261,437	75,340	29 %		15,042
Reasons for over/under performance:	The over performance was because of urgent need to mentor LLGs in the Budget process after the identification of the gaps which was not planned for.				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(3) Qualified staff retained and motivated	(5) Qualified staff retained and motivated	(3)Qualified staff retained and motivated	(3)Qualified staff retained and motivated
No of Minutes of TPC meetings	(12) TPC meetings held monthly	(6) 3 TPC meetings held	(3)TPC meetings held monthly	(3)3 TPC meetings held
Non Standard Outputs:	Staff appraised, train staff, 12 evaluations of budget performance, mainstreaming cross-cutting issues in plans and budget	Nil	Staff trained, 3 evaluations of budget performance, mainstreaming cross-cutting issues in plans and budget	Nil
221002 Workshops and Seminars	1,600	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Limited funding since the department depends on Local raised revenue.

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	1 Annual statistical abstract produced, LOGICS maintained, M&E plan for SDS program reviewed, 30 projects evaluated, 45 projects appraised, 5 mentoring workshops conducted, 12 TPC meetings conducted, 1 Budget Conference organised, 8 monitoring visits	Consultaions on integration of population factors carried out, Q1 performance report prepared and submitted, stationery procured, Support supervision in LLGS carried out and Audit Inspection of DDEG in LLGS carried out.3 TPC meetings carried out	1 Annual statistical abstract reviewed, M&E plan reviewed, 3 projects evaluated, 3 projects appraised, 1 mentoring workshops conducted, 3 TPC meetings conducted, 2 monitoring visits conducted, 1 motorcycle maintained, assorted stationary procured,	Consultaions on integration of population factors carried out, Q1 performance report prepared and submitted, stationery procured, Support supervision in LLGS carried out and Audit Inspection of DDEG in LLGS carried out.3 TPC meetings carried out
221101 General Staff Salaries	17,006	6,837	40 %	3,466
221103 Allowances	540	135	25 %	135
221002 Workshops and Seminars	2,246	1,705	76 %	1,705
221008 Computer supplies and Information Technology (IT)	2,500	1,050	42 %	1,050
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
222003 Information and communications technology (ICT)	500	125	25 %	0
227001 Travel inland	16,746	6,170	37 %	5,310

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227004 Fuel, Lubricants and Oils	2,227	0	0 %	0
Wage Rect:	17,006	6,837	40 %	3,466
Non Wage Rect:	17,413	5,443	31 %	5,193
Gou Dev:	7,846	3,867	49 %	3,007
Donor Dev:	0	0	0 %	0
Total:	42,264	16,147	38 %	11,666

Reasons for over/under performance: NIL

Output : 138304 Demographic data collection

N/A

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	1 political and multi-sectoral monitoring visits conducted, 1 mentoring LLGs , 3 construction supervision visits conducted, 1 motorcycle maintained, 1 quarterly performance reports prepared and submitted,	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	1 political and multi-sectoral monitoring visits conducted, 1 mentoring LLGs , 3 construction supervision visits conducted, 1 motorcycle maintained, 1 quarterly performance reports prepared and submitted,
211101 General Staff Salaries	15,230	6,857	45 %	2,543
211103 Allowances	540	222	41 %	222
221002 Workshops and Seminars	8,950	3,180	36 %	3,180
221007 Books, Periodicals & Newspapers	454	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	540	27 %	540
221011 Printing, Stationery, Photocopying and Binding	1,000	360	36 %	110
221012 Small Office Equipment	300	75	25 %	0
222003 Information and communications technology (ICT)	500	49	10 %	0
227001 Travel inland	10,564	3,362	32 %	970
227004 Fuel, Lubricants and Oils	3,139	0	0 %	0
Wage Rect:	15,230	6,857	45 %	2,543
Non Wage Rect:	19,474	3,911	20 %	2,387
Gou Dev:	7,974	3,877	49 %	2,635
Donor Dev:	0	0	0 %	0
Total:	42,678	14,645	34 %	7,565

Reasons for over/under performance: Limited funding for the sector

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	Budget conference held and other development planning activities undertaken, , Computers and accessories procured	Nil	Development planning activities undertaken, Coordination, consolidation, production and production of quarterly performance report done, Budget conference held	nil	
221002 Workshops and Seminars	13,082	2,120	16 %		0
221008 Computer supplies and Information Technology (IT)	3,317	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,082	2,120	23 %		0
Gou Dev:	7,317	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,399	2,120	13 %		0
Reasons for over/under performance:	Limited funding for the department				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Coordination, consolidation, production and production of quarterly performance reports and , BFP, Draft Performance contract (Form B) and Final Performance Contract (Form B)	Coordination and production of Quarter 1 report and production of BFP	Coordination, consolidation, production and production of quarterly performance reports and BFP	Nil	
221002 Workshops and Seminars	4,500	1,100	24 %		0
221011 Printing, Stationery, Photocopying and Binding	674	111	16 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,174	1,211	23 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,174	1,211	23 %		0
Reasons for over/under performance:	Low tax base for the local raised revenue has lead to the limited funding to the department				
<i>Total For Planning : Wage Rect:</i>	<i>61,003</i>	<i>26,073</i>	<i>43 %</i>		<i>12,200</i>
<i>Non-Wage Reccurent:</i>	<i>72,020</i>	<i>20,435</i>	<i>28 %</i>		<i>15,105</i>
<i>GoU Dev:</i>	<i>31,028</i>	<i>11,165</i>	<i>36 %</i>		<i>6,968</i>
<i>Donor Dev:</i>	<i>205,902</i>	<i>51,790</i>	<i>25 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>369,953</i>	<i>109,463</i>	<i>29.6 %</i>		<i>34,272</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Annual Internal audit workplan 2017/2018 submitted to Kampala, 1 quarterly audit report for fourth quarter 2016/2017 submitted to Kampala, 8visits to Kampala and in other districts to attend meetings work shops and seminars	production of first quarter internal audit report Submission of annual work plan for financial year 2017/2018 plan Production of the second quarter for financial 2017/2018,attending local governments internal auditors association in Tororo		, 1 audit report for second 2017/2018 submitted to Kampala, 2 visits to Kampala and in other districts to attend meetings ,work shops and seminars	Production of the second quarter for financial 2017/2018,attending local governments internal auditors association in Tororo
211101 General Staff Salaries	14,422	9,586	66 %		4,793
213002 Incapacity, death benefits and funeral expenses	100	0	0 %		0
221008 Computer supplies and Information Technology (IT)	700	425	61 %		425
221017 Subscriptions	800	117	15 %		117
227001 Travel inland	5,193	2,079	40 %		1,962
227004 Fuel, Lubricants and Oils	3,670	1,921	52 %		1,379
Wage Rect:	14,422	9,586	66 %		4,793
Non Wage Rect:	10,463	4,542	43 %		3,883
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,885	14,128	57 %		8,676
Reasons for over/under performance:	Two motor cycles for this unit are not in good conditions Need replacement				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(139) 13 Sub-counties , 80 and 17 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 ,BukimbiI,Nyakina ma,Nyarubuye,,Nya	(34) 34 government aided Primary Schools were audited located in the sub-counties of Muramba,Nyakabande Nyarubuye,Nyabwishenya,Nyarusiza,Chahi,Murora,Kanaba ,BukimbiI,Nyundo, Nyakinama,Kirundo ,Busanza and Rubuguri Towm council		(39)13 Sub- counties , and 17 government aided secondary Schools, 9 directorates at the Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbiI,Nyakina ma,Nyarubuye,,Nyarusiza,Murora, Muramb a,	(34)34 government aided Primary Schools were audited located in the sub-counties of Muramba,Nyakabande Nyarubuye,Nyabwishenya,Nyarusiza,Chahi,Murora,Kanaba ,BukimbiI,Nyundo, Nyakinama,Kirundo ,Busanza and Rubuguri Towm council

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Date of submitting Quarterly Internal Audit Reports	(31/7/2018) Kisoro ,Kampala and Mbarara	(2) District Chairperson- Internal Auditor MoFPED -Kampala and Office of Auditor General - Mbarara	(31/1/2018) District Chairperson Kisoro District,Permanent Secretary Ministry of Local Government Kampala,Internal Auditor General Ministry of Finance Planning and Economic Development Kampala, Chairperson Public Accounts Committee Kisoro District, Office of Auditor	(2018-01-29)District Chairperson- Internal Auditor MoFPED -Kampala and Office of Auditor General - Mbarara
Non Standard Outputs:	13 Sub- counties ,80 and 17 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,Nyakina ma,Nyarubuye,,N	Nil	3 Sub- counties , and 17 government aided secondary Schools, 9 directorates at the , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbirI,Nyakina ma,Nyarubuye,,Nyar usiza,Murora ,Muram	Nil
211101 General Staff Salaries	36,269	6,069	17 %	2,662
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
227001 Travel inland	6,400	2,320	36 %	1,745
227004 Fuel, Lubricants and Oils	4,800	2,674	56 %	2,180
228002 Maintenance - Vehicles	1,200	152	13 %	152
Wage Rect:	36,269	6,069	17 %	2,662
Non Wage Rect:	13,400	5,146	38 %	4,077
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,669	11,215	23 %	6,738
Reasons for over/under performance:	Activities implemented as planned			
<i>Total For Internal Audit : Wage Rect:</i>	<i>50,691</i>	<i>15,656</i>	<i>31 %</i>	<i>7,455</i>
<i>Non-Wage Reccurent:</i>	<i>23,863</i>	<i>9,687</i>	<i>41 %</i>	<i>7,959</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>74,554</i>	<i>25,343</i>	<i>34.0 %</i>	<i>15,414</i>

Vote:526 Kisoro District**Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bukimbiri				325,057	645,204
Sector : Works and Transport				0	13,917
<i>Programme : District, Urban and Community Access Roads</i>				0	13,917
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				0	3,805
Item : 263367 Sector Conditional Grant (Non-Wage)					
Maintenance of Nyamiyaga - matabaro road	Iremera Nyamiyaga village	District Unconditional Grant (Non-Wage)		0	3,805
<i>Output : District Roads Maintenance (URF)</i>				0	10,111
Item : 263101 LG Conditional grants (Current)					
kanaba _Gateriteri _ Nyakarembe	Kagunga Birara, Gateriteri, Gifumba and rwebikonko	Support Services Conditional Grant (Non-Wage)		0	1,250
Kanaba -Kateriteri -Nyakarembe	Kagunga Gifumba, nyakareme and kateriteri villages	District Unconditional Grant (Non-Wage)		0	4,929
Iremera - ikamiro - Nyakarembe	Iremera Ikamiro - Nyakarembe and Rugarambiro	District Unconditional Grant (Non-Wage)		0	3,137
Iremera _Ikamiro _Nyakarembe	Iremera Ikamiro- Nyakarembe and Rugarambiro	Sector Conditional Grant (Non-Wage)		0	795
Sector : Education				294,920	621,438
<i>Programme : Pre-Primary and Primary Education</i>				100,993	79,555
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				40,993	79,555
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ikamiro PS	Iremera	Sector Conditional Grant (Non-Wage)		2,154	67,628
Rwamashenyi PS	Iremera	Sector Conditional Grant (Non-Wage)		6,458	1,941
Kijuguta PS	Iremera Bugomora Village	Sector Conditional Grant (Non-Wage)		1,662	845
Biraara PS	Kagunga Chogo Village	Sector Conditional Grant (Non-Wage)		3,536	1,290

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Kaihumure PS	Iremera Kaihumure	Sector Conditional Grant (Non-Wage)	3,937	1,399
Kateretere PS	Kagunga Kateretere Village	Sector Conditional Grant (Non-Wage)	2,785	1,166
Kisekye PS	Kagunga Kateretere Village	Sector Conditional Grant (Non-Wage)	2,745	1,042
Kisagara PS	Kagunga Kisagara Village	Sector Conditional Grant (Non-Wage)	3,396	1,261
Nyamatsinda PS	Iremera Nyamatsinda Village	Sector Conditional Grant (Non-Wage)	2,825	845
Nyamirembe PS	Iremera Nyamiyaga Village	Sector Conditional Grant (Non-Wage)	6,108	2,139
Kashenyi PS	Iremera Rushekye Village	Sector Conditional Grant (Non-Wage)	5,387	0
Capital Purchases				
Output : Latrine construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at Kaihumure PS	Kagunga	Sector Development Grant	20,000	0
Construction of 5-stance pit latrine at Kijuguta PS	Iremera	Sector Development Grant	20,000	0
Construction of 5-stance pit latrine at Nango PS	Iremera	Sector Development Grant	20,000	0
Programme : Secondary Education			193,927	541,883
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			193,927	541,883
Item : 263366 Sector Conditional Grant (Wage)				
Nyamirembe SS	Iremera Nyamiyaga Village	Sector Conditional Grant (Wage)	124,982	530,368
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamirembe SS	Iremera	Sector Conditional Grant (Non-Wage)	36,147	7,500
Nyanamo Voc SS	Iremera	Sector Conditional Grant (Non-Wage)	32,798	4,015
Sector : Health			0	9,849
Programme : Primary Healthcare			0	9,849
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,849
Item : 263104 Transfers to other govt. units (Current)				
Gateriteri HC III	Kagunga Gateriteri Village	Sector Conditional Grant (Non-Wage)	0	3,832
Iremera HC III	Iremera Kashenyi	Sector Conditional Grant (Non-Wage)	0	3,832

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Kagunga HC II	Kagunga Nyakarembe Village	Sector Conditional Grant (Non-Wage)	0	1,092
Nyamatsinda HC II	Iremera Nyamatsinda Village	Sector Conditional Grant (Non-Wage)	0	1,092
Sector : Water and Environment			30,137	0
Programme : Rural Water Supply and Sanitation			30,137	0
Capital Purchases				
Output : Spring protection			4,137	0
Item : 312104 Other Structures				
Mushenyi	Iremera	Sector Development Grant	4,137	0
Mushenyi spring	Iremera	Sector Development Grant	0	0
Output : Construction of piped water supply system			26,000	0
Item : 312104 Other Structures				
Construction of 20CM ferroce ment Chogo Communal tank	Kagunga Chogo village	Sector Development Grant	26,000	0
LCIII : Busanza			244,029	90,684
Sector : Works and Transport			0	12,111
Programme : District, Urban and Community Access Roads			0	12,111
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,246
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Buhozi -Kagezi road	Buhozi Buhozi and Kagezi vilages	District Unconditional Grant (Non-Wage)	0	4,246
Output : District Roads Maintainence (URF)			0	7,865
Item : 263101 LG Conditional grants (Current)				
Busanza -Busanani	Buhozi Busanani and Buhozi	District Unconditional Grant (Non-Wage)	0	2,241
Kaguhu -Nyanamo	Buhozi Buhozi parish, Busanza Sub county	District Unconditional Grant (Non-Wage)	0	0
kaguhu - Nyanamo	Buhozi Buhozi parish, Busanza sub county	Sector Conditional Grant (Non-Wage)	0	1,023
Kaguhu - Nyanamo -Buhozi	Buhozi buhozi village	District Unconditional Grant (Non-Wage)	0	4,033
Busanza - Busananai	Buhozi Busanani and buhozi	Sector Conditional Grant (Non-Wage)	0	568

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Sector : Education			203,275	54,051
Programme : Pre-Primary and Primary Education			77,956	18,726
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,956	18,726
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhozi PS	Buhozi	Sector Conditional Grant (Non-Wage)	4,286	1,213
Busaho PS	Buhumbu	Sector Conditional Grant (Non-Wage)	2,575	1,092
Busanani PS	Buhozi	Sector Conditional Grant (Non-Wage)	2,013	952
Cyabazana PS	Buhumbu	Sector Conditional Grant (Non-Wage)	5,312	1,152
Kaburasazi PS	Buhozi	Sector Conditional Grant (Non-Wage)	6,128	1,903
Karambo PS	Buhozi	Sector Conditional Grant (Non-Wage)	2,485	1,104
Rugeyo PS	Buhumbu	Sector Conditional Grant (Non-Wage)	2,444	845
Gitovu PS	Gitovu Buhumbu village	Sector Conditional Grant (Non-Wage)	7,358	2,198
Kinanira PS	Gitovu Bunyanya Village	Sector Conditional Grant (Non-Wage)	6,938	2,091
Nshungwe PS	Gitovu Buraza Village	Sector Conditional Grant (Non-Wage)	5,608	1,782
Mabuyemeru PS	Gitovu Busigi Village	Sector Conditional Grant (Non-Wage)	2,875	1,135
Nyanamo PS	Buhumbu Gikoro Village	Sector Conditional Grant (Non-Wage)	6,628	2,024
Ruseke PS	Gitovu Ruseke Village	Sector Conditional Grant (Non-Wage)	3,306	1,235
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at Gitovu PS	Gitovu	Sector Development Grant	20,000	0
Programme : Secondary Education			125,319	35,324
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,319	35,324
Item : 263366 Sector Conditional Grant (Wage)				
Busanza SS	Gitovu Bunyanya Village	Sector Conditional Grant (Wage)	112,932	24,160
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Busanza SS	Gitovu	Sector Conditional Grant (Non-Wage)	12,387	11,165
Sector : Health			0	24,523
<i>Programme : Primary Healthcare</i>			0	24,523
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			0	3,523
Item : 263104 Transfers to other govt. units (Current)				
Kinanira	Gitovu Kinanira Village	Sector Conditional Grant (Non-Wage)	0	3,523
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	21,000
Item : 263104 Transfers to other govt. units (Current)				
Buhozi HC III	Buhozi Buhozi Village	Sector Conditional Grant (Non-Wage)	0	3,832
Gitovu HC II	Gitovu Gatera Village	Sector Conditional Grant (Non-Wage)	0	1,092
Busanza HC IV	Buhumbu Kabaya Village	Sector Conditional Grant (Non-Wage)	0	16,075
Sector : Water and Environment			40,754	0
<i>Programme : Rural Water Supply and Sanitation</i>			40,754	0
Capital Purchases				
<i>Output : Spring protection</i>			8,274	0
Item : 312104 Other Structures				
Gasayo	Buhozi	Sector Development Grant	4,137	0
Kabusanani	Buhozi	Sector Development Grant	4,137	0
<i>Output : Construction of piped water supply system</i>			32,481	0
Item : 312104 Other Structures				
Rehabilitation of Kinanira Gravity Flow Scheme	Gitovu Gitovu village	Sector Development Grant	32,481	0
LCIII : Chahi			388,471	133,174
Sector : Agriculture			2,126	0
<i>Programme : District Commercial Services</i>			2,126	0
Capital Purchases				
<i>Output : Administrative Capital</i>			2,126	0
Item : 312202 Machinery and Equipment				
Weighing scale	Muganza	Sector Development Grant	2,126	0
Sector : Works and Transport			0	7,229
<i>Programme : District, Urban and Community Access Roads</i>			0	7,229

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Kamuhanda -Kabere	Rutare Nyamigenda and Rutare villsages	District Unconditional Grant (Non-Wage)	0	4,058
Output : District Roads Maintainence (URF)			0	3,171
Item : 263101 LG Conditional grants (Current)				
Iryaruhuri - Gatete	Nyakabingo Masaka and Rukoro villages	District Unconditional Grant (Non-Wage)	0	1,792
Iryaruhuri - Gatete	Nyakabingo Masaka and Rukoro villages	Sector Conditional Grant (Non-Wage)	0	454
Iryaruhuri - Chanika	Nyakabingo Rukoro, Kabira and Masaka villages	District Unconditional Grant (Non-Wage)	0	736
Iryaruhuri - Chanika	Nyakabingo Rukoro,Kabira and Masaka villages	Sector Conditional Grant (Non-Wage)	0	189
Sector : Education			352,345	121,020
Programme : Pre-Primary and Primary Education			116,898	37,242
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,831	17,969
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busamba PS	Muganza	Sector Conditional Grant (Non-Wage)	4,557	1,487
Chanika B PS	Rutare	Sector Conditional Grant (Non-Wage)	4,147	1,435
Rukoro PS	Nyakabingo	Sector Conditional Grant (Non-Wage)	2,444	1,011
Rutare PS	Rutare	Sector Conditional Grant (Non-Wage)	3,786	1,340
Buhayo PS	Nyakabingo Buhayo	Sector Conditional Grant (Non-Wage)	5,847	1,601
Nyakabingo PS	Nyakabingo Buhayo Village	Sector Conditional Grant (Non-Wage)	7,158	2,455
Muganza PS	Muganza Buhinga Village	Sector Conditional Grant (Non-Wage)	10,939	3,026
Kabuga PS	Muganza Kabuga village	Sector Conditional Grant (Non-Wage)	3,036	1,171
Kabere PS	Rutare nyamigenda	Sector Conditional Grant (Non-Wage)	8,158	2,388
Katarara PS	Nyakabingo Rukoro Village	Sector Conditional Grant (Non-Wage)	6,758	2,055
Capital Purchases				

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Output : Classroom construction and rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Rehabilitation of 4 classrooms at Muganza PS	Muganza Buhinga village	Sector Development Grant	15,000	0
Output : Latrine construction and rehabilitation			45,067	19,273
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at Rukoro PS	Nyakabingo	Sector Development Grant	20,000	18,873
Construction of 5-stance pit latrine at Rutare PS	Rutare	Sector Development Grant	25,067	400
Programme : Secondary Education			235,447	83,779
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			235,447	83,779
Item : 263366 Sector Conditional Grant (Wage)				
Chahi Seed SS	Muganza Buhinga Village	Sector Conditional Grant (Wage)	184,561	57,667
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chahi Seed SS	Muganza	Sector Conditional Grant (Non-Wage)	50,886	26,112
Sector : Health			0	4,925
Programme : Primary Healthcare			0	4,925
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,925
Item : 263104 Transfers to other govt. units (Current)				
Muganza HC II	Muganza Busaro Village	Sector Conditional Grant (Non-Wage)	0	1,092
Nyabihuniko HC III	Rutare Rubagabaga Village	Sector Conditional Grant (Non-Wage)	0	3,832
Sector : Water and Environment			34,000	0
Programme : Rural Water Supply and Sanitation			34,000	0
Capital Purchases				
Output : Construction of piped water supply system			34,000	0
Item : 312104 Other Structures				
Construction of Nyamigenda 20CM ferrocement Communal tank	Rutare Nyamigenda village	Sector Development Grant	25,500	0
Construction of Rutare P.S. 10CM Tank	Rutare Rutare village	Sector Development Grant	8,500	0
LCIII : Kanaba			236,979	41,608
Sector : Works and Transport			0	3,744
Programme : District, Urban and Community Access Roads			0	3,744

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	3,744
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Gisasa - Gikangaga road	Kagezi Gisasa and Gikangaga villages	District Unconditional Grant (Non-Wage)	0	3,744
Sector : Education			232,842	30,199
Programme : Pre-Primary and Primary Education			29,992	10,078
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,992	10,078
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butoke PS	Kagezi	Sector Conditional Grant (Non-Wage)	4,387	1,611
Butongo PS	Muhindura	Sector Conditional Grant (Non-Wage)	5,478	1,810
Gifumba PS	Muhindura	Sector Conditional Grant (Non-Wage)	5,778	1,822
Kagano PS	Kagezi	Sector Conditional Grant (Non-Wage)	4,567	1,611
Kagezi PS	Kagezi	Sector Conditional Grant (Non-Wage)	7,338	2,193
Rugo PS	Kagezi	Sector Conditional Grant (Non-Wage)	2,444	1,030
Programme : Secondary Education			202,851	20,121
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			202,851	20,121
Item : 263366 Sector Conditional Grant (Wage)				
Kanaba SS	Kagezi Ruburi Village	Sector Conditional Grant (Wage)	168,957	13,877
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanaba SS	Kagezi	Sector Conditional Grant (Non-Wage)	33,894	6,244
Sector : Health			0	7,665
Programme : Primary Healthcare			0	7,665
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,665
Item : 263104 Transfers to other govt. units (Current)				
Kagezi HC III	Kagezi Ruburi Village	Sector Conditional Grant (Non-Wage)	0	3,832
Kagano HC III	Muhindura Rukoro Sub county	Sector Conditional Grant (Non-Wage)	0	3,832

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Sector : Water and Environment			4,137	0
<i>Programme : Rural Water Supply and Sanitation</i>			4,137	0
Capital Purchases				
<i>Output : Spring protection</i>			4,137	0
Item : 312104 Other Structures				
Gisasa	Kagezi	Sector Development Grant	4,137	0
LCIII : Kirundo			67,970	87,236
Sector : Works and Transport			0	28,945
<i>Programme : District, Urban and Community Access Roads</i>			0	28,945
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	4,220
Item : 263367 Sector Conditional Grant (Non-Wage)				
maintenance of Hagasharara - Karombero road	Rutaka Hagasharara, Gisharu and Karombero villages	District Unconditional Grant (Non-Wage)	0	4,220
<i>Output : District Roads Maintainence (URF)</i>			0	24,724
Item : 263101 LG Conditional grants (Current)				
Rutaka -Rutoma - Rushabarara	Rutaka Rutoma and Rushabara Villages	Sector Conditional Grant (Non-Wage)	0	757
Hagashara -Kafuga road	Rutaka Hagasharara and Gafuga villages	Sector Conditional Grant (Non-Wage)	0	379
Hagasharara -Kafuga	Rutaka Hagasharara and kafuga	District Unconditional Grant (Non-Wage)	0	1,494
Mucha- Mushungero -Mupaka road	Rutaka Rutaka, Nyundo and Nyarutembe parishes	District Unconditional Grant (Non-Wage)	0	19,107
Mucha- Mushungero -Mupaka road	Rutaka Rutaka, nyundo and Nyarutembe parishes	Sector Conditional Grant (Non-Wage)	0	19,107
Rutaka _Rutoma - Rushabarara	Rutaka Rutoma and Rushabarara villages	District Unconditional Grant (Non-Wage)	0	2,987
Rutaka _Rutoma -Rushabarara	Rutaka Rutoma and rushabarara villages	District Unconditional Grant (Non-Wage)	0	0
Sector : Education			67,970	21,171
<i>Programme : Pre-Primary and Primary Education</i>			23,046	8,384

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,046	7,984
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gisharu PS	Rutaka	Sector Conditional Grant (Non-Wage)	5,037	1,665
Kalehe PS	Rutaka	Sector Conditional Grant (Non-Wage)	4,687	1,563
Kibugu PS	Rutaka Kibugu Village	Sector Conditional Grant (Non-Wage)	4,307	1,473
Kirundo PS	Rutaka Rugendabari Village	Sector Conditional Grant (Non-Wage)	4,737	1,575
Rutaka PS	Rutaka Rutaka	Sector Conditional Grant (Non-Wage)	4,277	1,708
Capital Purchases				
Output : Latrine construction and rehabilitation			0	400
Item : 312101 Non-Residential Buildings				
construction of 5-stance pit latrine stance at Rutaka Ps	Rutaka	Sector Development Grant	0	400
Programme : Secondary Education			44,924	12,787
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,924	12,787
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rutaka SS	Rutaka	Sector Conditional Grant (Non-Wage)	44,924	12,787
Sector : Health			0	4,616
Programme : Primary Healthcare			0	4,616
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	3,523
Item : 263104 Transfers to other govt. units (Current)				
Rutaka HC III	Rutaka Gacaca Village	Sector Conditional Grant (Non-Wage)	0	3,523
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,092
Item : 263104 Transfers to other govt. units (Current)				
Kalehe HC II	Rutaka Kalehe Village	Sector Conditional Grant (Non-Wage)	0	1,092
Sector : Water and Environment			0	32,504
Programme : Rural Water Supply and Sanitation			0	32,504
Capital Purchases				
Output : Spring protection			0	1,094

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Item : 312104 Other Structures				
Payment of retentions for springs of 2016/17 FY	Rutaka Gisharu, Rutaka and Igabiro Villages	Sector Development Grant	0	1,094
Output : Construction of piped water supply system			0	31,410
Item : 312104 Other Structures				
Construction of Karenganyambi Gravity flow scheme	Kasharara Rushaga village	Sector Development Grant	0	31,410
LCIII : Kisoro Town Council			1,687,473	5,689,748
Sector : Education			1,640,973	5,681,884
Programme : Pre-Primary and Primary Education			890,459	5,629,430
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			890,459	5,629,430
Item : 263366 Sector Conditional Grant (Wage)				
Not Specified	South Ward	Sector Conditional Grant (Wage)	887,345	5,629,430
Item : 263367 Sector Conditional Grant (Non-Wage)				
Not Specified	South Ward	Sector Conditional Grant (Non-Wage)	3,114	0
Programme : Secondary Education			443,673	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			443,673	0
Item : 263366 Sector Conditional Grant (Wage)				
Not Specified	South Ward	Sector Conditional Grant (Wage)	443,673	0
Programme : Skills Development			306,841	52,454
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			306,841	52,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisoro Technical Institute	South Ward	Sector Conditional Grant (Non-Wage)	306,841	52,454
Sector : Water and Environment			45,500	7,864
Programme : Rural Water Supply and Sanitation			45,500	7,864
Capital Purchases				
Output : Construction of piped water supply system			45,500	7,864
Item : 312104 Other Structures				
Outstanding payments for FY 2016/2017	South Ward Kisoro Hill village	Sector Development Grant	45,500	7,864
Sector : Public Sector Management			1,000	0

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Programme : District and Urban Administration			1,000	0
Capital Purchases				
Output : Administrative Capital			1,000	0
Item : 312201 Transport Equipment				
bicycle procured	South Ward	District Discretionary Development Equalization Grant	1,000	0
LCIII : Muramba			331,289	156,270
Sector : Works and Transport			0	35,070
Programme : District, Urban and Community Access Roads			0	35,070
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	8,001
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Koranya - Nyagankenke	Gisozi Nyagakenke Villages	District Unconditional Grant (Non-Wage)	0	8,001
Output : District Roads Maintenance (URF)			0	27,069
Item : 263101 LG Conditional grants (Current)				
Nturo - Sooko -Kidandari	Sooko Migeshi and kidakama Villages	District Unconditional Grant (Non-Wage)	0	1,055
Nturo -Sooko -Kidandari	Sooko Migeshi and Kidakama villages	Sector Conditional Grant (Non-Wage)	0	265
Nyakabande-Kabindi - Bunagana (22.4 Km)	Muramba Nyamushungwa, Gasara, Burungu, Kanyenka	Sector Conditional Grant (Non-Wage)	0	1,697
Nyakabande - kabindi -Bunagana	Muramba Nyamushungwa, Gasarara, Burungu and Kanyenka	District Unconditional Grant (Non-Wage)	0	24,052
Sector : Education			271,789	71,514
Programme : Pre-Primary and Primary Education			127,534	41,285
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,534	40,485
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukazi PS	Gisozi	Sector Conditional Grant (Non-Wage)	6,608	2,493
Bunagana PS	Bunagana	Sector Conditional Grant (Non-Wage)	5,488	1,730
Giharo PS	Bunagana	Sector Conditional Grant (Non-Wage)	6,438	2,429

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Gisozi SDA PS	Gisozi	Sector Conditional Grant (Non-Wage)	5,768	1,851
Kampfizi PS	Sooko	Sector Conditional Grant (Non-Wage)	6,778	2,060
Kanyampiriko PS	Bunagana	Sector Conditional Grant (Non-Wage)	3,977	1,394
Ruhango PS	Muramba	Sector Conditional Grant (Non-Wage)	1,118	716
Sooko PS	Sooko	Sector Conditional Grant (Non-Wage)	6,478	1,653
Bitare PS	Muramba Burere Village	Sector Conditional Grant (Non-Wage)	3,957	1,401
Muramba PS	Muramba Burungu Vilage	Sector Conditional Grant (Non-Wage)	11,379	3,497
Gisozi PS	Gisozi Gsozi	Sector Conditional Grant (Non-Wage)	3,506	1,316
Kidakama PS	Sooko Kidakama Village	Sector Conditional Grant (Non-Wage)	2,384	1,016
Kashingye Mugwata PS	Sooko Mugwata Village	Sector Conditional Grant (Non-Wage)	4,007	1,437
Gatabo PS	Muramba Murinzi Village	Sector Conditional Grant (Non-Wage)	4,997	1,725
Mukibugu PS	Gisozi Murora Village	Sector Conditional Grant (Non-Wage)	6,278	1,941
Nango PS	Muramba Nango Village	Sector Conditional Grant (Non-Wage)	5,177	1,668
Nyagakenke PS	Gisozi Nyagakenke Village	Sector Conditional Grant (Non-Wage)	3,196	12,158
Capital Purchases				
Output : Classroom construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
REahabilitation of 3 classrooms at Gisozi SDA PS	Gisozi Gishondori Village	Sector Development Grant	20,000	0
Output : Latrine construction and rehabilitation			20,000	800
Item : 312101 Non-Residential Buildings				
construction of 5-stance Pit latrine at Mukibugu	Muramba	Sector Development Grant	0	400
Construction of 5-stance pit latrine at Bitare PS	Muramba Burere village	Sector Development Grant	20,000	400
Programme : Secondary Education			144,256	30,229
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			144,256	30,229
Item : 263366 Sector Conditional Grant (Wage)				
Muramba Seed SS	Bunagana	Sector Conditional Grant (Wage)	102,328	22,577
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Muramba SS	Bunagana	Sector Conditional Grant (Non-Wage)	41,928	7,652
Sector : Health			0	6,017
<i>Programme : Primary Healthcare</i>			0	6,017
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	6,017
Item : 263104 Transfers to other govt. units (Current)				
Gisozi HC II	Gisozi Gishondori Village	Sector Conditional Grant (Non-Wage)	0	1,092
Bunagana HC II	Bunagana Kibaya Village	Sector Conditional Grant (Non-Wage)	0	1,092
Muramba HC III	Muramba Murinzi Village	Sector Conditional Grant (Non-Wage)	0	3,832
Sector : Water and Environment			59,500	43,670
<i>Programme : Rural Water Supply and Sanitation</i>			59,500	43,670
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			59,500	43,670
Item : 312104 Other Structures				
Construction of Sooko P.S. 10CM Tank	Sooko Gasarara village	Sector Development Grant	8,500	0
Construction of Gatsibo 20CM ferrocement Communal tank	Bunagana Gatsibo village	Sector Development Grant	25,500	0
Construction of 20CM ferrocement Kanyenka Communal tank	Bunagana Kanyenka village	Sector Development Grant	25,500	21,835
Construction of 20Cm ferro -cement tank at Kanyenka	Bunagana kanyenka village	Sector Development Grant	0	21,835
LCIII : Murora			264,391	87,392
Sector : Works and Transport			0	11,538
<i>Programme : District, Urban and Community Access Roads</i>			0	11,538
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	4,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Rwabara - Mupaka road	Chahafi Rwabara and mupaka villages	District Unconditional Grant (Non-Wage)	0	4,236
<i>Output : District Roads Maintenance (URF)</i>			0	7,303
Item : 263101 LG Conditional grants (Current)				
Chahafi -Karago - maregamo	Chahafi Karago and maregamo villages	District Unconditional Grant (Non-Wage)	0	2,689

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Chahafi _ Karago - Maregamo	Chahafi Karago and Maregamo villages	Sector Conditional Grant (Non-Wage)	0	682
Nyakabingo -Gatete -Chananke	Chahafi Nyakabingo, chahafi and Kagezi parishes	Sector Conditional Grant (Non-Wage)	0	795
Nyakabingo - Gatete -Chananke	Chahafi Nyakabingo,Chahafi and Kagezi parishes	District Unconditional Grant (Non-Wage)	0	3,137
Sector : Education			264,391	57,594
Programme : Pre-Primary and Primary Education			51,375	17,725
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,375	17,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chahafi SDA PS	Chahafi	Sector Conditional Grant (Non-Wage)	3,126	1,202
Chibumba PS	Chibumba	Sector Conditional Grant (Non-Wage)	5,468	1,749
Gatete PS	Chahafi	Sector Conditional Grant (Non-Wage)	7,308	2,186
Kabami PS	Chahafi	Sector Conditional Grant (Non-Wage)	5,628	1,789
Kabingo PS	Chahafi	Sector Conditional Grant (Non-Wage)	3,406	1,271
Kanyamahoro PS	Chahafi	Sector Conditional Grant (Non-Wage)	3,196	919
Karago PS	Chahafi	Sector Conditional Grant (Non-Wage)	8,288	2,419
Rugeshi PS	Chibumba	Sector Conditional Grant (Non-Wage)	1,662	1,394
Rwabara PS	Chahafi	Sector Conditional Grant (Non-Wage)	4,697	1,565
Biizi PS	Chibumba Biizi Village	Sector Conditional Grant (Non-Wage)	3,249	1,114
Maregamo PS	Chibumba Maregamo Village	Sector Conditional Grant (Non-Wage)	5,347	1,718
Capital Purchases				
Output : Latrine construction and rehabilitation			0	400
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at Kabingo Ps	Chahafi	Sector Development Grant	0	400
Programme : Secondary Education			213,017	39,869
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			213,017	39,869

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Item : 263366 Sector Conditional Grant (Wage)				
Kabami SS	Chahafi Nyabitare Village	Sector Conditional Grant (Wage)	168,957	27,649
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabami SS	Chahafi	Sector Conditional Grant (Non-Wage)	44,060	12,221
Sector : Health			0	18,259
Programme : Primary Healthcare			0	18,259
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	18,259
Item : 263104 Transfers to other govt. units (Current)				
Chahafi HC IV	Chahafi Gisha Village	Sector Conditional Grant (Non-Wage)	0	16,075
Maregamo HC II	Chibumba Maregamo Village	Sector Conditional Grant (Non-Wage)	0	1,092
Chibumba HC II	Chibumba Mpundu Village	Sector Conditional Grant (Non-Wage)	0	1,092
LCIII : Nyabwishenya			203,300	44,279
Sector : Works and Transport			0	8,834
Programme : District, Urban and Community Access Roads			0	8,834
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,152
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Suma - Mutugunda road	Nteko Suma and Mutugunda villages	District Unconditional Grant (Non-Wage)	0	4,152
Output : District Roads Maintenance (URF)			0	4,681
Item : 263101 LG Conditional grants (Current)				
Gasovu - Kazogo road	Nteko Mwumba, Bikokora and Gasovu villages	District Unconditional Grant (Non-Wage)	0	3,734
Gasovu_Kazogo	Nteko Mwumba, Bikokora and gasovu villages	Sector Conditional Grant (Non-Wage)	0	947
Sector : Education			132,026	27,780
Programme : Pre-Primary and Primary Education			62,299	15,218
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,299	14,818
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sanuriro PS	Nteko	Sector Conditional Grant (Non-Wage)	4,458	1,083

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Shunga PS	Nyarutembe	Sector Conditional Grant (Non-Wage)	4,628	1,056
Suma PS	Nteko	Sector Conditional Grant (Non-Wage)	2,524	1,213
Bikokora PS	Nteko Bikokora Village	Sector Conditional Grant (Non-Wage)	3,056	1,175
Ntungamo PS	Nteko Kahurire Village	Sector Conditional Grant (Non-Wage)	3,006	1,489
Nyarutembe PS	Nyarutembe Kigezi Village	Sector Conditional Grant (Non-Wage)	6,448	2,219
Nteko PS	Nteko Kikobero Village	Sector Conditional Grant (Non-Wage)	3,696	1,328
Mwumba PS	Nteko Mugombwa Village	Sector Conditional Grant (Non-Wage)	2,815	1,109
Muko PS	Nyarutembe Muko Village	Sector Conditional Grant (Non-Wage)	5,147	1,672
Nyarusunzu PS	Nteko Nteko Village	Sector Conditional Grant (Non-Wage)	4,067	1,439
Akengeyo PS	Nteko Nyamikumbi Village	Sector Conditional Grant (Non-Wage)	2,454	1,033
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	400
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at Akengeyo PS	Nteko	Sector Development Grant	20,000	400
Programme : Secondary Education			69,727	12,562
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,727	12,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mwumba SS	Nyarutembe	Sector Conditional Grant (Non-Wage)	34,720	7,500
Nteko SS	Nteko	Sector Conditional Grant (Non-Wage)	35,007	5,062
Sector : Health			0	7,665
Programme : Primary Healthcare			0	7,665
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,665
Item : 263104 Transfers to other govt. units (Current)				
Gasovu HC III	Nyarutembe Gasovu Village	Sector Conditional Grant (Non-Wage)	0	3,832
Nteko HC III	Nteko Kikomo Village	Sector Conditional Grant (Non-Wage)	0	3,832
Sector : Water and Environment			71,274	0

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Programme : Rural Water Supply and Sanitation			71,274	0
Capital Purchases				
Output : Spring protection			8,274	0
Item : 312104 Other Structures				
Nyarusiza	Nyarutembe	Sector Development Grant	4,137	0
Nyaruziko	Nyarutembe	Sector Development Grant	4,137	0
Output : Construction of piped water supply system			63,000	0
Item : 312104 Other Structures				
Construction of 20CM ferrocement Murore Communal tank	Nteko Murore village	Sector Development Grant	26,500	0
Design of Nyabicence Gravity Flow scheme	Nyarutembe Nyabicence	Sector Development Grant	28,000	0
Construction of Suma P.S. 10CM Tank	Nyarutembe Suma village	Sector Development Grant	8,500	0
LCIII : Nyakabande			617,334	423,498
Sector : Works and Transport			0	10,167
Programme : District, Urban and Community Access Roads			0	10,167
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	5,485
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Gitesani - Mirwa road	Rwingwe Butuga and Kiraro villages	District Unconditional Grant (Non-Wage)	0	5,485
Output : District Roads Maintainence (URF)			0	4,681
Item : 263101 LG Conditional grants (Current)				
Gisorora - Bubaga	Gisorora Kanyabukungu and Bubaga villages	Sector Conditional Grant (Non-Wage)	0	1,498
Gisorora - Bubaga	Gisorora Kanyabukungu and bubaga villages	District Unconditional Grant (Non-Wage)	0	1,498
Gisorora - Bubaga	Gisorora Kanyabukungu and Bubaga villages	District Unconditional Grant (Non-Wage)	0	0
Gisorora - bubaga road	Gisorora Kanyabukungu and Bubaga villages	District Unconditional Grant (Non-Wage)	0	0
Gisorora -Mbonjera -Matinza	Gasiza Kiburara, Mbonjera and Gikoro Villages	Sector Conditional Grant (Non-Wage)	0	644
Gisorora -Mbonjera _Matinza	Gasiza Mbonjera, Gikoro and Kiburara	Sector Conditional Grant (Non-Wage)	0	0

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Gisorora -mbonjera - Matinza	Gasiza Mbonjera, Gikoro and Matinza	District Unconditional Grant (Non-Wage)	0	2,539
Sector : Education			617,334	347,894
Programme : Pre-Primary and Primary Education			74,122	20,089
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,145	20,089
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chuhu PS	Gasiza	Sector Conditional Grant (Non-Wage)	5,458	1,768
Gakenke PS	Gasiza	Sector Conditional Grant (Non-Wage)	5,197	1,808
Gikoro PS	Rwingwe	Sector Conditional Grant (Non-Wage)	7,568	2,231
Gisorora PS	Gisorora	Sector Conditional Grant (Non-Wage)	11,389	3,616
Kagera PS	Gasiza	Sector Conditional Grant (Non-Wage)	8,978	2,583
Matinza PS	Rwingwe Butuga Village	Sector Conditional Grant (Non-Wage)	9,439	2,693
Mutolere PS	Gasiza Mutolere "A" Village	Sector Conditional Grant (Non-Wage)	9,729	3,002
Nyakabande PS	Gisorora Nyakabande Village	Sector Conditional Grant (Non-Wage)	5,387	2,388
Capital Purchases				
Output : Classroom construction and rehabilitation			10,976	0
Item : 312101 Non-Residential Buildings				
Rehabilitation of 1 classroom at Gikoro PS	Rwingwe Gikoro village	Sector Development Grant	10,976	0
Programme : Secondary Education			361,711	202,507
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			361,711	202,507
Item : 263366 Sector Conditional Grant (Wage)				
St. Paul's Mutolere SS	Gasiza Mutolere "A" Village	Sector Conditional Grant (Wage)	192,849	0
St Gertrude Vocational SS	Gasiza Mutolere Parish Village	Sector Conditional Grant (Wage)	168,862	94,539
Mutolere SS	Gasiza Mutolere ss	Sector Conditional Grant (Wage)	0	107,968
Programme : Skills Development			181,501	125,298
Lower Local Services				

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Output : Tertiary Institutions Services (LLS)			181,501	125,298
Item : 263366 Sector Conditional Grant (Wage)				
Kisoro Technical Institute	Gisorora	Sector Conditional Grant (Wage)	181,501	125,298
Sector : Health			0	65,437
Programme : Primary Healthcare			0	2,184
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,184
Item : 263104 Transfers to other govt. units (Current)				
Mburabuturo HC II	Gisorora	Sector Conditional Grant (Non-Wage)	0	1,092
	Mburabuturo Village			
Nyakabande HC II	Gisorora	Sector Conditional Grant (Non-Wage)	0	1,092
	Nyakabande Village			
Programme : District Hospital Services			0	63,253
Lower Local Services				
Output : NGO Hospital Services (LLS.)			0	63,253
Item : 263104 Transfers to other govt. units (Current)				
Mutolere Hospital	Gasiza	Sector Conditional Grant (Non-Wage)	0	63,253
	Mutolere Village			
LCIII : Nyakinama			94,764	64,525
Sector : Works and Transport			0	22,904
Programme : District, Urban and Community Access Roads			0	22,904
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,202
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Gasave - Nyagichibe - Gahembe	Rwaramba Nyagicebe , Gahembe and Gasave villages	District Unconditional Grant (Non-Wage)	0	4,202
Output : District Roads Maintenance (URF)			0	18,701
Item : 263101 LG Conditional grants (Current)				
Natete - Bumpfumpfu - Nturo	Rwaramba Bupfumpfu, Busera migeshi and kabande villages	District Unconditional Grant (Non-Wage)	0	1,524
Natete -Bumpfumpfu _ Nturo	Rwaramba Bupfumpfu, Busera Migeshi and Kabande villages	Sector Conditional Grant (Non-Wage)	0	386
Kamonyi -Nyakinama -Buhayo	Mbuga Mbuga , Taba and Gase villages	District Unconditional Grant (Non-Wage)	0	15,997

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Kamonyi -Buhayo -Nyakinama road	Mbuga mbuga , Taba and Gase villages	Sector Conditional Grant (Non-Wage)	0	795
Sector : Education			94,764	36,697
<i>Programme : Pre-Primary and Primary Education</i>			48,972	16,032
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			48,972	16,032
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chihe PS	Chihe	Sector Conditional Grant (Non-Wage)	5,918	2,329
Gasave PS	Mbuga	Sector Conditional Grant (Non-Wage)	6,348	1,958
Kaboko PS	Chihe	Sector Conditional Grant (Non-Wage)	4,707	1,568
Rwaramba PS	Rwaramba	Sector Conditional Grant (Non-Wage)	8,349	2,450
Mbuga PS	Mbuga Bugwene Village	Sector Conditional Grant (Non-Wage)	5,257	1,699
Mugatete PS	Rwaramba Gatete Village	Sector Conditional Grant (Non-Wage)	5,678	1,744
Mubuga PS	Chihe Kannyogo Village	Sector Conditional Grant (Non-Wage)	8,709	2,883
Ngezi PS	Mbuga Taba Village	Sector Conditional Grant (Non-Wage)	4,007	1,401
<i>Programme : Secondary Education</i>			45,792	20,665
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			45,792	20,665
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwaramba SS	Rwaramba	Sector Conditional Grant (Non-Wage)	45,792	20,665
Sector : Health			0	4,925
<i>Programme : Primary Healthcare</i>			0	4,925
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	4,925
Item : 263104 Transfers to other govt. units (Current)				
Chihe HC II	Chihe Gifunzo Village	Sector Conditional Grant (Non-Wage)	0	1,092
Nyakinama HC III	Rwaramba Nyakabaya Village	Sector Conditional Grant (Non-Wage)	0	3,832
LCIII : Nyarubuye			261,289	104,770
Sector : Works and Transport			0	13,258
<i>Programme : District, Urban and Community Access Roads</i>			0	13,258

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,206
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Rukundo - Senyabuhengeri road	Karambi Kabande village, Bushunga A, Bushunga B and Gatabo	District Unconditional Grant (Non-Wage)	0	4,206
Output : District Roads Maintainence (URF)			0	9,052
Item : 263101 LG Conditional grants (Current)				
Rwanzu - Rugabano	Busengo Rwanzu and Busigi villages	District Unconditional Grant (Non-Wage)	0	1,685
Mwaro -Busengo -Kinanira	Busengo Mwaro , Busigi and Kitenge	District Unconditional Grant (Non-Wage)	0	6,079
Mwaro- Busengo - Kinanira	Busengo Mwaro, Busigi and Kitenge	Sector Conditional Grant (Non-Wage)	0	1,288
Rwanzu - Rugabano	Busengo Rwanzu and Busigi villages	Sector Conditional Grant (Non-Wage)	0	1,685
Sector : Education			252,789	58,507
Programme : Pre-Primary and Primary Education			85,600	16,016
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,600	15,216
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busengo PS	Busengo	Sector Conditional Grant (Non-Wage)	5,038	1,915
Bushekwe PS	Busengo	Sector Conditional Grant (Non-Wage)	6,788	2,300
Gihuranda PS	Karambi	Sector Conditional Grant (Non-Wage)	8,599	2,731
Kageyo PS	Busengo	Sector Conditional Grant (Non-Wage)	3,796	1,351
Rwanzu PS	Karambi	Sector Conditional Grant (Non-Wage)	8,349	2,876
Rubona PS	Busengo Karambo Village	Sector Conditional Grant (Non-Wage)	4,048	1,071
Kinyababa PS	Karambi Kinyababa Village	Sector Conditional Grant (Non-Wage)	6,868	2,082
Ruko PS	Karambi Ruko village	Sector Conditional Grant (Non-Wage)	2,114	890
Capital Purchases				
Output : Latrine construction and rehabilitation			40,000	800

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Item : 312101 Non-Residential Buildings				
construction of 5-stance pit latrine at Ruko Ps	Karambi	Sector Development Grant	0	400
Construction of 5-stance pit latrine at Busengo PS	Busengo	Sector Development Grant	20,000	400
Construction of 5-stance pit latrine at Gihuranda PS	Karambi	Sector Development Grant	20,000	0
Programme : Secondary Education			167,190	42,491
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,190	42,491
Item : 263366 Sector Conditional Grant (Wage)				
St peters Rwanzu SS	Busengo Gatete	Sector Conditional Grant (Wage)	0	28,100
St. Peter's Rwanzu SS	Karambi Gatete Village	Sector Conditional Grant (Wage)	124,982	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Rwanzu SS	Karambi	Sector Conditional Grant (Non-Wage)	42,208	14,391
Sector : Health			0	6,017
Programme : Primary Healthcare			0	6,017
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,017
Item : 263104 Transfers to other govt. units (Current)				
Gapfurizo HC II	Karambi Gapfurizo Village	Sector Conditional Grant (Non-Wage)	0	1,092
Busengo HC II	Busengo Kabaya Village	Sector Conditional Grant (Non-Wage)	0	1,092
Nyarubuye HC III	Karambi Kirwa Village	Sector Conditional Grant (Non-Wage)	0	3,832
Sector : Water and Environment			8,500	26,989
Programme : Rural Water Supply and Sanitation			8,500	26,989
Capital Purchases				
Output : Construction of piped water supply system			8,500	26,989
Item : 312104 Other Structures				
Retentions for 2016-17 FY	Busengo Busengo	Sector Development Grant	0	26,989
Construction of Ruko P.S. 10CM Tank	Karambi Ruko village	Sector Development Grant	8,500	0
LCIII : Nyarusiza			356,757	162,863
Sector : Works and Transport			0	12,091
Programme : District, Urban and Community Access Roads			0	12,091

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	6,682
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Mubande Bridge	Gitenderi Mubande village	District Unconditional Grant (Non-Wage)	0	6,682
Output : District Roads Maintenance (URF)			0	5,409
Item : 263101 LG Conditional grants (Current)				
Nyarusiza - Rurembwe -Chanika	Gitenderi Buhangura,Mubuga, bitongo and Kabande villages	District Unconditional Grant (Non-Wage)	0	5,409
Nyarusiza - Rurembwe -Chanika	Gitenderi Buhangura. Mubuga. Bitongo and Kabande	Sector Conditional Grant (Non-Wage)	0	5,409
Sector : Education			356,757	145,847
Programme : Pre-Primary and Primary Education			85,497	41,082
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,497	21,979
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rukongi PS	Rukongi	Sector Conditional Grant (Non-Wage)	7,478	2,488
Bikoro PS	Mabungo Bikoro Village	Sector Conditional Grant (Non-Wage)	3,877	1,370
Mabungo PS	Mabungo Bikoro Village	Sector Conditional Grant (Non-Wage)	4,657	1,558
Gasovu PS	Gasovu Gasovu Village	Sector Conditional Grant (Non-Wage)	8,089	3,090
Rurembwe PS	Gitenderi Kabande Village	Sector Conditional Grant (Non-Wage)	8,549	2,957
Nyakabaya PS	Gasovu Kabaya Village	Sector Conditional Grant (Non-Wage)	3,506	1,741
Gitenderi PS	Rukongi Mutarama Village	Sector Conditional Grant (Non-Wage)	12,119	3,328
Nyagisenyi PS	Gasovu Nyagisenyi Village	Sector Conditional Grant (Non-Wage)	4,527	1,525
Kabindi PS	Mabungo Nyamushungwa Village	Sector Conditional Grant (Non-Wage)	8,148	2,386
Kabuhungiro PS	Mabungo Rusisiro Village	Sector Conditional Grant (Non-Wage)	4,547	1,535
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	19,103
Item : 312101 Non-Residential Buildings				

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Retention VIP Latrine at Rukongi P/S	Gitenderi	Sector Development Grant	0	923
Construction of 5-stance pit latrine at Nyagisenyi PS	Mabungo	Sector Development Grant	20,000	18,181
Programme : Secondary Education			271,260	104,766
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			271,260	104,766
Item : 263366 Sector Conditional Grant (Wage)				
Kabindi SS	Mabungo Nshora Village	Sector Conditional Grant (Wage)	206,641	71,025
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabindi SS	Mabungo	Sector Conditional Grant (Non-Wage)	64,619	33,740
Sector : Health			0	4,925
Programme : Primary Healthcare			0	4,925
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,925
Item : 263104 Transfers to other govt. units (Current)				
Gasovu HC II	Gasovu Bushoka Village	Sector Conditional Grant (Non-Wage)	0	1,092
Nyarusiza HC II	Mabungo Kigarama Village	Sector Conditional Grant (Non-Wage)	0	3,832
LCIII : Nyundo			293,411	98,940
Sector : Agriculture			15,706	0
Programme : District Production Services			15,706	0
Capital Purchases				
Output : Administrative Capital			15,706	0
Item : 312104 Other Structures				
Demo pond construction, stocking & management	Nyundo	Sector Development Grant	11,706	0
Item : 312201 Transport Equipment				
Boats	Nyundo	Sector Development Grant	4,000	0
Sector : Works and Transport			0	10,793
Programme : District, Urban and Community Access Roads			0	10,793
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	3,051
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Maintenance of Rugarambiro - Rusave	Bubuye Rusave villages	District Unconditional Grant (Non-Wage)	0	3,051
Output : District Roads Maintenance (URF)			0	7,741
Item : 263101 LG Conditional grants (Current)				
Kabahunde -Mukozi road	Nyundo Mukozi vilage	District Unconditional Grant (Non-Wage)	0	1,494
Kabahunde - Mukozi road	Nyundo Mukozi villzge	Sector Conditional Grant (Non-Wage)	0	379
Murara - Foto - Muhanga	Nyundo Murehe, Nturo, Butongo and Foto villages	District Unconditional Grant (Non-Wage)	0	5,869
Murara - Foto - Muhanga	Nyundo Murehe, Nturo, Butongo and Foto villages	Sector Conditional Grant (Non-Wage)	0	5,869
Sector : Education			224,567	82,131
Programme : Pre-Primary and Primary Education			55,194	30,842
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,194	12,367
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bizenga PS	Nyundo	Sector Conditional Grant (Non-Wage)	3,957	1,183
Rugarambiro PS	Nyundo	Sector Conditional Grant (Non-Wage)	3,977	2,101
Muhanga PS	Bubuye Kiriba Village	Sector Conditional Grant (Non-Wage)	3,526	1,323
Ntuuro PS	Nyundo Kiriba Village	Sector Conditional Grant (Non-Wage)	4,607	1,544
Kasoni PS	Nyundo Matyazo Vullage	Sector Conditional Grant (Non-Wage)	3,176	1,202
Mukungu PS	Nyundo Mukungu Village	Sector Conditional Grant (Non-Wage)	1,692	792
Mulehe PS	Bubuye Mulehe Village	Sector Conditional Grant (Non-Wage)	5,017	1,642
Nyundo Cope	Nyundo Rusave Village	Sector Conditional Grant (Non-Wage)	2,595	552
Kashingye PS	Nyundo Rwebikonko Village	Sector Conditional Grant (Non-Wage)	6,648	2,029
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	18,475
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at KasoniPS	Bubuye	Sector Development Grant	20,000	18,075

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Mukungu	Nyundo	Sector Development Grant	0	400
Programme : Secondary Education			169,373	51,289
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			169,373	51,289
Item : 263366 Sector Conditional Grant (Wage)				
Muhanga SS	Bubuye Kiriba Village	Sector Conditional Grant (Wage)	128,648	30,655
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muhanga SS	Nyundo	Sector Conditional Grant (Non-Wage)	40,725	20,634
Sector : Health			0	6,017
Programme : Primary Healthcare			0	6,017
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,017
Item : 263104 Transfers to other govt. units (Current)				
Ikamiro HC II	Nyundo Ikamiro	Sector Conditional Grant (Non-Wage)	0	1,092
Mulehe HC II	Bubuye Mulehe Village	Sector Conditional Grant (Non-Wage)	0	1,092
Bukimbiri HC III	Nyundo Musezero Village	Sector Conditional Grant (Non-Wage)	0	3,832
Sector : Water and Environment			53,137	0
Programme : Rural Water Supply and Sanitation			53,137	0
Capital Purchases				
Output : Spring protection			4,137	0
Item : 312104 Other Structures				
Rufora	Nyundo	Sector Development Grant	4,137	0
Output : Construction of piped water supply system			49,000	0
Item : 312104 Other Structures				
Design of Nyarukaranka Gravity Flow scheme	Bubuye Bubuye village	Sector Development Grant	23,000	0
Construction of Muasasizi Ngozi 20CM ferrocement Communal tank	Nyundo Matyazo village	Sector Development Grant	26,000	0
LCIII : Rubuguri Town Council			0	62,544
Sector : Works and Transport			0	20,013
Programme : District, Urban and Community Access Roads			0	20,013
Lower Local Services				
Output : District Roads Maintenance (URF)			0	20,013

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Item : 263101 LG Conditional grants (Current)				
Transfewr to Rubuguri Town Council	Kashija	District Unconditional Grant (Non-Wage)	0	20,013
Sector : Education			0	26,456
Programme : Pre-Primary and Primary Education			0	400
Capital Purchases				
Output : Latrine construction and rehabilitation			0	400
Item : 312101 Non-Residential Buildings				
construction of 5-stance pit latrine at Rubuguri Ps	Kashija	Sector Development Grant	0	400
Programme : Secondary Education			0	26,056
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	26,056
Item : 263366 Sector Conditional Grant (Wage)				
IRYARUVUMBA H.S	Kashija	Sector Conditional Grant (Wage)	0	26,056
Sector : Health			0	16,075
Programme : Primary Healthcare			0	16,075
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	16,075
Item : 263104 Transfers to other govt. units (Current)				
Rubuguri HC IV	Kashija Kashija Village	Sector Conditional Grant (Non-Wage)	0	16,075
LCIII : Southern Division			0	99,605
Sector : Works and Transport			0	10,412
Programme : District Engineering Services			0	10,412
Capital Purchases				
Output : Construction of public Buildings			0	10,412
Item : 312101 Non-Residential Buildings				
Repairs on Kisoro Administration Block offices	Busamba Ward Nyaruhengeri villages	District Discretionary Development Equalization Grant	0	10,412
Sector : Health			0	81,329
Programme : District Hospital Services			0	81,329
Lower Local Services				
Output : District Hospital Services (LLS.)			0	81,329

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Item : 263204 Transfers to other govt. units (Capital)				
Kisoro Hospital	Hospital Ward	Sector Conditional Grant (Non-Wage)	0	81,329
Sector : Water and Environment			0	7,864
Programme : Rural Water Supply and Sanitation			0	7,864
Capital Purchases				
Output : Construction of piped water supply system			0	7,864
Item : 312104 Other Structures				
Retentions for financial year 2016/2017	Busamba Ward Kisoro Hill village	Sector Development Grant	0	7,864